



"When you know better, you do better!"
Maya Angelou

Thank You

THE FOLLOWING ORGANISATIONS SUPPORTED THE WORK OF THE TRUST DURING 2016/17 EITHER THROUGH A GRANT AWARD, SPONSORSHIP OR PROVIDING IN KIND SUPPORT.

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Agnes Watt Trust
Avondale Environmental
Bank of Scotland
Bank of Scotland Foundation
Barony Players
Big Lottery Fund
Bo'net
Bo'ness and Kinneil Railway
British Film Institute Film Audience
Network
Caledonian Produce
Carnegie Trust
Carriden Community Volunteers
Central Scotland Green Network Trust
Central Sporting Partnership
Children in the Arts
Community Schools 2008 Charity
Confucius Institute for Scotland
Corbie Inn
Creative Scotland
David Bowmaker
DeMontfort University
Dobbie Hall
EB Scotland
Edinburgh International Book Festival
Erskine Community Halls
EventScotland
Falkirk and District Arts & Civic Council
Falkirk Delivers

Falkirk Council
Falkirk Environment Trust
Film Hub Scotland
Fiona Elizabeth Agnew Trust
Forth Environment Link
Forth Valley College
Fourways Taxis
Frankie & Benny's
Friends of Kinneil
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Goethe-Institute Glasgow
Grid Iron
Historic Environment Scotland
Heritage Lottery Fund
Inner Forth Landscape Initiative
Indy Film
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John Mitchell Haulage
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Kicks for Kids
Larbert Old Church
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Richmond Park Hotel
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Trust for Conservation Volunteers
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“Our mission is to enrich people’s lives in the Falkirk area”



OUR OUTGOING CHAIRMAN LOOKS AT THE HIGHLIGHTS OF THE TRUST'S JOURNEY SINCE INCEPTION.



My six years as Chairman of Falkirk Community Trust have been both challenging and exciting with the

establishment and evolution of our brand new organisation. At an early stage we took on the operation of the Helix Park and the internationally renowned Kelpies; against a backdrop of diminishing resources we opened a new gymnasium complex at Stenhousemuir and a new library in Denny; we started a major refurbishment of Grangemouth Sports Stadium and modernised our operations at Callendar House, whilst all the time ensuring that grassroots participation in sports, culture and the arts remained a fundamental part of what the Trust does.

Our mission is to enrich people's lives in the Falkirk area and many of our successes depend on our ability to lead and to work well with others. This has been clearly demonstrated in the winning of the Scotland's Creative Place Award in 2014, the organisation of the Queens Baton

Relay visit to the area, the WW1 Commemoration programme, the Hippodrome Festival of Silent Cinema, Falkirk Townscape Heritage Initiative (THI) community engagement as well as many other major sporting and cultural events. The work done by our Active Schools team along with all their volunteers has been outstanding. We set a direction through The Culture and Sport Strategy 2014-2024: Inspiring Active Lives which was designed to facilitate collaboration between us and our many partners. In difficult financial circumstances effective partnership will be ever more crucial to make best use of resources and we have a number of Delivery Plans in place to help with this.

We were delighted that Falkirk was recently named the most physically active area in Scotland in a national survey by the Scottish Government. We firmly believe the activities we offer play a very significant part in the health and wellbeing of the communities we serve and so we have asked some of our customers to contribute their stories to this annual report. One of the most rewarding aspects of my time on the Board has

been experiencing the difference that that the Trust can make to people's lives. We have a very high approval rating among our customers and have continued to grow attendances across our venues, a tribute to the efforts of all the staff.

I am very proud of all our successes and of the hard work and dedication of the management team, the staff and the Board. I would particularly like to thank all the Directors who have served on the Board over the last six years; it has been a pleasure to work with so many dedicated and enthusiastic people. Hard work sometimes but always great fun!

While I don't underestimate the challenges that lie ahead, I know that I leave the Trust in very good hands and I wish Ruth and the Board, the management team and all the staff, every success in the future. I look forward to continuing to support the Trust in all its endeavours in the years ahead.

Ian Scott
Chairman
Falkirk Community Trust
2011-2017

OUR INCOMING CHAIR LOOKS AT THE CHALLENGES AND OPPORTUNITIES FOR THE YEAR AHEAD.



Although there are challenging times ahead I am excited to be leading the Trust as we work to drive forward a shift in how culture and

sport is developed and delivered. A positive outlook from both the Board members and management team allows us to explore new ideas which will yield opportunities for us to innovate and although that may require us to adapt as an organisation, fundamentally we remain committed to our vision where “Falkirk’s communities are the most creative and active they can be” and to achieving that through a planned approach developed with our many partners.

As a Director since 2012, I contributed to developing our Business Approach, a three year strategy to anticipate the actions that need to be planned for and taken now to ensure the medium term financial viability of the organisation and that culture and sport continues to thrive in the Falkirk area. Implementation will take time and effort from all involved, stakeholders, supporters, groups and clubs, and I am particularly pleased that the Council has endorsed our approach. Our focus in 2017-

18 will be to develop a range of new business ideas that we can consider implementing over the next three years.

We have made a number of investments in facilities to improve services and offer better opportunities for people to achieve fulfilled and active lifestyles. However we are the first to admit that asset management and development continues to be a challenge. 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 to replace FTH. Meantime a re-energised programme is planned at FTH and we are investing in front of house and on stage to improve the experience for audiences as well as performers and enable the venue to meet modern touring expectations. Future development opportunities in Grangemouth Sports Complex and Bo’ness Recreation Centre are also major strategic challenges.

Later in the year, we will see the opening of a new soft play centre in the games hall at the Mariner Centre along with significant access improvements and new café space. Signalling a transformation of the facility it marks a significant start in implementing our Business Approach and will make a great contribution to a ‘Family Friendly Falkirk’.

2017, designated as Year of History, Heritage and Archaeology in the Scottish Government’s Focus Years, presents a tremendous opportunity to showcase the areas unique assets and rich history. We have devised a programme for the entire year featuring The Romans, Industry and The Horse. This latter theme was prompted by Falkirk’s now inextricable links with the world renowned Kelpies and we welcome funding from EventScotland which helps us deliver ‘HorsePower’ an exciting new family event.

We have recently welcomed a number of new Directors to the Board and I am delighted that our refreshed Board is gender balanced. I would like to thank Ian Scott and all the outgoing Directors for their huge commitment to the Trust and assure the public that we will strive to work with similar levels of energy and enthusiasm.

Ruth Morrison
Chair



OUR CHIEF EXECUTIVE REVIEWS OUR PROGRESS AND PRIORITIES.



I am delighted to report that our financial performance continues to improve despite a

difficult economic backdrop. We maintained an increase in turnover although we continue to receive a reduction in core funding and so have made excellent progress in reducing our reliance on Council funding. At 61% this is significantly down from 72% in our first year of operation. Looking for ways to generate income where we can and applying subsidy wisely is a priority not only for financial sustainability but also to deliver a good quality service for our customers.

Throughout the year we continued to focus on venues, our customers and our work with partners and I am pleased to report that we are making good progress in meeting our Business Strategy objectives. Our ambition to be operating from venues that people want to use means that finding ways to address an ageing asset base is a priority. In December 2016, with the Council, we opened a new library in Denny town centre, a very bright and modern space with great potential for community activities and involvement. Investment in sports venues included completion of the first phase of a programme of interior refurbishment at Grangemouth Sports Stadium, a new spinning studio converted

from a former squash court, upgrade to the flumes and improved ladies dry-side changing rooms all at Grangemouth Sports Complex. Continued investment aimed at the family audience at the Mariner Centre included new creative play features in the pool.

Community involvement has been an important part of reinvigorating Muiravonside Country Park and so we were delighted when Falkirk and District Arts & Civic Council presented the park with their most prestigious award for the sculpture and poetry trail. This coincided with the re-opening of the Visitor Centre at Muiravonside after a lengthy closure, following essential works funded by Falkirk Council and the Heritage Lottery Fund. With the nearby café run in partnership with The Action Group, it provides visitors with a good orientation point and can now host a range of community activities related to the park. Encouraging greater community involvement is a priority across all our services and we have established a good foundation, through volunteering in many aspects of our work, to draw on.

Our ambition for a more responsive programme offering better quality for our customers led to a new swimming programme and results are evident in increased use of the Community Schools. Upwards trends also continued in outdoor events and activities, Step Forth

and Active Forth programmes. A significant new initiative with funding from the Integrated Care Fund was the introduction of a mental health programme within Active Forth which we plan to continue. Good results in performance continued across our many sports programmes delivered through Active Schools and the Sports Development Team. Identifying new programme trends, customer groups and audiences continues to be a priority for business growth.

The need to invest in new modern digital technologies is a business priority and we have made a significant step forward by commissioning a new website to integrate with our business systems. This is a major piece of work for 2017 and will launch in 2018.

Our biggest internal investment is in employees and our employee development plan remains a priority. We made good progress through the creation of a competency framework which is designed to be rolled out at all levels across the organisation. Supporting our staff is crucial as it is through our excellent people and collective effort that we are able to deliver so successfully and achieve positive results in these financially challenging times.

Maureen Campbell
Chief Executive

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**

HIGHLIGHTS



Increased online engagement with our customers through social media by around 43%.

More people were encouraged into accessible activities such as walking groups which increased by 20%.

Ongoing improvement works helped secure more visits to Muiravonside Country Park up by 6%.

Revised opening hours were successful and 47,757 visits to Callendar House was the highest annual figure on record.

A Customer Survey showed that 86% of our customers are satisfied or highly satisfied and 99% would recommend us to others.

Community use of School facilities usage was up by 29% with 53,000 extra admissions.

Denny Library usage increased by 64% in the first 3 months of opening.

529,924 visits to libraries was the first increase in numbers for several years helped by the new library and introduction of bus pass applications.

Sickness absence levels were down from 4.20% in 15/16 to 3.42% in 16/17.

Grangemouth Golf Club visits were up by 24% and increase of over 5,600 rounds played.

Helix programmed activity participation was up by 57%, with more events taking place.

The Helix and Callendar House continued to receive 5 star reviews on Tripadvisor.

Health and Fitness usage increased with a 24% increase in income following expansion of the gym offer.

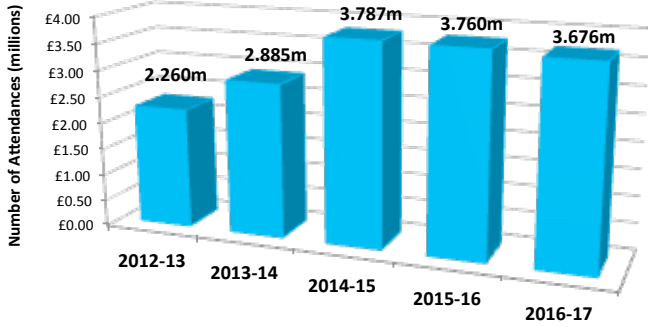
12,553 activity sessions for young people across more than 50 different sports were delivered through Active Schools, an increase of 5%.



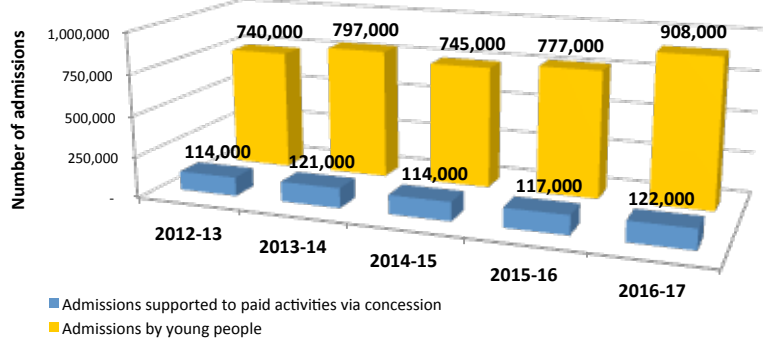
An improved swimming lesson programme secured 17% increase in income.

RESULTS AT A GLANCE

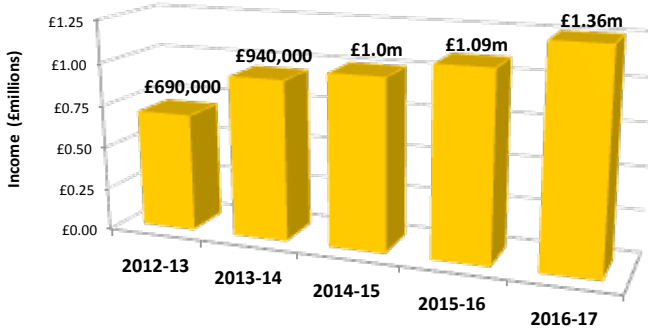
Attendances: total across all Trust venues



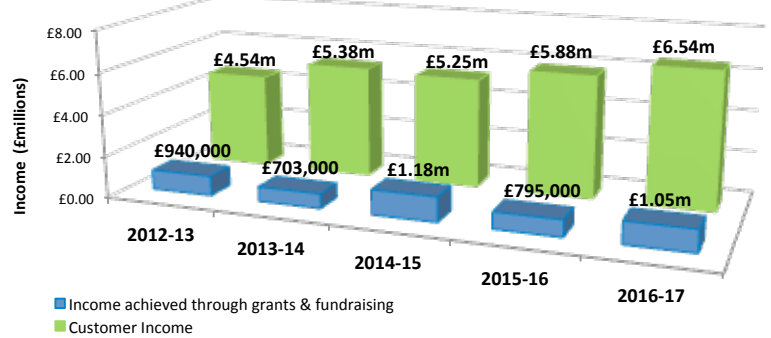
Admissions by young people and concessions



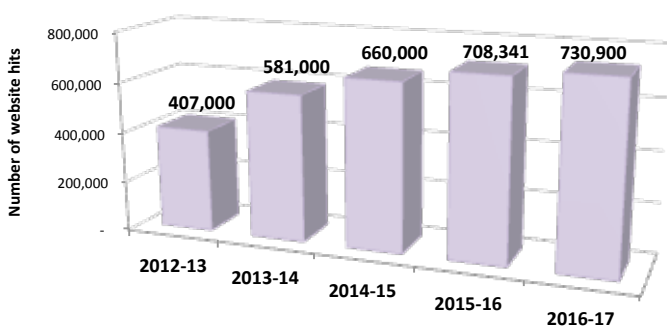
Health & Fitness Income



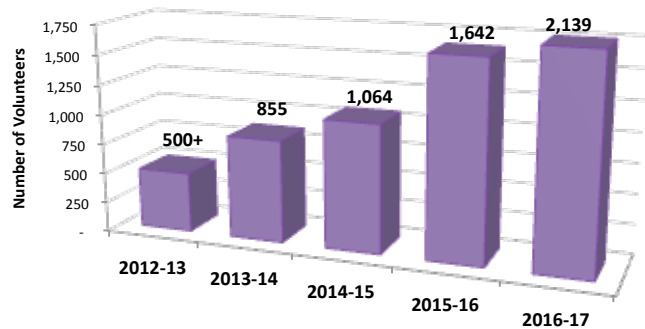
Income Generated



Visits to the Trust website (hits)



Number of volunteers engaged



Our full results can be viewed on our website at www.falkirkcommunitytrust.org/aboutus/performance

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.

WE ARE WORKING TO DELIVER THIS AMBITION THROUGH 3 OBJECTIVES. ACHIEVEMENTS AND HIGHLIGHTS THIS YEAR INCLUDED:

Meeting Customer Needs

- Conducted a customer survey which showed that 86% of our customers are satisfied or highly satisfied and 99% would recommend us to others
- Introduced 6 new defibrillators in main venues and staff at Bo'ness Recreation Centre made effective use of one to help save the life of a customer
- Offered an average of 2,841 volunteering hours per month across the Trust and introduced a 'volunteer of the month' initiative in Active Schools
- Modernised key customer facilities in many venues, including cafes and tea room, changing rooms and reception space
- Developed dialogue with customers online through social media where we increased engagement by around 43%
- Visiting the Kelpies continued to be ranked as the top thing to do in Falkirk on Tripadvisor and both the Helix and Callendar House continued to receive 5 star reviews
- The Helix won 'best visitor attraction' in the Pride of Forth Valley Awards and the Visitor Centre joined The Hippodrome, Callendar House and Kinneil Museum with an award of 4 star visitor attraction

Organisational Development

- Engaged specialist support to help staff review service standards at the Helix Visitor Centre, Grangemouth Sports Complex, the Mariner Centre and Callendar House
- Developed a competency framework to take forward our Employee Development Plan
- Over 50% of staff took up our free employee fitness initiative
- Reduced sickness absence levels down from 4.20% to 3.42%
- Commenced a tender exercise for a new website to integrate with our business systems
- Continued to progress systems development with database consolidation work across our till system
- Recruited for new independent Directors as the term of office of several of our founding Directors came to a close
- Continued to maintain a corporate focus on Health & Safety and supported partners in the Counter-Terrorism Strategy

Financial Sustainability

- Improved swimming lesson programme performance secured a 17% increase in its income
- Following expansion in our gym offer Health & Fitness income increased by 24%
- Secured agreement to a loan of £1m from Falkirk Council to enable conversion of the Mariner Centre Sports Hall to a soft play venue
- Secured income of £782,000 from competitive grant making bodies and made successful bids for project funds amounting to £250,000
- Continued to encourage a culture of donating, introduced a crowdfunding initiative for a new piano at the Hippodrome and joined My Park Scotland to fundraise for our parks
- Our reliance on income from Council funding reduced from 66% last year to 61%, significantly down from 72% in the Trust's first year of operation



PEOPLE PARTICIPATING IN A WIDE RANGE OF SPORTING AND CULTURAL ACTIVITY SITS AT THE HEART OF WHAT WE DO.



Dollar Park Tennis Courts re-opened after major refurbishment. As part of the opening event, they were enjoyed by local pupils from St Mungo's High, Falkirk High and Comely Park Primary schools under the supervision of our tennis coaches.

The courts now have a state of the art all-weather surface where tennis can be played day and night, thanks to a brand new floodlighting system. We worked with Tennis Scotland and the Lawn Tennis Association (LTA) in conjunction with ClubSpark, to pilot a cutting-edge remote court booking system. The upgrading work was made possible by a number of funders; EB Scotland, Legacy 2014, Tennis Scotland, and Falkirk Council.

We offer a full coaching programme with adult, child and family memberships. Since the courts re-opened they have been extremely well received by the local community. The membership of Falkirk Community Trust Tennis sits at 190 plus an additional 30 pay and play members. The ClubSpark database has 739 contacts including participants involved in coaching, holiday programmes and open days. Since the opening, 2,707 court

bookings have been made. This is a fantastic figure and really proves how popular the new facility is with the local community. Additionally St Mungo's have been awarded a School of tennis status so we hope to see a growth in junior members and a schools competition programme over the next few years.

We created and rolled out a **Youth Music Initiative** (YMI) outreach programme for 61 nursery schools across the Council area, following a successful pilot in the Larbert cluster the previous year. The programme was delivered across both Council and privately funded nurseries and comprised of a combination of capacity-building for nursery staff and in class teaching by YMI tutors, giving children an early introduction to music and creativity. YMI funding received via Creative Scotland will continue the initiative through to 2019.

Early in the year Callendar House hosted 2 events as part of the Edinburgh International Book Festival's outreach programme – **The Landwords Festival of Words and Creativity**. Inspired by the idea of placemaking as part of the Year of Innovation Architecture and Design, the events featured talks, storytelling, printmaking

workshops, and a nature tour. A key strand of the festival was the involvement of S3 pupils from Graeme High School who took part in a residency to respond creatively to Callendar House and their experience of life in this area. They worked with an author and a performance artist and elements of the residency were showcased at the events and at the Book Festival itself.

The final year of the **Big Lottery Funded Arts Champions project** culminated with the screening of a film at the Hippodrome. Working with professional filmmakers a group of young people from Tremanna, Wallace Crescent and foster care created a horror film entitled Happy Father's Day. They wrote the script, selected film locations across the Falkirk area, auditioned professional actors and directed the film. They also worked with other specialists – a make-up artist, musician/composer and film editor. Confidence building was a key aim of the project and a number of the participants found themselves addressing groups of people and audiences at screening events and one participant accepted an award at the Scottish Youth Film Festival.

Six members of **Falkirk Youth Theatre** (FYT) joined Community groups, MSPs, musicians and entertainers to be among more than 2,000 who took part in a colourful, historic 'Riding' procession down Edinburgh's Royal Mile. Marking the opening of the fifth session of the Scottish Parliament, The Riding was themed on Edwin Morgan's poem, Open the Doors! FYT were asked to design a banner that they would carry in the procession featuring a phrase from the work, which was specially commissioned by the Scottish Parliament for its 2004 opening. Working with local artist, Dawn Wright, they used fabric, paints and textiles to create a stunning banner featuring Callendar House, The Kelpies, The Dunmore Pineapple and The Falkirk Wheel that was influenced by the work of artist Alan Davie.

Our festive season offer continued to develop and we offered a wide range of indoor and outdoor activity. From the traditional film and pantomime at the Hippodrome and FTH, the magical family experience at Callendar House, cosy Christmas reads in the Visitor Centre with a professional story teller to more active outdoor activities such as Elf School at Muiravonside, the Helix Glow Ride evening cycle and Chase the Turkey events. Our 2nd Fire and Light Event on New Year's Day at the Helix attracted capacity audiences and once again benefitted from EventScotland funding. We received excellent feedback from participants at the willow weaving and lantern workshops and good post-event publicity, with some superb images of the installations. We are delighted that the provision of a family friendly and active event on New Year's Day has been welcomed by local communities.

The Community Access to Schools team held two open days at Braes High School and St Mungo's High School - with free pool access, inflatable sessions and demonstrations of the facilities. The events were very well attended and we saw swim admissions in these venues rise as a result of engaging with the local community.



CUSTOMER STORY

One of our parents from Swimming Development was kind enough to share her daughter's journey through our swimming classes:

"My daughter began swimming lessons with Falkirk Community Trust when she was 5 and had started Primary 1 (August 2015). I wanted her to learn to swim not only for fun and as a potential sporting hobby, but as a life skill. I was delighted to see that after only a short space of time she was swimming on top of the water learning proper techniques – something which, in my opinion, can only be taught by professionals.

What I noticed immediately was the support offered by the teachers – positive encouragement for each and every student, with everyone getting equal time in the water. The lessons are varied enough so that even if children are at slightly different levels and capabilities, everyone is catered for within each group – or moved on to the next group, where appropriate. To me, this shows the teachers continually monitor progress and have a good understanding of what level each student is at. I couldn't believe even beginners learn the movements for Butterfly! I must say, it's impressive to watch as it's something I was never taught. Ava has loved every week attending her swimming lessons. She has developed good relationships with each teacher she has had (latterly it has been Ben) who have all made the learning experience more enjoyable. Teachers make the classes fun, capturing the children's attention rather than commanding.

Children really respond positively to this. I am so pleased Ava can swim and has water confidence – I enjoy the pool too, so it has meant we can go swimming together, putting what she has learnt into practice and ensuring she continues to be safe. Holidays are so much fun – hotel pools, water parks and the slides are now all part of the fun. The other children in our extended family (cousins, etc.) are older – learning to swim has meant she is part of the action.

Ava attends multi-sports camp with Falkirk Community Trust during school holidays and part of the list of activities is swimming. I love that Ava can participate without me overly worrying and can enjoy the experience to the fullest.

Learning to swim has a positive experience across so many levels – confidence, fitness, agility, maturity, safety awareness, socially...the list really is endless." Our aim is that every child in the Falkirk area can swim, and Ava's story is a wonderful example of the positive effect swimming coaching has had for her.



LEARN TO SWIM

We are introducing the first phase of Scottish Swimming's new national **Learn to Swim Framework** in 2017.

The framework is an all-inclusive pathway providing opportunities for everyone to participate in any aquatic discipline they choose, at whatever level they aspire to. As a result we have already introduced 160 new classes across four venues. What is driving these changes is a focus on improving the quality of interaction with the participants and the environment in which the lessons are provided. Classes are now being delivered with smaller teacher:pupil ratios and in a "lessons only" environment that has far fewer distractions. Whilst the programme is attracting new customers, marketing and promoting the changes will be a priority in 2017/18. Another new feature, an Aquatics Forum of local swimming clubs, will help us to work closely with them to ensure a full swimming pathway is developed.

Swimming is a life skill that all young people should attain and it is a very important aspect of the work of the Trust. We will continue to roll out improvements and the next phase is to increase water time for non "early years" customers and maintain the new class ratio of 1:8. Coach development is another aspect that we will be focusing on and the National Framework will assist us to ensure that coaches are able to update their skills.



In the coming months we will also be working on building our **adult swimming classes**. We believe everyone in the Falkirk area should have access to swimming whether they are beginners or looking to improve. Swimming can be an excellent gateway back into exercise for those who have perhaps been injured, unwell or leading an inactive lifestyle. In 2017 we will be working hard to attract as many new swimmers to our venues as we can!

Motivation



HISTORY
HERITAGE &
ARCHAEOLOGY
• 2017 •

Focus Years

The Scottish Government's Focus Years designation for 2017 is Year of History, Heritage and Archaeology.

The Falkirk area has a natural fit with this theme with a rich history from the Romans, through the industrial revolution and the more recent tourism focused developments which have drawn on Falkirk's heritage. Three themes form the backbone of a year-long programme of exhibitions and events - The Romans, Industry and The Horse. With funding from EventScotland's Signature Event Fund a large scale one off event is planned to take place at Helix Park.

2018 will be the year of young people and with families and young people comprising an increasing number of our customers, our programmes are well placed to respond to this theme. Active Schools, Falkirk Youth Theatre and Reaction Drama for example could benefit from a national focus on opportunities for young people. Following a successful pilot event in May 2017 we are actively seeking funding for an event themed on science and technology for both schools and family participation. STEM subjects are a priority for schools and we are working with Children's Services to take this proposal forward.

WE WANT TO MOTIVATE PEOPLE TO DO MORE, TRY SOMETHING NEW AND GET INVOLVED IN CULTURE AND SPORT.

During the year our **Active Schools** team worked with **980 volunteers**. This army of volunteers worked with children from every single primary and secondary school in Falkirk. We recruit volunteers from a hugely diverse number of backgrounds, with teachers, parents, students and club coaches making up the majority. Each one brings with them different and valuable skills and experiences, without which the programme simply wouldn't be the success that it has become. A measure of the impact this network had locally is demonstrated by the fact that **93% of all Active Schools clubs were delivered by a volunteer!**

All of our volunteers work incredibly hard and are rightfully passionate about the role that they play in creating a strong sporting environment for children across the area. So we feel it is essential that we take the time to take stock, reflect on their impact and say thank you for this hard work. The most visual and high profile way we recognise our volunteers is through the **Volunteer of the Month** award. Every month a number of Volunteers are nominated for this award, with the winner being interviewed and promoted across all Trust social media platforms. We understand that our volunteers are involved for more than the thanks however it is essential that they know they really do make a difference and that we appreciate everything that they do.



Active Forth opened its new mental health referral programme **Active Minds**, following a successful funding bid to the Integrated Care Fund. A multi-stranded project, the funding supported training for staff across the Trust to raise awareness about mental health, with 'Scottish Mental Health First Aid' training for the gym staff and specialist Mental Health training for the Active Forth team to allow them to programme activity across a range of mental health conditions. The staff training, delivered by FDAMH, the Wright Foundation and NHS Forth Valley Health Promotion has proven to be very popular and we will continue to provide initial and development training throughout 2017 for all staff.

The funding also supported a temporary Active Minds post to integrate mental health programming into Active Forth and develop links with the NHS and third sector partners. The post has been so successful that we have integrated it into the Active Forth team on a permanent basis. Referrals have been received from partners from September 2016 onwards and we have created new referring pathways with Clinical Services and Keep Well, two areas which Health Promotion services were keen to see improved. The programme includes a new partnership initiative with a weekly ladies group visiting Stenhousemuir Gym from the Adult Mental Health Unit based at Trystview. This has been viewed as a real step forward, with delivery taking place in a community venue by our staff rather than in a clinical setting with clinical staff.

Motivation

Technology projects in libraries

Ensuring we respond to evolving needs of our customers in exciting and innovative ways helps to attract and motivate people to participate. Our libraries team received funding from the Scottish Library and Information Council (SLIC) and the Carnegie Trust for digital innovation to underpin the promotion of literacy and learning, social and economic wellbeing and culture and creativity. Three projects were funded: 'Appiness', History in Action on the Screen, and 3D printing.

The Appiness programme has now been running since the end of 2016. 4-week blocks of AppyPlay sessions, which offer guidance to parents about using technology with pre-school children, were well received at Larbert, Grangemouth and Falkirk Libraries and will be delivered at Bo'ness, Denny, Bonnybridge and Meadowbank in the second half of the year.

Permanent **AppyPlaces** i.e. tablets housed in secure toddler-height kiosks are now installed in both Falkirk and Larbert Libraries, giving parents and pre-school children the chance to play with a suite of curated educational apps and games. A further two tablets will be installed permanently in Meadowbank and Denny libraries in the autumn.

Some outreach work has also taken place: Appyplay sessions were delivered at Bookbug's Big Giggle at Callendar House in May and will feature at the Falkirk Storytelling Festival hosted by The Howgate in September.

Our libraries provide many functions, not just provision of books. Here are just some of the ways our libraries have enhanced the lives of our customers:

Mrs Waugh originally attended ICT classes in the library and is now one of our regular PC users.

"I think the libraries are 100% important. I'm here all the time to use the PCs and look at the books. I use the PCs to keep in touch with my children and grandchildren. One of my grandchildren is in the Dominican Republic. They send me photographs that I can get printed off - the prints are really good quality - I've even framed some of them. I couldn't do without the library"

"It's thanks to Falkirk Libraries that I was able to access books as a child to feed my love of reading. My passion for words developed into the desire to see my own name on the library shelf and I'm proud that Falkirk libraries stock both of my novels. Libraries are dream factories and made mine come true." **Helen MacKinven** (local author)

Our Home Library service is invaluable to those who cannot visit the library themselves - here's one of our customer comments:

Mrs. Susan Elliot

"I love the spoken word CDs... mainly because I can't see to read the books. So, I love that and if I didn't have that I think I would go crackers. I appreciate them so much; and I'm eagerly waiting on you coming every third week to bring me new ones. And I'm sure if I didn't want stories, I'm sure that I could get other things off you like educational things. It's a lifeline. I love the daisy player... I would be really sad if I lost this service, because it's been in my life such a long time since I lost my husband."

CUSTOMER STORY

John (pictured opposite) joined the Grangemouth Step Forth walking group in 2014. Sadly, he had just lost his wife, who he had cared for in her last years. John initially attended Otago, our falls prevention class, as it aims to give people the confidence to walk after periods of inactivity. John had lost confidence over his years as a carer and was keen to find a path back into physical activity. As part of Otago, the class participants will walk in Zetland Park.

John quickly became a popular member of the group. He bought weights to do the exercises at home as well as in the class and he quickly became a very confident walker, often stopping in the park to have a go on the zip wire! By 2015 John joined the Step Forth team on their annual John Muir walk from Carriden to Blackness, a round trip of just over 5 miles - not bad for an 85 year old! He also joined the Helix Monday morning walk and quickly made friends.

This year John surprised the team by saying he was going to New Zealand to meet his sister's family. He had a great time doing lots of walking and meeting family. He missed the group though and phoned from New Zealand when he knew the walk would be starting.

John's story is truly inspiring and shows the importance of our walking groups not only for health but for combating potential isolation.



93% of all Active Schools clubs were delivered by a volunteer!



Thanks to Tracey Shaw for photograph of Erin Shaw.



Photo by Mike Tarnawsky



“Really interesting history about Callendar House, the grounds are beautiful and the staff friendly. Lovely little tea room too with fabulous views over the grounds.”



VENUES PROVIDE A FOCAL POINT FOR PARTICIPATION AND ATTRACTING VISITORS TO THE AREA.

The new **Visitor Hub at Muiravonside Country Park** was launched in August on the same day as the site received a Civic Award from Falkirk and District Arts & Civic Council recognising the contribution the new poetry & Sculpture Trail on site has made to the people of Falkirk. The Visitor Centre had been closed for some time due to internal damp proofing deficiencies linked to the age of the building. During this time our customers had limited ability to access information about the site and no meeting or classroom space has been available. The works were funded by Falkirk Council capital matched to the Heritage Lottery-funded **Learn Explore Enjoy** project to deliver the work programme from our management plan for the whole Country Park. Elements of the archway sculpture marking the start of the sculpture trail are repeated within the new Visitor Hub, linking different parts of the site together stylistically. Both the external sculptures and the interpretive panels in the Hub have been warmly received and the new meeting room has been well used for internal and external bookings and public events.

We started the year at **the Mariner Centre** with new creative water play equipment in the pool. The aim of the new features is to excite, stimulate and develop young minds through water play and is available to a wide range of age and ability groups during pool opening hours. The design is bright and colourful and encourages development of eye/hand co-ordination, improves problem solving, strengthens motor skills and enhances social

skills. The new installation includes waterballs, handwheels, toddler slides and tactile water panels.

From the 1st of April we introduced new opening hours at **Callendar House** and **Kinneil Museum** to give visitors more opportunity to visit over the weekend. To accommodate staffing hours for the extended weekend opening we introduced closing on a Tuesday at both these venues. Callendar House had an exceptionally busy year with the highest number of annual visits on record which we attribute to the opening hours and the tea room refurbishment.

Bo'ness Town Hall hosted our own Wedding Fayre for the first time and it attracted over 500 people. Designed to promote both the Town Hall and Callendar House as wedding venues, the Fayre showcased the building and exhibited a range of suppliers. Covering all aspects from wedding dresses, to photographers and caterers, a total of 45 suppliers attended. Promoting Bo'ness Town Hall in this way was very successful. Interest on the day translated into new bookings, with 6 weddings in 2016 and advanced bookings of 7 weddings for 2017 and 5 weddings for 2018. Together with new "Say I Do" branding, it proved to be a worthwhile development to attract business.

Grangemouth Stadium was shortlisted for a Sports Business Innovation Award for the idea to re-use the Commonwealth Games track from Hampden and relocate it to Grangemouth. Although our submission was not the final

winner it was very rewarding to have been recognised for all the hard work that went into this major project. More recently we completed the next phase of refurbishment utilising Council capital and with funding from **sportscotland**, EB Scotland and John Mitchell Haulage. The reception area now provides a much more welcoming space. An engaging and customer friendly reception desk, new frontage, lighting, flooring and redecoration throughout has transformed the space. The changing areas have been improved, new flooring laid in circulation spaces and energy efficient lighting installed throughout. A significant piece of work was a new indoor track surface to replicate the outdoor one, bringing the indoor facility into line with International Athletics standards. Grangemouth Stadium hosts a variety of events including Junior, Senior, Schools and Disability level National Championships and these improvements will help retain its high profile.

Diligent work by our greenkeeping team on improving the greens and course play at **Grangemouth Golf Course** meant that Grangemouth Golf Course hosted their first national amateur championship event and one of the most notable in Scotland at boys' level. The competition saw Scotland's 16 Area Associations competing for the prestigious title, with each area represented by their four leading Under 18 boys' players. Players spent the weekend at the course with a practice round on Saturday before spending Sunday in competition.



Photograph by Jim Huntsman





Helix Park was awarded the **Green Flag**, administered in Scotland by Keep Scotland Beautiful, a benchmark for quality green space. All parks are assessed by volunteer judges with a background in park management, conservation or ecology. Applicants are judged against testing criteria which includes assessing whether the park or green space is welcoming, safe, well maintained and secure. Our Parks team has been working diligently to keep the park at an excellent standard and with great input from the volunteer **Green Team** we have been able to make many improvements especially to wildlife habitat development. The park is very heavily used which takes its toll on the infrastructure and ahead of the busy summer season we resurfaced the car park near the entrance.

With capital funding from Falkirk Council we were able to modernise the flumes at **Grangemouth Sports Complex** swimming pool. This pool attracts a good mix of recreational, fun and competitive swimming customers and the flumes, which have been an important and popular part of this mix for sometime, had become outdated. New features were added which brought an interactive and competitive element to both the

Cruiser and the Bruiser flumes, and children using either option can now enjoy music, lighting effects and games which record scores for each rider. They have been very popular and have definitely reinvigorated the fun aspect of swimming at the Complex.

Callendar House provided a very appropriate setting for an exhibition from The Scottish Society of Botanical Artists. Apt because the theme of the exhibition was **Enchanted Forrest** and as Falkirk is the birthplace of George Forrest - the "Indiana Jones of the plant world" and the arboretum in Callendar Park has been planted with a large collection of George Forrest specimens. Visitors to the exhibition were asked to vote for their favourite painting and the winner was Sharon Fox from Falkirk. (painting pictured above).

With Falkirk Council we opened a **new library at Denny** as the centrepiece of a development of Denny's town centre. It is a bright welcoming modern space featuring lots of curves and colour. We worked with prize-winning library designers, The Design Concept, to develop the interior design and many of the ideas generated from an extensive public consultation

process were incorporated. There is a special zone for teenagers, comfy chairs for curling up in with a good book, a children's area and plenty of desk space both with and without PCs. The library was stocked with 3,000 brand new books, all the furniture and shelving is flexible and can be easily moved and adapted for different activities. Like all our libraries it offers free public access computers and free Wi-Fi. A spacious community room can be used for library events and activities as well as by a range of local organisations.

We opened a brand new spinning studio at **Grangemouth Sports Complex** and launched with 30 classes per week bringing the total number of fitness classes we offer through the gyms to 200 a week. It is our first dedicated spin studio and was formed from a converted squash court to capitalise on the very evident popularity of cycling. Classes have been very busy from the off. We also installed new cardio gym equipment and began an upgrade of the ladies dry side changing area with a refurbishment of the toilet and showering area, all helping contribute to the gym at Grangemouth being one of our busiest.

VENUES



In response to concerns about our ageing asset base Falkirk Council has allocated additional capital funds to support essential maintenance works in 2017/18. The most significant project will be the replacement of the pool filtration system and associated heating and ventilation system at **Grangemouth Sports Complex**. Utilising capital funds also from the Council as leverage we are bidding for additional monies from Creative Scotland for new seating and improved technical facilities at FTH. This investment will significantly improve the audience experience as well as enable the venue to better meet the needs of and attract modern touring productions.

When we consulted on our **management plan for Callendar Park** one of the key points raised was that families wanted to use

the park together, but the existing play facilities were tired and did not meet their changing modern needs. This, coupled with our aim of getting 'more people, more active, more often', led us to propose a natural play trail within the park which would encourage families to explore underused areas of the site and discover creative, multi-age appropriate activity stimulators while enjoying a healthy walk together. Funding for the trail was sourced in 2016 via the Robin Barr charitable trust, Falkirk Environment Trust and the Common Good Fund which contributed towards the third party contribution needed to unlock landfill tax grants. We have created a detailed design in consultative sessions with local primary school children and this resulted in an exciting double cable way being proposed as one of the key features. At 40m

in length it will be the longest in Scotland and due to its size and the importance of the park as both a historic designed landscape and also the setting for Grade 1 listed Callendar House, required planning permission to be secured. Works in the park will take place over the autumn in 2017.

The work to convert the games hall at the **Mariner Centre** into a **soft play centre** and new café and reception space for the whole building will be a major project for 2017/18. It will create a much improved experience for customers to the pool as well as deliver a superb new offer that complements the leisure pool. With this significant business growth project well underway we will turn our attention to developing new propositions at our other main venues.



CUSTOMER STORY

Claire*

Claire has been a member of the Active Forth Scheme she was referred for knee pain and arthritis. This had, in recent months, become increasingly more painful and caused her a great deal of discomfort. Although she is a regular attender of the gym and Active Forth classes she was feeling low about her knee pain and anxious about when she will be getting her operation for a knee replacement.

The Active Forth consultant guided her to attend hydrotherapy sessions at the hydropool in Stenhousemuir to continue her exercise with less pressure on her joints and also to feel the benefits of the warm water therapy. She attended the sessions since October up till Christmas 2016 and says of them;

"I was interested to be asked to take part in the sessions and keen to have a go. I've heard it is relaxing but not sure how beneficial. I hadn't realised how nice it was to be amongst the warmth I felt surprised at the weightlessness and how much I could do. Being able to float and be supported was very helpful.

I could see improvement and it encouraged me further.

I was concerned with having to go in with the hoist but the attendants made it really comfortable and not formidable. I felt safe even though I felt anxious at first.

I feel it has improved my wellbeing and possibility of further exercise and had a cumulative effect. I felt warm for hours after and I never really knew how much benefit that would give me"

Claire has now had word about her knee operation and is looking forward to returning to her hydropool, class and gym sessions after her recovery.

*name changed for confidentiality



COLLABORATION AND PARTNERSHIP BRINGS NEW ACTIVITY, RECOGNITION AND INVESTMENT TO THE AREA.

An important element of developing the public libraries into **Community Hubs** is to work in partnership with other agencies to offer an increased range of services to our customers through the libraries. We developed two initiatives over the year – taking on the issuing of National Entitlement Cards on behalf of Falkirk Council and providing an outreach service in Bo'ness.

From July 2016 Library Services commenced delivering National Entitlement Cards (bus-passes) on behalf of Falkirk Council. Customers can apply for a bus-pass on Tuesdays or Thursdays at Falkirk Library. Since that time we have issued 5,860 bus passes, averaging 450 a month. Falkirk Council Housing put in place an Outreach Service in Bo'ness Library which operates three mornings a week to provide better information for Falkirk Council tenants. This pilot programme has been running since December and is well attended by the local community.

We supported **Scottish Canals** to deliver Scotland's first ever canal artist-in-residence project to capture the beauty of the nation's waterways on canvas – and the public's stories and memories of them. Entitled 'Gongoozler' – a term for someone who takes joy from watching the world, and one or two boats, pass by on canals – the residency saw artist Lesley Banks travel the Forth & Clyde, Union, Monkland, Caledonian and Crinan Canals creating paintings that celebrate the environments and stories of Scotland's 250-year-old waterways. We were delighted to be able to aid Lesley's research by providing a studio space and open studio afternoons that gave people the opportunity to view the work in progress and share their stories of Scotland's canals. The project culminated in an exhibition in Callendar House in May 2017.

Work progressed with many partners on **Kinneil Estate** priority projects. Working with the White Lady Mountain Bike Group, who secured funding from **sportscotland**, we oversaw the development of an exciting new mountain bike skills loop which winds through a small section of the forest. It was completed in December 2016 and has been a big draw for local bike riders. The new orchard, planted behind Kinneil Museum with IFLI funding, has settled in well and information labels attached to the trees allow visitors to find out more about the trees. Project partners developed a signage style guide and the signage for Kinneil Museum was improved. Further signage works saw the first phase of path works and improvements to National Cycle Route 76 completed with funding from Sustrans which included new roadside signage and orientation. VisitScotland 4* status was re-awarded to the museum which was welcomed and Friends of Kinneil played a key part in enhancing the visitor experience through a number of events. Discussion with Historic Environment Scotland and Falkirk Council agreed partner roles and responsibilities in respect of potential Kinneil House future development and work is ongoing to explore funding sources.

PARTNERSHIP

With many partners and significant funding from Creative Scotland, the **7th Hippodrome Silent Film Festival** drew audiences from across Scotland, the UK, China and France. The Festival achieved excellent audience feedback and 5 star reviews in the national media. We piloted a special focus on deaf and hard-of-hearing audiences in recognition of the potential of silent film to appeal to that group and that only 1.5% of screenings across the UK are currently accessible to them.



We developed a partnership project with **Falkirk Allotment Society** to repurpose the small Walled Garden at Callendar Park as a Community Growing Space. The area would have originally provided food for the estate workers and a larger walled garden supplying the House is now the site of Callendar Business Park. Renovating the smaller walled garden to enable growing to happen once again reflects the heritage of the site in a way that is relevant for modern life. We are delighted to be able to work with community organisations such as Falkirk Allotment Society and with the Salvation Army through a group of ex-forces veterans who have formed a group with the intention of growing produce for the Salvation Army kitchen while using gardening as a form of therapy and self development. The project has been supported by a grant from the Scottish Government's Good Food Nation programme and a crowd fund has been set up to support long term running costs.



As part of **Memorial Reflection Restoration** - Our Area in the First World War commemoration programme, we worked in partnership with Falkirk Tryst Orchestra and the Imperial War Museum (IWM). We were selected by the IWM Somme 100 team to present a screening of the 1916 film 'The Battle of the Somme' with live orchestral accompaniment. The score was commissioned by the IWM from Laura Rossi and was performed by Falkirk Tryst Orchestra conducted by our Board Director Bob Tait. This unique event was held at FTH and played to a packed house.

During **Hippfest** we worked with the Scottish Council on Deafness and Forth Valley Sensory Centre to ensure high standards of accessibility at all levels including box office, front of house, marketing and evaluation. In response to audience feedback we introduced a Festival 'Hub' in a vacant shop unit which was very successful and we plan to repeat it in 2018. Another new feature was a pop-up event at the Barony Theatre which received

excellent feedback and helped further embed the Festival in Bo'ness. Strong engagement with local shops and visitor attractions was maintained and helped to position the Festival within VisitFalkirk.

With a number of partners, we delivered a three day brand new live music festival - Falkirk Live! Produced by **Jazz Scotland** and with support from Creative Scotland and Falkirk Delivers, the Festival took place in a number of venues within the Town Centre and at FTH from 15-18 October. Attracting excellent reviews as well as good attendances across the weekend, Falkirk Live! contributed to the shared agenda of animating the town centre during the evening.

We worked with **Falkirk Council, Comely Park PTA and Falkirk Football Community Foundation (FFCF)** to consider new operating models for Woodlands Games Hall. The PTA and FFCF intended to form a community interest group, 'Woodlands Community Sport Ltd' (WCSL) to take direct control of this venue but were not in a position to do so by the end of March as they had planned. All parties were keen to refurbish the synthetic pitch from the external funds that had been sourced by FFCF. So, remaining as the operator and leaseholder of the venue, we entered into an interim arrangement with FFCF for their use of the refurbished pitch, anticipating that they will have in place a lease option for WCSL by March 2018. This initiative has been a valuable learning journey for the group as it raised issues that they had not previously considered and such learning should be shared with other potential community partnerships for future developments.

PARTNERSHIP



Following on from a recent mid-term review of **Active Schools** we were delighted that **sportscotland** agreed to provide additional funding to support the introduction of Community Sports Hubs in the Falkirk area. Funding will enable us to recruit a Community Sport Hub Officer to work with community partners to take the initiative forward. It will allow us to better align our service provision to **sportscotland**'s sporting system and to deliver greater support to clubs and communities. There has been significant interest from two community partner groups to try and establish Community Sports Hubs – one around Grangemouth High School and one operating within Camelton and Tamfourhill as a result of the Our Place project.

Some of the most visible parts of the **Antonine Wall** are located on **Callendar Park and Kinneil Estate** and the Trust is a partner in the Antonine Wall Management Group. We have been working with several of the Management Group partners including Falkirk Council to develop a bid to the Heritage Lottery Fund for **Rediscovering the Antonine Wall**, a programme of community projects that will help local people find out about and enjoy this wonderful heritage asset. If successful the project will run for 3 years from June 2018 and will deliver priority actions across the length of the Wall including in the Falkirk Council area.

The Arts Delivery Plan 2016 -2021 was approved by Falkirk Council in September 2016. One of the headline propositions is the establishment of an arts network for the Falkirk Council area. An independent facilitator was appointed to develop and lead a number of sessions with arts stakeholders and we look forward to working with others to produce a template for the arts network and its operating criteria. Meantime an excellent example of collaborative arts working is nearing completion at Denny. As part of Falkirk Council's development of a new town square five public artworks will be installed later in 2017 following a year-long public art research and development project. A residency funded by Creative Scotland drew out a number of themes and locations for public art from extensive engagement with the community, retailers, local businesses, groups, clubs, organisations and schools. A community panel was established to short list design applications and conduct interviews for the commissions.



Photograph by Jim Huntsman

Photograph by Jim Huntsman

Partnership through volunteering:

Vanessa Bennet has been involved in Active Schools activities since she was 10 years old. In 2005, when Active Schools expanded to have coordinators in all eight high school clusters in Falkirk, she was in primary 6 at St Mary's PS in Bo'ness and at this stage she started to attend Active Schools clubs, being involved in the lunchtime dodgeball league, after school cycle training and cheerleading clubs. When she moved onto St Mungo's High School she maintained her interest in after school clubs taking part in the handball club and representing the school in basketball, swimming and tennis.

In 2011 she was in S5 when she completed the Sports Leaders course as part of her studies and the completion of this course was the catalyst for change in her involvement with

Active Schools. Throughout this course Vanessa's coaching and leadership qualities came to the fore and because of her love of dance she was approached to lead the Transition Dance team for the competition in 2012. Vanessa accepted the invitation and choreographed and taught the dance for the competition and made the personal transition from participant to leader. After high school Vanessa did a two-year sports course at New College and during this time she continued to lead Multi-Sport after school clubs in a various primary schools and also helped out with Active Schools Holiday Programmes. Vanessa is currently at university studying Sports Studies and last year was the President of the University Cheerleading club. She has also continued her delivery for Active Schools concentrating on teaching Cheerleading in a

number of primary schools and was recently awarded a 5-Year service certificate from the Central Volunteer Service for her work with Active Schools. Asked about what Active Schools means to her Vanessa said "Active Schools has always been a way for me to boost my confidence and self-esteem and it is really good fun working with the pupils and the Active Schools staff". She also said that her delivery experience with Active Schools had influenced her choice of degree and her future job aspirations. "Active Schools has given me the path to go to university to do a Sports Studies degree. I wasn't sure whether I wanted to do teaching or sport but my experience has lead me to think that Active Schools is the way to go".

TRADING

We have continued to improve the performance of the **Trading Company** and were able to make a charitable payment to the parent company of £269,242. Overall trading turnover grew by 29.6% primarily driven by the first full year of trading at the Helix Visitor Centre. A significant investment was made in the refurbishment of the tea room at Callendar House and some smaller scale improvements made in trading facilities at **Grangemouth Sports Complex** and Bo'ness Recreation Centre.

The tea room was moved into the morning room in Callendar House from the Stables area in 2014. With no investment at that time, two years on we wanted to make the arrangement more permanent through creating a purpose designed attractive and functional space. The interior

design included stunning new lighting, flooring, tables, chairs and counters, along with a feature mirror. All have helped to lighten the space and better set off both the heritage features of the room and the views of the park outside. We were fortunate to secure some external funding from Falkirk Environment Trust towards the work. With a brand new menu in place business has been very positive and afternoon tea sales especially strong as a result. Overall there was an 88% increase in sales at the tea room.

Retail at the **Visitor Centre** performed very well over the year with overall sales ahead of target. The range of Kelpies merchandise continues to be a strong seller however the number one spot is held by the Kelpie guidebook, with over 9,000 copies sold in a year. A new edition is in the

pipeline for later in 2017, including images of our highlight of the year, the royal visit by **HRH Queen Elizabeth in July**. Overall book sales are incredibly high with the genre of Scottish myth and legend proving to be a consistent hit. We have maintained relationships with local suppliers and we are keen to engage further with artists working in the area; the items produced by local artist Nikki Monaghan are a firm favourite with Helix visitors and include prints and framed tiles inspired by the natural world around her.

We also created a short film to demonstrate how we use the proceeds from our trading outlets to improve our facilities and activities – you can watch it on our YouTube channel or find it on our social media channels!

Income	
Turnover	£1,170,790
Expenditure	
Cost of sales	£1,363,587
Administration expenses	£78,934
Investment	£59,027
Charitable payment	£269,242

Directors	
Suzanne Arkinson	Appointed 26th September 2016
Maureen Campbell	
Ased Iqbal	Appointed 26th September 2016
Steve Mackie	Resigned 18th August 2017
Chris Morris	
Ian Scott	Term of Office ended 30th June 2017
Registered Office	
Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE	
Company number	
400658	





During 2016/17 we worked on developing customer improvement plans at our main trading venues and whilst these looked at all aspects of the customer offer, trading was a key component. The learning will inform improvement plans for 2017/18. Looking forward trading activity will also focus on a number of operational priorities. We will continue to review all procurement contracts to ensure we are achieving best value. Marketing our trading activity to the most appropriate audiences at each venue will continue, as will continual review of staffing costs and overheads. Some staffing cost savings are planned for through closure of the Callendar Park kiosk during the winter months from October 2017.

In 2017 **business growth** and investment will focus on the Mariner Centre where an expanded and relocated café space will be created in association with the new soft play development.



GOVERNANCE

Falkirk Community Trust is a company limited by guarantee and does not have a share capital. Falkirk Council is the sole member of the Company. The Company commenced trading on the 1st July 2011 and any surpluses generated by the Company are reinvested to improve the facilities and services which we provide to the communities of the Falkirk area.

The Company is governed by its Memorandum and Articles of Association through a Board of eleven Directors. Five independent Directors are drawn from local business, sport, culture, environmental and learning sectors. Five Directors are nominated Elected Members of Falkirk Council.

There is 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.

Directors	Ruth Morrison (Chair)	
	Suzanne Arkinson	Appointed 1st July 2017
	Councillor William Buchanan	
	Councillor Lorna Binnie	Appointed 7th June 2017
	Councillor Joan Coombes	Appointed 28th June 2017
	Derek Easton	Appointed 1st July 2017
	Colette Filippi	Appointed 1st July 2017
	Councillor Dennis Goldie (Vice Chair)	Term of Office ended 7th June 2017
	Councillor Linda Gow	Resigned 5th May 2017
	Councillor Jim Flynn	Appointed 7th June 2017
	Alex McQuade	Term of Office ended 30th June 2017
	Councillor Cecil Meiklejohn	Appointed 7th June 2017
	Steve Mackie	Resigned 18th August 2017
	Councillor Pat Reid	Term of Office ended 7th June 2017
	Simon Rennie	
	Ian Scott (Chair)	Term of Office ended 30th June 2017
	Councillor Robert Spears	Term of Office ended 7th June 2017
	Robert Tait	Term of Office ended 30th June 2017
	David White	
Chief Executive	Maureen Campbell	
Company Secretary	Jane Clark	
Registered Office	Suite 1A, 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	SCO42403	
Company Number	Registered in Scotland No. 400657	

FINANCIAL PERFORMANCE

***“What a gem!...
To top it all, the
tearoom sells THE
best home-made
custard creams!”***



Falkirk Community Trust accounts have been prepared for the year to 31st March 2017. Turnover for the period was £19.5m. We worked with a reduced service fee from Falkirk Council and our response to this was to continue to focus on growing our income by other means. The level of customer income received increased by 11% on last year which was a very positive result. Following a successful year of fundraising in 2015/16 from competitive grant

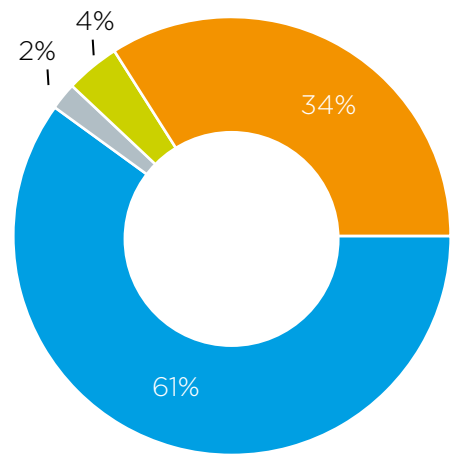
funding bodies the level of funds received in 2016/17 was higher, as expected. Grant income was received for delivering the Active Schools and Youth Music Initiatives.

An underlying surplus of £602,000 contributed to the Trust's general reserves and a charitable donation of £269,242 was made from the Trading Company. This brings the Trust reserves to a very healthy position

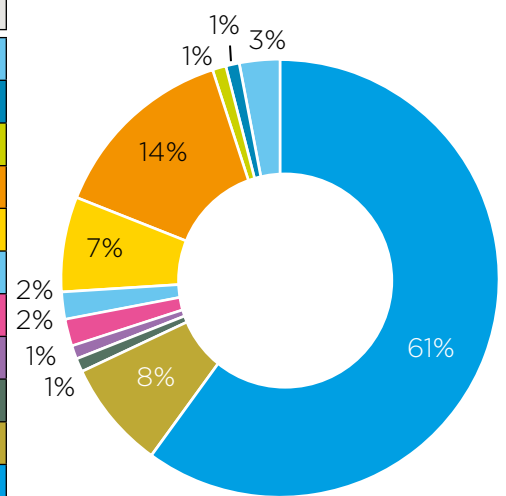
which is to be welcomed and will help to manage further anticipated funding reductions, fund the cost of one-off expenditure such as voluntary severance as well as providing an opportunity to deploy funds on business growth initiatives aimed at generating additional income.

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

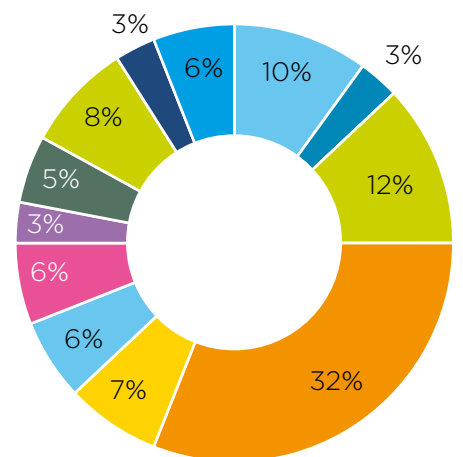
How we were funded	£	2016/17	2015/16
Falkirk Council	£11,934,000	61%	66%
Grants	£268,000	2%	2%
Fundraising	£782,000	4%	2%
Income	£6,543,000	34%	30%
Total	£19,527,000		



How our income was generated	£	2016/17	2015/16
Arts	£623,000	3%	3%
Heritage	£58,000	1%	1%
Libraries	£142,000	1%	1%
Sport	£2,649,000	14%	12%
Fitness	£1,353,000	7%	6%
Helix	£389,000	2%	2%
Parks & Golf Courses	£420,000	2%	2%
Outdoors	£148,000	1%	1%
Business Development	£40,000	1%	1%
Trading Activities	£1,771,000	8%	6%
Falkirk Council Service Fee	£11,934,000	61%	66%
Total	£19,527,000		



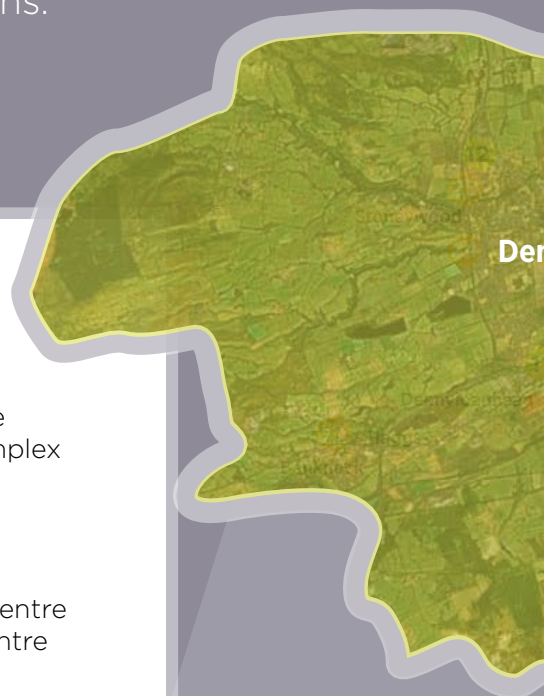
How our resources were spent	£	2016/17	2015/16
Arts	£1,857,000	10%	9%
Heritage	£625,000	3%	6%
Libraries	£2,274,000	12%	14%
Sport	£6,086,000	32%	32%
Fitness	£1,243,000	7%	4%
Helix	£1,157,000	6%	6%
Parks & Golf Courses	£1,161,000	6%	6%
Outdoors	£561,000	3%	3%
Business Development	£862,000	5%	5%
Trading Activities	£1,502,000	8%	6%
Governance & Management	£553,000	3%	3%
Falkirk Council Service Payments	£1,044,000	6%	6%
Total	£18,925,000		



OUR VENUES AND SERVICES

With a turnover of £19.5m, and 516 employees (220 full-time and 296 part-time) as at the end of March 2017, 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.



Falkirk Community Trust

- 1 Head Quarters / Bookings & Sales

Arts

- 2 FTH (Falkirk Town Hall Theatre)
- 3 Hippodrome
- 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 Health & Fitness
- Grangemouth Sports Complex
- 19 Health & Fitness
- Bo'ness Recreation Centre
- 20 Health & Fitness
- Mariner Centre
- 21 Health & Fitness
- 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 Snowsports 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



