



Falkirk  
Community  
Trust

# FALKIRK COMMUNITY TRUST ANNUAL REPORT 2017 - 2018

1d



54



117



Home



Notifications



Messages



Me

**Thank You**

**THE FOLLOWING  
ORGANISATIONS SUPPORTED  
THE WORK OF THE TRUST  
DURING 2017/18 EITHER  
THROUGH A GRANT AWARD,  
SPONSORSHIP OR PROVIDING  
IN KIND SUPPORT**

Agnes Watt Trust  
Association of Independent  
Museums  
Barony Players  
Big Lottery Fund  
Bo'net  
Bo'ness and Kinneil Railway  
British Film Institute  
Audience Network  
Brunswick Roman Siege project  
Caledonian Produce  
Callendar Estates  
Carriden Community Volunteers  
Central Scotland Green Network  
Trust  
Central Sporting Partnership  
Christ Church  
Confucius Institute for Scotland  
Corbie Inn  
Creative Scotland  
David Bowmaker  
Dobbie Hall  
EB Scotland  
Edinburgh Archaeological Field  
Society  
Energy Skills Partnership  
English Heritage (Corbridge)  
EventScotland  
Falkirk Allotment Society  
Falkirk and District Arts & Civic  
Council  
Falkirk Delivers  
Falkirk Council

Falkirk Environment Trust  
Falkirk Football Club  
Falkirk Local History Society  
Film Hub Scotland  
Forestry Commission  
Forth Environment Link  
Forth Valley College  
Fourways Taxis  
Friends of Kinneil  
Friends of Muiravonside Country  
Park  
Goethe-Institute Glasgow  
Grid Iron  
Historic Environment Scotland  
Heritage Lottery Fund  
Inner Forth Landscape Initiative  
Indy Film  
Into Film  
J. P. Morgan (Force for Good)  
Kicks for Kids  
Larbert Old Church  
Lawn Tennis Association  
LEADER  
Lodge Callendar No. 588  
Maddiston Community Council  
Maddiston Community Growing  
Association  
Museums Association  
National Library of Scotland  
NHS Forth Valley  
Police Scotland  
PRS for Music Foundation  
Revive Falkirk

Richmond Park Hotel  
RJM Sports  
Schuh  
Scotmid  
Scottish Ambulance Service  
Scottish Book Trust  
Scottish Canals  
Scottish Enterprise  
Scottish Fire and Rescue Service  
Scottish Library and Information  
Council (SLIC)  
Scottish Prison Service  
Screen Education Edinburgh  
1745 Society  
Sportscotland  
Stirling University  
Sustainable Thinking Scotland  
Tapside Coffee Company  
Tennis Scotland  
Tesco Bags of Help  
The Battlefield Trust  
The Pilgrim Trust  
The Scottish Government  
The Woodland Trust  
Trust for Conservation Volunteers  
University of Edinburgh  
VisitFalkirk  
VisitScotland  
White Lady Mountain Biking  
Zero Waste Scotland

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## **Falkirk Community Trust**

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Falkirk Community Trust gratefully acknowledges the support of Falkirk Council.



**Every day hundreds of people pass through our doors, attendance over the year reached a high of nearly 4 million**



Photograph: VisitScotland/Jan Van Der Merwe

## **THIS YEAR WE ARE DELIGHTED TO HAVE RECEIVED A NUMBER OF ACCOLADES WHICH DEMONSTRATE OUR COMMITMENT TO CUSTOMER SERVICE EXCELLENCE**

The Helix and Callendar House both received the much coveted VisitScotland 5 star attraction award. Our team at Callendar House collected the Best Tourist Attraction at the Scottish Hospitality Awards beating some stiff competition and as the winners are chosen by members of the general public it is a true reflection of our high standards and customer service.

HippFest was a winner at the inaugural Your Festival, Your Community Awards for Best Guest and Biggest Surprise Hit Film. We also won the Sporta Community Impact Award for the impact the Helix has made for people in the area. And just as we went to print the Helix received a Green Flag award for high environmental standards and welcoming, accessible greenspace.

Services are vitally important and it is the Trust's employees that create the excellent service experience. Every day hundreds of people pass through our doors, attendance over the year reached a high of nearly 4 million, and that was despite the challenges of the "Beast from the East" in the early part of 2018. During

that disruption many staff made supreme efforts to keep services going, for example making their way through deep snow drifts to tend to the livestock in the Country Park and supporting social work services to help elderly people living near our venues.

We also have over 2,000 volunteers to assist us and always welcome more. Our teams deliver services that affect the quality of life not only of the people who live here but also of those who visit the area and you can find out about the outstanding work they do over the coming pages. Sometimes this involves going above and beyond routine service delivery, and I would like to praise the excellent response by staff on a few specific occasions this year when professional levels of care were provided ahead of paramedics arriving when customers have taken seriously ill.

During the year we welcomed several new Directors to the Board who are demonstrating great commitment to our work. We have much work to do and a big focus in 2018 is looking at our business strategy for the next 5 years. Inevitably we need

to do this against a backdrop of diminishing resources but our approach, which includes playing more of a leading and facilitating role with the community, is to protect core culture and sport services for the area.

Finally I'd like to thank everyone who has been involved in supporting the work of the Trust, it could not happen without the support of our funders and partners, our management team, staff and volunteers.

**Ruth Morrison  
Chair**



# IT HAS BEEN A YEAR OF PLANNING FOR THE FUTURE TO FIND NEW WAYS TO SUSTAIN CULTURE AND SPORT



Our Business Plan Approach published in November 2016 challenged us to grow income to reduce our subsidy levels and at the same time ensure that people in the Falkirk area can increase and broaden their participation in culture and sport.

I'm pleased to report that over the course of the year a number of good ideas emerged that should provide a solid foundation for the future of some of our main facilities. Some of these such as introducing a professional pantomime at FTH, expanding our afternoon tea offer at Callendar House and improving customer facilities at the Hippodrome will begin to emerge in 2018. We are also exploring partnership with leisure developers to secure new investment in sports facilities.

2018 is the Year of Young People and our annual report highlights much of the work we do to give young people the best possible start in life and to support those who may struggle to gain confidence and resilience. Our

engagement with stakeholders is vitally important to ensure we can all provide the best possible opportunities for young people in the Falkirk area. We met with many clubs, organisations and partners over the course of the year to try to ensure we are aligned in our objectives. I see this as the beginning of a dialogue to shift towards a more collaborative approach to service delivery.

How culture and sport is sustained for our communities will have much to do with how communities and clubs respond to the challenges, particularly of managing or getting more involved in community facilities. Following the transfer of Woodlands Games Hall to a community group, this year we worked closely with Grangemouth Golf Club to look at how they could increase their role in the management and operation of Grangemouth Golf Course and I am hopeful that together we can create a viable operating model for them to take forward. We expect that other groups or clubs might consider increasing their involvement in future operations.

The Council, our main funder, is undergoing change. I would like to express my appreciation to retiring Chief Executive Mary Pitcaithly for all her support and encouragement both in the setting up of the Trust and as a funding partner and to welcome

Kenneth Lawrie who took over in August 2018. We will also be mindful of the Council's 5 year Corporate Plan which was published in 2017, as we review our Business Strategy for the next 5 years.

This year we operated once again with reduced core funding and financial pressures continue to dominate for the Trust and the Council. Nonetheless I am pleased that our customer income trend remains positive and everyday we receive very positive feedback from people who use our services. Striving to deliver high quality services to communities remains our primary focus.

**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



**274,000 activity sessions for young people delivered through Active Schools, an increase of 21%**

**Record numbers of volunteer walk leaders recruited and trained to lead walking groups**

**At 860,000, visits to the Helix was up and continued to be a top 10 free attraction in Scotland**

**205,243 admissions to Community use of School facilities and 137,360 to Neighbourhood Sports Centres, both above target**

**Callendar House visits up by almost 22%, at over 58,000, which set a new record**

**Visits to Muiravonside Country Park increased by nearly 15%, the highest recorded**

**134,379 sports development participant sessions above target despite some temporary venue closures**

**Made over £1million of successful bids to competitive grant funders, a significant increase on last year**

**Highest admissions on record across the gyms, up by 8.5 % overall, an increase at all individual gyms**

**500 more active borrowers in libraries, Denny Library had a 23% increase in active borrowers, and we remain ranked 10th in Scotland for Active Borrowers**

**Admissions to FTH increased by over 25% following an expanded choice of programme**

**Worked with over 200 local clubs and organisations to benefit culture and sport for the area**

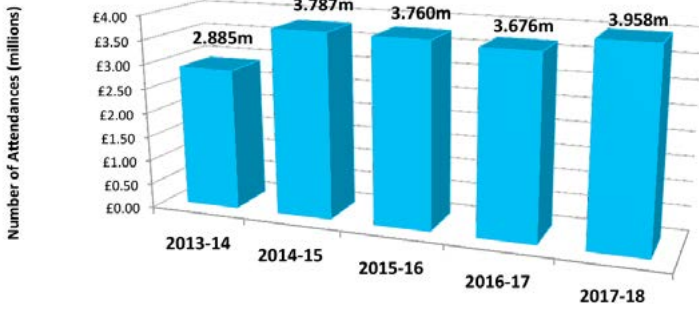
**Helix and Callendar House continued to receive 5 star reviews on Tripadvisor**

**1,517 activities and events took place in libraries, a 43% increase on last year**

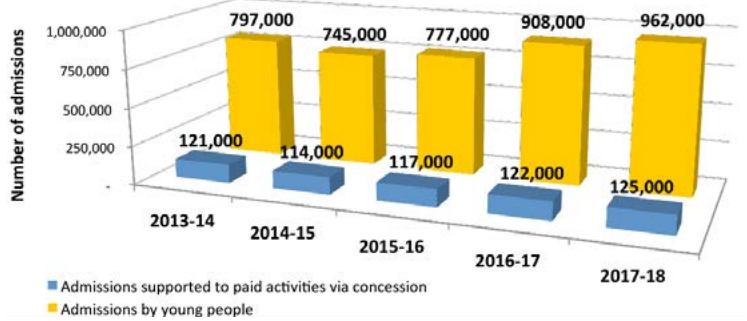


# RESULTS AT A GLANCE

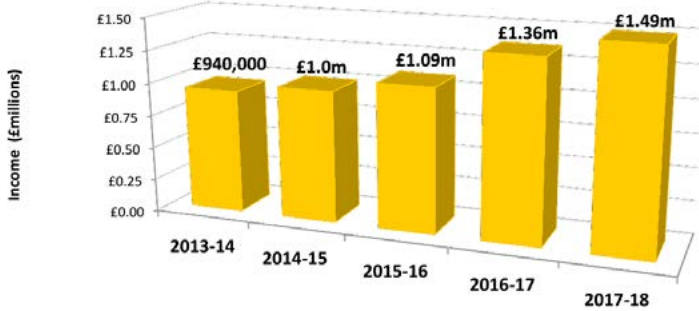
**Attendances: total across all Trust venues**



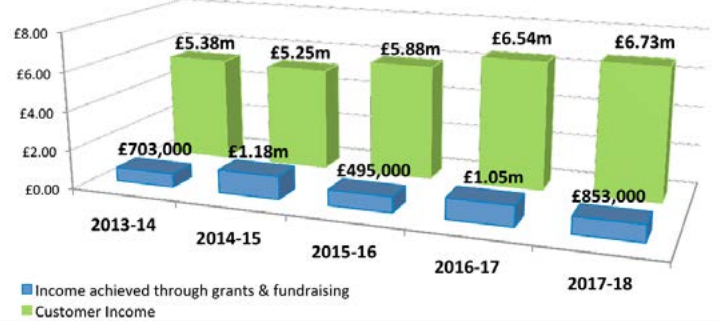
**Admissions by young people and concessions**



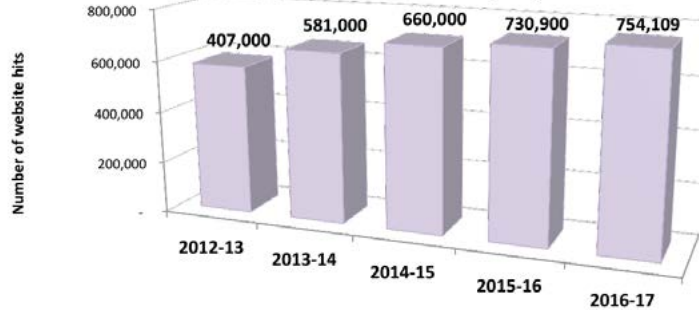
**Health & Fitness Income**



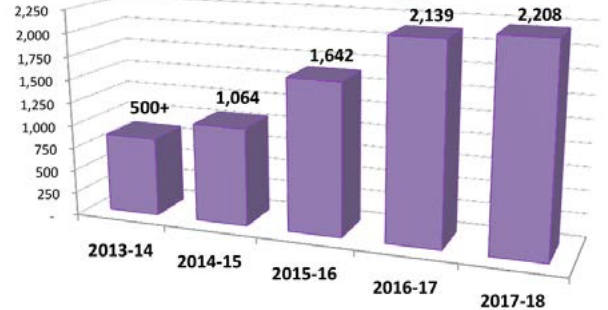
**Income Generated**



**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](http://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**

- Achieved 5 star attraction status from VisitScotland at both the Helix and Callendar House and retained 4 stars at Kinneil Museum
- Developed dialogue with customers online through social media where we increased engagement by around 20%
- Increased engagement with clubs and organisations, held an open meeting and individual dialogue to inform and involve stakeholders in our business planning
- Delivered new coach training for our volunteers in Active Schools, and continued the 'volunteer of the month' initiative
- Installed a 'changing places' facility at the Mariner Centre and the Sports Complex in partnership with Adult Social Care Services
- Received a 9/10 score for Greta's scones from the Sunday Post's 'scone spy'
- 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.

## **Organisational Development**

- Introduced Citrix, a new solution to help mobile and flexible working for key employee groups
- Progressed design and content creation of the new website and associated technical infrastructure
- Located all our arts development officers at our HQ office, creating better links with colleagues in sport and marketing
- Continued to manage sickness absence which at 4.28% was just slightly above our target of 4%
- Dealt with 89 complaints and formal enquiries and established a process for annual publication
- Undertook a data audit and drafted privacy notices to help us prepare for the new General Data Protection Regulations
- Maintained our focus on health & safety and accident numbers remained at a similar level to previous years.

## **Financial Sustainability**

- Grew our customer income particularly in the key areas of Health & Fitness, Arts and Trading
- Established business growth groups to create, test and develop new income generating projects
- Secured income of £516,000 from competitive grant making bodies and made successful bids for project funds amounting to over £1million
- Continued to encourage a culture of donating in our venues through our donations boxes and received donations through workplace giving schemes
- Our reliance on income from Council funding reduced from 61% to 60%, significantly down from 72% in the Trust's first year of operation
- Ended the year with a small surplus demonstrating sound financial controls.

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

### Connecting People, Place and Enterprise

Events are one of the main drivers for attracting new visits, ensuring repeat visits and keeping local people engaged and involved in the Helix. The success of the events programme helped towards an overall increase in visits.

In 2017 as part of the Year of History, Heritage and Archaeology we hosted HorsePower; a celebration of equine heritage which attracted a wide and varied audience including a significant number of first time visitors. The Big Helix Picnic celebrated local talent with a multitude of performers, musicians and dancers, as well as lots of activities to participate in.

Following the success of an inaugural event in 2017, and as part of the Year of Young People 2018, a highlight was STEM @ The Helix featuring all things Science, Technology, Engineering and Maths. Involving 5 STEM Ambassadors, 8 High Schools, 20 STEM projects, 26 Industry

partners, 240 pupils, 8,000 visitors, this was a huge increase from 2017.

Pupils showcased activity at the Helix following several weeks of workshops and challenges carried out by school teams. Additionally a small group who had participated in 2017 developed a short film to help promote 2018 STEM @ The Helix.

Challenges were designed to demonstrate a STEM discipline but also had a firm connection to the Helix, including:

- How do we connect the Helix Park to Falkirk, Scotland, the rest of the world?
- How can we provide a functional covered space that can be used for a variety of activity?
- How do we create a unique moving bridge to make Helix Park more easily accessible?

New for 2018, we hosted a public event on Saturday 19th May. This was very well supported by STEM industries and businesses. As well as displaying the work

of the school teams, it included Lego construction challenges with Balfour Beatty, an Operation Earth workshop by Dynamic Earth, virtual reality kits used to train wind turbine technicians, an electronic workshop by Glasgow Science Centre, airport safety by Edinburgh Airport and a scientific food fight by Dr Bunhead like you've never seen before!

With core partners Forth Valley College, the Energy Skills Partnership and Falkirk Council Children's Services, particularly Graeme High School, along with funding support from EventScotland, we are proud to have brought STEM @The Helix together as it fulfils so much of what we seek to achieve at the Helix. The partners have been delighted with the level of engagement in this event by the young people, especially girls who traditionally have been under represented in the STEM industries. Buoyed by the success of this year we have already started working on the event for 2019.







## **Celebrating Christmas at Callendar House**

Callendar House has become the destination of choice for a traditional, magical family Christmas experience! Once again we focused on something for all generations of the family. The beautifully decorated House was a destination in itself and we built on the success of the previous year's Christmas Adventure.

New in 2017 the second floor became Santa's Scottish HQ for the festive season. Advance sales were excellent and included many return visits from 2016. Using 3 actors we delivered 22 performances of a promenade adventure to nearly 4,000 adults and children.

The range of other activities offered included Winter Warmth in the Park Gallery with a Focus on Print, a collection of affordable art for sale highlighted the work of artists and printmakers from across Scotland; A Taste of (Victorian) Christmas in the Georgian Kitchen inviting visitors to find out more about the origins of our traditional Christmas celebrations; and 750 visitors enjoyed expanded Festive Afternoon Teas in the Green Room.

## **Increasing access to the arts**

2017/18 was the first full year of an increased arts programme at FTH to provide activity taking place most Thursday - Sunday evenings. Our aim was to programme material that would appeal to existing and attract new audiences.

We hosted work involving more household names including Jason Manford, Ed Byrne, Bay City Rollers, and The Dream Boys. We increased our comedy programming which had a particularly good response from audiences. The family audience has always been important to us and we increased family shows including well known titles, The Very Hungry Caterpillar and The Gruffalo.

We are delighted with a 26% increase in admissions to FTH. Getting the message out to people about what's on and changing their perception of the venue is important and we produced a new venue brochure. In 2018 audiences will benefit from a number of venue improvements.

Looking at our programming against comparable theatres we identified that they built their business models largely around a professional pantomime delivering a theatre experience to a wide market at a time of year when people want festive entertainment. So a new development for us in 2018 is a professional pantomime and we've commissioned Imagine Theatre, with a celebrity cast to perform Cinderella. A chorus of local young people will be auditioned and there will be BSL interpreted and relaxed performances catering to audiences with special needs.

## **Developing creative and confident young people**

We run Falkirk Youth Theatre to provide a year round programme of creative activity for young people aged 7 - 18 years. There are around 100 participants who take part in performances as well as workshops in devising, script work, improvisation and movement.

In 2017 this included a performance of the World Premiere of Adam Spark by Alan Bisset at FTH, following which they were selected to perform it again at the National Festival of Youth Theatre in Ayr. Attending the Festival allowed members to take part in workshops and creative learning sessions as well as to perform. They performed two of their own devised works at the Barony Theatre in Bo'ness and as their main show, worked with Ariel Theatre Artists and a fight director to perform Peter Pan the Pantomime at FTH.

2018, the Year of Young People, is a very exciting year for the Youth Theatre with two main performances scheduled. Annie Jr was performed by the younger members in June and the older members will perform FAME the Musical in November. Undertaking two major shows allows us to select from a much wider range and to utilise material appropriate to the age range of the performers.

# “Developing confidence and building self image. Increased resilience in daily life”

### Supporting and strengthening the curriculum

Our arts team manages the Youth Music Initiative (YMI) and in the Year of Young People we thought it appropriate to feature above and below just some of the praise we've received for this programme.

With funding from Creative Scotland, YMI provides music skills and experiences to nursery and primary schools. Our Tune-In project works directly with children with additional support needs and the Falkirk Traditional Music Project provides instrument tuition and performance opportunities out with school hours. The programme is delivered by skilled tutors.



**“YMI activity makes a huge impact on pupils. The confidence they gain gives them the belief and resilience to give other subjects a go. The activities especially support literacy – rhyme, syllables, vocabulary etc.”**





### **Creating water confidence**

We implemented the Scottish Swimming National Framework in August 2017 with smaller class sizes and each class running for a manageable 40 minutes duration. This introduction has been successful and a typical term is now running with 390 classes and 2,067 participants over 8 pools.

Coach development is another aspect of the National Framework and we held UKCC Level 1 Teaching Aquatic courses which secured 16 newly qualified teachers. We plan to run a UKCC Level 2 Teaching Aquatic course in 2018.

We introduced diving at Bo'ness Recreation Centre, implementing a diving programme from ages 5+. The pool at Bo'ness is the

only one in the area that gives sufficient depth for this activity. An extensive programme launches in August 2018 to deliver ASA Diving Awards 1 & 2.

A major coup for us is Duncan Scott, Commonwealth Games medallist, visiting Grangemouth Sports Complex in September 2018 to launch our Learn to Swim Programme which is being rolled out with Scottish Swimming. Duncan will meet with many of our young swimmers and join them in the pool. It will be a great opportunity for coaching from an international athlete and we hope he will provide inspiration for more young people to take to the water and learn to swim.

Of course our pools are great for all round exercise as well as

sport and the aqua fit classes are particularly popular with more mature customers who tell us:

**"I've been enjoying this class for 26 years and have seen great improvements during that time. The girls on the desk and the rest of the staff are all so helpful. At 89 years old (90 in October) I hope to attend for a good few years yet!"**

**"I love coming to this class, I come twice a week, it is good fun and good company and the staff are brilliant."**

**"After a long time doing no exercise I started going along to the aqua fit class. Now I do it 7 times a week, going to 3 pools, and now I have much more movement."**



Photograph by Jim Huntsman

**“I love coming to this class, I come twice a week, it is good fun and good company and the staff are brilliant”**

**Apprentices**

By the early years of the 20th century, most people started off in the foundries as apprentices at the age of 14. They were expected to come in half an hour before the men in most foundries so they could get the fires lit, unpaid of course. Some claim that the apprentices were treated like slaves and paid substantially less for sometimes doing more work than the men.

As apprenticeships became a fairer system in the years before the Second World War. From then on apprentices were in training for 5 years with a further 2 years as an improver. Many took night classes and some were studying 3 nights, or more, per week as well as working long hours in the foundry. But even if an apprentice was finished all his training he was still not paid a full wage until he reached 21 years old.

Until 1867 the only act of Parliament affecting child employment, excluding laws for mining and textiles, was one which limited children aged 9-12 from working more than 48hrs per week and those aged 13 and up to a maximum working week of 69 hours.

Local worker on piece work apprentices pay before the 1830s

“If he had a bad week on the horses or if he was drinking too much that particular week and his money wasn't enough then that determined what the boy got”



## Developing leadership and life skills

Our Active Schools team worked with forty-five secondary school pupils from all eight secondary schools across Falkirk in our brand new initiative - Coach Academy. This gives school pupils the opportunity to gain valuable sporting qualifications as well as fantastic opportunities to develop coaching, leadership and life skills.

The Academy put coaches through their paces during an intensive three days of training in the October holidays, with courses in Emergency First Aid and Child Protection, the **sportscotland** Multi-skills Coach Workshop and Positive Coaching Scotland Workshop.

The pupils received 'Sports Academy' uniforms and subsequently completed a UKCC Level 1 Coaching qualification in their chosen sport. Since then these pupils have been delivering their sport, developing sport in local primary and secondary schools as well as linking into many community clubs across Falkirk.

The Academy was made possible with funding from the

Big Lottery Fund's Young Start programme, which is set up to give greater opportunities in life and to better prepare young people for college, university and further employment. We secured £33,900 over two years which will fund development of these coaches and also enable us to train a further group of Coach Academy pupils in 2018/19.

Running concurrently with the Coach Academy programme is the Coach Academy Apprentice scheme which allows younger pupils, who are not of an age to complete a UKCC level 1 course, to gain knowledge and experience in a coaching environment to assist their development and benefit extra-curricular sports clubs in their High School or local primary schools. The Apprentices attended a training day of their own where they undertook the Sports Leaders UK Level 1 qualification and also completed an online basic first aid course.

We are looking forward to seeing the positive impact all the coaches will have on participation in school and community sport across the Falkirk area.





### Supporting people to succeed

**Liam** is one of our volunteers at the farm. He left school, and was encouraged by his family to volunteer at the farm to gain work experience. He has been a great asset, turning out in the worst of the “Beast from the East” and working waist deep in snow to make sure the animals were fed. Through volunteering he has built up a range of skills and been motivated to develop a strong work ethic. His work on the farm has led him to realise that a career in the countryside would suit him and Liam has made an application to Oatridge Agricultural College who have given him an interview for a yearlong course which could be converted into a HND three year programme if he does well.

Newparks Farm has benefitted enormously from Liam’s enthusiasm and dedication. Without his volunteer hours, which average 20 a week, the team wouldn’t be able to complete the improvement projects they are undertaking while still caring for the animals to the existing high standards. Having extra pairs of capable hands like Liam’s has helped us to successfully carry out a season of lambing. Volunteers like Liam make such a positive difference to the work we do so we are delighted to see him achieve a place at college as a result of his experience with us.

**John** from Donaldson’s Trust started coming to Muiravonside Country Park with a support worker in 2017. John is profoundly deaf and also autistic. The classroom environment is not the ideal learning space for him and his father wanted to find new opportunities for him to be challenged and grow his skills.

As he is excellent with his hands, turning his skills to all types of carpentry projects, John and his support worker have been coming to the Park on a weekly basis and working with Simon, our Ranger, on bespoke joinery projects around the park. There are some beautiful examples of the skilled work he has done for the public to enjoy including a special commemorative bench at the Visitor Centre and seating in the orchard and picnic zone.

The park provides a peaceful environment for many visitors but can also be the ideal place for young adults who struggle to concentrate to explore different ways in which they can contribute to community facilities. Together John and Simon have achieved some really special improvements to the park giving it a personal feel which is highly appealing to visitors.

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

### **Revitalising communities through sport**

Our Community Sport Hub Officer has been supporting local people to make their dream a reality. Through the Our Place programme in Camelon a desire had been identified to increase the number of sport and physical activity opportunities for all ages and abilities with local residents saying there should be “more to do from Cradle to Grave”. So we helped to lay the foundations for a Community Sport Hub.

The **sportscotland** endorsed Community Sport Hub model is a collection of clubs and groups who have a shared passion and desire to increase sport and physical activity opportunities for people in their local area, with opportunities varying from participation to volunteering. There are plenty of energetic and passionate people in Camelon and their motivation is that, although the area has a number of longstanding challenges, they wish to restore the area back to its former glory.

With sport as a focus, key to meeting that ambition was bringing everyone together and establishing a common goal and vision. This resulted in Camelon Community Sports Hub being constituted as an organisation. Our work then focussed on supporting the group to apply for funding as well as build skills and knowledge to help in areas like First Aid, Safeguarding and communications such as social media.

Recently we received the exciting news that Camelon Community Sport Hub was successful in receiving approximately £50,000 each year for the next 5 years from the National Lottery. Funding will be used to deliver more activity sessions, make them more accessible and provide training for local people to gain qualifications.

The Hub committee is working tirelessly to ensure that the Hub's ethos rings true and that what they do is based on community needs. Several anchor Hub clubs are now working in partnership with local social enterprises increasing volunteer opportunities, sporting groups are seeing an increase in their profile with the spotlight being shone on the fantastic work they do, day in day out in the local area. The work carried out so far through Camelon Community Sport Hub has created a positive buzz within the community, and all parties involved are excited about the future for the people of Camelon.

We're also working to establish a new Hub in Grangemouth around the High School and the sports facilities. It too will be based on supporting clubs and community groups to grow together and is an equally exciting project.

## Motivation



### Changing perceptions of libraries

Over the last year, we've been trying to change young people's perceptions of libraries as being just about books. We held lots of events to encourage young people and families to see their local library as the best place to come to engage with exciting new IT learning opportunities and to attend events. We also promoted the national focus on STEM education and introduced young people to STEM subjects in fun and engaging ways.

We run several coding clubs which give young people the opportunity to use the Scratch programming language to learn the basics of coding and to be able to design their own games and simulations. Coding Clubs run for 8 weeks and young people can then move onto Code Club Discovery to learn about more complex programming. The young people have really enjoyed the activities, particularly as they can show their families the animations and games they have designed.

Over 1000 people came to our first Comic Takeover event held in Falkirk Library in November. Based on the ComicCon model, we had speakers, workshops, Cosplay competitions and stalls selling comic arts and crafts. As well as meeting well-known comic writers and illustrators, people were able to attend workshops and take advantage of free comics. The event was great fun; there was a real buzz in the building with lots happening on both floors.

The Digital Drop-in Day gave us a chance to show off all our new fun technology. Over 500 children and adults got hands-on with 3D printing, coding, gaming and programmable robots. Families were able to try out all sorts of new educational devices, apps and tools. We had 3D printers, Apple ipads with 3D games, Pokémon events, coding classes and design workshops. Everyone particularly enjoyed navigating the robots around the book-maze and animating their own drawings either into a 3D figure or as part of a Greenscreen background.

### Encouraging involvement in sport

The **sportscotland** Schools Sports Award is a national initiative designed to motivate and encourage schools to continuously improve physical education and school sport opportunities. Over the past academic year the Active Schools team helped 8 primary schools and 1 secondary school to gain Gold Award status. Two schools attained a Gold Award for the second time. The work our team does throughout the year with pupil leadership and extra-curricular participation plays a significant part in the application process. Pupil testimonials help illustrate the value of school sport, the work of Active Schools and demonstrate the ethos of the award.

**“Active Schools helped me to discover what I loved doing and had a huge influence on my career path to study education at University.”**

**“I feel much more confident as a result of the volunteer work I've done with Active Schools. For me the best part of volunteering is the feeling you get when you see a young person succeed.”**

**“... the people I've met due to Active Schools will be friends for life and others I have met have had a great impact on my life so far.”**





**Profiles of two of our staff who are instrumental in motivating people to be more active.**

**Scott Burton**

“I’m the Trust’s Physical Activity Coordinator and I lead our exercise referral programme known as Active Forth and the Step Forth walking programmes - Nordic, Buggy and Health walks. With partners including GP surgeries, physiotherapy services, Forth Valley rehabilitation services and NHS health promotion officers we work to help people manage and take control of their complex health needs. The Trust’s Active Forth referral programme is becoming a national working template for solid evidence based practice across the sector and I’m delighted that recently I have been asked to present Active Forth’s referral data at some prestigious National Conferences. I’m passionate about all areas of physical activity and rehabilitation. In our gyms I’ve seen the difference that we make on customers’ lives. Most of our customers referred to us with a chronic condition or injury do not know how to exercise safely or appropriately and after 12 weeks they feel more confident, energetic, positive and happier. Being able to motivate and self empower someone to take control of their health is one of the best jobs you can have.”

**Martin Wylie**

“I’m the Community Sport Hub Officer for the Trust. My job is really wide ranging, primarily however, and the part which really motivates me the most, is working in partnership with local people, clubs and organisations. I link them into wider opportunities with sporting governing bodies as well as local schools and our teams in the Trust. The key aim of my role is to build relationships with all these groups and find new and interesting ways to get them working together; showing that working together, with other highly motivated and like-minded people can have huge benefits, for individuals, clubs and the local community. Increasing the number of people participating in sport and activity along with the number of opportunities that the communities have is something which really drives me. I’ve worked in the sport and leisure industry for over 13 years now and have a huge passion for sport and physical activity and the impact it can have on people’s lives. I love my role as I get a real feeling that the work I’m doing with local communities is helping them to improve and better themselves for the long term.”



**“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

### **New Play Trail opened**

We opened an innovative new Natural Play Trail in Callendar Park. Comprising a mix of play equipment, natural features, sculpture and seating it takes a half hour walk around the park, with the flagship feature being an exciting forty metre long double zip wire.

The design was developed with input from two local primary schools and incorporates features the children thought would get them most excited about playing and exercising outdoors. The trail provides an opportunity for the young and the young at heart to be active and most importantly to have fun – swinging, jumping, balancing, running and climbing. The trail also features art installations and benches which have been located near the active items to form resting points along the way, making it suitable for many abilities. Situated in the beautiful surroundings of this historic park the trail wanders through one of the most attractive areas in the park – the arboretum.

Following community consultation on the management of Callendar Park, when around 30% of respondents said they were looking for improved play opportunities suitable for all ages, we were fortunate to secure external funding from the Robert Barr Trust and Falkirk Environment Trust, along with support from the Falkirk Common Good Fund. Volunteers from Link Housing and the regular Callendar Park volunteer group helped to create the play trail on the ground.

The ability to freely access quality outdoor play is a key element in a child's development as it offers excitement, independence, learning and a chance to mix with other children. However, what is innovative and sets this play facility apart from many others is that it encourages entire families to get active on the equipment.

We've produced a short film to promote the trail and there is a waymarking board on site and online maps to help guide visitors around it. The result is an inspiring, challenging trail for children, their families and carers which makes great use of outdoor spaces in the park.

### **FTH Theatre improvements**

Following on from the installation of state of the art LED stage lighting and a quality PA system in the main auditorium, we've transformed the stalls and balcony area at FTH with contemporary and comfortable new seating, carpets and paintwork in tones of blue and grey. The new seating bank downstairs retracts at the press of a button, saving time and labour costs and allowing for greater flexibility for performances.

In addition, the backstage areas including the dressing rooms have been redecorated throughout and we're planning for the main foyer to undergo a transformation with stylish and welcoming new décor, signage and poster displays.

### **Award winning Callendar House breaks record**

Callendar House enjoyed a record year attracting 58,000 visitors, winning Best Tourist Attraction at the Scottish Hospitality Awards and more recently gaining 5 Star Historic House status from VisitScotland.

In addition to permanent exhibitions we've taken a creative programming approach which uses arts activity to complement the heritage offer. This includes free local music society recitals, weekly ballet and tap dance classes for under 5's, local history talks and interactive cooking and tastings by costumed interpreters in the Georgian Kitchen, all intended to encourage repeat visits.

The Park Gallery and 2nd Floor Galleries hosted exhibitions by artists including Lesley Banks (Gongoozler - in association with Scottish Canals) and Michael Prince and temporary exhibitions including The Antonine Wall and Iron with associated schools and family workshops. By creating opportunities to engage with contemporary themes we continue to attract new audiences.

As part of Green Tourism we aim to increase our current rating of Silver to Gold and make the House more sustainable. This includes plans to participate in the Toilet Twinning Scheme to raise funds in developing countries.



### Falkirk Fury move home

"After 26 seasons at the Mariner Centre we anticipated a difficult transition to Grangemouth Sports Complex, not only in respect of working with new staff, playing on a different court and just the feel we had built up at what was a great venue for our teams and fans. However, not only did our Junior Boys win the Scottish Cup and Scottish League at U18 level - at the top level in Scotland, all our teams adjusted well to the change. Our Senior Men continued to attract great crowds of 300 fans and above on Friday nights and when we played in a British Cup tie we had a great atmosphere that the officials from the British Basketball League were very positive about. The staff at the Complex made us feel at home, right from pre-season and all our 16 teams found 'our new home' to be positive, friendly and one I am sure we will find will be equally successful as the Mariner where we racked up over 20 National titles - so 2 down 18 to go!"

**John Bunyan**  
**Head Coach - Falkirk Fury**  
**Basketball Club**



Photograph by  
 Alex Johnson (c)

# VENUES

## **Grangemouth Sports Complex improvements**

We completed phase two of an upgrade to the ladies dry side changing rooms. Having listened to our customers we created improved access to the toilet and shower facilities from the changing area itself. New changing cubicles, the introduction of a vanity area and reconfiguration of the refurbished lockers have further modernised facilities and been well received by our customers.

Falkirk Council allocated additional funds to support essential maintenance works in Grangemouth Sports Complex. The most significant projects included the replacement of the pool filtration system and associated heating systems. We also took the opportunity to grout the swimming pool tanks. The nature of this type of work goes largely unnoticed by customers but is essential behind the scenes work required to maintain facility operations.

## **Mariner Centre's new exciting soft play**

As we go to print we are about to launch a brand new soft play facility, which along with new entrance, reception and café space has transformed this venue. The project has been in development for some time and we now look forward to how it will be received by new generations of Mariner Centre customers. Because of the new development, we were sad to say farewell to a very long standing customer, Falkirk Fury Basketball Club, but are delighted that they have made a really good transition to their new home at Grangemouth Sports Complex.

## **Creating opportunities at Kinneil Estate**

We've been involved in the start of an exciting new two year programme, called The Kinneil Coastal Rangers Project. Eight unemployed people from the local area have been recruited to a training apprenticeship with The Conservation Volunteers who supervise a programme of tasks which are regenerating and conserving the greenspace at Kinneil Estate to encourage more visitors to come to the site.

The participants have spent the first six months gaining SQA accredited employment skills through practical outdoor work and are now employed as Modern Apprentices completing a further eighteen months of site based training which will increase their employability and allow them to compete in the labour market. The work programme so far has delivered improvement to path surfaces, steps and bridges, hedge and tree planting, and dry stone wall repairs.

The trainees are also supporting the work of community groups including Friends of Kinneil, the White Lady Mountain Biking Group, the Antonine Wall Group and the Community Orchard Group.

The project is funded by the Scottish Government through the Coastal Communities Fund, and is an excellent example of our work with partners, to help improve the quality of greenspace in the Falkirk area and create opportunities for young people to gain skills and experience which will help them in their journey towards sustainable employment.

## **Supporting athletes to succeed**

The investment over recent years to improve facilities for athletes at Grangemouth Stadium has made the venue much more attractive as a training base. From the new Olympic standard tracks, including one which we repurposed from the Glasgow 2014 Commonwealth Games, through to new changing facilities, reception spaces, and upgraded athletics field infrastructure the venue is now so much more welcoming for all users and the Athletics Centre of Excellence now complies with International Athletics standards.

Approximately 30 elite level athletes across sports such as athletics, basketball, Taekwondo are regular users of the venue along with many club and regional level athletes. Many of the elite athletes train with us on an almost daily basis and we give them as much support as we can to enable them to train and progress their sporting development. The resident athletics club Victoria Harriers has developed many stars over the years and currently a top performer is Grant Plenderleith from Polmont, a 400m specialist, Commonwealth competitor and bronze medallist at the British Indoor Championships. Grant tells us that "access to the Stadium's strength and conditioning equipment along with the superb Olympic standard tracks and use of the Trust's swimming pools has helped me set a personal best this year, 6th in the all time Scottish record, which I'm hoping to better as the season progresses." The success of local athletes such as Grant goes a long way to help raise the profile of sport in the Falkirk area.

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

## Tackling inequality

Our Active Schools team played a key role in helping to achieve an important outcome of the Community Planning Partnership - our area will be a fairer and more equal place to live. 'Holiday Hunger' has unfortunately become more widely recognised as an indicator of inequality and poverty in young people, so we responded through our summer holiday camp.

Working with Falkirk Council, who recognised that our team were well placed to make interventions, a targeted project was rolled out within the 2017 summer holiday camp where an environment could be created that was stigma free, socially inclusive, supportive, fun and participative. Importantly it also increased the physical activity, mental wellbeing and self-esteem of the young people and introduced them to new sporting opportunities.

With funding for purchase of food and additional coaching staff, 30 free places a day were provided to primary school children who qualified for term time free school meals. The children were provided with

lunch and fruit. We continued the approach over the Easter holidays when, following feedback, a breakfast option was also offered.

Feedback from parents and children was very positive and so the initiative has continued for the summer holidays in 2018. We've now developed better links into other areas of support available within the Council which helps us identify those families who would most benefit and also enables us to signpost families who may require additional support such as with resettlement.

Our team hear stories of hardship and struggle and find it so rewarding to be able to play a part in improving the lives of local young people. Here are a few of these stories.

A single mum who is trying to work to get a better future told ahead of the summer 2018 camp "I'm going to be working more throughout the summer and this is going to provide me with so much support - it will also give my daughter more time to socialise as she finds this very difficult. The Easter programme

really helped her to come out of her shell and start talking to more people."

A family who have been through a lot of illness and bereavement over the past year told us on many occasions how much they appreciate everything we have done for them "...its been a weight off my mind knowing she will have this opportunity again this summer... after the last summer and Easter programme she has been interacting more with other people which has built up her confidence."



**A mum told us “Thank you so much for offering this again....I’ve been unable to do much with the girls due to illness and family circumstances. They are so happy at the thought of going back for this summer and are looking forward to seeing everyone!”**



## PARTNERSHIP



**“...it was a fantastic experience. Staff were always on hand to offer advice and guidance when required but also, importantly, they mainly took a ‘hands off’ approach allowing us the flexibility and freedom to make it truly ‘A Fans View’ exhibition. ...the success of the exhibition has been twofold. Firstly, seeing visitors who would perhaps not normally have been to an exhibition, or indeed Callender House before. Secondly, seeing what we have achieved has given us the confidence to start thinking about longer term plans for a dedicated Falkirk FC museum.” Alan Brown**



### **Capacity building**

Nearly two years of work between our museum curator and some fans of Falkirk Football Club led to the opening in 2018 of a unique co-curated exhibition - Falkirk FC: A Fans' View. It arose from a request for advice on how to go about setting up a museum dedicated to the club. The fans' passion and enthusiasm was obvious and this provided an ideal opportunity for collaboration.

We were able to help guide them through the process of setting up an exhibition which in turn gave them hands-on experience of how to set up a museum. For our part we got to host a wonderful, inclusive and unique exhibition as well as a great experience in helping the fans to get closer to their dream of their own museum.

Although some objects were sourced from the museum and archive collections, the majority

came from the fans themselves, with private collectors lending items such as the ball from the 1957 Scottish Cup Final. With so many intriguing objects, stories and footballing memories to choose from it became an exercise in how to edit ten possible exhibitions into one, to capture a sense of the team from the fans' point of view without drowning in detail!





### Reducing isolation and loneliness

Looking forwards, Library Services will be working with CVS, Alzheimer Scotland and four local care homes to bring the benefits of reading and social interaction to older people who can no longer make it into our buildings. In 2017, we were delighted to be awarded £91,530 funding over three years from the Big Lottery Fund for the Care Words project.

Care Words is a highly worthwhile new project which aims to bring together older people in care settings (both day care and residential) with trained volunteers who will facilitate regular reading and reminiscence sessions. Over three years, we expect to support approximately 450 older people and 40 volunteers.

Care Words will, through a volunteer-led support model, help to reduce the isolation and loneliness experienced by older people in day and residential care settings. This will be achieved through starting reading groups, shared reading sessions and reminiscence sessions. Volunteers will work in pairs and activities will be led by the wishes and needs of the participants. Resources will include large text, audio books, poetry sessions and reminiscence props.

The older people we will work with include those with dementia and physical frailty and impairment. We want our activities to help lift the mood of residents, create more social contact and shared discussion as well as support residents to remember and share past memories, helping them to engage with the people around them.


**Julie Anne Moore of Alzheimer Scotland told us "we have enjoyed the invaluable support of Falkirk Community Trust's library service in previous years when the experience of tailored themed sessions has been invaluable to the service users, stimulating memories and conversation that carried on long after the sessions ended. We are delighted that the new Care Words project will allow this excellent service back into our programme."**

### Supporting communities to do more for themselves

We've been working alongside Grangemouth Golf Club to help them explore how they might take on the lease of Grangemouth Golf Course so they can operate the whole facility themselves. The Club already manages the upstairs bar within the clubhouse and organises the golf competitions which take place. Committee members from the Club have been exploring different management models to develop a business case which would allow them to run the course as a community asset.

During 2018/19 we will continue to operate the course, working to establish operations on a cost neutral basis so that it is in the best position for the Club to take on. The Club is working hard on sponsorship deals and hopes to have a business plan in place by March 2019 to enable it to take on the full management of the site. We hope that by working with the Club in this way, this superb parkland course will continue to grow in popularity and remain an asset for the local community.

## PARTNERSHIP



**“Pupils have been very positive, as anticipated some were able to shine where they had not had the chance before. Children loved the long walk and the time spent in the park; it was lovely to walk and talk in a relaxed way, I could see it meant a lot to the children. Gave them a chance to relax in an environment with no pressure.”**

### **Collaborating to enhance the curriculum**

Working closely with schools our Outdoor Activities team creates adventure and challenge in the outdoors designed to support pupil attainment and appeal to those who may be disengaged in formal learning settings. Bespoke programmes developed with teachers complement and build on existing work in schools, can focus on communication and interpersonal skills, get pupils ready for work, deal with difficult and challenging behaviour or help with transition from primary to secondary level.

Over the year we worked with 22 schools and delivered a total of 307 days across each secondary school and primary additional special needs units. 2,300 pupils benefitted from the opportunity to learn in the outdoors.

A full range of outdoor sport on land and water gets participants focusing on gaining new physical skills. The levels of concentration required and just being in the

outdoors take pupils away from school or family stresses. We find that over a short time very real benefits in mental health, confidence, attainment and attendance can accrue.

From a recent S1 transition programme, designed to help pupils integrate into High School, make friendships and build confidence, a parent reported back to school on her sons progress stating; “... she is absolutely delighted with the Outdoor Learning Programme and the progress her son is making. She said that she noticed a huge rise in his confidence and he was now undertaking lots of activities independently.”

Multi-day activity programmes with an overnight adventure camp at Muiravonside Country Park allows deeper engagement and feedback from school staff has been particularly positive about these.

“The whole experience was fantastic, the fact that staff were

so much at ease with the running of the events was beneficial, I took a lead from them.”

**“Because pupils ‘made their own’ they were eating food they normally wouldn’t and were amazed at themselves. Loved the fact the staff were on board with hot chocolate and choccy biscuits after the late night walk, it was just the relaxed supper the children needed.”**

**“I have much appreciated your team’s efforts to make this a success.”**

Following some difficult budget deliberations we are delighted that the Council’s Children’s Services are continuing to work with us in 2018/19.



Photographs by Jim Huntsman

### **Securing technology expertise**

We've been fortunate to be part of the international Force for Good programme. This social innovation programme aligns teams of J.P. Morgan technologists with charitable organisations to build technology solutions to help advance their missions.

Charities selected to participate in the programme are matched with a team of up to ten motivated and diverse technologists who spend approximately four hours weekly over an eight month period, working on a technical solution.

The Helix team participated in Force for Good over the last two years with teams from J.P.Morgan's Glasgow office to build a custom mobile application. The challenge was to engage Helix users, before, during and after a visit and give information through interpretation and interaction in a creative way.

We welcomed the Force for Good team to the 2018 STEM event to do a soft launch that ironed out any potential glitches ahead of the App, "HelixExplorer", being successfully launched on both Apple and Android stores. J.P.Morgan host a showcase event of all Scottish based projects and we are delighted that for both years the team working on the Helix won the top prize.

### **Bringing new activity to the area**

We partnered with Falkirk Council, Scottish Canals and the Central Scotland Green Network Trust and made a bid to the Heritage Lottery Fund's Great Place scheme and were delighted to be awarded over £450,000. This is to deliver a programme of work to better connect the area's heritage assets which we will lead over the next three years.

Under the banner of Falkirk: Landscape, Industry and Work there will be four elements  
- Falkirk Heritage Alliance,

Falkirk's Stories, Celebrating Our Heritage and Careers in a Modern Producer Economy. Learning and engagement across a wide range of organisations, businesses and communities will aim to enhance customer and visitor experience of the area's heritage venues, increase participation and lifelong learning opportunities in heritage and physical activity, and raise awareness of and engagement with the area's buildings, routes, collections and stories. We expect this work to build effective and sustainable partnerships that will carry on beyond the life of the funding.

# TRADING

Falkirk Community Trading Ltd is a subsidiary company of Falkirk Community Trust. It is set up to operate the catering and retail outlets within our facilities. All of the surpluses generated are used to help sustain and improve culture and sport services. It had a very successful year with an 35 % increase in the charitable donation compared to last year.

The Helix continued to trade well across the whole site. Income grew by 5% on like-for-like sales, during a particularly poor weather year. The refreshed Kelpies Guide Book continued to be one of our top performing retail sellers along with the Andy Scott 'Kelpies' range. A new product range included an exclusive Dennis and Gnasher visiting the Kelpies comic strip from the Beano Studios. Inspired by a visit made to the Kelpies by Beano artist David Sutherland with his friend, and The Kelpies sculptor, Andy Scott, all items have been very popular. Other popular new items included

Scottish gin and new lines in biscuits and jams.

Helix catering was awarded 'Taste Our Best' by VisitScotland, ensuring at least 40% of our produce is from Scotland. The Helix, Home of the Kelpies achieved the VisitScotland 5 Star award status, with the Kelpie Tour guides achieving a 10/10 score.

The marketing effort at the Helix focussed on local communities for events and park activities and the Kelpies for tourist and international markets. VisitScotland, VisitFalkirk and EventScotland continued to be strong advocates, and the Kelpies continued to be visual assets within a high number of their campaigns. The tourist visitor market is of course a key audience for the Visitor Centre.

At Callendar House the recently refurbished Tearoom uses locally sourced produce, produced in-house and is well renowned for

excellent home baking and our exceptional Afternoon Teas. The success of the Afternoon Tea offer led to an increase in bookings for celebratory Teas including 80th birthdays, christening parties and baby showers.

We also hold a Taste Our Best award at Callendar House and recently the Tearoom was awarded Café of the Month by the Association of Cultural Enterprises. The Sunday Post's 'scone spy' awarded 9/10 points for our scones as well as giving a great review of the House. Retail performance at Callendar House has been declining and going forward we are developing a retail strategy and action plan to increase spend per visitor and turnover.

Looking forward 2018/19 trading performance is set to benefit from the opening of soft play at the Mariner Centre with a new relocated café area.

Income	
Turnover	£1,802,556

Expenditure	
Cost of sales	£1,331,234
Administration expenses	£65,376
Investment	£44,995
Charitable payment	£360,951

Directors	Suzanne Arkinson	
	Maureen Campbell	
	Shona Dunsmore	Appointed 31st October 2017
	Ased Iqbal	
	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	



HIPPODROME



# 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 1 <sup>st</sup> July 2017
	Councillor William Buchanan	
	Councillor Lorna Binnie	Appointed 7 <sup>th</sup> June 2017
	Councillor Joan Coombes	Appointed 28 <sup>th</sup> June 2017
	Derek Easton	Appointed 1 <sup>st</sup> July 2017
	Colette Filippi	Appointed 1 <sup>st</sup> July 2017
	Councillor Dennis Goldie (Vice Chair)	Term of Office ended 7 <sup>th</sup> June 2017
	Councillor Linda Gow	Resigned 5 <sup>th</sup> May 2017
	Councillor Jim Flynn	Appointed 7 <sup>th</sup> June 2017
	Alex McQuade	Term of Office ended 30 <sup>th</sup> June 2017
	Councillor Cecil Meiklejohn	Appointed 7 <sup>th</sup> June 2017
	Steve Mackie	Resigned 18 <sup>th</sup> August 2017
	Councillor Pat Reid	Term of Office ended 7 <sup>th</sup> June 2017
	Simon Rennie	
	Andrew Roberts	Appointed 1 <sup>st</sup> June 2018
	Ian Scott (Chair)	Term of Office ended 30 <sup>th</sup> June 2017
	Councillor Robert Spears	Term of Office ended 7 <sup>th</sup> June 2017
	Robert Tait	Term of Office ended 30 <sup>th</sup> 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 (to April 2018) Royal Bank of Scotland, 2 Newmarket Centre, Falkirk, FK1 1JX (from May 2018)	
Charity Number	SCO42403	
Company Number	Registered in Scotland No. 400657	

## FINANCIAL PERFORMANCE

Falkirk Community Trust accounts have been prepared for the year to 31st March 2018. Turnover for the period was £19.01m. We worked with a reduction in our service fee from Falkirk Council of £920,000 which was on top of significant reductions in the previous two years. This places considerable pressure on the organisation and whilst we were able to maintain service delivery in 2017/18, there is no doubt that viability of the full portfolio of operations is increasingly challenging going forward.

Our response to this reduced funding in 2017/18 was to continue

to focus on growing our income by other means. Following a significant increase in customer income last year we continued the growth trend, up by 2% and despite very poor weather affecting business in the final quarter. Income secured from competitive grant funding was slightly reduced, however, over the year we secured over £1m of awards which will flow through in the coming year. Grant income was received for delivering the Active Schools and Youth Music Initiatives.

An underlying surplus of £35,000 contributed to the Trust's general

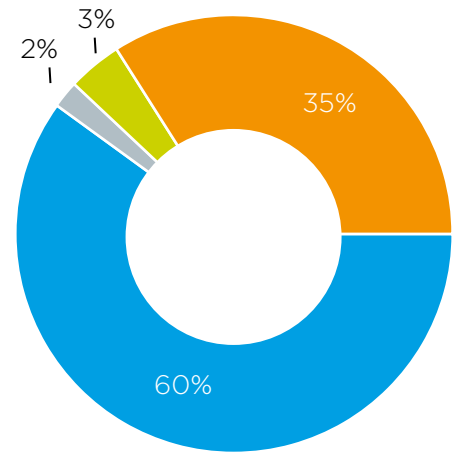
reserves. The reserves are in a very healthy position which will help manage further anticipated funding reductions and the consequences such as the cost of voluntary severance as well as providing an opportunity to deploy funds on business growth initiatives aimed at generating additional income. We have a number of such projects in development that we are positioning within our forward business plan.

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

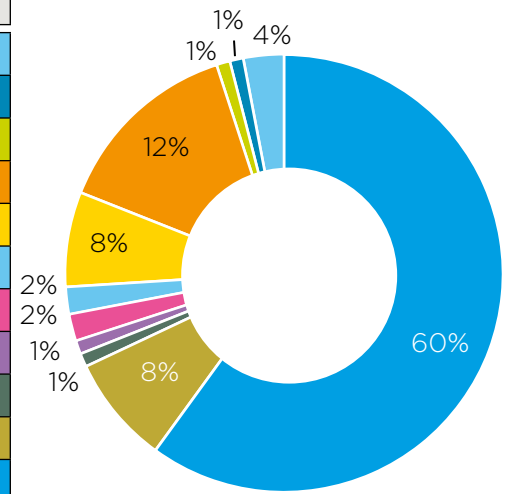




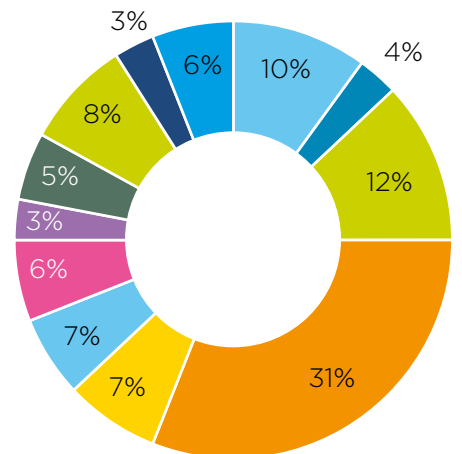
How we were funded	£	2017/18	2016/17
Falkirk Council	£11,433,000	60%	61%
Grants	£327,000	2%	2%
Fundraising	£516,000	3%	4%
Income	£6,735,000	35%	34%
<b>Total</b>	<b>£19,011,000</b>		



How our income was generated	£	2017/18	2016/17
Arts	£753,000	4%	3%
Heritage	£66,000	1%	1%
Libraries	£151,000	1%	1%
Sport	£2,360,000	12%	14%
Fitness	£1,517,000	8%	7%
Helix	£407,000	2%	2%
Parks & Golf Courses	£330,000	2%	2%
Outdoors	£161,000	1%	1%
Business Development	£32,000	1%	1%
Trading Activities	£1,801,000	8%	8%
Falkirk Council Service Fee	£11,433,000	60%	61%
<b>Total</b>	<b>£19,011,000</b>		



How our resources were spent	£	2017/18	2016/17
Arts	£1,892,000	10%	10%
Heritage	£752,000	4%	3%
Libraries	£2,288,000	12%	12%
Sport	£5,869,000	31%	32%
Fitness	£1,297,000	7%	7%
Helix	£1,263,000	7%	6%
Parks & Golf Courses	£1,124,000	6%	6%
Outdoors	£545,000	3%	3%
Business Development	£937,000	5%	5%
Trading Activities	£1,442,000	8%	8%
Governance & Management	£518,000	3%	3%
Falkirk Council Service Payments	£1,049,000	6%	6%
<b>Total</b>	<b>£18,976,000</b>		



# OUR VENUES AND SERVICES

With a turnover of £19.01m, and 493 employees (195 full-time and 298 part-time) as at the end of March 2018, we manage over 80 sites across the Falkirk Council area and offer a huge range of programmes and activities for a wide variety of customers. 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 attractions of Grade A listed Callendar House and the Hippodrome Cinema, specialist facilities such as the regionally significant Grangemouth Indoor Athletics Centre to local libraries, sports venues and pitches in neighbourhood areas.

## FalkirkCommunity 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

### Parks

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

### Outdoors

- 39 Outdoors Base



