



FALKIRK COMMUNITY TRUST

ANNUAL REPORT

2018-2019

THANK YOU

THE FOLLOWING ORGANISATIONS SUPPORTED THE WORK OF THE TRUST DURING 2018/19 EITHER THROUGH A GRANT AWARD, SPONSORSHIP OR PROVIDING IN KIND SUPPORT

Agnes Watt Trust
Association of Independent
Museums
Barns-Graham Charitable
Trust
Barony Player
Big Ideas
Big Lottery Fund
Bo'ness and Kinneil Railway
Bo'ness Community Bus
British Association of
American Studies
British Film Institute Film
Audience Network
Central Scotland Green
Network Trust
Confucius Institute for
Scotland
Corbie Inn
Creative Scotland
CVS Falkirk
De Montfort University
Developing the Young
Workforce
Digital Cinema Media
(DCM)
EB Scotland
Edinburgh Sculpture
Workshop
Edinburgh University
EventScotland

Falkirk Allotment Society
Falkirk and District Arts &
Civic Council
Falkirk & District Twinning
Association
Falkirk Delivers
Falkirk Council
Falkirk Environment Trust
Falkirk Football Club
Fans Group Panel
Falkirk Local History
Society
Falkirk Schools Charity
Board
Fife Cultural Trust
Film Archives UK
Film Hub Midlands
Film Hub North East
Film Hub Scotland
Fine Stripe Productions
Forestry Commission
Forth Environment Link
Forth Valley College
Friends of Kinneil
Friends of Muiravonside
Country Park
Goethe-Institute Glasgow
Graeme High School STEM
Grid Iron
Historic Environment
Scotland

Hugh Fraser Foundation
Imperial War Museum
INDY Cinema Group
Inner Forth Landscape
Initiative
Into Film
JTH Charitable Trust
Kinneil Bike Trails
Lawn Tennis Association
LEADER
Maddiston Community
Growing Association
Museums Galleries
Scotland
National Library of Scotland
National Lottery Heritage
Fund
NHS Forth Valley
Objective Media
Paths For All
Persimmon Homes
Police Scotland
Rediscovering the Antonine
Wall
Revive Falkirk
Richmond Park Hotel
RJM Sports
Scottish Ambulance Service
Scottish Book Trust
Scottish Canals

Scottish Enterprise
Scottish Fire and Rescue
Service
Scottish Library and
Information Council (SLIC)
Scottish Swimming
Screen Education
Edinburgh
sportscotland
Stirling Council
Stirling University
Sustainable Thinking
Scotland
Tapside Coffee Company
Tennis Scotland
Tern TV
Tesco Bags of Help
Tesco Bo'ness
The Scottish Government
The Smith Art Gallery &
Museum
The Woodland Trust
Trust for Conservation
Volunteers
University of Glasgow
VisitFalkirk
West Lothian Council
Young Start Lottery Fund
Zero Waste Scotland

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Falkirk Community Trust

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Falkirk Community Trust gratefully acknowledges the support of Falkirk Council.

Front cover picture of Duncan Scott at Grangemouth Sports Complex.



“The Hippodrome won ‘Best Cinema Experience in Scotland’ from nominations made by hundreds of members of the public.”



“Delivered more with less”

During the past year, Falkirk Community Trust has been delighted to receive some very prestigious awards demonstrating strong and innovative leadership and excellence in customer service.

Both the CEO Today Awards and the European Business Awards recognised the strong leadership of our Chief Executive, Maureen Campbell who “delivered more with less”, achieving significant increases in income and visitor numbers despite a substantial reduction in funding from the Council.

The Hippodrome won ‘Best Cinema Experience in Scotland’ from nominations made by hundreds of members of the public. We were particularly proud that the Scottish Hospitality Awards judges were impressed by the friendly welcome and quality of customer service.

Callendar House, winner of ‘Tourist Attraction of the Year’ in 2018, was nominated again and came a close second. Another highlight for staff at Callendar House was securing a hard won VisitScotland 5 star rating. Well done to everyone involved in these successes.

A main focus for the Board in 2018 was the development of a new five year Business Strategy to set a strategic direction for the Trust that takes us through to 2024. The Strategy accepts that we are transitioning towards playing a more facilitating role in the community, expecting that we will soon be operating with much less funding and from fewer venues.

We need this Strategy to enable us to plan for a reduction of £5.5m of funding from Falkirk Council over 5 years. This is a considerable challenge needing effective collaboration with the Council. During 2018, we worked with the Council on a shared vision that will underpin continued work on joint identification of savings over the course of 2019/20.

A major highlight of the year was the completion of our first phase of business growth projects. Creating new opportunities for children, we opened the Great Mariner Reef Soft Play at the Mariner Centre and with the support of local clubs we transformed a sports centre into a state-of-the-art gymnastics venue catering for all levels of ability and ages.

The Trust also welcomed the commitment from the Council to support the planned next phase of business growth at the Mariner Centre and at Stenhousemuir Gym.

During the year we said farewell to our past Chairman and a number of Directors and I would like to thank them all for their support and commitment to the work of the Trust. We also welcomed two new Directors who will bring a wealth of experience to the Board.

Although we face challenging times ahead I believe that our community facing Board with the support of our funders, partners, management team and staff are well placed to shape the organisation for the future.



David White
Chairman

“Increased collaboration and partnership”

It has been a year of increased collaboration and partnership with others to commence working through a process of change.

With Falkirk Council we developed a joint vision and principles for working effectively together. The Council is an essential funder and stakeholder as well as owner of the venues we manage. Our relationship is one of shared endeavour not only for our mutual benefit but importantly to engage and inspire local people to lead more healthy and active lives.

As we seek to ‘do more with less’ the need for effective partnership and collaborative approaches with a wider range of organisations becomes more critical. I am delighted that a productive new relationship with two gymnastics clubs led to the opening of Carron Gymnastics Centre and its new shared management arrangements.

We continue to work on a day to day basis across the Trust with a wide range of clubs and organisations that form the bedrock for community participation in culture and sport, and we hope that many of these groups might consider increasing their involvement in future operations.

In our Business Strategy we identified the need to introduce smarter contracting and borrowing routes and to make greater use of strategic frameworks and partnering with leisure developers. With welcome support from the Council we made use of this new approach to begin to take forward the next phase of our business growth plans at the Mariner Centre and Stenhousemuir Gym. We also commenced exploration of potential opportunities for modernisation and income growth at the area’s principal sports centre in Grangemouth.

These income generating plans are vital for us because we face a £5.5 million reduction in funding over the next five years. However it will take more than introducing new business opportunities to make up for this level of reduction and so we must review how we best and most efficiently deliver services to communities. We are doing this within the context of strategic community planning and will be developing a five year business plan to outline the actions that will be required. An early identified action for 2019 is to look at how improvements can be made to the high

school estate to optimise their use as community assets.

Whilst much of our focus is on providing services to communities we also play a key role in sustaining tourism in Falkirk and the Trust is a business member of the VisitFalkirk tourism partnership. Our most valuable asset in delivering visitor services is our staff and we continued to ensure that key frontline staff received World Host training. As a result I am proud to say that staff are regularly praised in visitor feedback for their friendly and attentive service.

Excellent progress has been made in both broadening the range of volunteer opportunities we offer and growing the number of volunteer hours delivered. A profile of Care Words in this report is just one example of how volunteers from Falkirk’s communities are enhancing people’s quality of life. Of course as a local charity everything we do is for the benefit of healthy and active communities in the Falkirk area and this remains our primary focus.



**Maureen
Campbell OBE
Chief Executive**



“Our most valuable asset in delivering visitor services is our staff and we continued to ensure that key frontline staff received World Host training”



WHO WE ARE



Thanks to Scottish Disability Sport
@scottishdisabilitysport for photograph of
athlete at Grangemouth Stadium



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



309,048 activity sessions for young people delivered through Active Schools, an increase of 12.6%

Massive 36.6% increase in the number of hours that volunteers gave to the Trust

Admissions at the Mariner Centre and at Grangemouth Sports Complex increased

Over 24,000 tickets issued for Kelpie Tours, a big increase on the previous year

Callendar House visits up again by 20%, at 69,913 it set another new record and Kinneil Museum visits were up by 24%

Record numbers of rounds played at Grangemouth Golf Course continued

Our 4 millionth visitor was welcomed to the Helix since opening

Participation in walking programmes grew by 10%, helped by better weather

Highest admissions on record across the gyms, up by 6.4%, an increase at most individual gyms

1,592 activities and events took place in libraries, a 5% increase on last year

Worked with 407 local clubs and organisations to benefit culture and sport, an increase through the introduction of Community Sport Hubs

Admissions to FTH increased by over 8%, maintaining the increasing trend

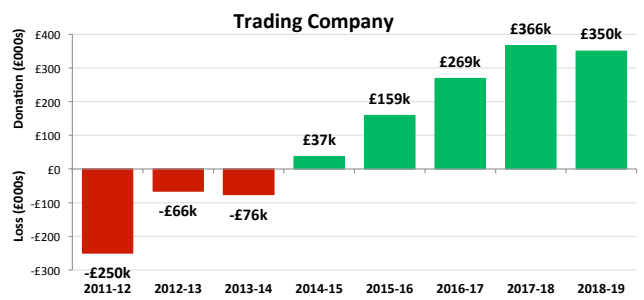
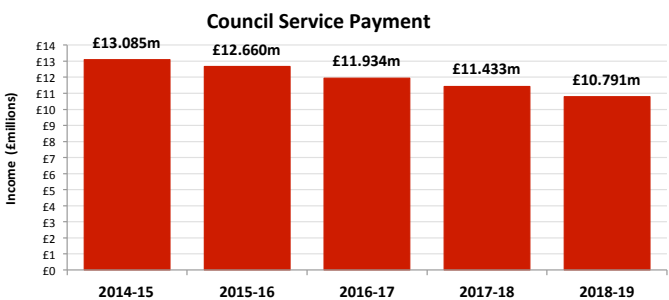
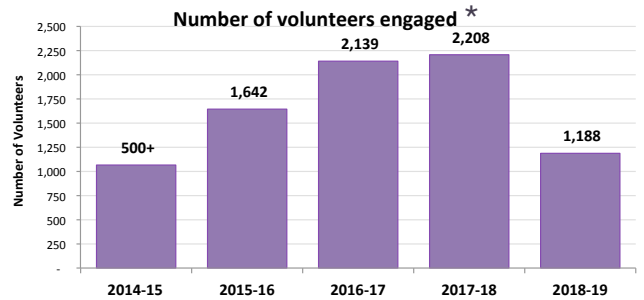
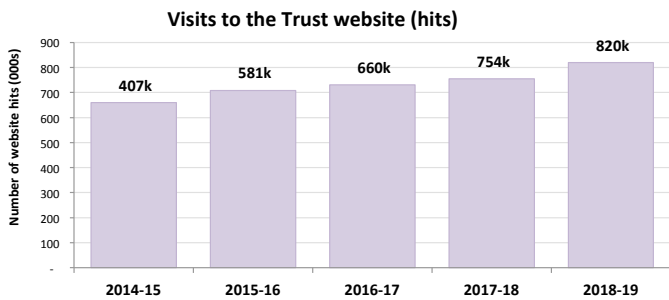
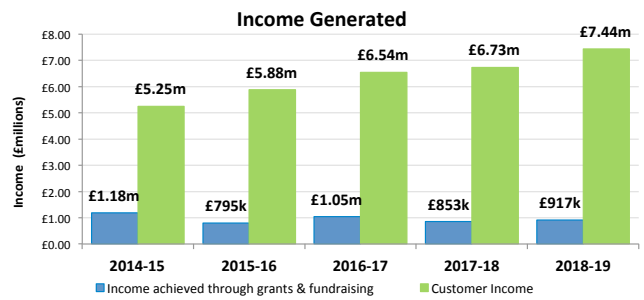
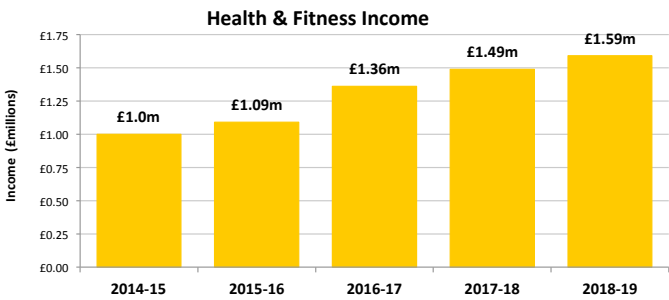
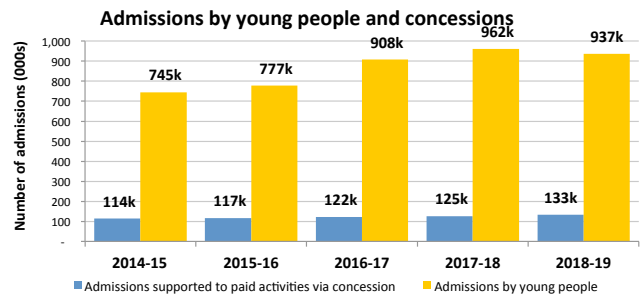
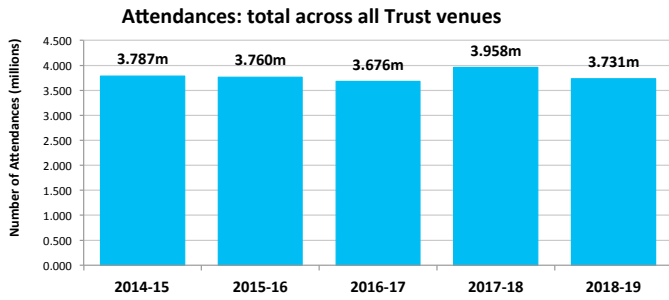
Helix and Callendar House continued to receive 5 star reviews on TripAdvisor

The Hippodrome won the Scottish Hospitality award for 'Best Cinema Experience in Scotland' and admissions increased by 9.1%



RESULTS AT A GLANCE

“I am proud to live in the Falkirk area and very proud of the Helix park and it’s facilities, I would highly recommend visiting”
Trip Advisor review



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

* Revised counting mechanism introduced in 2018.

MEETING OUR OBJECTIVES

OUR AMBITION IS THAT BY 2024:

We will be operating from venues that people want to use, with a more responsive programme offering high 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

- Continued to deliver 5 star attraction standards at both the Helix and Callendar House
- New and wider range of arts programming at FTH including professional pantomime
- Introduced a new arts ticketing system giving a much improved customer journey
- Increased focus on targeting health needs including work with dementia patients and people suffering from Osteoporosis, Parkinson's and Multiple Sclerosis
- Improved physical access to the Mariner Centre by relocating the entrance at a level with the car park
- Continued work with social care services to install 'changing places' facilities at two sports centres with two more planned for 19/20
- Expanded community engagement in heritage through The Great Place project
- Developed dialogue with customers online through social media and the number of likes and follows across our digital media channels grew by over 10%
- 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

Ensuring Financial Viability

- Grew customer income particularly in the areas of Sport, Arts and Trading
- Opened the Great Mariner Reef, a new income generating activity at the Mariner Centre
- Utilised national frameworks and partnered with Falkirk Council to secure a developer partner for new business growth opportunities focusing on the Mariner Centre and Stenhousemuir Gym
- Secured income of £567,000 from competitive grant making bodies and made successful bids for project funds amounting to £430,937
- Continued to encourage a culture of donating in our venues through our donations boxes and received donations through workplace giving schemes
- Participated in the Council's strategic property review
- Utilised reserves to invest in business growth projects
- Our reliance on income from Council funding reduced from 60% to 57%, significantly down from 72% in the Trust's first year of operation

Leadership and Community Development Capacity

- Won a Total Business European Business award and a CEO Today award
- Improved our external communications with the launch of three new websites
- Increased the number of clubs and organisations worked with
- Created a new community partnership to manage and develop Carron Gymnastics Centre
- Continued to work with Grangemouth Golf Club towards community management of the Golf Course
- Strengthened our processes for working with volunteers and created several new volunteering opportunities
- Continued to manage sickness absence which at 4.46% was just slightly above our target of 4%
- Dealt with 64 complaints and formal enquiries which was less than the previous year
- Developed a new Information Security Policy to augment our data protection controls
- Maintained our focus on health & safety and as expected with the opening of soft play, there was an increase in numbers of accidents

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

Connecting people with the past

Our Archives service is located in the oak-panelled former Victorian library of Callendar House, and is the place to go to find out about the history of the Falkirk area or to participate in family history research. Local archives and photographs are held here, and may be freely viewed by the public. Most aspects of local life are covered, from valuation and electoral rolls to old newspapers, from school records to town council minutes, from foundry catalogues to church bazaar programmes, and all sorts of things in between.

Led by our Archivist, the team manages the Search Room, catalogues and cares for the collections, deals with a huge variety of enquiries and promote engagement with the heritage of the area. Additionally, a comprehensive records management and corporate records service is provided to Falkirk Council.

In 2018/19 the use of the Search Room continued to increase, with over a thousand people visiting for a variety of reasons: from looking into their family

history to researching the industrial heritage of Falkirk. Enquires increased by 30% on the previous year and 1,311 archives and 1,848 photographs were produced for customers.

To help raise the profile of the service the team took part in Doors Open Day, worked with other Archives and Libraries, collaborated with heritage groups, increased the scope of the volunteer programme and worked with higher education on a variety of their postgraduate courses. Doors Open Day in September attracted 140 people to our free talks.

The Archive offers attractive volunteer opportunities and we increased this from an average of 8 hours per month to 16 hours. Volunteer outcomes have been successful with many moving on to work in archives for private companies. We also established a productive working relationship with the University of Glasgow Archive degree course which resulted in a student placement that greatly assisted with our collection cataloguing.

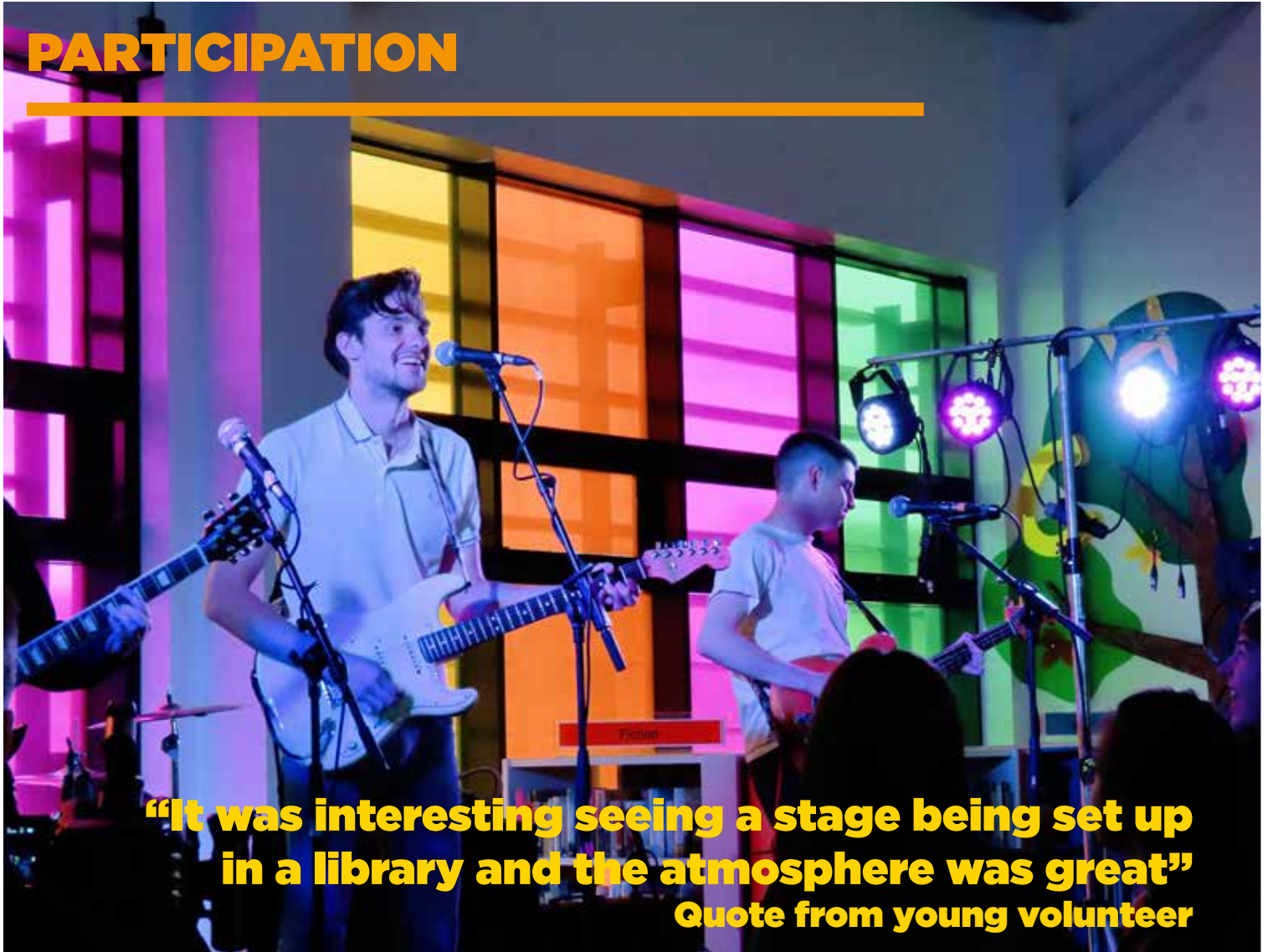
Grangemouth Library's 130th anniversary celebrations offered an ideal opportunity for collaborating with the Library team. This included finding and digitising items such as photographs of the library from the grand opening to video work commissioned in the 1980s for the 100th anniversary.

The Archive was used heavily for research closing the centenary of World War One. Rolls of Honour, Commemorative books, Falkirk Heralds from the period and the letter book from the Falkirk Recruitment Officer were all used in order to create a searchable database of the local men from the area who fell. This has proved invaluable for speedy searching for users wishing to trace family members who saw active duty.

Additionally the Archive has been opening up its vast image collection, working with Libraries' local history volunteers to create time lines on the various industries that have existed in Falkirk.



PARTICIPATION



“It was interesting seeing a stage being set up in a library and the atmosphere was great”
Quote from young volunteer

Getting it Loud in the Library

Denny Library proudly hosted a unique Sunday afternoon gig featuring Glasgow punk band Rascalton, supported by local band The Vamps. This special event was part of a joint project with six other Scottish public libraries and the Get it Loud in Libraries organisation, and was funded by SLIC (Scottish Library Information Council).

The aim of the Get it Loud in Libraries programme is to engage hard-to-reach young people who have low engagement in arts and cultural activity, either through social or rural exclusion. Get it Loud specialises in putting on gigs outside major cities and provides a quality music

experience for a young teenage audience, in a safe and alcohol-free space, and at a low cost. The organisation works with up and coming acts which in previous years have included artists such as Adele.

Another important strand of the funding is that groups of young volunteers are recruited to help set up and run the events. This offers a unique opportunity to see what goes on behind the scenes at a gig. Tasks include assisting with sound and lighting, learning skills around film and photography, taking over social media platforms, as well as helping with ticketing and selling merchandise and refreshments.

For the gig at Denny we recruited a group of eight enthusiastic young volunteers. They were a great group to work with, and really seemed to enjoy themselves. To ensure they received a good volunteering experience we organised several sessions prior to the event. We were able to explain the project to them fully, they got to know each other and us, and explored which areas they were most interested in, for instance photography, music or sound, social media and blogging.

Other sessions included talking about live music opportunities with staff from Falkirk Council’s music youth club Rock the Talk,

a session with Get it Loud in Libraries themselves and a photography and filming workshop on gig day itself.

Feedback from both the volunteers and the audience, showed all were keen to see more live music events.

The young volunteers in particular would like to help out at an open mic night with young emerging talent. So for the future this is definitely something the Trust would be interested in exploring with suitable partners.



“What a great night, Callendar Park looked awesome” From Twitter

Hosting events in the Park

Callendar Park hosts a range of events of varying scale throughout the year and the Park is an important venue for both regional and national events.

The Lindsays Scottish Athletics National Cross Country Championships are held in Callendar Park annually in February and attract thousands of runners and spectators. The event consists of ten races for athletes aged 11 to adult, both male and female, over varying distances.

The Park accommodates a lapped course around Callendar House taking in the lake, woods and golf course, starting and finishing in front of the House. The event is the pinnacle of the winter cross country season for members of Scottish Athletics-affiliated clubs with National Championship medals for individuals and teams on offer. The 2019 event attracted 1,874 athletes.

A fireworks celebration event has taken place in Falkirk for many decades. From early beginnings in Bellsmeadow, the event now takes the form of a full professional fireworks show supported by a live music stage, all in Callendar Park.

The family friendly and free to attend evening gives the whole community an opportunity to experience the tradition of fireworks within a safe controlled environment. We commission expertly timed fireworks displays set to music, which provides creative high reaching bursts of colour, sight and sound spectaculars that are designed to build to an impressive finale.

Delivered in collaboration with the Emergency Services, the

community safety aspect is an important role of the event. The event itself meets all standards, is delivered by qualified experienced staff in all areas, and also has a wider effect. The 2018 event drew a 20,000 plus audience, a significant number of households across the district that chose not to set off their own fireworks.

Attending our event helps to ensure the safety of people, animals, and buildings, and reduce the risk of callouts to the Emergency Services.

We are delighted that families return to “the fireworks” year after year, whatever the weather, and go home safe, happy and well entertained.

PARTICIPATION



**“Absolutely fascinating”
Visitors from South Africa,
Visitor to 10 1/2 Objects exhibition**

Summer of Sport Exhibitions

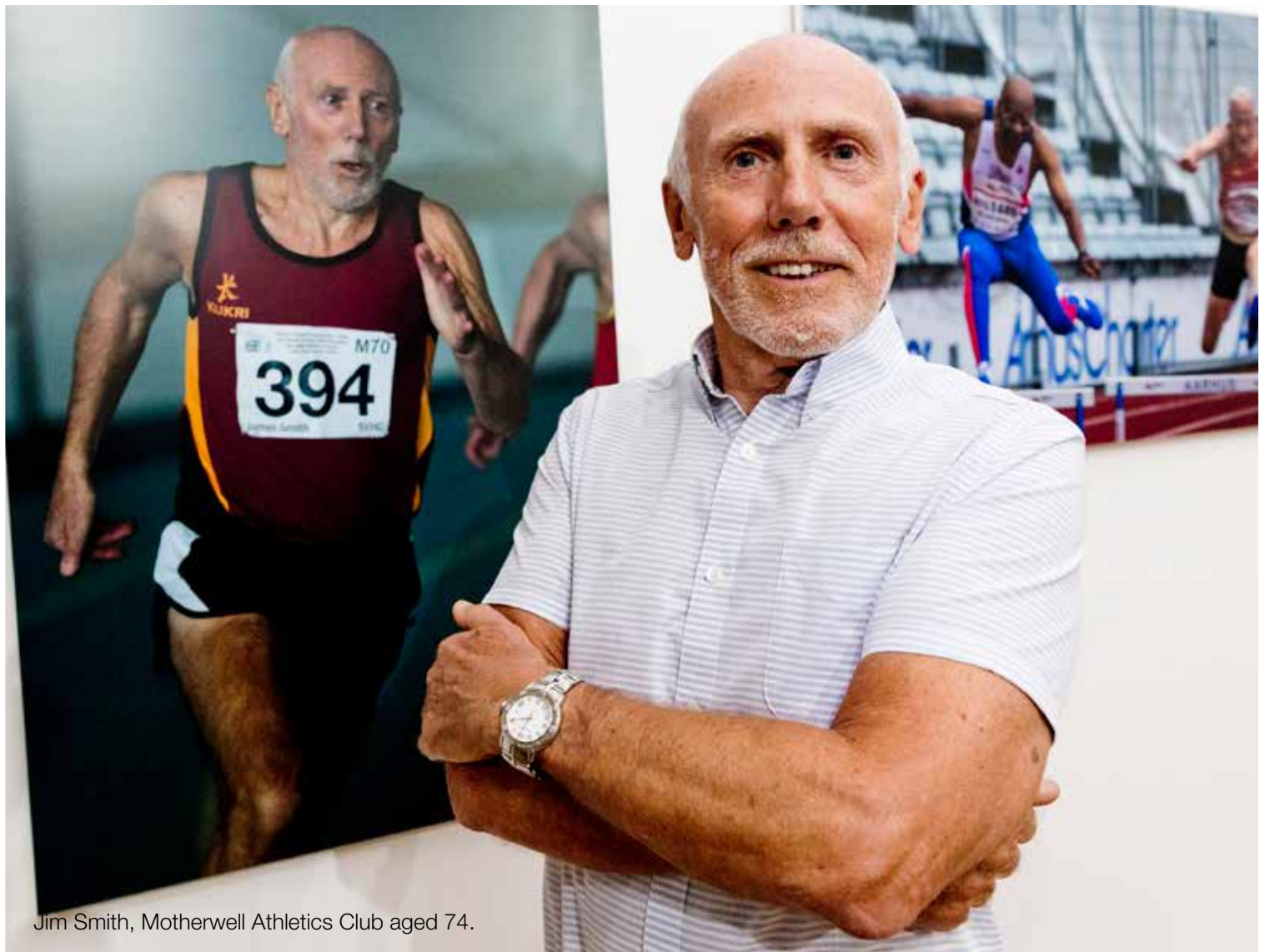
In the summer of 2018 we presented two exhibitions at Callendar House to tie in with that year’s ‘summer of sport’ when the World Cup was in Russia, the Scottish Masters Athletics Meeting was at Grangemouth Stadium and the European Championships were in Glasgow.

Falkirk Football Club – A Fan’s View

examined some of the more unusual stories from the Club’s past through objects, images and documents from their unofficial archive as well as donations from the fans themselves.

Both exhibitions provided a fantastic opportunity to connect and highlight the different service areas within the Trust and to promote the Trust’s key message of the importance of culture and sport to health and well-being. They also drew in many new visitors to Callendar House.





Jim Smith, Motherwell Athletics Club aged 74.

Growing Old Competitively

Growing Old Competitively featured the work of photographer Alex Rotas who, through her work, aims to change the perception of old age. Her photographs feature record breaking, medal winning athletes from around the world – all united by their age. For her exhibition in Falkirk we put her in contact with senior athletes from the Forth Valley area and she made portraits of them for inclusion in the exhibition.

Growing Old Competitively featured at the SPORTA 2018 conference in Perth as an example of good practice and it has been allocated a member-sponsored exhibition slot for the week beginning 18 November 2019 in the Garden Lobby exhibition space of the Scottish Parliament.



**“Very well chosen items - didn’t know half of this stuff and I was born and bred here (53 years). Excellent.”
Visitor to 10 1/2 Objects exhibition**

PARTICIPATION



Gladiators: A Cemetery of Secrets Bringing a unique exhibition to Falkirk

Over the year we worked with the Jorvik Centre, based in York, on a plan to bring their exhibition *Gladiators: A Cemetery of Secrets* to Scotland for the first time in 2019. The scale and ambition of the exhibition is significant and so for the first time we have introduced ticketing. Drawing on links with our area's own Roman heritage and the National Lottery Heritage Fund Re-Discovering the Antonine Wall initiative, we have programmed the exhibition as our 'must see' summer attraction at Callendar House.

The highlight feature is the skeletal remains of six men along with Roman artefacts dating from the early second century excavated in York. The six men are believed to have been gladiators who perished in combat and the exhibition explores the story behind the men.

The exhibition is set to run through to October 2019.

We have devised a programme of supporting activities, including for schools, comprising talks and participatory activities exploring - the creation of the exhibition; The Romans in Falkirk; The Antonine Wall; forensic science; Gladiator re-enactment; a screening of *Spartacus* at the Hippodrome and workshops in libraries. The exhibition has been promoted widely – looking to draw visitors from across the central belt of Scotland as well as our local audience.

“What an absolutely stunning exhibition. Fascinating facts and objects. Worth every penny. Well done all!”
Visitor from Watford.



“It’s great to see how much the kids in Falkirk love swimming”

Duncan Scott makes a wave in Falkirk!

On 6 November, Olympic medallist Duncan Scott joined 50 pupils at Grangemouth Sports Complex to mark our progress in delivering the Learn to Swim programme. The swimming hero took to the pool to show the children some top techniques for learning to be a great swimmer and took part in a Q&A session.

Duncan, who proudly takes on the role of Learn to Swim Ambassador, said “It’s great to see how much the kids in Falkirk love swimming ... it is so much more than just a sport – it’s an important life skill that keeps you

safe and healthy. But if the kids are aspiring swimmers, then starting at the grassroots through the programme is a great way to go.”

The success of the scheme in our area extends beyond local schools, with almost a quarter of all participants in the area of pre-school age, between 3 and 5 years – a fact Duncan said he believed was crucial in getting the nation’s youngsters swimming. Children have the opportunity to enrol in swimming lessons across eight pools in Falkirk and the surrounding area, Grangemouth Sports Complex,

The Mariner Leisure Centre, Bo’ness Recreation Centre, St Mungos High School, Braes High School, Denny High School, Larbert High School and Grangemouth High School.

The Framework helps to create quality Learn to Swim environments for children from birth upwards where they can become competent, confident and safe swimmers with opportunities to progress through the aquatic pathway and to swim for fun.

PARTICIPATION

**“What a treasure House of amazing artefacts
! Brilliant ! Thank You ! Well Done FCT!”
Comment from Visitors Book**



Geoff Bailey

As the Heritage Engagement Officer I have the fortune to work with a treasure trove of material and help to promote it, along with my colleagues in the heritage, arts and libraries teams. Research is key to our work and includes archaeological excavation with the aid of some wonderfully enthusiastic and skilled volunteers. Along with Naomi Kenny I help organise and run Big Roman Week in September each year, as well as Local History Week each May. The Antonine Wall is the big focus of Roman Week and each year a different theme is picked for Local History Week; last year it was the First World War, this year it's Communications.

In 2017 I was asked to turn my Falkirk history talks into an exhibition for Callendar House called 'A History of Falkirk in 10½ Objects'. The objects chosen from the collection marked the progress of society through its culture using a chronological framework. Some of them were very personal choices – such as the 10th century high Christian cross from Carriden which I discovered. The exhibition also told Scotland's story with Irn Bru being formulated here, and one of the very first prototypes for a television transmitter tested here. And that latter connection provided the idea for an innovative approach to interpreting objects in a museum display - Naomi and I made a series of short films on each object which also provide a legacy as they can be viewed here <https://tinyurl.com/yxo7wofj>.

Naomi Kenny

I'm the Equalities and Facilities Librarian for Falkirk Libraries. I have the best job ever! Not only do I get to work with the fabulous people within the Home Library Service, but my remit includes promoting local history to our local communities.

To do this, I work closely with local history societies, community groups, our Heritage team, local historians and, more recently, the Great Place team to host genealogy sessions with Alzheimers Scotland. What motivates me most is making information more accessible for all members of our communities – whether this is presented in an exhibition, a workshop, a display or digital format. It's very varied and never dull!

This year, as well as promoting our Fitness teams with greenscreen videos, I have been working on Local History Week, filmed a series of films on the Callendar House exhibition on the History of Falkirk in 10½ Objects, organised Big Roman Week and am currently working on a film to celebrate the bicentenary of the death of James Watt. His work on improving steam power in Kinneil Estate had a transformational impact for Industry worldwide. We're going to celebrate this in August by bringing his role in Falkirk to the fore! All this will be shared online so Falkirk bairns near and far can enjoy it.

BARR'S
IRON BREW
The Athletes
Drink

SHACKETON'S
FISH & CHIP
RESTAURANT
CONFECTIONS
& CIGARETTES

ASK FOR
BARR'S
ORANGE
CRUSH



“Thank you for pulling together a very interesting display. Ashamed to say having lived in Falkirk for 20 years I know very little of its history. So thank you!”
Comment from Visitors Book

PARTICIPATION



Keeping children and families active in the school holidays

For staff in the Trust the holiday periods don't mean rest and relaxation! Along with the increased visitors to our world renowned 5 star visitor attractions - The Kelpies and Callendar House, our staff are often busier than ever during the school holidays. Many of our teams increase focus during this time on providing opportunities for families and children to enjoy. Over the years, the holiday programme has grown and now covers a huge range of activities running each

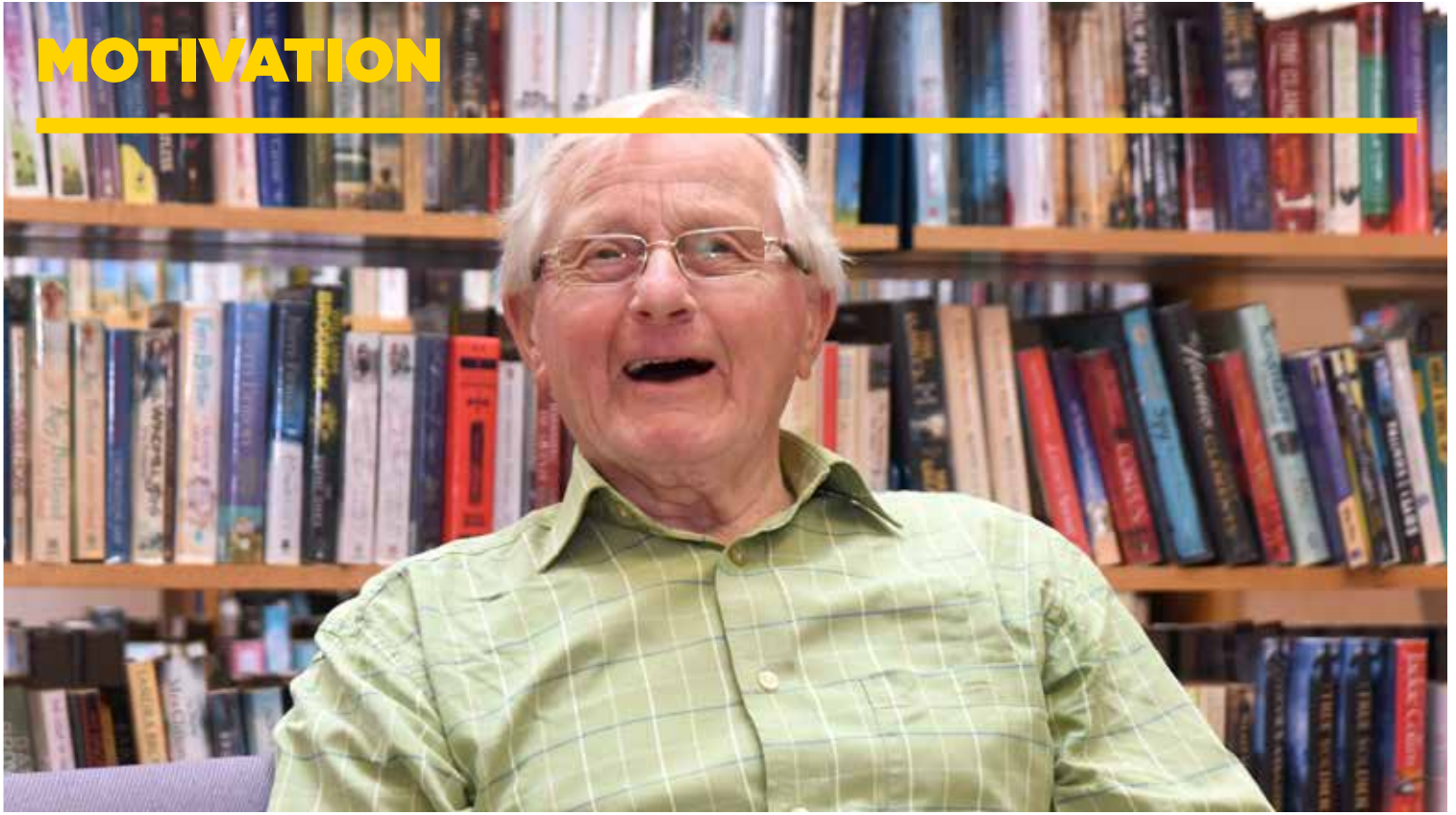
Easter and summer. Along with being an important source of income the holiday programme plays a number of important roles for the Trust. The programme is designed with participation in mind to enhance and encourage healthier, more active, richer lives for the people of Falkirk. It also gives us lots of opportunities to introduce new participants to the range of services that we offer.

With more people than ever thinking about the importance of health and well-being, the holiday activity programme plays an important part in our role to support them. Ranging from the simple, but vitally important, extra social opportunities that they offer to helping keep young minds engaged during the holidays, the programme is also carefully planned to offer lots of different choices. Free of charge elements are an important part of the offer, and we also make sure

that there are activities which can be enjoyed individually, with a group or as a family.

Almost every part of the Trust, from sports camps, to our parks through to libraries, takes part in the holiday activity programme in one shape or another so the chances are that if you've visited one of our venues during these periods you will have taken part in the extra opportunities we offer.

MOTIVATION



Experiencing the ‘feel-good factor’

The Libraries’ Care Words Project has developed successfully over the past year. Aiming to bring together older people in care settings (both day care and residential) for reading and reminiscence sessions, led by dedicated trained volunteers, which encourage people to participate in conversations where they can share and reminisce about their lives and interests.

We have created a variety of resources such as books, texts, poetry, music, objects and images which are used to engage people in these get-togethers. Importantly we are starting to see the benefits to participants, which include; improving mood and well-being, encouraging laughter, empowering people to take part in reading aloud for others and ultimately bringing people together.

During 2018/19 we recruited and trained 23 volunteers

to deliver the Care Words experience. The volunteers have now carried out over 40 sessions in 10 care homes across the area and have reached 140 people.

The Care Words volunteers are a new face and a new voice which can be a stimulation in itself. The volunteers bring their knowledge, skills and talents to the group and use these in different ways to interact and engage with the elderly people they work with.

The volunteers are also developing ways to enhance the experience as they form positive relationships with the service users which enables them to tailor the sessions to the needs and likes of the group.

Feedback from Care Words volunteers has been positive too with many of them leading on the design and content of the project. They mostly work in pairs and they themselves have made new friendships with

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

other like-minded people. They are also enjoying bringing a smile to the faces of the older people they are visiting. Through our specially designed training they are learning about the needs of older people and about living well with dementia. Recent responses tell us they are experiencing the “feel-good factor” by helping others in the wider community.

We are continually advertising for more volunteers to allow us to expand our reach across the Falkirk area enabling us to involve more care homes and service users.

MOTIVATION



“Part of our session stressed the importance of exercise and I am fortunate to be benefitting from Active Forth classes. I can honestly say that it has turned my life around. I am motivated and keen to be as fully active as I can so it’s a most enjoyable experience.”

Feedback from Active Forth participant

Supporting people into physical activity

Through our Active Forth initiative we are working ever closer with NHS services to identify and support those who would most benefit from physical activity. The Active Forth Co-ordinator now chairs a newly established physical activity and exercise referral steering group with NHS practitioners including senior health promotion officers, the Forth Valley Weight Management Service lead, Fracture Liaison Practitioner and Advanced Physiotherapy Practitioner.

To help motivate people to take part, the group are keen to ensure that activities are designed to be as supportive as possible and enjoyable.

Progress included the introduction of two new low impact exercise classes at Grangemouth Sports Complex for the Grangemouth GP cluster

physios to refer people at risk of developing arthritis, cardiac and diabetes directly into. This saves them seeing a physio or GP when what they need is simple exercise to get them more mobile and active. Our Active Forth team was identified as the best service in Falkirk to deliver this.

The NHS Fracture Liaison service now gives talks in our gyms on bone health to patients who have been diagnosed with Osteopenia and Osteoporosis. Our referral instructors also give a short presentation on physical activity and bone health and how our gyms and classes will help their bone health. This is well received and many patients go on to join our gym and classes. A joined up approach with other NHS services such as Pulmonary Rehabilitation, Physiotherapy

and Dietician is leading to some patient care taking place within our venues. This helps break down barriers and encourages people to become comfortable taking exercise as well as giving them the best care during and after their rehab and diagnosis.

Our staff have recently been trained in exercise for people with Parkinson’s, Multiple Sclerosis and who have had strokes by leading experts in these fields who also refer people on to us. This means staff are now even more skilled at giving excellent service to these condition groups. We are also training gym instructors on their Level 3 in Exercise Referral which will up-skill them and allow more people with medical conditions to be supported in our gyms.

The Active Forth programme has been recognised as having best practice and research methods and the Co-ordinator has presented at national conferences such as the SPARC (Scottish Physical Activity Research Connections) conference at Edinburgh University, National Exercise Referral Learning Exchange, National Hip Fracture conferences and Active Scotland in front of the Chief Medical Officer for NHS Forth Valley. We are also delighted that **sportscotland** are using our research template to help their national programmes.

Active Forth is also part of an NHS Forth Valley Falls Prevention working group to prevent falls. Fire and paramedic services, GPs, physios, social work and rehab services are all involved throughout Falkirk.

“This would not have been possible without the help and support of the gym team.”



Motivating you to be your best self

Our January campaigns to encourage people to join the gym traditionally attract good numbers of people, who tend to be motivated to increase their fitness levels at the start of the year.

For 2019 we refreshed our approach to this campaign and set out to convey our message through existing gym members and staff, using people of all shapes and sizes and stages on their fitness journey. As well as producing the usual marketing materials, through our social media channels we encouraged people to share their before and after fitness stories, and we offered top tips and other advice.

Using the proposition ‘Be your Best Self’ we set out to motivate, challenge and encourage people across the Falkirk area to either start on their fitness journey or take it to the next level. We wanted particularly to be of appeal to people who used to exercise but have fallen by the wayside and those who are aware they need to exercise for health reasons but may be new to it.

The campaign was a huge success and we joined 1,117 new members, which was our best campaign ever. The previous best was January 2018, when we joined 804 new members. We’ve generated many inspiring stories providing loads of material to take the campaign on throughout 2019.



A new lease of life following major cardiac surgery

Scott Russell joined the gym at Bo’ness Recreation Centre in 2014 after talking to Active Forth staff Fiona and Waqar. Here’s his inspiring story.

“I was attending a Cardio Rehab class at Forth Valley Royal following major heart bypass surgery and got chatting to Fiona and Waqar who were visiting. It really sounded as if the Active Forth programme could help me, not least as my programme would be tailor-made to suit me. I did gradually regain my fitness, but unfortunately

suffered a cardiac arrest at home in 2016. I now have an implantable cardioverter defibrillator fitted and during that procedure the Cardiologist Surgeon said that my fitness actually saved my life, so as soon as I was able it was back to the gym doing the Active Forth class with Hazel, and a gym programme with the team upstairs. Now I also do Tabata and Aquafit and really enjoy the classes and camaraderie with the staff and fellow members. Last year I did a charity walk for the British Heart Foundation from Glasgow to Polmont, raising £1500. This would not have been possible without the help and support of the gym team.”

Scott was also asked to be part of the photoshoot for our January fitness campaign ‘Be your Best Self’ as he has certainly embraced this ideal and as you can see from his photo, he was one of the stars of the campaign.

BE THE BEST YOU



MOTIVATION



Engaging communities in Fire & Light

For the Fire & Light event heralding 2019 at The Helix, we gave more focus to the community engagement aspect and engaged 16 young people from Graeme, Braes and Larbert High Schools to work with artists Jane McNally and Pearl Kinnear to make an installation called The Solar System.

This piece of work was a response to Luke Jerram's work: Museum of the Moon and Gaia, pictured here. The

project took the young people down to Doncaster to see Museum of the Moon in Doncaster Cathedral. They spent two days in Glasgow Sculpture Workshop researching their chosen planet, making their work and writing a soundtrack to the installation.

Their work featured at Fire & Light with a sun that you could look through. This was a very popular selfie spot. The young people and their teachers

loved this project, with many of them using it as an example of work for their university applications.

The event took place over two days and aimed through use of public art, to motivate and attract people to take a good walk and enjoy the Helix Park during the festive period.

Giving students experience at a world class attraction

Helping to motivate and up-skill young people for the workplace, The Helix team worked closely with schools to deliver work placement experience and career ready internships in travel and tourism. Work placement experience involves pupils learning about customer service, helping with retail activities and tours. Internships

are more in depth and training is undertaken with a mentor. During the year we provided 114.5 hours of work experience placements and supported 15 internships.

Staff attended a number of events to broaden their knowledge, gain greater insight into careers in the industry and

understanding of what students should expect to gain on a placement or internship. Looking ahead plans are in place with Falkirk High, Graeme High, Braes High and Forth Valley College to continue to develop opportunities for young people.



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

Oh yes we did.....increase access to the arts

In 2018/19 we achieved the highest ever footfall and income for our programme at FTH. Along with a number of improvements to customer and performer experience and comfort we continued to build partnerships with promoters, agents and production companies to bring quality acts and household names to the venue.

Along with a new professional pantomime, highlights included big comedy names such as Jason Manford and Ed Byrne as well as shows from the West End such as 'An Evening of Eric and Ern' and children's TV shows such as 'The Twirlywoos' and 'Milkshake Live'. These commercial successes raised awareness of FTH as a destination to new and diverse audiences. We also worked closely with the voluntary sector, recognising the integral part they play to the overall FTH programme offer with annual theatre and musical theatre productions and the Classic Music Live! Falkirk concert series.

We presented the area's first professional pantomime, in association with Imagine Theatre, starring well-known Scottish actress Sally Howitt and local singing star Barbara Bryceland. There were 26 performances of Cinderella between 6 December 2018 and Christmas Eve including 4 schools performances, a BSL sign interpreted performance and a 'relaxed' performance for people with sensory impairments and autism.

Our school performances sold out quickly and demand surpassed availability and so for our 2019 panto offering we have scheduled additional school shows. Carrongrange School brought their entire roll of pupils to our relaxed performance. We adapted the venue on that day to support the visit by providing additional wheelchair spaces in the auditorium; setting up a quiet room with live video feed; and installation of a portable changing unit with hoist. This was the first time that the school had been able to take all

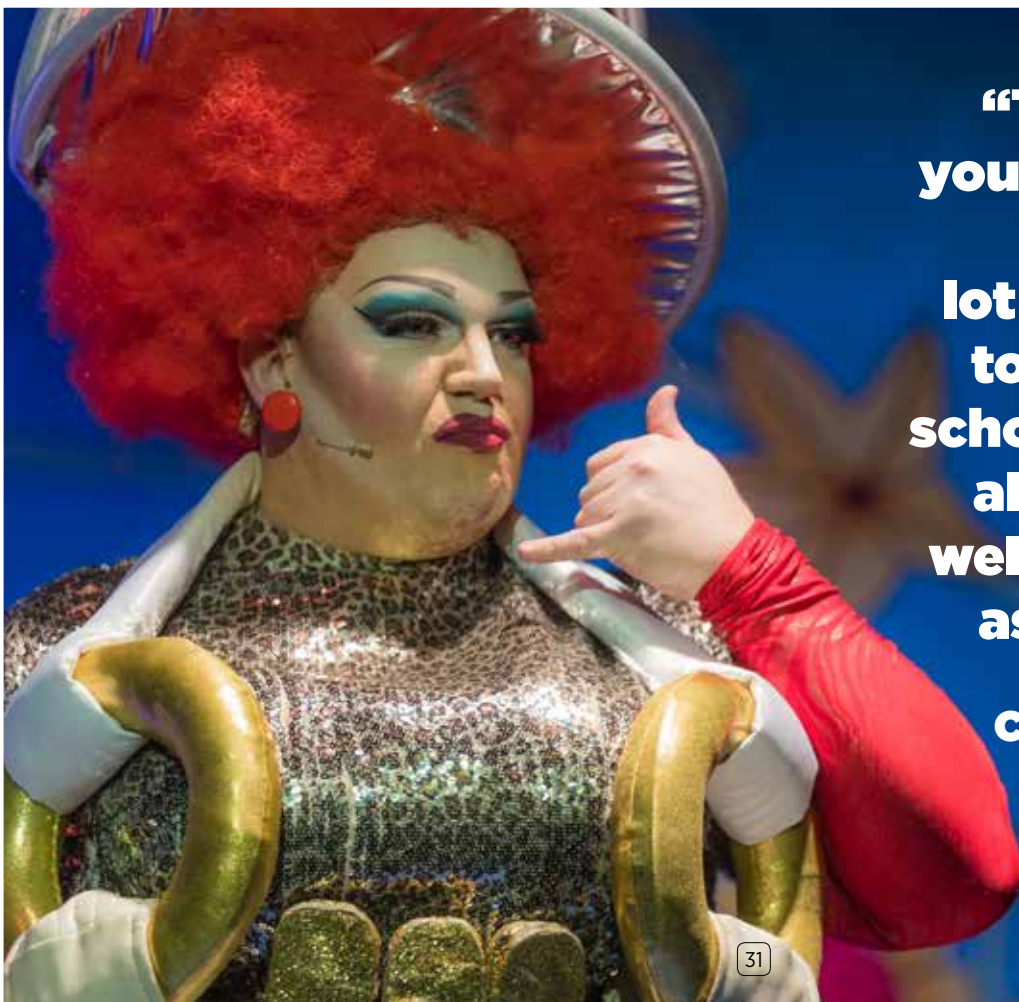
pupils to a theatre experience. We had very positive feedback regarding the BSL performance from service users and for 2019 we are adding in an additional BSL performance for schools.

Cinderella generated overwhelmingly positive feedback from audiences as well as some great reviews in the media. We are confident that we can build upon the success of Cinderella with our 2019 pantomime, Aladdin. We have increased the number of performances to 30 and introduced a tiered pricing structure which will increase accessibility for customers. Pantomime can often be the first experience people have of the theatre and we look forward to welcoming our new audiences back to FTH to enjoy a year round programme.

**“rib-tickling satisfaction, directed with pace, vigour and slickness”
- Reviewsphere, Edinburgh**



**“Thank you for all your support in this. It really means a lot for us to be able to bring our entire school and that they all feel like they’re welcomed the same as everyone else.”
- Teacher, Carrongrange School.**



VENUES



Increasing access to gymnastics

Gymnastics is a popular sport and many children are keen from a very young age to improve their tumbling, handsprings and somersaults and learn to work on specialist gymnastic equipment. Recognising the levels of demand, potential for partnership and lack of suitable training facilities, in another major new initiative, we opened Carron Gymnastics Centre in early 2019 as a flagship training facility for the Falkirk area.

Making best use of a neighbourhood sports centre, the repurposed venue was provided with the full range of

women's and men's artistic equipment and specialised training equipment including a foam pit, full size sprung floor and air and tumble tracks. It can host everything from pre-school gymnastics, development sessions, gymnastics for fun, health and fitness sessions, holiday camps, adult sessions, UKCC training courses and is now the home to the competing section of two local gymnastics clubs, Tryst and Stenhousemuir Gymnastics Clubs.

In line with our business objective to plan and work together, importantly the new training centre was developed in partnership with the two clubs, who are now playing a leading role in the development of the gymnastics programme and management of the training centre.

Along with our partner clubs we believe that Carron Gymnastics Centre is now the focal point for the development of gymnastics in Falkirk. Together we have created a pathway of participation across all levels of gymnastics, from pre-school to no upper age limit, and a pathway into two competing gymnastics clubs. To help retain and grow gymnastics in the area, the most talented gymnasts and coaches can now continue their development locally and we can support two local clubs and their ambitions to flourish and be able to participate competitively at local and national competitions.





Celebrating Grangemouth Library's birthday

We held a commemorative event on Thursday 31st January 2019 to celebrate the 130th anniversary of the opening of Grangemouth Library. Originally called Victoria Public Library, on 31st January 1889 it was the second Carnegie Library to open in Scotland.

A number of speakers including from the Carnegie Trust UK illustrated the historical significance of the gifting of the building by Scottish industrialist and philanthropist Andrew Carnegie and the role the Library has played in Grangemouth, its impact on the lives of the people and the many changes to the building over the years.

After the talks there was time to browse the exhibition; copies of historic documents were displayed along with plans and photographs from the opening of the library, and throughout 130 years of its history, which showed customers using the library, library staff at work, and how the library

“Been using this library for 50 years – it’s always been a great facility, lovely building and staff”

building and service has changed and responded to the needs of its community.

Everyone enjoyed the event, which included afternoon tea, with a special 130th birthday cake, which was cut by the eldest of the former library staff, Margaret Robertson. Photographs were taken to record the special occasion, and all present were able to write their comments, birthday wishes and memories in a special commemorative book Grangemouth Library 1889-2019. Below are some comments and photos from the special day.

“Best library I’ve ever been in locally. As a child I was down almost every second day and was able to read books I would otherwise never have been able to. Happy birthday.”

VENUES



Improving the Hippodrome's screening schedule

As part of our business growth plans for the Hippodrome, we introduced two additional screening slots to our weekly schedule. Based on conversations with customers we now run a late afternoon screening on Fridays and an early afternoon Sunday screening.

We also developed a film party offer providing the opportunity to screen a film of your choice (subject to

availability) in the beautiful Hippodrome setting for family and friends to celebrate an anniversary, birthday or special day. Uptake has been very encouraging and we have hosted a number of 'milestone' birthday celebrations featuring films such as Indiana Jones and the Raiders of the Lost Ark; Ferris Bueller's Day Off; and Miracle on 34th Street. Our staff received tremendous feedback from hirers.

“Fab venue with lots of staff around to keep the kids safe, one of my son’s favourite places in the world!”
Facebook user



The Great **MARINER** **REEF** ★

Opening The Great Mariner Reef

We were thrilled to open the fabulous new Great Mariner Reef soft play in September. Offering fun filled physical activity for children up to 12 years old, and with impressive views through to the leisure pool it firmly positioned

the Mariner Centre as a go to destination for families. Other new developments were a brand new reception area, café, seating area and a Changing Places toilet – which is a fully accessible changing & toilet area.



PARTNERSHIPS



Photograph courtesy HES

Brightening up the future for Callendar Park

During 2018 we moved forward several major improvement projects at Callendar Park that are now set to come to life.

Success with three different funding sources, National Lottery Heritage Fund, FET, and LEADER to augment the Council's capital allocation, resulted in securing nearly £200,000 to be invested in play provision at Callendar Park during 2019. The old Castle Callendar Play area has been redeveloped to create a Roman themed play area tying in with the Rediscovering the Wall Project which spans five local authorities through which the Antonine Wall runs. This investment complements the natural play trail which was opened in 2018 and previous play equipment purchases made possible through one of the first Tesco Bags of Help grants.

The Park toilet block was refreshed to provide better facilities, especially for customers using the play area and the summer activities. Extra cubicles enhanced provision and a new baby changing area was created in the men's toilet improving inclusivity. New orientation and interpretation installed on the outside of the building enhanced the visual amenity of the area.

Year one of a three year plan to improve the woodland areas of the Park started well. With funding from the Forestry Commission and through Landfill Tax, the first phase of works concentrated on rhododendron control and planting of native shrubs and wildflowers. The Parks team will be engaging local businesses, schools and park users in a series of activity days during which people can contribute to the replanting program. Further fundraising will be required for future phases.

As part of our long-term plan to create better commuter routes through the Park as well as making winter mornings and evenings easier and safer for dog walkers and recreational runners and cyclists, we installed solar stud lighting on key routes and resurfaced the path encircling the back lawn of Callendar House. This has created a much better customer experience as well as enhancing the view from the tea room. Potholes on tarmac surfacing were also repaired. This programme of works was made possible through grant aid from Paths for All.

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



Painting by James McDonald RSW

Planning a new and distinct cultural offer

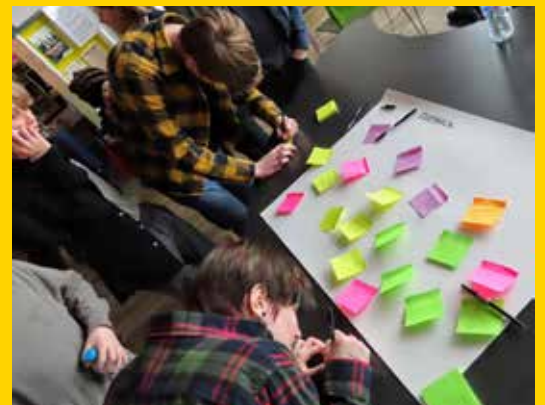
In March 2019 we commissioned a team of consultants to explore options for a new arts space in Falkirk town centre. This would replace Falkirk Town Hall (FTH) but not be a like-for-like replacement; rather it aims to be a new and distinct cultural offer which contributes to the cultural regeneration of Falkirk's town centre and the wider Council area. This study was completed in July 2019.

Other towns across the UK and Europe have experienced first-hand the economic, social and reputational benefits of investing in new cultural buildings (for example Dreamland and Turner Contemporary, Margate; Storyhouse, Chester; and, at the top of the scale, the Guggenheim in Bilbao).

The Falkirk area has been on an extraordinary journey of regeneration over the last 20 years and culture,

including Callendar House, the Hippodrome and the Kelpies, has been identified as having a key contribution to make in transforming the image and profile of the area and changing it from one of decline to one of growth. Of course Falkirk's location in the centre of Scotland's transport network means that we are in the perfect position to attract audiences from up to a 60 minute drive time which represents 48% of the nation's population.

We are excited by the possibility that this new arts space, along with a new civic HQ for Falkirk Council, could add to the area's cultural offer, help re-animate the town centre following the loss of key retailers, and, in turn, encourage further investment with entertainment, leisure and cultural experiences replacing retail as the economic and social drivers for the town centre.



PARTNERSHIPS



Connecting the area's heritage assets

Funded by the National Lottery Heritage Fund and delivered in partnership with Falkirk Council, Scottish Canals and Central Scotland Green Network Trust, our three year Great Place project commenced in October 2018. Under the banner of Falkirk: Landscape, Industry and Work this project aims to enhance customer and visitor experience of the area's heritage venues.

The first few months of the project comprised an intensive period for the team, of introductions to, and meetings with, a large number of community groups, local heritage organisations, third and voluntary sector and business contacts, and taking time to develop our own programme ideas.

We are pleased that during the relatively short time the project has been running, we managed to engage with many groups, organisations and individuals. Central to the success of

the project is connecting people and working together and the response to our invitation to local heritage stakeholders to attend a heritage networking meeting in April 2019 was really encouraging. We also worked with a number of organisations and groups based in the area on the development of projects such as the Dam Fine Day Out, Larbert, (May 2019); Mariners' Day, Camelon, (June 2019); Hidden Heritage around Kinneil, during 2019.

In readiness for the large number of summer 2019 events and activities across the Falkirk area, we created the Great Place Pop-Up that the team can take to a variety of community events to run interactive engagement and learning activities, share information about the project, and gather feedback from different communities about their local heritage.

We also spent time developing and recruiting volunteers and putting together a training programme to equip them with the necessary skills in research, oral history, story-telling and guiding.

Our work on the development of digital platforms – the Our Stories website and app, intended to provide a focus for the area's stories is moving forward and we are working towards establishment of these resources in 2019/20.

Through partnering on grant applications with other local organisations, we are delighted to have already brought in over £50,000 of extra funding to the area, that meet our Great Place goals.

Great Place
Celebrate Your Heritage



Creating a vibrant place

We continued to work closely with VisitFalkirk to ensure our tourism assets perform to their best. Callendar House, the Hippodrome and the Helix, have transformed the Falkirk landscape and economy and continue to bring a wealth of opportunities to increase tourism.

Visits to Callendar House continue to grow year on year with numbers growing by a further 20% in 2018-19. Our reviews on Trip Advisor and Google average around 4.5/5 with the Tearoom's cakes and scones frequently being singled out for praise!

However, the House has much more to offer more than just yummy scones! In addition to our permanent displays and authentic Georgian Kitchen, we run an extensive programme of temporary exhibitions. Last year's highlights included beautiful prints and papercuts by Tessa Asquith Lamb inspired by images and texts from our Archives.

In A History of Falkirk, our Heritage Engagement Officer distilled the area's 3,500 year history into just ten (and a half) objects from our museum collection – quite a challenge! It was also very much a personal choice and someone else undertaking the task would undoubtedly have made a different selection.

In May 2019 we welcomed the four millionth visitor to the Helix since it opened. The Kelpie brand continues to be a key asset for both our own and VisitScotland marketing. Working with VisitFalkirk we continued to develop and present The Helix and the all the attractions the area has to offer at a number of annual travel trade events, including VisitScotland EXPO. This work focused on developing Falkirk as a destination to tour operators and the cruise industry.

“Callendar House itself is an impressive and ...well maintained building. ...The displays are very well done and very interesting about the area's history... Food in the very lovely cafe was excellent. Nice retro furniture and views over the park. After almost 30 years living in Central Scotland I'm amazed that I hadn't been aware of this local treasure.”
Trip Advisor Review

PARTNERSHIPS



National Partner, Local Impact

We secured a new four year partnership agreement with **sportscotland**. Having enjoyed a strong relationship with the national agency for sport since our inception, this new agreement marked a significant point in strengthening our future relationship.

It means over £1.2million in inward investment for sport across the life of the agreement and secures the future of the Active Schools and Community Sport Hubs programmes locally over this period. In line with the shift in focus nationally away from elite sport and into physical activity, and the associated health benefits it brings, our relationship has evolved over the years. A new approach will give both our Active Schools and Community Sport Hubs teams the flexibility to take national priorities and adapt and adopt them to reflect the needs of the communities that we work within.

Although at a very early stage we are starting to see the impact of this change in approach at a local level. Both teams secured investment to deliver pilot programmes working with members of our aging population. The Active Schools team brought together pupils from two of our local primary schools and residents from a care home. The pupils gained experience of volunteering and encouraged the residents to participate in some physical activity.

With the members of the Grangemouth Community Sport Hub we launched the Golden Grangemouth project. This provided opportunities for residents in the 50+ category to try a range of new sports.

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	
David White (Chair)	
Ruth Morrison (Chair)	(Resigned 31 st August 2018)
Suzanne Arkinson	
Councillor William Buchanan	(Resigned 22 nd March 2019)
Councillor Lorna Binnie	
Councillor Joan Coombes	
Derek Easton	
Colette Filippi	(Resigned 15 th March 2019)
Councillor Jim Flynn	
Councillor Cecil Meiklejohn	(Resigned 1 st June 2019)
Simon Rennie	
Andrew Roberts	(Appointed 1 st June 2018)
Alan Stewart	(Appointed 1 st March 2019)
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	
Royal Bank of Scotland, 2 Newmarket Centre, Falkirk, FK1 1JX	
Charity Number	
SCO42403 Registered in Scotland No. 400657	

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 successful year with £349,521 secured as a charitable donation. However, this was slightly lower than we had originally anticipated due to project delays for new catering outlets at the Mariner Centre and Callendar House which meant they opened later in the year than had been planned.

The Helix continued to trade well with a 16% increase on last year. A key driver for this was prolonged favourable weather over the summer months although other periods also exceeded forecasts.

A dedicated venue for the afternoon tea offer at Callendar House and a new café associated with the introduction of soft play at the Mariner Centre both came on stream in the second half of the year.

At Callendar House the Drawing Room was refurbished in October 2018, with the design brief to create an elegant and contemporary room in which to enjoy Afternoon Tea. Taking inspiration from the stunning views over Callendar Park, the room was sympathetically reimagined in light green and cream accented by velvet covered chairs and

sofas. A new servery area was created to ensure that diners receive attentive and prompt service.

The Drawing Room has attracted afternoon tea celebrations since it reopened, hosting two eightieth birthday celebrations and a baby shower and proving that customers have embraced the combination of elegant surroundings in a heritage building with quality food and a friendly welcome.

The newly re-located Mariner Centre café serves soft play customers as well as all other Centre users. Accessibly positioned at the new entrance to the building it is larger and more up to date than the previous offer. Since opening in September 2018 we have introduced a number of new initiatives reflecting feedback from customers and operational learning. An Eat and Play initiative was introduced, seating plan reviewed and a new menu was developed for introduction in April 2019.

A new initiative at the Hippodrome is set to open in Spring 2020 reflecting feedback that customers are not easily enticed to the café and bar offer. The display of the range of popcorn, sweeties, ice cream and all the other cinema goodies is compromised by the existing design of the catering Pod resulting in queues at peak times or customers choosing not to be

tempted. The new design creates a welcoming, customer friendly service point where our patrons can easily and quickly select and pay for tickets, snacks, sweets, ice cream, hot and cold drinks, in an attractive space which more clearly defines the start of the Hippodrome customer journey. It features a contemporary curved counter, following the lines of the existing wooden seat bank to the rear of the cinema with subtly lit displays built in and a decorative screen.

On completion the new reception space will be easier to navigate yet sympathetic to the restored auditorium's 1924 decorative scheme. A new refreshed menu will complement the refit which will include a seating area where film goers can enjoy coffee and cake or a glass of wine with friends before the main feature.

Income	
Turnover	£2,054,359

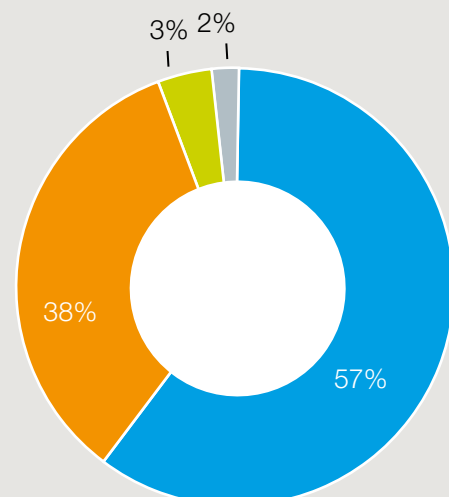
Expenditure	
Cost of sales	£1,564,821
Administration expenses	362,759
Investment	£77,258
Charitable payment	£349,521

Directors
Suzanne Arkinson (Chair)
Maureen Campbell
Ased Iqbal
Shona Dunsmore
Chris Morris
Andrew Roberts (Appointed 13 Nov 2018)
Registered Office
Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE
Company number
400658

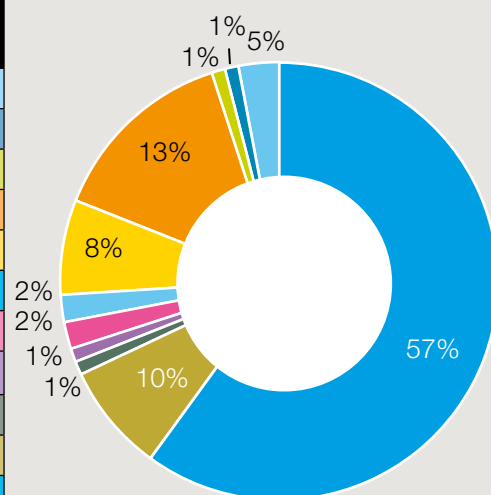


FINANCIAL PERFORMANCE

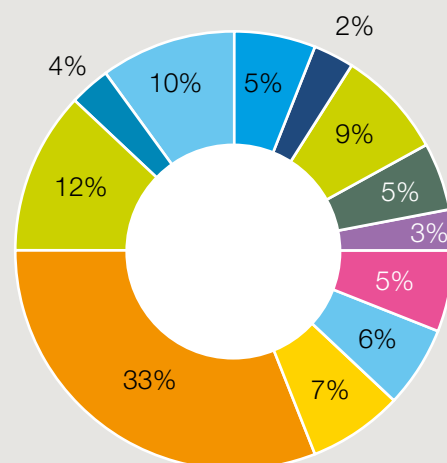
How we were funded	£	18/19	17/18
Falkirk Council	£11,086,000	57%	60%
Grants	£350,000	2%	2%
Fundraising	£567,000	3%	3%
Income	£7,437,000	38%	35%
Total	£19,440,000		



How our income was generated	£	18/19	17/18
Arts	£900,000	5%	4%
Heritage	£44,000	1%	1%
Libraries	£162,000	1%	1%
Sport	£2,580,000	13%	12%
Fitness	£1,593,000	8%	8%
Helix	£418,000	2%	2%
Parks & Golf Courses	£332,000	2%	2%
Outdoors	£191,000	1%	1%
Business Development	£80,000	1%	1%
Trading Activities	£2,054,000	10%	8%
Falkirk Council Service Fee	£11,086,000	57%	60%
Total	£19,440,000		



How our resources were spent	£	18/19	17/18
Arts	£1,936,000	10%	10%
Heritage	£724,000	4%	4%
Libraries	£2,319,000	12%	12%
Sport	£6,446,000	33%	31%
Fitness	£1,352,000	7%	7%
Helix	£1,143,000	6%	7%
Parks & Golf Courses	£1,053,000	5%	6%
Outdoors	£526,000	3%	3%
Business Development	£1,081,000	5%	5%
Trading Activities	£1,705,000	9%	8%
Governance & Management	£491,000	2%	3%
Falkirk Council Service Payments	£1,054,000	5%	6%
Total	£19,830,000		





Falkirk Community Trust Accounts

have been prepared for the year to 31st March 2019. Turnover for the period was £19.44m. We worked with a reduction in our service fee from Falkirk Council of £347,000 which was on top of significant reductions in the previous three years. This places considerable pressure on the organisation and whilst with judicious use of reserves we were able to maintain service delivery over the year, viability of the full portfolio of operations is increasingly challenging.

Our response to continued funding reduction was to maintain focus on growing income by other means. An increase in customer income was maintained at 2% which is positive but unfortunately

not increasing as fast as we had hoped for. Income secured from competitive grant funding increased as did grant income for delivering the Active Schools and Youth Music Initiatives.

An underlying deficit of £390,000 at the close of the financial year included the use of £394,000 of reserves previously agreed by the Board for investment in business growth projects. These included the soft play at the Mariner Centre and the creation of Carron Gymnastics Centre as highlighted elsewhere in this report, along with funding for feasibility works associated with future projects.

The reserves are at a level in accordance with the Trust's Reserves Policy and are available to 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 future business growth initiatives aimed at generating income.

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

OUR VENUES AND SERVICES

With a turnover of £19.44m, and as at the end of March 2019, 482 employees of which 208 work part-time 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
- 7 Callendar Park
- 8 Muesum Store
- 9 Kinneil 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 Carron Gymnastics Centre

Parks

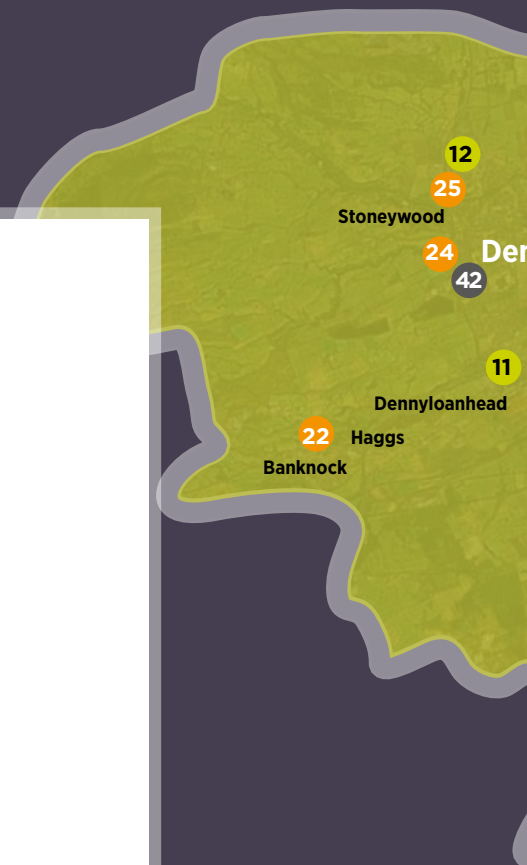
- 34 Kinneil Estate
- 35 Muiravonside Country Park
- 36 Zetland Park – amenities
- 37 Dollar Park – amenities
- 38 Helix Park

Outdoors

- 39 Outdoors Base

Community Access Schools

- 40 Bo'ness Academy
- 41 Braes High School
- 42 Denny High School
- 43 Falkirk High School
- 44 Graeme High School
- 45 Grangemouth High School
- 46 St Mungo's High School



FALKIRK AND DISTRICT



