

Falkirk
**Community
Trust**
**Annual
Report**
2011-2012



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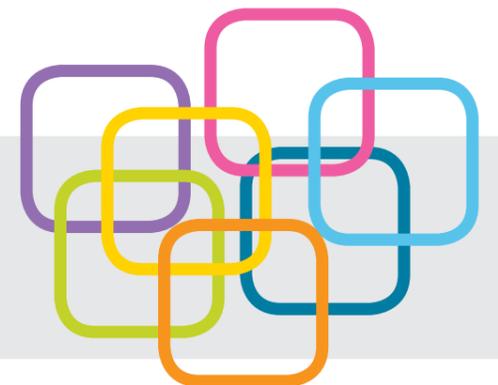
Governance

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welcome chairman

Falkirk Community Trust has just passed its first birthday, and Board members and staff have had a tremendously busy and fulfilling year. Our focus has been on maintaining an effective service delivery to our customers, ensuring a smooth transition from the Council, and developing both the whole organisation and the new Board.

Maintaining a close and co-operative relationship with Falkirk Council's officers and elected representatives is crucial to our success in the future and I would like to express the Board's thanks for all the support and encouragement they have given us throughout the year.

"the contribution all our employees and partners make towards ensuring our future success is vital"

Our customers are at the forefront of service delivery and I'm delighted to say they have given us very positive feedback about how we are doing so far. If our customers are happy then we will attract more people to use our services and that in turn will allow us to offer new opportunities to both staff and the communities we are here to serve.

During the year Board members visited a number of our facilities and saw some excellent programmes and events. We have all been very encouraged by the open and friendly way we have been treated and have learned a great deal about the opportunities, and the difficulties, that face us in the years ahead. The contribution all our employees and partners make towards ensuring our future success is vital and I am very heartened that a recent staff survey found very high levels of optimism about the Trust.

There were many highlights throughout the year, some were new initiatives, awards or events, and some were about improving the core experience we offer our customers. Of particular note were the celebration of the Hippodrome's 100th anniversary; being awarded the Olympic Inspire Mark for three projects to engage young people in sport; achieving Beacon Status and Community Club of the Year awards for tennis; the further development of the Cultivating Earth project taking a new approach to engagement in heritage; and the superb Dame Elizabeth Blackadder exhibition.

Finally I would like to thank my colleagues on the Board, the management team and all of the staff in Falkirk Community Trust for their passion, commitment and sheer hard work throughout the year.



Ian Scott Chairman



introduction chief executive

This is the first annual report for Falkirk Community Trust. The Trust was established by Falkirk Council on 1st July 2011, although for reporting purposes we have reviewed service delivery for the year from April 2011 to March 2012.

We are very aware of the responsibility invested in us by Falkirk Council when they decided that creating Falkirk Community Trust was the best way to take forward a range of cultural and sporting services for local people, and are extremely fortunate in the level of input we received from Council staff to effect a smooth transition and for their continued support to the Trust.

Through this support we were able to develop a new website for the Trust which we launched in March 2012. This and our new dedicated marketing resource enabled us to begin to be much more proactive in our marketing and promotional activity. However we still have a lot of work to do to become smarter in how we communicate with and engage our customers and the wider community interested in the services we deliver.

Working in collaboration and partnership with the Council and other stakeholders is crucial to achieving our aims and objectives and to tackle the many challenges that lie ahead.

Maintaining and growing partnerships will continue to be a primary focus for us, none more so than in working to seek new investment and funding for delivering services. Since 1st July we have been awarded around £150,000 of grants from a range of funders for project work in addition to funding for the Active Schools programme and Youth Music Initiative from sportscotland and Creative Scotland respectively.

In this, the Trust's inaugural year, establishing sound administration and good governance has been a priority. We put in place a new management structure, restructured our budgets and began to develop improved management reporting systems.

"working in collaboration and partnership with the Council and other stakeholders is crucial to achieving our aims and objectives and to tackle the many challenges that lie ahead"

Our people are our primary resource and finding ways to fully engage all our teams in developing the organisation and improving services is the current priority. We are grateful to all our customers for their continued support and look forward to further success in the year ahead. Of particular note will be the opening of further phases of the Helix and the creation of a 10-year forward plan for Culture, Libraries, Sport and Recreation.



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. We strive to support community aspirations, deliver inspiring services and ensure that the experiences we offer provide equality of opportunity and access for all. Because of the mix of activities we undertake, a wholly owned trading subsidiary, Falkirk Community Trading, has been established for those activities such as catering, which are not recognised as charitable.

our vision

People are fitter and healthier, more people are more active and opportunities are accessible for everyone.

People are happier, more creative and we nurture potential for personal success and wellbeing.

People benefit from lifelong learning opportunities and we help them to make a social and economic contribution.

People are involved in caring for and promoting the area's heritage and environment to inspire others to live, work and visit the area.

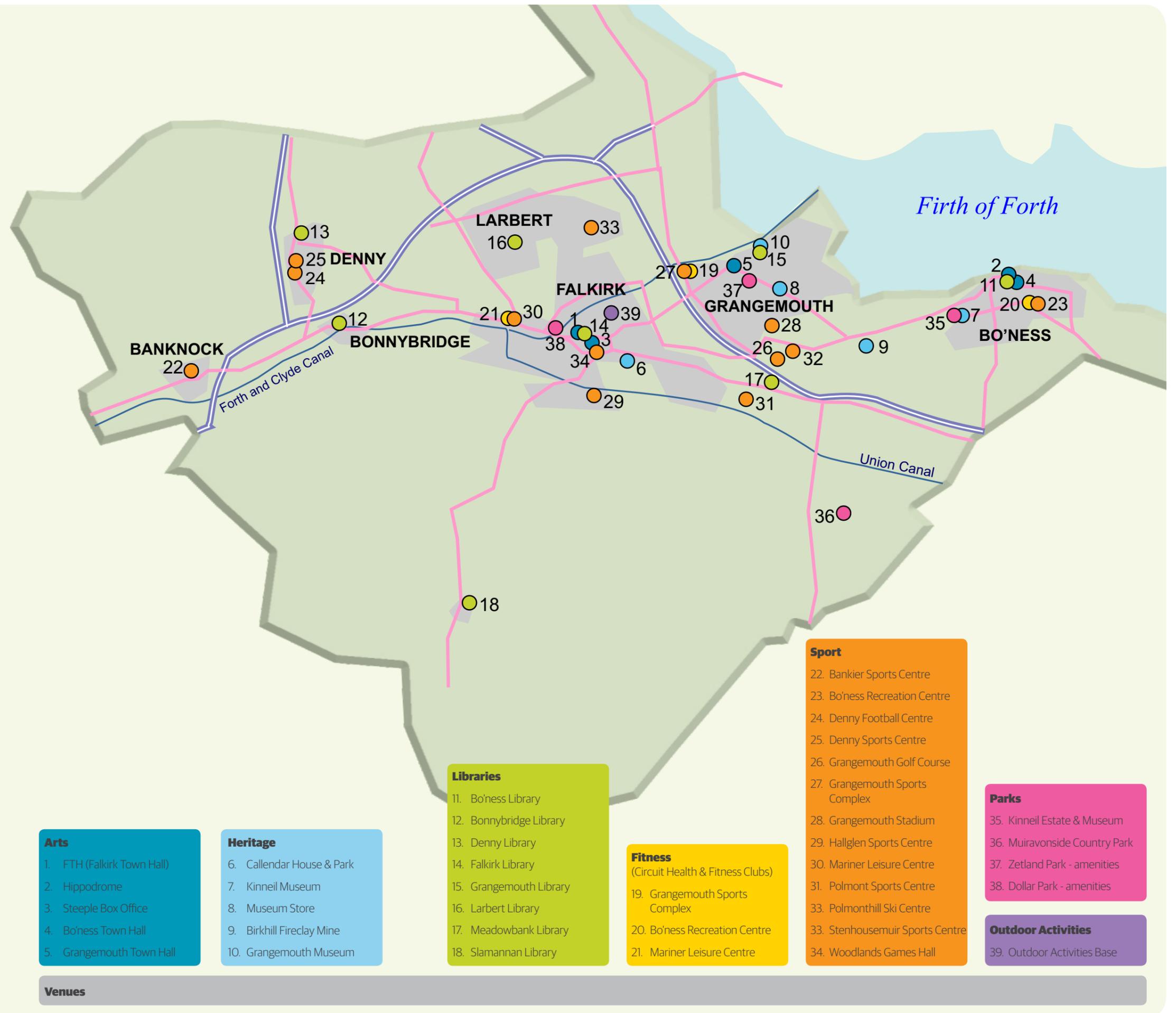
We are a strong, sustainable organisation that is valued by customers and stakeholders, and are a contributor to area wide objectives.



our venues and services

With an annual turnover of £17m and circa 500 staff, we manage over 80 sites across the Falkirk Council area and offer a huge range of programmes and activities for a wide variety of customer groups. We like to think that we are able to offer services of interest and value to all Falkirk area residents throughout their lives from pre-school to retirement.

The venues we operate and manage are diverse and range from the unique heritage assets of Grade A listed Callendar House and Hippodrome Cinema, specialist facilities such as the regionally significant Grangemouth Indoor Athletics Centre to local libraries and sports halls that serve neighbourhood populations. Our main sites are illustrated opposite.



Venues



our results at a glance

- 98% of our customers would recommend us to others (May 2012);
- 86% of our customers are very satisfied or satisfied with the services and facilities we offer (May 2012);
- We attracted 947,363 admissions to sports centres and pools which is 6,180 admissions for every 1,000 of the area's population;
- There were 678,679 admissions of young people to our services, programmes, classes or workshops;
- We supported 84,775 admissions to paid activities via anti-poverty and health related concessions;
- We attracted 35,596 visits to our two main heritage venues Callendar House and Kinneil Estate, of which 56.9% were visitors from outwith the local area;
- Our public access terminals in libraries were used 96,720 times by 9,611 unique users;
- We made 1,039,591 issues to 28,067 active library borrowers; they represent 18% of the local population;
- We achieved £2.46m of customer income for the period July 2011 - March 2012;
- Our employee turnover was 11.69% for the period July 2011 - March 2012; this equates to 53 posts (includes 12 voluntary severance posts);
- We retained ISO 9,000:2008 quality mark accreditation for our sport & leisure services.

meeting our objectives

We set six objectives for our first three years of operation.

To ensure existing services are delivered efficiently.

Established our Board and new management structure; focus on 'delivery as usual'; all service delivery maintained; new efficiencies generated through more integrated working; spend to save energy investments in facilities.

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

Creation of the Trust generated savings for Falkirk Council; began to introduce new fitness classes; additional pool space for learn to swim classes; holiday programme expanded; increased marketing activity.

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

Recruited a marketing team leader; new web site and marketing material developed; commissioned customer consultation.

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

Established a suite of policies and procedures appropriate to our new organisation i.e. Equal Opportunities Policy; governance arrangements and protocols in place and working.

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

Organisational transition successful; meetings held with a range of key stakeholders to explain our purpose; Business Plan reviewed and updated.

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

New programme of management meetings of team leaders; improved employee induction programme; Chairman communication to all employees and Board visits to frontline facilities; conducted an employee survey.

highlights: arts

The Falkirk area has a vibrant arts community and Falkirk Community Trust plays a key role in encouraging creativity, participation and performance. We provide a dynamic programme of performances, screenings, exhibitions, workshops and classes for all ages, in a variety of venues and across a range of art forms: film, new media, dance, drama, visual arts and crafts, and music.

In July 2011 the post of Cultural Co-ordinator joined the arts team and YMI (Youth Music Initiative) was one of the major initiatives that came with that post. This initiative delivers music tuition development in schools throughout the Falkirk Council area.

We manage FTH (Falkirk Town Hall), a multi-purpose arts and conference venue situated in the heart of Falkirk, and The Hippodrome in Bo'ness which is Scotland's oldest purpose-built cinema. The Park Gallery within Callendar House is a contemporary visual arts space showing work by local, national and international artists.

During 2011/12 our arts team put on 600 screenings, directly delivered 57 performances, supported 66 performances by amateur groups through letting and facilitated a wide range of arts programmes in the community, attracting 11,838 participants. There were 53,386 admissions to FTH and 26,654 to the Hippodrome, both exceeding targets for the year however, attendance has tended to plateau. Our ability to increase uptake at some specialist or niche performances and activities can be limited. Programmes and related marketing / promotional activity are continually under review to ensure a reasonable balance of popular and more challenging or targeted work.

The arts have had a very successful year and, aided by external funding and partnership, some particularly high profile creative activity has generated positive media interest and coverage for the area. Despite the tough economic climate for the cultural sector generally, we continued to attract a loyal audience in the Falkirk area.

the hippodrome

The 100th anniversary year commenced in 2012, and an exciting and targeted programme of events, activities and celebrations supported by Creative Scotland, as part of the Year of Creative Scotland 2012, is underway.

The Hippodrome Festival of Silent Cinema 2012, with funding from Regional Screen Scotland and Bo'ness THI (Townscape Heritage Initiative) as well as support from a number of sponsors and partners, built on the success of the first festival last year, offering audiences three full days of silent film with a range of live music accompaniment, workshops and activities.

The installation of a satellite receiver at the Hippodrome enabled live theatre screenings from the National Theatre, which had a great audience response and excellent attendance levels.

creativity through dance

Dance was a significant focus in 2011/12. Reasons to Dance was a community project led by the National Theatre of Scotland, which we partnered through our arts team. It involved a dedicated creative team who engaged with and collected stories from over 1,000 people from Falkirk and surrounding area over a period of seven months. The project culminated in the Reasons to Dance show, a unique theatrical performance staged at Falkirk's City Nightclub in March 2012. New and refreshed participatory dance activity was introduced at FTH, including Burlesque and Strictly Fun Dancing. The Dance Track initiative, with funding from EventScotland, celebrated the Olympic and Commonwealth Games and involved pupils from 11 primary schools, 5 secondary schools and 2 enhanced provisions. This programme of work with a digital artist and dance artists culminated in an outstanding evening of dance showcased at Denny High School in October 2011.

fth

FTH continued to develop its drama audience with a number of successful professional touring productions at the start of the year presented by Random Accomplice, Starcatchers, Goldfish Theatre Company and Visible Fictions.

Performances by the Falkirk Schools Music Ensembles took place in March 2012. FCYT members were involved in writing the script (a new activity for the group) for Aladdin, their Christmas show, and performed Shooting the Truth as part of the New Connections Festival in June 2011 at FTH and the Royal Lyceum Theatre in Edinburgh. In February 2012, Reaction Drama group performed Medea at FTH.

FTH continued to support the programme of annual productions by a number of groups from the local amateur sector as well as the Tryst Festival, organised by Falkirk and District Arts & Civic Council.

park gallery

The Park Gallery admissions increased by more than 50% compared to 2010/11. We hosted a year of exceptionally high quality and exclusive exhibitions, including the highly popular The Illustrators which we then successfully offered as a touring show to other venues across the UK. In partnership with the University of Stirling and the National Galleries of Scotland we mounted a retrospective of the work of Dame Elizabeth Blackadder. New and extended programmes of visual arts engagement resulted in more artist talks such as the Q&A session with Dame Elizabeth Blackadder; a range of practical arts & crafts workshops for all sections of the community; and a Helix workshop programmed alongside the Frances Law exhibition.

looking forward

Funding successes achieved in 2010/11 enabled us to continue our exciting programme to celebrate the Olympic and Commonwealth years, including the Sing Forth Choir Summer of Song project and Big Dance as well as introduce new work with young people in residential care. Special events throughout 2012 will continue to celebrate the Hippodrome 100th anniversary. Plans are underway to improve front of house facilities at FTH including refurbishment of the upper floor toilets, foyer, bar and café areas. A successful funding application towards the end of 2011/12 will enable work with the local community on plans for the inclusion of public art as part of Denny town centre regeneration

"I love FTH, it's a great venue. In particular we like attending the dance events"



highlights: heritage

The Falkirk area has made a strong contribution to Scotland's history and Falkirk Community Trust manages museums and collections, heritage exhibitions and events.

Callendar House is a flagship heritage venue and a Visitscotland 4 star visitor attraction, providing a home for permanent displays, touring exhibitions as well as our own curated exhibitions utilising the collections, and the very popular Georgian Kitchen experience.

Kinneil Museum is located in the 17th century stable block of Kinneil House and acts as an interpretative centre for Kinneil Estate. One of our smaller sites, Grangemouth Museum, is accessed via the reference room in Grangemouth Library. We are responsible for Birkhill Fireclay Mine which remained closed to visitors during 2011/12 as we worked with Falkirk Council to begin to address some significant health and safety issues by demolishing surface buildings. Our main object collections are housed in museum stores in Grangemouth.

Visits to Callendar House increased in 2011/12 to just over 30,000, up on the previous year and slightly ahead of our target. One of the reasons is that the Park Gallery, one of our main arts venues, is located within the House and hosted some highly successful exhibitions that contributed to the overall increased visits. Callendar House is an important tourism asset and 53% of all visitors were from outwith the local area and included a growth in overseas visitors. Kinneil Museum also saw an increase in visits.

Attendance at schools education events declined slightly due in part to there being no schools visits to Birkhill Clay Mine in 2011; however feedback from participating schools was really positive and one-off programmes as opposed to standard had an increased uptake. There was a good uptake in community focused learning activity - both seasonal workshops and exhibitions related programmes.

Overall heritage performance has been showing improvement and we believe this reflects the high quality of the heritage offer - permanent and temporary exhibitions and learning programmes - and the active interest in heritage by local people.

"It's always an interesting visit to Callendar House. The staff are great and always ready to tell you what's happening"

access improvements

We commissioned a feasibility study of Callendar House to explore the potential for improving the visitor experience. The Grade A listing and complexity of internal layout are a challenge for ensuring access for all and for planning further development. The study included significant technical work to understand the scope for improving visitor services such as catering and retail as well as the exhibition experience.

With funding from Falkirk Council and in response to customer feedback we improved physical access at Kinneil Museum and upgraded the toilets. Other access initiatives included creating a photographic inventory of items in the museum collection to add to the on-line access to collections.

It was the first full year of the new upper gallery exhibition area in Callendar House. We curated a number of exhibitions; highlights included Inventing Landscape, Head to Toe and Plans for Living. This gallery has proved to be an excellent use of the space and a way of getting more of the collections on display.

Funding from Museums Galleries Scotland's Small Grants programme allowed us to digitise a series of oral history cassette tapes which we will make available through our website, where possible. These include memories from WWI, recordings of Falkirk Junior Choir and a series of interviews on local industries.

antonine wall

We engaged in activity to promote and care for the world heritage site. We collaborated with Falkirk Council to establish a local Antonine Wall Stakeholders' Group which undertook baseline awareness research with the Citizens' Panel. With the Helix Trust team we worked on scoping proposals for the development of a Helix Sentinel artwork in the Mumrills area of the wall.

heritage learning

A total of 173 workshops were delivered to 4,785 school pupils over the year, compared to 167 delivered to 4,653 pupils in 2010/11. Following very positive feedback from schools our Robert Burns celebration workshop ran for a second year and sessions were once again full. A series of new schools garden workshops were developed in partnership with Forth Environment Link and piloted with local schools. Feedback was extremely positive and these workshops will be rolled out in 2012/13 as part of the mainstream provision.

Community activity included family events in the Easter, Summer and Christmas holidays. For Christmas 2011 events focused on the kitchen and the Head to Toe exhibition, and workshop sessions were fully booked. During spring and summer, we commissioned 15 workshops associated with the Cultivating Earth development in the stables' walled garden at Callendar Park.

Our heritage volunteering programme focused on Cultivating Earth and, in addition to maintenance delivered through Caledonia Clubhouse, a small group of volunteers were involved in the development of the garden, meeting weekly from July to September.

We provided 56 outreach talks on local history and archaeology to community groups and worked with several homes for the elderly, as well as visually impaired and patient-centred groups.

Our archives team worked with the Carron Connect partnership, a local charity to develop a better understanding of recent industrial heritage using British Alcan collections and facilitated an inter-generational oral history project. We responded to 957 enquiries and also hosted 23 group visits to the archives.

new acquisitions

We took in a number of items which help to build a picture of the area's material past. Among these are Wham bar packaging from McCowans, a first generation iPod shuffle, and a number of badges from local clubs and groups. Under Treasure Trove procedures we were allocated a 17th century lead button and some medieval and Roman pottery.

We accepted a range of archives and photographs. Of particular interest is the Register of Streets which records the adoption of private roads with related plans.

looking forward

We will consider the potential options for Callendar House development and build findings into our action plans for 2013/14. Working with community stakeholders to plan future development opportunities for Kinneil Estate will be a priority, to ensure that the built and natural heritage assets are sensitively enhanced, protected and promoted for maximum enjoyment of all visitors. We will continue to work with Falkirk Council and with other stakeholders to consider the future feasibility of Birkhill Clay Mine as a visitor attraction and to identify options to meet future Archives Storage needs.



highlights: libraries

Falkirk Community Trust manages eight public libraries, a mobile library and homebound services. Libraries lend books, DVDs, music and other items and each library offers comprehensive information services including free high speed internet access and Wi-Fi. We hold introductory classes for computing, and a wide range of activities to introduce toddlers and young children to storytelling, language, and reading. A number of book groups are well established and we deliver a programme of author events within the libraries.

The Falkirk area has benefitted greatly from the Council's investment in two replacements and one new library. The libraries' performance was uplifted considerably with each new opening but the challenge now is to retain interest levels which have been declining recently in line with national trends. *Libraries face tough competition from not only the high street and online retail sector but also e-books.

Over the year there were 28,067 active borrowers who borrowed 1,039,591 items; both of these figures are slightly down on the previous year. The number of visits to libraries was below target by around 15% and down on 2010/11 which was particularly disappointing however the number of online renewals increased by over 8%. The number of unique users of the public access terminals, 9,611, has stabilised following a down turn.

In September 2011 following a budgetary decision taken by Falkirk Council in February 2011, Library opening hours were reduced; however, considerable effort was made to ensure that these changes did not disproportionately affect any one single group by retaining a proportion of evening and Saturday openings.

It has been a mixed picture for the library service over 2011/12. As mentioned above our traditional library usage has been declining recently, although it should be noted that there has been a net gain in usage when considered over a three year period. Some of the more buoyant aspects of the service currently are our Rhymetime, Toddlerhyme and other sessions for young people along with a growing interest in book groups and author visit events.

mobile library

2011/12 was the first full year of operation for the new mobile library. We introduced an on-board laptop to enable instant requesting of stock which has dramatically increased the number of requests from mobile service customers and they now receive the books they want more regularly.

library events

We held a crime writers' festival in June 2011 as part of the national annual Crime Week. The event featured visiting authors such as Alex Gray, Caro Ramsey and Karen Campbell who spoke to the Book Group for visually impaired, who were then inspired to read her novels.

Author visits were held more generally throughout the year often as part of our Chatterbooks Group activities, including from Olie Bisset and Chae Strathie. Two reading groups including the visually impaired group, attended Aye Write in Glasgow in March 2012 and issues of the featured authors increased in the following weeks.

young people

Encouraging a love of reading at an early age and helping parents to read to and tell stories to their children is an important aspect of our work. We held Summer and Easter holiday programmes, designed to tempt children into the library with fun themed activities such as circus skills - plate spinning, stilt walking and juggling. Our competition prizegivings were all well attended and received good local press coverage. We continued to hold very popular regular sessions for toddlers and pre-school age children in our libraries, most of these operated at capacity and many with waiting lists. The Bookbug Reading Challenge, a library-joining incentive for birth to four years, was re-launched with the Council's Education Services and new materials handed out to customers.

books

We produced a Good Read leaflet which comprised book reviews by local children and distributed these round the libraries and schools to celebrate reading. In response to customer demand we increased purchasing of popular authors by 50%. The use of new SmartSm software allowed us to better target stock to specific libraries based on usage levels. This has improved stock performance, with fewer items remaining on the shelves.

looking forward

A marketing campaign targeting lapsed borrowers will be fully rolled out with new promotional material in late August 2012. We hope to launch an e-book service before Christmas and are working with potential suppliers to identify the best product. We will work on improvements to the Homebound service to promote the service to new customers. We are planning for the completion of a replacement for Denny Library in 2015/16. This project is part of the Council's Town Centre Regeneration programme which will involve a temporary decant of the service in summer 2013 to allow for demolition and reconstruction work. Our Library Support team are located in Victoria Buildings on a temporary basis owing to the poor condition of the property and we will work with Falkirk Council to identify suitable alternative accommodation.

*Cipfa annual data

"The book selection is excellent,
I love bringing the kids here"



highlights: fitness

Falkirk Community Trust operates Circuit Health and Fitness Clubs to help our customers achieve their fitness goals. Our three Circuit Health and Fitness Clubs are at Grangemouth Sports Complex, Bo'ness Recreation Centre and the Mariner Centre. Each has an air conditioned gym with a range of exercise equipment and fully qualified instructors who provide inductions, fitness assessments and individual exercise programmes. Each venue offers a variety of exercise classes to suit all abilities. We offer value for money monthly memberships and discounted access for concessionary groups.

Club admissions totaled 136,816, just over 1.5% up on the previous year, although very slightly below the target we had set. This is a critical area of our business which has benefitted from investment and we need to ensure we maintain a strong customer focus. At the end of March 2012 we had 2,063 individual paid up members of Circuit Club.

Working with a range of partners we lead the Let's Make Falkirk More Active campaign to help people to find ways to make physical activity part of their everyday lives.

During the year we introduced some great new Active Forth health promotion initiatives and secured 38,815 admissions to a range of targeted healthy lifestyle programmes which meant we operated at around optimal capacity. Active Forth is a 12 week intervention, and many participants make the transition to full Circuit Health and Fitness Club after completing the programme and getting back into the habit of regular exercise.

The preventative health agenda continues to be a key driver for us and work with our partners to encourage and support more people to be more active continues to be both a challenge and a priority.

investing in facilities

At Grangemouth Circuit, we invested in fantastic new state-of-the-art treadmills, bikes and our first Active Motion Trainers that allow people to train in a variety of natural movements. All have touch screens, built in TVs and iPod docks which customers have welcomed. At the Mariner Centre we introduced new spinning bikes, a free weights bench and improved the air conditioning in the studio.

new exercise classes

In response to increased customer interest in classes we expanded the range we offer in our Circuit Clubs. We started Aqua Teens provided a new Aqua Zumba class at Grangemouth Complex pool, and introduced new Kettleercise classes in all three main centres to a hugely enthusiastic response. Aero Biking continued to be very popular and we started new classes at both the Mariner and Bo'ness Centres.

active forth

We focused on increasing the range of services available to help people into taking exercise, continue to exercise in later life or to return to fitness following ill health or injury. Of particular value to our older customers were new Otago Strength and Balance sessions, also integrated into our walks programme, and two new sessions of Zumba Gold. We worked closely with the Princess Royal Trust for Carers and with Forth Valley Royal Hospital on Falls Prevention work. We trained a member of staff in Pulmonary Rehabilitation, which continued to be a significant percentage of our referrals.

Aquacise classes were successfully rolled out at the Mariner Centre to complement our popular Grangemouth and Bo'ness classes. We introduced a Re-activate injury rehabilitation class with new rehabilitation exercise equipment and, at each of the main centres, a new weight management drop in service.

active steps

As part of Falkirk & District Walking Forum we helped to create Walk & Talk Week in June to coincide with the very popular annual Big Fit Walk. New Nordic Walking taster sessions were hugely successful and all now have waiting lists. We began monthly led walks for people with visual impairment and developed a Led Health Walk leaflet jointly with Braveheart to promote the range of specialist supported walks on offer. Working with Health Visitors, we expanded 'buggy walks' for mothers and babies to new areas following an earlier successful pilot in the Bonnybridge area.

heart town partnership

Working closely with Falkirk Council and a range of partners the Let's Make Falkirk More Active campaign has been instrumental in promoting Falkirk as a Heart Town. This national initiative fronted by the British Heart Foundation (BHF) aims to promote healthy heart messages to the people of the Falkirk area, increase physical activity and raise funds for the Mending Broken Hearts campaign. We hosted the British Heart Foundation's Scottish Annual Conference in Falkirk in September 2011 at which the launch of the Bairns Heart Walk raised over £2,000 for the BHF, Braveheart and Keep Ticking charities.

looking forward

We will continue to focus on expanding the range of classes we offer. Accessibility of our fitness provision is important and we will pilot new opening hours and work up a business case for expanding our offer beyond the main centres. A refresh of our Circuit brand is planned as part of a new marketing campaign and we will review our membership packages and work to retain customers. A review and refresh of the Action Plan for physical activity will assist us and our partners to make sure we are making the best use of our collective resources.

"The gym staff are so friendly and helpful, and the choice of classes and activities are great"



highlights: sport

Falkirk Community Trust manages a wide range of sports centres and specialist facilities across the Falkirk area. As well as our three main traditional sports centres, our venues include six smaller neighbourhood centres, schools for out of hours use, Grangemouth Stadium and Athletics Centre. We also manage the use of sports pitches and pavilions across the area.

We offer coached classes and activities for all ages and abilities. Our Sports Development and Active Schools teams work with schools, young people and clubs to foster a passion for sport, develop more physically active children and young people and create opportunities for developing sporting potential. Our aim is to provide a pathway from participation to performance whilst supporting development of clubs.

During 2011/12 there were 365,689* adult admissions across our sport centres, and a further 49,659* concessionary admissions through our Leisure Card scheme. Adult admissions were slightly up on the previous year and concessionary admissions continued an increasing trend, up by 10%*. Although admissions for young people were disappointing, down some 4%* on 2010/11 and below our target to increase on the previous year, young people's out of hours use of schools venues leapt up by nearly 33% on last year. This was in part due to some improvement in data collection but also increased usage by junior football teams for winter training. Pleasingly admissions to Grangemouth Stadium were up over 6% on last year.

Overall the number of places booked on Sports Development coaching classes increased by over 15% on last year, most notably in rugby, football and tennis. Coaching takes place in a variety of venues including sports centres, parks and in schools and our Sports Development Team delivered 6,558** sessions. We delivered 5,901** highly popular free taster sessions across a wide variety of sports, through the Active Schools programme. Our challenge is to encourage people to take up sustained participation through our coaching programmes.

Despite some of our admissions figures being fairly static, sport had a good year. A considerable amount of work was carried out to raise the profile of the 2012 Olympics within the schools and this created a great buzz around sport. The bringing together of Sports Development and Active Schools within the Trust allowed us to better plan and integrate our programmes and their marketing.

*All figures exclude Circuit admissions.

**All figures exclude holiday programmes.



facilities

The need for investment in facilities is a priority and of prime importance given a relatively high number of ageing sports facilities. Whilst we work with the Council to consider medium to longer term investment needs, our focus has been on improving essential plant, energy efficiency and the customer experience within centres, with Council capital funding support. During 2011/12 this included:

- Disabled access improvement and cafeteria refurbishment at Grangemouth Sports Complex and cafeteria redecoration at Bo'ness Recreation Centre;
- Refurbishment of Grangemouth Sports Complex poolside and sauna shower areas;
- Installation of energy management control systems at The Mariner and Grangemouth Sports Complex and insulation works at Bo'ness Recreation Centre;
- Energy efficient pool hall lights at Grangemouth Sports Complex;
- Fitting a wood burning stove at the Ski Centre;
- Car park repairs at the Mariner Centre.

Denny Football Centre came back into service, following roof and sports hall floor repairs, in time for football teams' indoor winter training programmes to commence but unfortunately for a second successive winter suffered storm damage to the roof.

Funded by the Council's capital programme, sports pitch improvement work was carried out at Slamannan, Shieldhill, Inchyra and Denny Football Centre. We worked with the Council's Community Payback programme to deliver improvements to sports pavilions, including at Sunnyside, Inchyra, Stirling Road, Overton and Denny Football Centre.

2011/12 was the first full operating year for Bankier Sports Centre and we developed a partnership approach to operating this facility with Bankier Primary School.

strategy and planning

On-going investment has made some inroads into upgrading drainage in the Council's worst affected pitches but in recognition of sportscotland's recommendation we commissioned work on a Sports Pitch Strategy. This aims to help determine an investment programme that addresses weaknesses in the Council's current pitch provision, provide an evidence base for the development of pitches more generally in the area and identify future demands for pitch provision.

programmes

Supported with external funding, tennis has been particularly successful with a new increased awareness and enthusiasm for tennis opportunities. We established Falkirk Community Tennis, a new tennis programme at Dollar Park as a focal point for tennis activity. Our paid tennis class uptake increased by 35%, and over 2,000 primary school children received tennis coaching in schools. An area schools competition was initiated with 43 out of 46 invited schools participating. Judy Murray attended the Denny cluster primary schools tennis festival after all the schools had had taster visits.

Falkirk Community Tennis achieved the LTA Accredited Beacon status in August 2011 and now have a remarkable 240 British Tennis members and 49 regularly competing juniors. Falkirk Community Trust received Tennis Scotland's prestigious Community Club of the Year award for this initiative.

Three projects delivered by our Active Schools team were awarded the Olympic Inspire Mark. This programme recognises innovative and exceptional projects. Our projects are: Falkirk Future Stars programme, Going for Gold and Falkirk Olympic Games (Big Summer Games). The Future Stars project began in October with a training day involving 40 high school athletes who went on to make visits to primary schools throughout the year.

Big Splash swimming initiatives with Scottish Swimming and Kelloggs were put in place at all our swimming pools to encourage young people to swim. We reduced waiting times for our Learn to Swim programmes by two weeks following better use being made of the pool space. The partnership with F.I.R.S.T. (Falkirk Integrated Regional Swim Team) achieved national recognition by winning the Scottish National Age Groups in March 2012.

Jump 2 It was an innovative programme we delivered in partnership with basketball teams and professional coaches. Taking place in the winter months 10 road shows were delivered to 1,000 school pupils promoting basketball and healthy lifestyles and a further 60 taster sessions were delivered.

Working with Larbert High School, the school of rugby established new Saturday morning and after school sessions including, for the first time in this area, the 5-7 year age group.

The Sport 4 Youth project continued to deliver sport and recreation in the SIMD (Scottish Index of Multiple Deprivation) areas. Participation numbers increased at all venues but most significantly at Hallglen where girls dance sessions were introduced to engage harder to reach female groups.

events

We delivered sports events throughout the year; our venues also hosted significant national sporting events. Highlights included:

- **April 2011** held the first Falkirk Schools' under-18's rugby sevens event with all high schools competing.
- **August 2011** organised Active Sunday in Callendar Park attracted around 3,000 and 150 new young people went on to attend club activities as a result.
- **September 2011** hosted Scottish Disability Sport National Senior Track & Field Championships at Grangemouth Stadium.
- **October/November 2011** hosted Scottish Schools Road Relays at Grangemouth Stadium.
- **March 2012** hosted Scottish Schools Basketball age group finals at Grangemouth Complex.

looking forward

The development of an Asset Management Plan will help us to forward plan facility improvements more effectively. The finalised Sports Pitch Strategy will assist in our bid to sportscotland for funding towards the development of new 3G synthetic pitch provision.

We received additional 2012/13 funding of £125,000 from Falkirk Council for targeted sports initiatives for children and young people. As a result we are currently rolling out activity to extend our Sport 4 Youth programme, establish an adventure club for looked after and accommodated young people, a sporting choice programme to support secondary pupils at risk of becoming disengaged, a girls' activity programme and to extend our Active Schools Co-ordinators' input in secondary schools.

"My daughter attends the Sports Development swimming classes on a Saturday morning and asks every day if it's swimming lesson today!"



highlights:

parks and golf courses

Falkirk Community Trust manages three of the most attractive parks in the Falkirk area; each has its own distinctive character with unique features and all are full of history and interest for the visitor. We also manage an 18-hole parkland golf course with adjoining practice area at Polmonthill and a par 3 course within Callendar Park.

Callendar Park is a large urban park close to the centre of Falkirk and provides the setting for the historic Callendar House. Muiravonside Country Park has a rural setting with many walks including a section of the River Avon Heritage Trail and a main feature is the popular children's farm. Kinneil Estate on the edge of Bo'ness, another historic estate, is the setting for Kinneil House and Kinneil Museum. The Antonine Wall world heritage site is a significant feature at Kinneil Estate as well as at Callendar Park.

Our parks are popular and whilst we have limited counting mechanisms, anecdotal evidence suggests 300,000 visits per annum at Callendar Park. Muiravonside Country Park was voted on the netmums.com website as the best free place to visit in the area. They highlighted the children's farm and walks.

22,407 rounds of golf were played at Polmonthill Golf Course. Although less than the previous year and part of a two year declining trend it should be noted that in 2011/12 all public golf courses in Scotland experienced five months of the worst performance in the last five years particularly due to weather conditions. On a more positive note, there was a 9% increase in play at our par 3 course in Callendar Park.

partnership

We worked in partnership with the Council's Employment and Training Unit at Kinneil Estate. With funding from the Coalfields Regeneration Fund and Falkirk Council, a considerable amount of improvement work was carried out on woodland, paths and at the old curling pond where repairs to the dam, drainage system, bridge and general access made a huge difference to the amenity value of this site. Additionally, litter picking was carried out throughout the Estate and the historic James Watt Cottage benefitted from a clean-up.

The trainees and their supervisors gained very valuable experience from this project and achieved qualifications in a range of countryside maintenance and construction techniques as well as industry recognised certification in the use of machinery.

Storms in January 2011 caused tree damage in our parks and we worked closely with Falkirk Council and Central Scotland Forest Trust on clean-up operations.

events in parks

A number of annual events take place in our parks:

We held the Heritage Day at Kinneil Estate at the end of August 2011 and supported the delivery of Bo'ness Hill Climb in September 2011. The Fireworks event in Callendar Park attracted a very large audience of 32,000; the dry and clear night and the event being on a weekend were significant factors.

looking forward

We are currently working with Central Scotland Forest Trust on a Forest Plan for Kinneil Estate which will form part of a wider Action Plan for the Estate to help prioritise future development and seek external funding. This will be the first Action Plan for one of our strategic parks and we aim to follow on with Action Plans for Callendar Park and Muiravonside Country Park.

At a more detailed level a Signage Study will look at ways to improve the visitor signage and orientation at all three parks and the golf course.

The Helix Central Park will open in 2013 and will be a fantastic new park for communities and visitors to the Falkirk area.

"The parks are beautifully kept"

highlights: outdoors

Falkirk Community Trust offers a range of healthy outdoor activities to suit all ages and adventurous tastes. We have a small and lively outdoor team who provide education, training and outdoor experiences for individuals, groups and schools. We also manage Polmonthill Ski Centre and deliver a range of snow sports classes on the dry slope.

We provide challenge, adventure and learning-based activities, supporting people to develop personal and outdoor skills, value and respect for others and to appreciate the natural world. Our work with schools supports the Curriculum for Excellence and the four related capacities which are creating successful learners, confident individuals, responsible citizens and effective contributors.

During 2011/12 the take-up of our outdoor activities was 3,530. We deliver opportunities for all ages but our main focus is on young people who make up over 75% of our business. Admissions to the ski centre, at 13,139, were down on the previous year.

integration

We successfully brought together three groups of staff involved in delivering outdoor activity into one single team and re-established our operations in two purpose built buildings from which we directly deliver programmes - Muiravonside Outdoor Learning Centre and at the Action Outdoors Base. This latter facility became our first capital asset when it transferred from The Waterways Trust to Falkirk Community Trust in March 2012.

young people's programme

We delivered 263 days of outdoor activity to schools and special needs establishments. A number of schools arranged to buy additional days on top of their allocation which we take to be a very good indicator that we are meeting their needs.

A wide range of activities are delivered and in addition to more traditional mountain, cycle and water sports we include exciting opportunities such as bushcraft, blo-Karting, gorgewalking and coasteering. Young people are able to use our activities to pursue awards and our activities have supported the likes of the John Muir, Duke of Edinburgh and Paddlesports Star Awards.

We worked with various special needs groups who took part in a wide range of activities including wheelchair abseil, canoeing, orienteering and climbing. Participation helps all young people build self-esteem, learn communication skills and problem solving techniques while empowering and instilling confidence to face challenges.

adult programme

A full programme for adults was delivered across the following activities - canoeing, mountain biking, climbing, hillwalking and winter mountaineering. Trip highlights included visits to the classic climbing areas of Skye and Glencoe as well as many lesser known areas. We delivered a walks programme weekly throughout the year for the 50+ age. This programme continued to be very popular with those who seek a less demanding outdoor experience of lower level walks and rambles.

looking forward

We will continue to support schools to develop outdoor learning and particularly the development of the Senior Stage for older pupils. We will aim to develop and promote our offer more widely and to attract new markets such as group team building and will focus more on using local assets such as the Helix. The team will also further develop joint working with the Sports Development and Active Schools teams during holiday programmes and seek to grow the business. Our main outdoor base is currently at Victoria Buildings in Falkirk which is a temporary arrangement and along with our Library Support team we are actively seeking new accommodation for the Outdoor team.

"The instructors are really friendly and there's a good provision for all levels of ability"



highlights: partnership

We are committed to working in collaborative partnership to deliver inspiring culture and recreation services. This year some of the key developments that happened as a result of partnership working were:

Young People

With Social Work Services we developed a funding bid to deliver arts activity to young people in residential care; we worked with Education Services and schools to deliver a huge range of activity to primary, secondary and supported establishments through our active schools programme, outdoor activities, heritage education programme, and YMI (Youth Music Initiative).

The Helix

Working with the Helix Trust we contributed to the design development of central park and the wider green space, development of the sentinels public art programme and with UZ Events the scoping of Roofless, a community engagement project; on the site itself we delivered new Nordic Walking activity.

Voluntary Sector Arts

We supported Falkirk and District Arts & Civic Council to deliver the annual Tryst Festival 2011, Classic Music Live!, and a wide ranging voluntary sector arts programme throughout the year in FTH.

Kinneil Estate

We worked with the Friends of Kinneil group to agree priorities for improvements to Kinneil Museum and to deliver a wide range of environmental improvements to the Estate and gather vital information for the production of the long term Forest Plan. Partnership at Kinneil also included input from the Council's Employment and Training Unit,

Hippodrome 100

A range of partners and community stakeholders helped us to make the 2012 celebrations happen, as well as key funders Regional Screen Scotland, Falkirk Council and Bo'ness THI (Townscape Heritage Initiative), local partner supporters included Bo'ness Community Council, Bo'ness traders, Bonet, Friends of Kinneil and the Scottish Railway Preservation Society.

Tryst Sports Hub

We worked with Stenhousemuir Football Club, Larbert High School and sportscotland to create Tryst Sports Hub based at Larbert HS. This project provides opportunities for children, young people and adults to become involved in club sport. The aim is to develop satellite clubs for existing clubs in the Council area to provide new pathways into the main club.

Regeneration

Working with Falkirk Council and Falkirk & District Town Centre Management we contributed to a bid for THI (Townscape Heritage Initiative) funding for Falkirk Town Centre; at Denny we contributed to plans to create a new library within the town centre redevelopment as well as submitting a successful funding application to Creative Scotland for public art development.

Sports Events and Training

We worked with national agencies and governing bodies including Scottish Athletics Ltd to bring events to Grangemouth Stadium, with Basketball Scotland to bring the Scottish age group semi-finals and finals to Grangemouth Sports Complex, with sportscotland to bring pre-games training to the Stadium, and with the Scottish Referees Association on fitness testing and training courses also at the Stadium.

looking forward

We will utilise the results of our customer consultation to make sure that we strive to meet customer expectations in everything that we do. A 10-year strategy for Culture, Libraries, Sport and Recreation will be developed to help focus and direct a range of partner contributions towards improving the quality of life for people who live, work and visit the area. Stakeholder engagement and communications will continue to be a priority and this will be especially important as we work towards assuming operational management responsibility for the Helix.

financial performance

Falkirk Community Trust accounts have been prepared for the nine month period from 1st July 2011 to 31st March 2012. Turnover for the period was £13m and the Trust successfully generated a 2.7% cash surplus. Income was derived from an annual service fee from Falkirk Council, grant income for delivering Active Schools, the Youth Music Initiative and Sport for Youth, fundraising from a range of funding bodies and income raised from our charitable and trading activities.

How we were funded

Falkirk Council	£9,356,000
Grants	£412,000
Fundraising	£241,000
Income	£2,992,000
Total	£13,001,000

Where our income was generated

Arts	£492,000
Heritage	£11,000
Libraries	£81,000
Sport	£1,884,000
Fitness	£421,000
Parks & Golf Courses	£98,000
Outdoors	£111,000
Business Development	£14,000
Trading Activities	£533,000
Falkirk Council Service Fee	£9,356,000
Total	£13,001,000

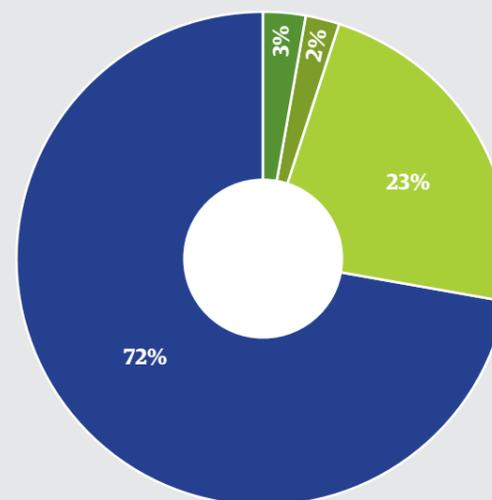
How our resources were spent

Arts	£1,361,000
Heritage	£903,000
Libraries	£2,319,000
Sport	£4,603,000
Fitness	£406,000
Parks & Golf Courses	£977,000
Outdoors	£486,000
Business Development	£669,000
Trading Activities	£697,000
Governance & Management	£225,000
Total	£12,646,000

In respect of the surplus generated to 31st March 2012, the Board has agreed to set aside **£205,000** as a general reserve to support the financial stability of the Trust and to invest the balance of **£150,000** in improving services.

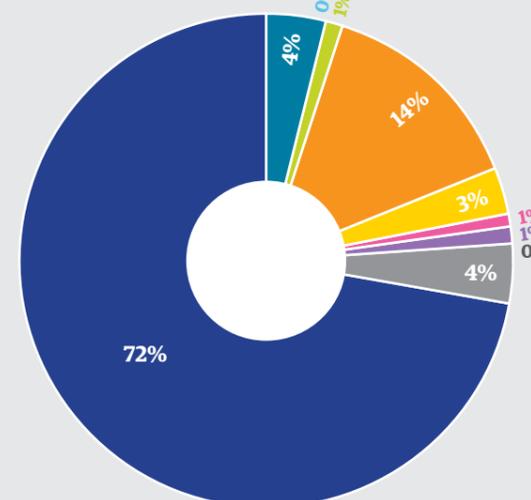
The full accounts for 2011/12 can be downloaded from our website at www.falkirkcommunitytrust.org

How we were funded



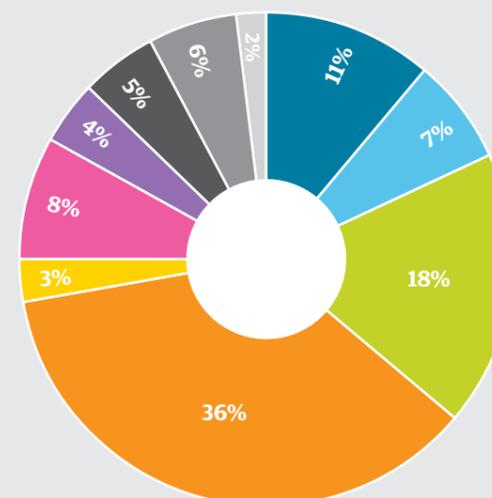
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falkirk community trading

Falkirk Community Trust has a wholly owned trading subsidiary called Falkirk Community Trading Limited to undertake those activities that are not recognised as charitable. The key areas of our current trading activity are Callendar House Shop, the Stables, Tea Room, park kiosks and cafeterias, and sports retail within our main sports centres.

We commissioned a review of our catering and retail activity to seek to modernise as well as address a shortfall in financial performance. The review led to an Action Plan which will be the focus for implementing improvement in 2012/13.

Improvements implemented included a refresh and reconfiguration of Callendar House shop, with new merchandising ranges introduced including a stronger emphasis on Scottish gift foods, locally sourced crafts and stronger retail links to our exhibition programmes; refresh of the tea shop, menu and a pricing review combined with a more proactive approach to marketing and cross selling; a new contract for 2012/13 to provide sports retail in our main centres.

financial summary

Income

Turnover	£533,000
Contract with Falkirk Council	£164,000

Expenditure

Cost of Sales	£655,000
Administration Costs	£42,000

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 also one Employee Director nominated by Trust staff.

The Board has the ability to appoint two additional co-opted Directors to allow the Trust to benefit from relevant skill sets and expertise as required. The Chair of the Board is elected from the Independent Directors. The Vice Chair is elected from the Council-appointed Directors.

falkirk community trust limited

Directors

Ian Scott Chairman (appointed June 2011)

Councillor Adrian Mahoney Vice Chair (appointed June 2011)

Ann Cowen (appointed June 2011)

George Craig (resigned February 2012)

Councillor Linda Gow (appointed October 2011)

Alex McQuade (appointed June 2011)

Gayle Martin (appointed October 2011)

Councillor Malcolm Nicol (appointed June 2011)

Councillor Pat Reid (appointed June 2011)

Robert Tait (appointed June 2011)

Councillor Alex Waddell (appointed October 2011)

Chief Executive

Maureen Campbell

Company Secretary

Jane Clark

Registered Office

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

Auditors

RSM Tenon. Unit 3, Gateway Business Park, Beancross Road, Grangemouth FK3 8WX

Solicitors

Shepherd + Wedderburn. 191 West George Street, Glasgow G2 2LB

Bankers

Clydesdale Bank. 1 Bank Street, Falkirk FK1 1NB

Charity Number

SC042403

Company Number

400657

falkirk community trading limited

Directors 2011/12

Ann Cowen Chair (appointed 23rd June 2011)

Maureen Campbell (appointed 23rd June 2011)

Ian Scott (appointed 23rd June 2011)

Registered Office

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

Company Number

400658

live
laugh
learn

