

<p align="center">FALKIRK COUNCIL DEVELOPMENT SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2012/13</p>

Organisation Name	Falkirk Environment Trust
Project	Annual Progress Report
Agreement Dates	Ongoing – Not time limited
Name of Lead Officer	Ian Edwards, Falkirk Environment Trust Monitoring Officer

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives

- Falkirk Environment Trust (FET) was established in 1998 as a charitable company to disburse monies available from the Landfill Communities Fund (LCF) to local agencies and community groups engaged in appropriate, qualifying environmental improvement works.

List of Outcomes

- To develop and fund projects that meet the requirements of the Landfill Tax (1996) Regulations as set out in guidelines produced on behalf HM Revenue and Customs by ENTRUST.
- To publicise and promote the availability of landfill community funds to local agencies and community groups.
- To assist local agencies and community groups with applications for landfill community funds through FET.
- To advise successful applicants on the procedures and administrative requirements that require to be fulfilled before funds can be claimed.

How is FET Funded?

The Council contributes £27,450.00 annually to core operating costs. This equates to 55% of direct salary costs of the Development Manager, plus accommodation and administrative overheads.

The remaining 45% of salary cost is met in full by FET through fee income. Fee income is based on an hourly rate for time spent on project administration.

The working partnership with the Council is subject to a Joint Working Agreement

B ACTUAL PERFORMANCE vs. OBJECTIVES / AGREED OUTCOMESFunds allocated by FET to Projects 2011/12 – Main Grants Scheme

Project	Organisation	Amount FET £	Total Project Value £
Dollar Park Wall Garden	Friends of Dollar Park	32,661	65,322
Pineapple Greater Crested Newts Project	National Trust for Scotland	11,350	22,700
Stepping stone for wildlife	Buglife	17,272	34,544
Drum Farm Access	CSFT	19,466	38,892.
W Quarter Glen Env Improvements	Westquarter Wildlife Group	10,000	18,847
Blinkbonny Play Sensory & Wildlife Gardens	Slamannan Env Action Group	26,209	52,418
Dale Bridge	CATCA	20,000	20,9500
Furnace Lade Access Improvements	CSFT	30,000	78,160
Standalane Access	Bespoke Community Assocn.	25,900	29,500
River Avon Restoration Project	SAPA	23,010	46,020
River Carron Invasives Project	River Forth Fisheries Trust	15,000	36,425
River Carron Big Clean Up	CATCA	28,855	57,710
Drumbowie Sensory Walkways	DEAG	43,817	87,635
TOTALS		303,540	777,673

Funds Allocated by FET to Projects 2011/12 – Small Grants Scheme (up to £4,500)

Project	Organisation	Amount FET £
Invasive Species Expo Day	CATCA	1,500
Denny Community Garden	The Denny Community Flat	912
Public liability Insurance	Friends Of Dollar Park	299
Jupiter Enhanced Bird viewing	SWT	473
Jupiter Mosaic	SWT	1505
The Bonnyfield Mural	Bonnyfield LNR Group	3000
TOTAL		7689

Funds allocated by FET to Projects 2012/13 – Main Grants Scheme

Project	Organisation	Amount FET £	Total Project Value £
Craigieburn Access	Bespoke Community Assoc'n	25,000	217,483
Dales Wood	Falkirk Riders Action Group	11,176	40,000
Helix Spiral	Helix Trust	7,942	31,767
Zetland Tennis Courts	Falkirk Community Trust	15,000	99,171
Sight and Sound Ph 2	Waterways Trust	50,000	350,000
Helix Window	Helix Trust	8,347	33,389
Tamfourhill Access	Bespoke Community Assoc'n	15,000	91,600
Dorrator Access	Central Scotland Forest Trust	12,500	226,200
TOTALS		144,965	1,089,610

Funds Allocated by FET to Projects 2012/13 – Small Grants Scheme (up to £4,500)

Project	Organisation	Amount FET £
Kinneil Mountain Bikers Trails	White Lady Mountain Bike Group	1,950
Helix Beekeepers Equipment	Helix Beekeepers	2,000
The Falkirk Wildlife Festival	Forth Naturalist & Historian	1,400
CATCA Start Up	Communities Along The Carron	289
Barn Owl Initiative	Falkirk Wildlife Group	1,360
Forth Valley Orchards Event	Forth Environment Link	1,316
Cando Start Up	Cando Group	196
River Avon Mammal Survey	River Avon Federation	2,846
TOTAL		11,357

Summary of Key Issues/ Challenges Facing Organisation

A continuous flow of qualifying and deliverable applications from local agencies and community groups into FET is essential to stimulate provision of monies from landfill operators.

Landfill Community Fund is dependent on the amount of waste going into landfill. This is dependent on national and international markets and demand for recycleable material.

Responsibility for landfill tax will be devolved to the Scottish Parliament from 2015 and consultation on establishing the charges and rules governing the system, including determining the future of the Landfill Communities Fund was undertaken in 2012/13. The eventual outcome may have significant implications for project funding available to FET and similar environmental bodies.

How has Organisation Contributed to Council/ Service Priorities

FET grants enable a wide range of organisations to carry out a wide range of work that fit in with the aims of the following Council strategies and plans – Local Biodiversity Action Plan, Local Development Plan, Community Plan, Outdoor Access Strategy.

List any Areas where there has been Shortfall in Performance

None

How often are Review Meetings held with Lead Officer

The FET Board meets quarterly. Councillor J McLuckie represents the Council on the Board.

C FINANCIAL / RISK ASSESSMENT OVERVIEWTotal Support Provided (Financial & In- Kind Contributions)

Falkirk Council - £27,450.00

Last Period of Submitted Audited Accounts

The audited accounts for 2012 – 2013 will be available for the FET Board meeting on 12 December 2013.

Future Risks (Financial, Operational or Structural) Faced by Organisation

See Summary of Key Issues/ Challenges Facing Organisation above.

Overall Risk Rating (Low/Medium/High)

Low

D CONCLUSIONSSummary/ Opinion of Organisations Overall Progress During Year

FET is a key player in the delivery of natural and built heritage projects throughout the Council area. Without Landfill Community funding many of the successfully completed to date would not have been carried out.

E COMPLETED BY	
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<u>Designation</u>	Environment Co-ordinator, Planning & Environment Unit
<u>Date</u>	24/10/2013