

The background of the slide features the Falkirk Council Coat of Arms. It is a shield divided into four quarters. The top-left quarter shows a castle tower. The top-right quarter shows a stag's head with antlers. The bottom-left quarter shows a sailing ship on water. The bottom-right quarter shows a bird with spread wings. Above the shield is a crown with four fleurs-de-lis. Below the shield is a ribbon with the motto 'A'NE FOR A'.

Agenda Item 7

Following the Public Pound: Falkirk Community Trust

Falkirk Council

Title: Following the Public Pound: Falkirk Community Trust

Meeting: Scrutiny Committee (External)

Date: 4 October 2018

Submitted By: Director of Corporate & Housing Services

1. Purpose of Report

- 1.1 The purpose of this report is to provide the Committee with an update of the performance of Falkirk Community Trust (the Trust) in line with Following the Public Pound guidance and Council procedures. The report covers the performance of the Trust between 1st April 2017 and 31st March 2018.

2. Recommendation

- 2.1 **It is recommended that the Committee considers the performance of the Trust, and select a course of action from the following options:**

- (1) Approve the report and acknowledge progress by the Trust in meeting Council priorities;**
- (2) Request further information on specific aspects of the service provided; or**
- (3) Request a follow-up report for future Scrutiny Committee consideration.**

3. Background

- 3.1 Each organisation that the Council funds or that is considered an Arms Length External organisation is subject to monitoring in line with 'Following the Public Pound' guidance. This means the Council making sure that the funding it allocates is being used for the purposes allocated and that it represents best value in terms of supporting the Council achieve its priorities and outcomes.
- 3.2 The Council's new corporate plan contains three priorities, which are summarised as follows:
- People: raising aspiration and ambition, and reducing the impact of poverty on children and their families;
 - Place: growing our economy, improving the neighbourhoods we live in, and promoting vibrant town centres; and

- Partnership: working with communities to deliver better services, empowering and enabling people to be self reliant, and promoting stronger, more self reliant communities.
- 3.3 The corporate plan also notes six outcomes and the part organisations such as the Falkirk Community Trust play in achieving these. In particular, the Trust provides help to progress these outcomes by encouraging local people to become more active and improve their own wellbeing and confidence. This in turn can help them make a more positive contribution to their communities. It is hoped that more active lifestyles will mean that people are less likely to experience illness and be able to remain fit and active as they grow older.
- 3.4 The Trust provides cultural, recreation, sports and library services on behalf of Falkirk Council. The provision of these services are set out in a 25 year agreement between the Council and the Trust established in 2011. The Council provided support of £11.4m in 2017/18 and has 5 members on the Board of the Trust.
- 3.5 As well as providing the services noted above, the Trust also has responsibility for:
- The provision of sports, heritage and arts development programmes, health and fitness and outdoor learning, and delivery of the active schools programme;
 - The development and lead delivery of strategies and plans in respect of culture, sports, strategic parks and library services. The Trust also contributes to wider Council policy development, where appropriate;
 - Leading on the development of the following strategies for the Council:
 - The Culture and Sports Strategy – 2014 to 2024;
 - The Arts Delivery Plan – 2016 to 2021;
 - The Public Arts Strategy;
 - The Heritage Delivery Plan for Falkirk – 2015 to 2018;
 - The Physical Activity and Wellbeing Strategy;
 - The Library Service Development Plan – 2016 to 2020; and
 - Master planning for major sites and Management Plans for each strategic park.




4. Considerations

- 4.1 The performance monitoring reports attached gives an overview of the service provided by the Trust, the agreed objectives or outcomes performance information during the reporting period and a financial overview set out. The Committee should consider this report and then determine from the options set out in para 2.1 any further information or action required.

- 4.2 The Council's Chief Finance Officer is the key liaison officer with the Trust. This role includes meeting with the Trust's Chief Executive on a quarterly basis and responsibility for monitoring provision of service.
- 4.3 The Trust provides quarterly and annual performance reports to its Audit and Performance Sub Group. This provides the source of information for this report. The reports covering the following periods are appended to this report:

- Appendix 1 - 1 April 2017 to 31 March 2018

- 4.4 The following table provides a summary of Trust performance against targets over these reporting periods. A traffic light system is used within the table and the supporting appendices to categorise how well performance has met target. Explanation of each indicator is set out in more detail in the appendices.

Reporting Period	Within 5% or above target performance 		5% to 10% below target performance 		10% or more below target performance 	
	<i>No. of indicators</i>	<i>% of total</i>	<i>No. of indicators</i>	<i>% of total</i>	<i>No. of indicators</i>	<i>% of total</i>
April 2017 to March 2018 (32 indicators)	27	84%	0	0%	5	16%

- 4.5 Many of the Trust's services and facilities were affected by the severe weather the area experienced in March 2018 which triggered the Severe Weather Policy. This resulted in the closure of facilities between 28th February, with venues re-opening on reduced hours on 3rd March and the re-opening as normal on 4th March. This resulted in the reduced use of facilities with a knock-on effect in terms of reduced income for the final quarter of 2017/18.
- 4.6 Some of the Trust's performance highlights are reported in the Trust's annual report, provided at Appendix 2. Some of the highlights the Trust has achieved during 2017/18, include:
- Nearly 4 million attendances at Trust facilities;
 - The Helix and Callendar House receiving Visit Scotland's 5 star attraction award. The Helix also received a green flag award for achieving high environmental standards. Callendar House visits increased by 22%, which set a new record of nearly 58,000 for the year. Visits to the Helix also increased, which remains a top 10 visitor attraction in Scotland;
 - The Trust won the Sporta community impact award and Hippfest was also an award winner;
 - The Trust celebrated 2018 as the Year of Young People in recognition of its role in helping give young people the best possible start in life.

This was supported by a 21% increase in the number of activity sessions delivered for young people through active schools;

- Admissions to school facilities for use by local communities and neighbourhood centres both exceeded target;
- For the first time in many years the Trust secured an increase in active borrowers from libraries of 500. Over 1500 activities took place local libraries, an increase of 43%;
- Trust gyms achieved a record number of admissions, which increased by 8.5% overall;
- The Trust secured over £1m in external funding and grant awards;
- Admissions to Falkirk Town Hall increased by 25%; and
- Reliance on Council income dropped further, and since the first year of establishment of the Trust has dropped from 72% to 60% in 2017/18.

4.7 Some of the areas where performance was not as forecast include:

- Ticket sales for Kelpie tours;
- Participants in Healthy Lifestyle Physical Activity programmes; and
- Admissions at the Mariner Centre, Bo'ness Recreation Centre and Grangemouth Stadium.

4.8 A copy of the Trust's Financial Reports and Statements has been provided. The surplus on charitable activities for 2017/18 is £462,000. Income for the period totalled £19m, of which £11.4m is funding from the Council and is a £0.5m reduction compared to 2016/17. In addition the Trust's wholly subsidiary, Falkirk Community Trading Limited, achieved break even for the year. The reserves at 31 March 2017 were £2.02m, with £227,000 set aside to cover severance costs. The Trust's overall costs stood at £18.98m for 2017/18. This represents a slight increase compared to 2016/17.

4.9 Appendix 3 provides Committee with a progress update on a number of the Trust's key delivery plans including the following:

- Kinneil Masterplan 2015 – 2025;
- Library Development Plan 2016 – 2021;
- Arts Delivery Plan 2016 – 2021;
- Public Art Plan;
- Physical Activity Plan; and
- Heritage Delivery Plan 2018 -2023.

5. Consultation

Nil

6. Implications

Financial

- 6.1 An assessment of the financial implications for the Trust is summarised at 4.9, and in more detail at Appendix 3.

Resources

- 6.2 An assessment of the resource implications for the Trust is noted within the report at paragraph 4.8.

Legal

- 6.3 The Trust must continue to meet the requirements of the Scottish Charities Regulator, OSCR.

Risk

- 6.4 If services are not provided by the Trust, then there is a risk of not being able to attain our outcomes.

Equalities

- 6.5 Nil.

Sustainability/Environmental Impact

- 6.6 Nil.

7. Conclusions

- 7.1 This report has been prepared in accordance with the requirements of Following the Public Pound. It demonstrates the continuing performance the Trust is achieving against most of its key indicators and its financial performance.

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Date - 26 September 2018

APPENDICES

Appendix 1 – Falkirk Community Trust Performance: 1 April 2017 to 31 March 2018

Appendix 2 – Falkirk Community Annual Report: 1 April 2017 to 31 March 2018

Appendix 3 – Falkirk Community Trust Financial Reports and Statements 2017/18

List of Background Papers:

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973:

- Following the Public Pound guidance

Falkirk Community Trust - April 2017 to March 2018 12-Month Performance Report



Q4 admissions were lower than expected, partly due to the enforced closure during the severe weather in March and the knock-on effect on reduced use of the outdoor pitches. Admissions were 18.6% (6,700) lower for the quarter compared to the same 3-month period last year. Swimming admissions were positive with a restructuring of age groups for pool fun sessions proving successful.

Overall 17/18 admissions fell short of target and moved to a red flagging at year-end following reduced Q4 admissions. Expectations at end-Q3 had been for year-end admissions to achieve closer to target and exceed last year's total, but the severe weather closure in Q4 resulted in underachievement. Low Q4 admissions negatively affected the general trend which shows a worse picture than reality, with overall 17/18 admissions achieving only 3.5% (4,500) fewer admissions than 16/17. Similarly, income fell short of target at year-end despite continued savings being made on expenditure and running costs.

Looking ahead to next quarter, a review of the pool programme to identify trends and inform changes will continue. Social media campaigns will push adult development swimming and promote the Bo'ness pool as a pool for swimmers. Underutilisation of the Games Hall continues to be a concern and alternative uses will be explored and implemented.

2) Admissions to Grangemouth Sports Complex

Indicator flagging
(against target)



Annual target

240,000

Year end total

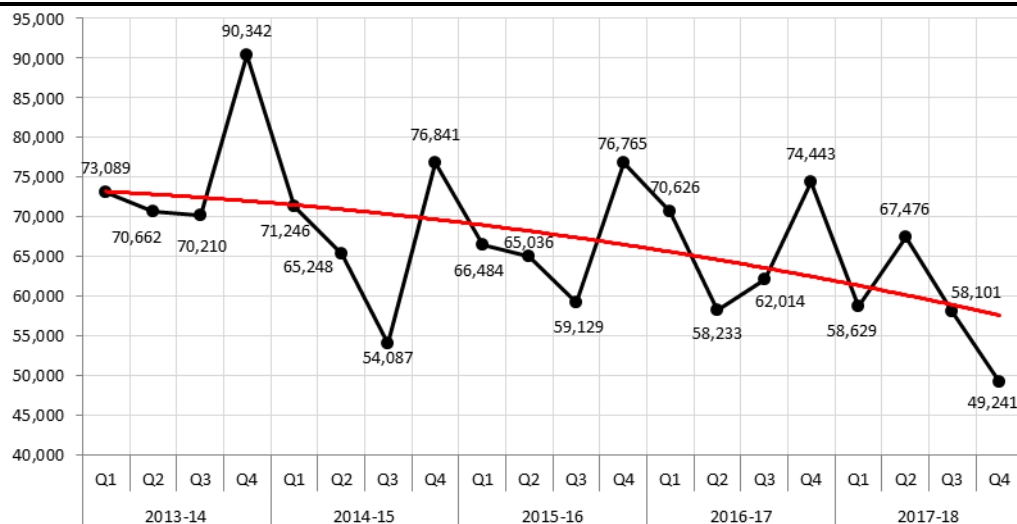
233,447

Year total vs last
year

↓ 12.0%
-31,869

Year total vs
annual target

97.3%
achieved



Admissions during Q4 were 33.9% (25,202) lower than the same period last year. This follows the extended pool closure for planned maintenance from 4th December to 22nd January, combined with the severe weather closure. Admissions highlights included a 144% increase in casual basketball although this has been at the expense of a decrease in indoor football (-19%) and badminton (-27%). Club bookings increased by 7% with Falkirk Fury bookings offsetting the demise of Roller Derby. As expected performance of swimming-related activities have been affected by the pool closure compared to the same period last year: swimming (-42%); swimming clubs (-60%); swimming lessons (-48%) and soft play (-21%).

Year-end admissions: despite the extended pool closure and the closure for severe weather in February/March, the Complex achieved 97.3% of the annual admission target, falling just 6,500 admissions short with a green flagging being retained. Year-end income of c. £541k fell short of target by 23%, with loss of c. £14.4k Learn To Swim income during January and an estimated £10.5k loss in general swimming income.

Looking ahead, a number of events are planned for the next quarter including Easter Activity camps, a fun fayre in the Complex car park, and further improvements in facilities including a Changing Places toilet, poolside baby changing and a disabled hoist.

3)

Admissions to Mariner Centre

Indicator flagging
(against target)

Annual target

192,000

Year end total

165,281

Year total vs last
year↓ 17.1%
-34,123Year total vs
annual target86.1%
achieved

Q4 admissions were 30% lower than the same period last year due to the planned sports hall closure from 22nd January onwards for construction works for the soft play development. In preparation, club bookings and extended lets were relocated to alternative Trust venues. The severe weather closure affected admissions similar to other Trust venues. A significant highlight has been the commencing of the soft play development works following earlier delays to the programme.

Year-end: despite delays in the soft play project, pool closures for faecal contamination and the complete centre closure due to weather, the Mariner Centre achieved 86% of target admissions. The earlier amber flagging has been revised to red at year-end. Delays in the soft play project are also the main factor in overall 17/18 financial performance, with £392k income achieved falling short of the £532k target. Some income has been transferred to other Trust venues in line with relocation of sports hall bookings.

Looking forward to Q1 18/19 there will be a complete centre shut down for 6 weeks from 23rd April, reopening on 4th June. This unplanned closure will have a negative impact on performance for the remainder of the 18/19 year. The Marketing team is leading a strong communication plan advising customers of the closure and redirecting them to alternative Trust venues.

4)

Admissions to Grangemouth Stadium

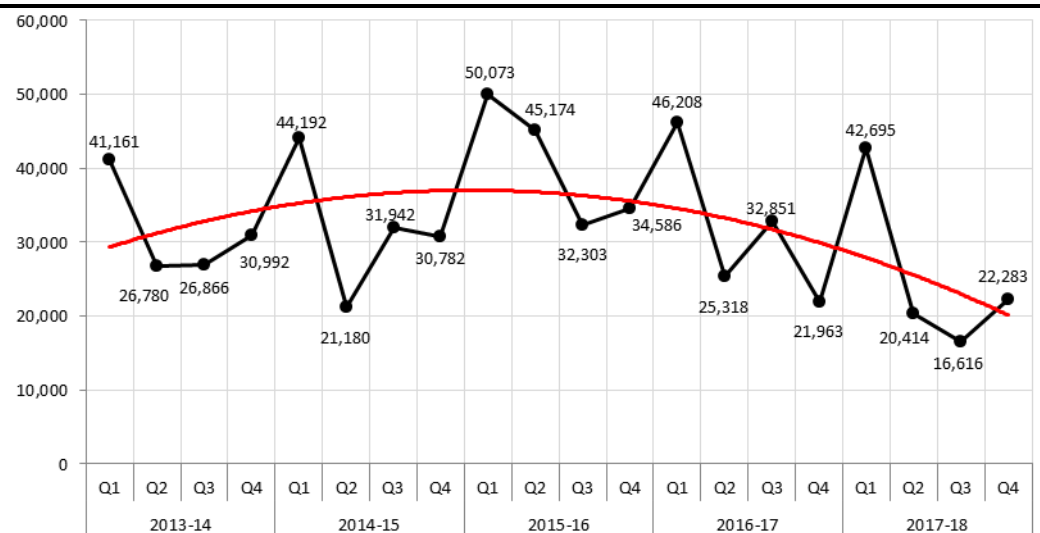
Indicator flagging
(against target)

Annual target

115,000

Year end total

102,008

Year total vs last
year↓ 19.3%
-24,332Year total vs
annual target88.7%
achieved

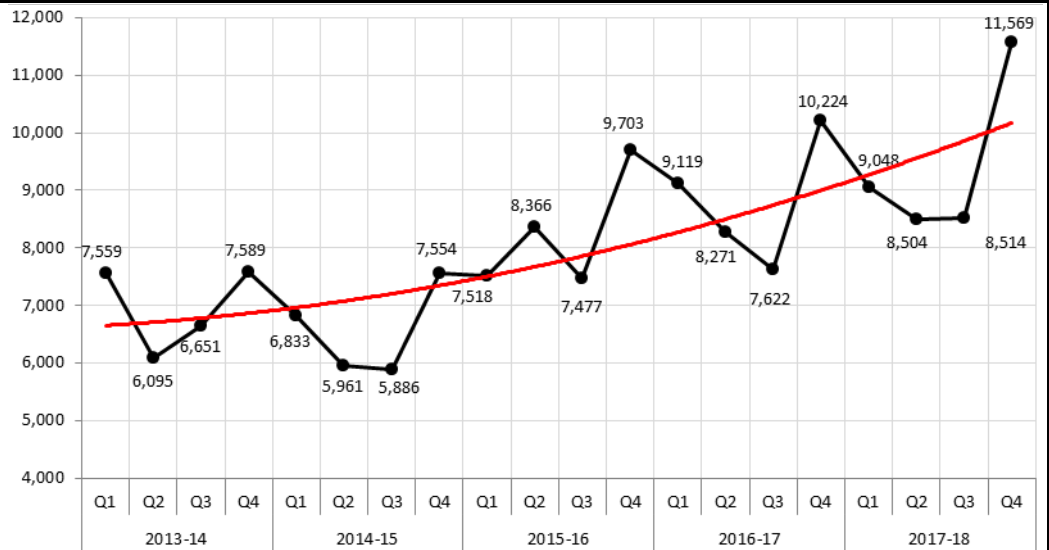
Grangemouth Stadium admissions for Q4 increased very slightly (+1.5%, +320 admissions) on the same quarter last year despite the weather-related closures in early March, although income was reduced by approx. £10k compared to Q4 last year. Run, Jump and Throw class attendances were also reduced by the centre closure.

Overall for the year: despite the improved Q4 performance, overall 17/18 admissions were 19.3% lower than last year and fell 11.3% short of target, resulting in a red flagging of this indicator at year-end (was amber at end-Q3). Improvement works to the reception and changing areas as well as the installation of a new indoor track impacted on admissions during the early part of the 17-18 year. Year-end income fell c. £16k (10%) below target with c. £150k achieved for the 17/18 year.

Q1 18/19 has several large events booked including East Districts, Scottish Schools, Young Athletes & Forth Valley League championships, Celtic Games, Scottish Athletics Age Group Championships.

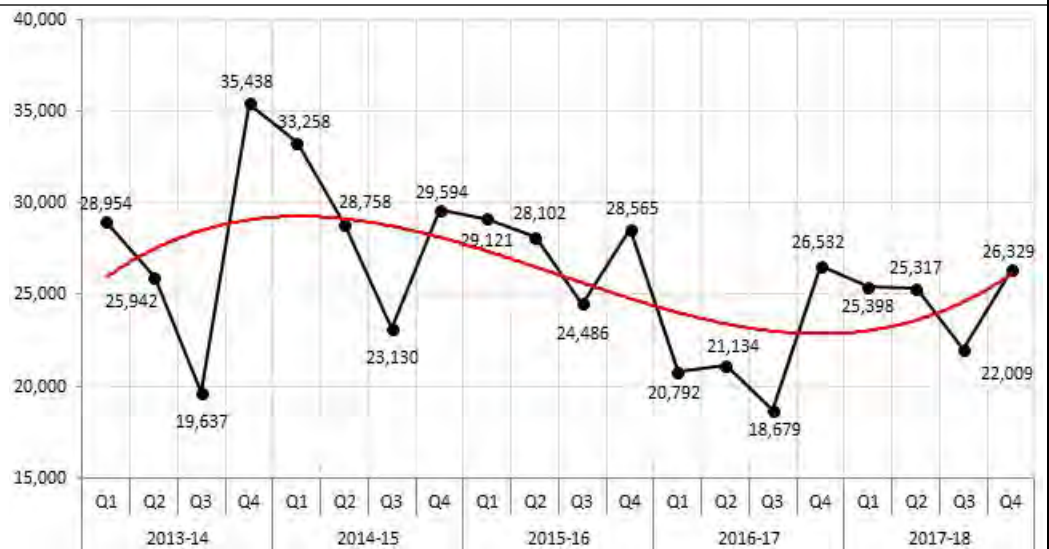
5)
Admissions to
Bo'ness Health &
Fitness Club

Indicator flagging (against target)	
Annual target	35,000
Year end total	37,635
Year total vs last year	↑ 6.8% + 2,399
Year total vs annual target	107.5% achieved



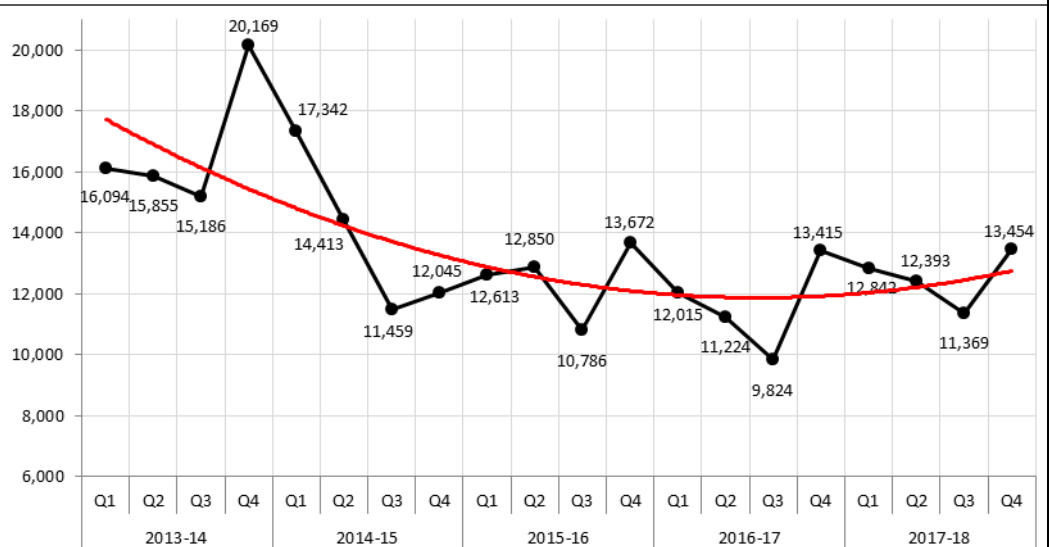
6)
Admissions to
Grangemouth Health
& Fitness Club

Indicator flagging (against target)	
Annual target	81,000
Year end total	99,053
Year total vs last year	↑ 13.7% + 11,916
Year total vs annual target	122.3% achieved



7)
Admissions to
Mariner Health &
Fitness Club

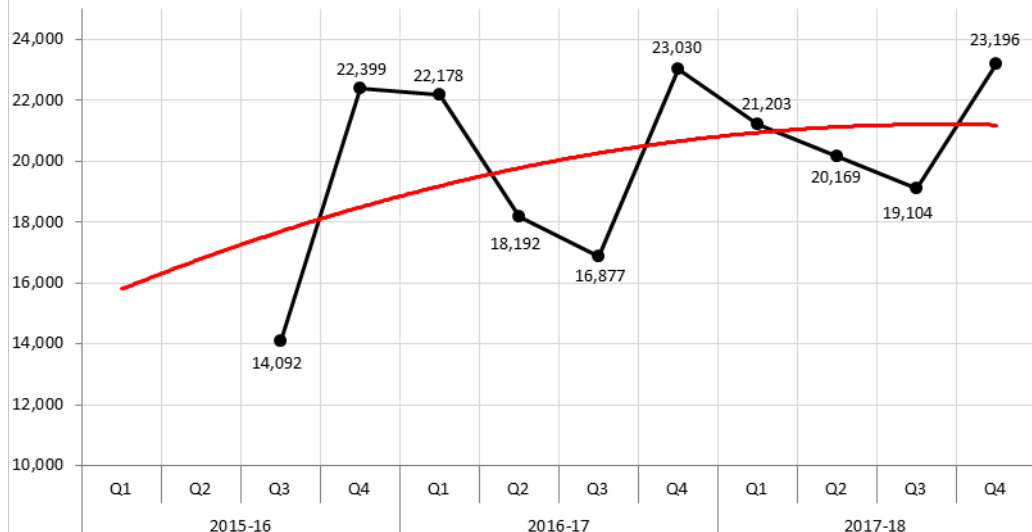
Indicator flagging (against target)	
Annual target	45,000
Year end total	50,058
Year total vs last year	↑ 7.7% + 3,580
Year total vs annual target	111.2% achieved



Commentary on all Health & Fitness Club performance follows indicator # 9 on next page.

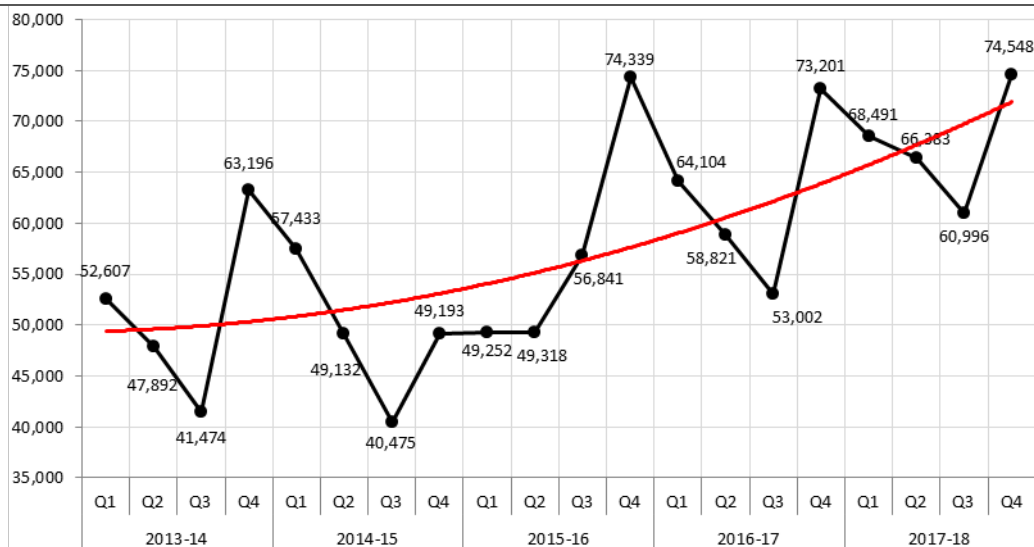
8) Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging (against target)	
Annual target	75,500
Year end total	83,672
Year total vs last year	↑ 4.2% + 3,395
Year total vs annual target	110.8% achieved



9) Admissions to all Health & Fitness Clubs combined

Indicator flagging (against target)	
Annual target	236,500
Year end total	270,418
Year total vs last year	↑ 8.5% + 21,290
Year total vs annual target	114.3% achieved



Admissions at the Trust's Health & Fitness clubs for the 17/18 year were positive, exceeding the annual target and returning the highest annual admissions on record. All locations exceeded annual targets and all increased admissions compared to last year:

- Bo'ness: 6.8% increase, equating to an extra 2,399 admissions.
- Grangemouth: 13.7% increase, equating to an extra 11,916 admissions.
- Mariner: 7.7% increase, equating to an extra 3,580 admissions.
- Stenhousemuir: 4.2% increase, equating to an extra 3,395 admissions.
- Combined totals for all Health & Fitness: 8.5% increase, equating to 21,290 additional admissions.

Year-end income achieved over 99% of target. Membership campaigns throughout the year have assisted with financial and admissions targets, particularly the '12 days of fitness' offer in December, which is traditionally a quieter period in gyms.

Looking ahead to 18/19 there will be a continued focus on retention rates with the implementation of new software, which will assist this process. A 3-year Health & Fitness development plan is in development. Group fitness class provision and membership campaigns will continue.

10)

Health & Fitness Programme Initiative participation

Indicator flagging (against target)



Annual target

11,000

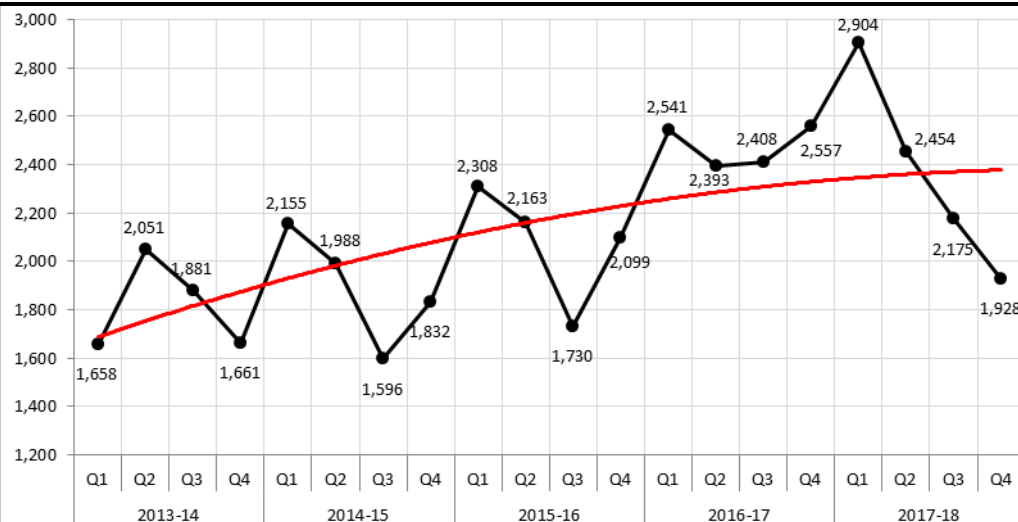
Year end total

9,461

Year total vs last year

↓ 4.4%
-438

Year total vs annual target

86.0%
achieved

Q4 participation in Health & Fitness programme initiatives was lower than expected. Conditions for outdoors walks were particularly unfavourable compared to previous winters with several yellow weather warnings in early February followed by the severe weather disruption at the start of March. Safety has to come first with paths declared safe to use and resulted in the cancellation of many planned walks. Despite these challenges an additional three walks have been added to the Step Forth walking programme: buggy walk in Bo'ness for parents or grandparents, a health walk in Bonnybridge and a health walk in Bo'ness.

Overall 17/18 year-end performance fell short of target with a slight reduction in participation compared to last year. Participation at the midpoint in the year was on track to exceed target but the particularly poor weather during Q3 (many icy days) and Q4 resulted in poorer performance than expected.

Planning ahead for the 18/19 year, despite lower participation there are record numbers of walk leaders committed to delivering the programme which provides a great basis for growing participation. Improvements are being made with marketing information providing clearer information on how to join walks and the many benefits participation brings.

11)

Admissions to Neighbourhood Sports Centre

Indicator flagging (against target)



Annual target

110,000

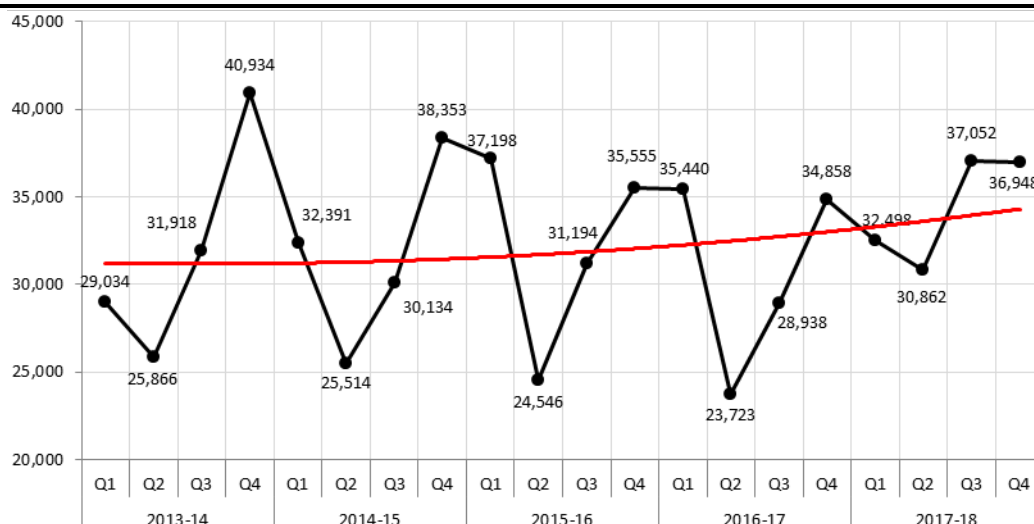
Year end total

137,360

Year total vs last year

↑ 11.7%
+ 14,401

Year total vs annual target

124.9%
achieved

Admissions to Neighbourhood centres during Q4 were 6.0% higher (+2,090 admissions) compared to last year. Individual centre performance was mixed with Denny Football Centre and Woodlands Games Hall providing the increased admissions:

- Bankier Sports Centre: -60.8% (-343) admissions;
- Denny Football Centre: +77.4% (+8030 admissions);
- Denny Sports Centre: -12.7% (-588) admissions;
- Hallglen Sports Centre: -5.0% (-446);
- Polmont Sports Centre: -18.6% (-1,194);
- Stenhousemuir Sports Centre: -30.0% (-3,539) admissions;
- Woodlands Games Hall: +497.8% (+7,397) following huge increases in usage by Falkirk Football Foundation.

Overall, year-end performance exceeded the admissions target and achieved within 4% of the income target for the year. Performance was largely supported by the increases at Woodlands Games Hall which has been successfully transferred to a community group from 1st April 2018.

12)

Out of hours admissions to Community Use High Schools

Indicator flagging (against target)



Annual target

205,000

Year end total

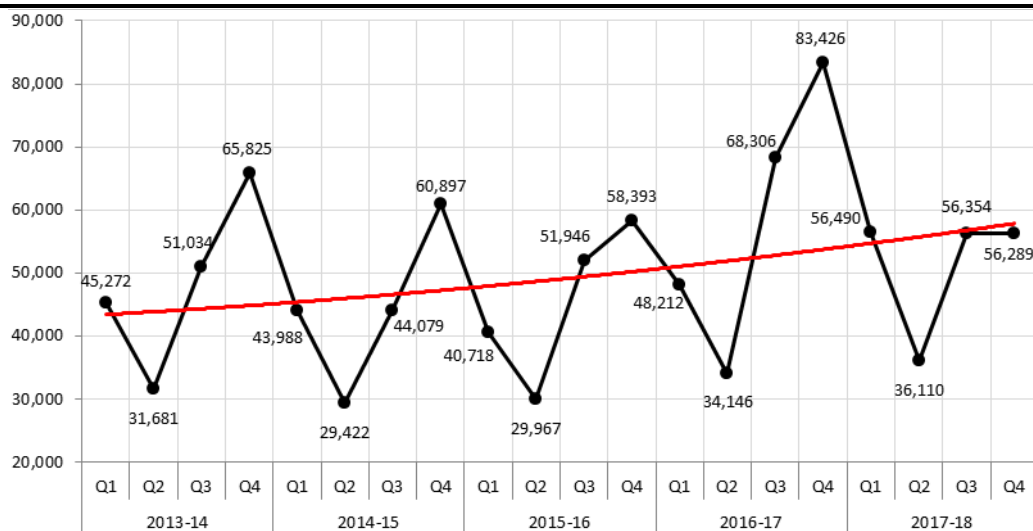
205,243

Year total vs last year

↓ 12.3%
-28,847

Year total vs annual target

100.1%
achieved



Q4 admissions were reduced (-35.2%, -27,072 admissions) compared to last year and are more in line with previous Q4 totals, with last year's Q4 possibly being a spike. Improvements were recorded at Braes HS, Denny HS and St Mungo's HS community access facilities.

Year-end performance achieved target despite the slightly reduced Q4 performance. Income fell c.25% short of target, mainly due to higher expenditure for lifeguards and attendants following expansion of the swimming development programme but also due to the target including Larbert HS which was not included from Q2 onwards.

Q1 18/19 includes a number of periods of restricted access to facilities: school exams take place over a 5-week period limiting the areas available for community access use. A large number of events including dance shows, poetry competitions and fun days are scheduled during April and May and will contribute towards quarterly admissions.

Note: Larbert HS community use is now no longer Trust-operated and limits comparisons prior to Q3 17/18.

13)

Rounds of golf played

Indicator flagging (against target)



Annual target

27,500

Year end total

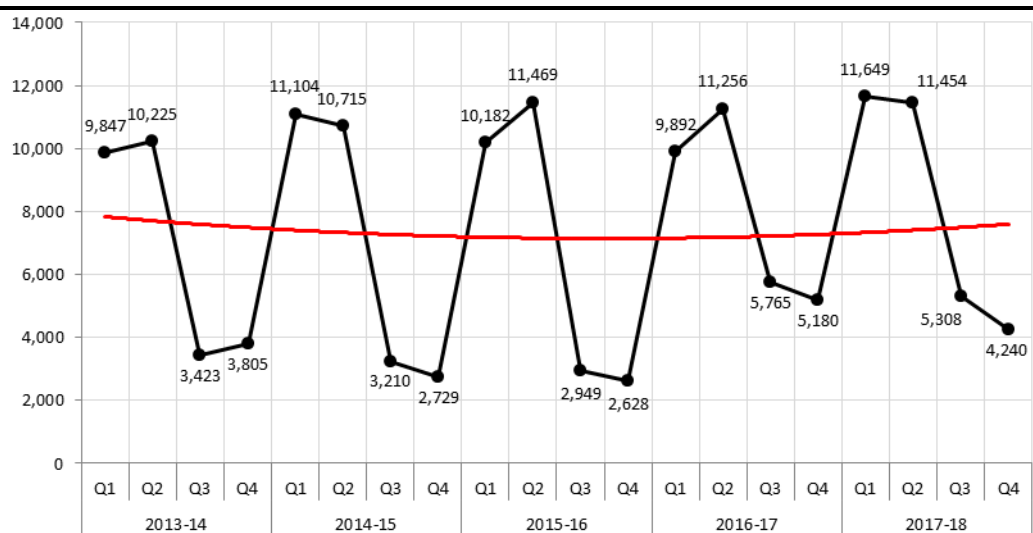
32,651

Year total vs last year

↑ 1.7%
+ 558

Year total vs annual target

118.7%
achieved



Golf played during Q4 this year was lower than the same period last year (-18.0%, -940 rounds played), being worse than anticipated. The two key factors in this reduction are the severe weather in February and March which closed Grangemouth Golf Course for a period of time, and widespread local coverage of the proposed closure of the course. Callendar Park Par 3 course remained closed during Q4 for its winter shutdown and will reopen in April.

Despite poor Q4 performance Grangemouth Golf Course performed well for the 18/19 year, exceeding target significantly and achieving record numbers of rounds played with positive feedback from customers on the quality of the experience. Putting this into context, the number of rounds played at Grangemouth Golf Course has increased by 56% over the past 5 years from 19,093 in 12/13 to 29,751 in 17/18. Set against a national decline in golf this as an admirable achievement and demonstrates the Trust's commitment to encouraging activity across all age groups. Golf is a particularly accessible and popular activity for older people in our community both as a form of exercise and as a social activity which improves mental health.

The Trust's proposed withdrawal from Grangemouth is likely to have an as yet undefined effect on performance during 18/19.

14)

Visits to Muiravonside Country Park

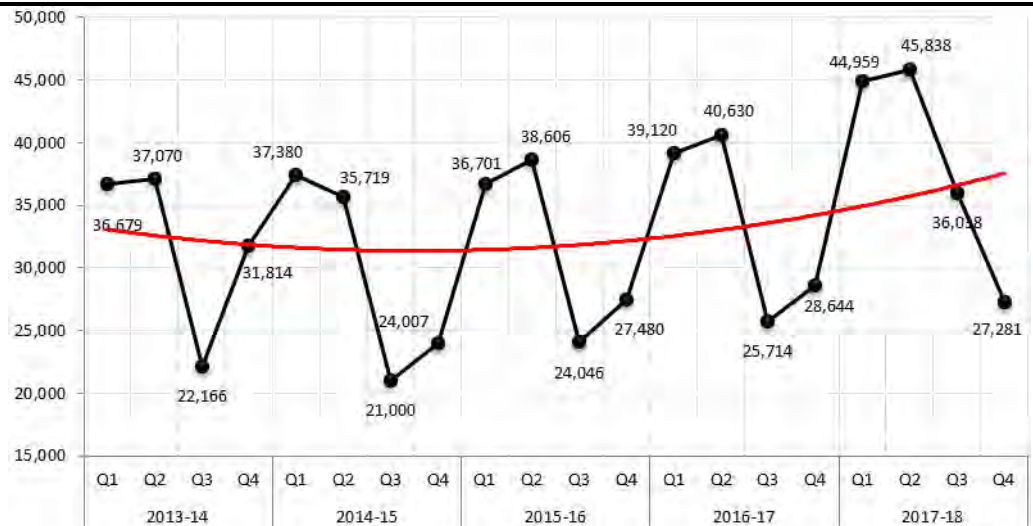
Indicator flagging
(against target)

Annual target

139,000

Year end total

154,116

Year total vs last
year
↑ 14.9%
+ 20,009
Year total vs
annual target
110.9%
achieved


This indicator is based on the number of vehicles visiting the park, recorded by an electronic vehicle counter and using the nationally accepted formula of an average of 2.4 visitors per vehicle to calculate the number of visits.

Visits to Muiravonside Country Park during Q4 were 4.8% lower (1,363 visits) compared to the same period last year. This follows increased visits earlier this year reflecting the continuous improvements in the quality of the visitor experience, and is simply due to the extreme weather during Q4 with roads closed off preventing access.

Overall performance at year-end was excellent with target being exceeded, achieving over 20,000 extra visits compared to last year, and recording the highest total of annual visits to the park since formation of the Trust in 2011/12. In addition to the continuous programme of physical improvements to the park, this is likely due to the increase in community participation in the running of the park and a popular programme of events. The upwards trend is mirrored by financial performance of the café on site which is reported on under the retail side of the Trust.

Next quarter (Q1 18/19) will see the introduction of car parking charges to the main car park.

15)

Sports Development participant sessions provided

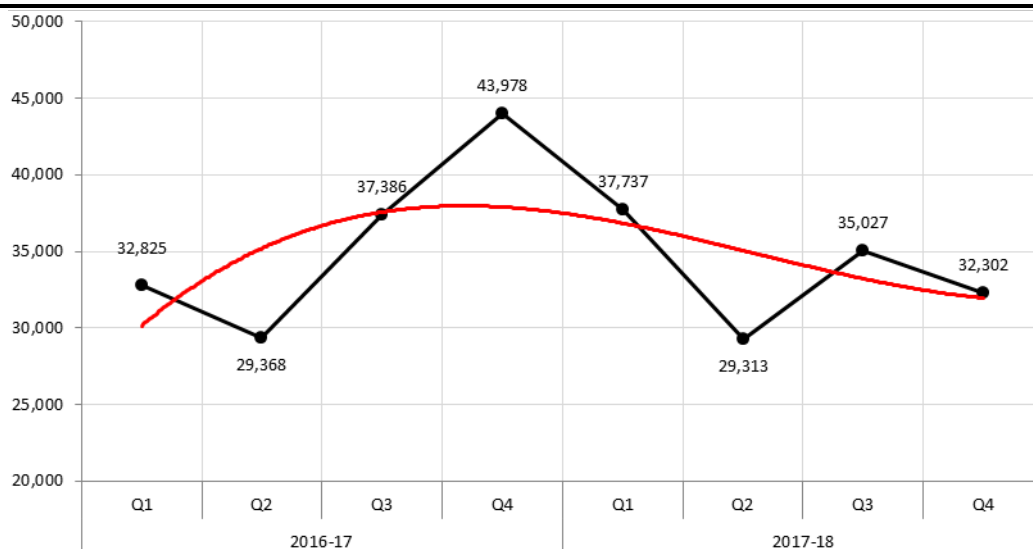
Indicator flagging
(against target)

Annual target

120,000

Year end total

134,379

Year total vs last
year
↓ 6.4%
-9,178
Year total vs
annual target
112.0%
achieved


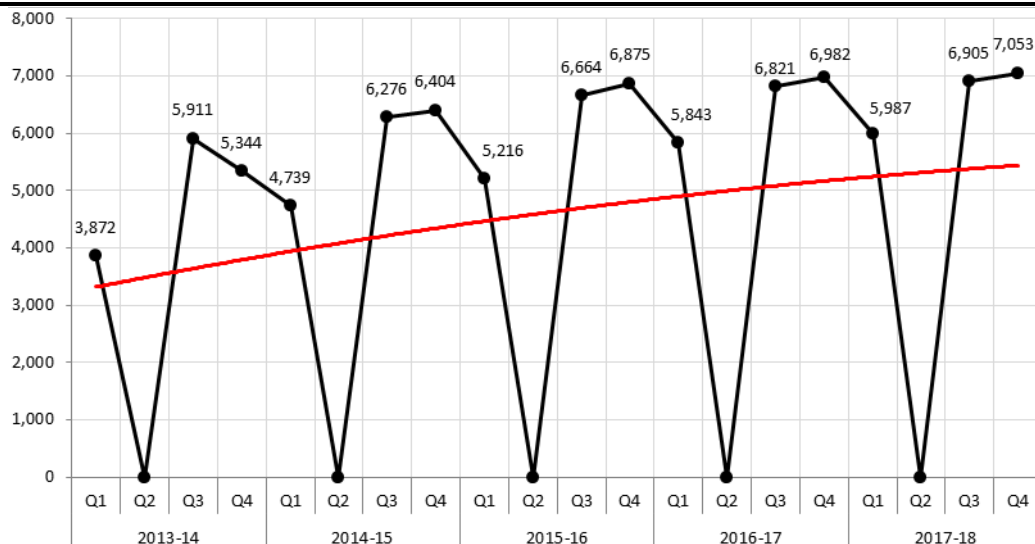
Note: this indicator was introduced from 2016-17 Q1 and provides a better representation of Sports Development activity. Participant sessions are interactions or sessions where a customer receives coaching via a Sports Development coach.

Q4 saw a 26% decrease (-11,676 participant sessions) compared to the same period last year. Two key factors were the cancellation of swimming classes for the duration of the pool closure at Grangemouth Sports Complex, and the Trust-wide closure of venues and cancellations during the severe weather in March.

Year-end performance was excellent and exceeded target by over 14,000 sessions. Income mirrored this achieving over 97% of target and could have been higher had it not been for the Grangemouth closure and severe weather. The majority of activities saw increases in participation with only the cessation of rugby classes (over 16,500 last year) resulting in a small (c.8,000) reduction in participation compared to last year. Q1 18/19 plans include an expansion of adult basketball at Grangemouth Sports Complex, resuming the tennis programme at Zetland Park courts, and continuing to fill every available space in the most popular programmes. A 6-week closure of the Mariner Centre will affect swimming development with alternative venues being found where possible.

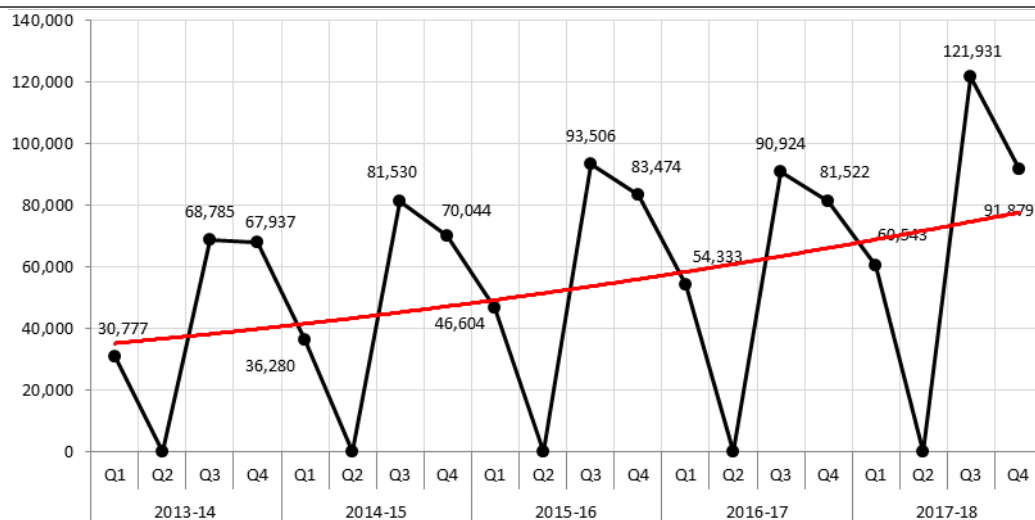
16) Active Schools distinct participants

Indicator flagging (against target)	
Annual target	6,900
Year end total	7,622
Current quarter vs last year	↑ 1.0% + 71
Year total vs annual target	102.2% achieved



17) Active Schools participant sessions provided

Indicator flagging (against target)	
Annual target	220,000
Year end total	274,353
Year total vs last year	↑ 21.0% + 47,574
Year total vs annual target	124.7% achieved



Active Schools performance indicators are closely related: a change in the number of participant sessions is largely mirrored in the number of distinct participants attending sessions.

The Q4 period covered the school term from January until the Easter break and had 7,053 distinct participants, an increase on the same period last year (+1.0%, +71). Almost 92,000 participant sessions were provided (+12.7%, +10,357 compared to Q4 last year). Both indicators recorded their highest totals on record. Successes in Q4 included Falkirk and Forth Valley Cross Country Finals, Transition Dance Competition, finals of the Basketball Jump2it programme and leagues, Netball Festival and cluster Tennis Competitions. This was all in addition to over 500 different clubs and in excess of 40 different activities being provided.

Overall year-end performance set new highs for both indicators with 7,622 distinct participants and over 274,000 participant sessions delivered. Note that the year-end distinct participant figure is calculated over the full year unlike quarterly figures which are for 3 months only. 2018 was a Commonwealth year where schools place a greater importance on sport and activity with the event woven into the school curriculum, with Active Schools experiencing a slight increase as a result. A number of schools invested some of their Pupil Equity Fund (PEF) through Active Schools, accounting for c.14,000 sessions this term. This willingness to invest in Active Schools is a welcome vote of confidence in the staff and in the value and importance of the activities delivered.

A key concern looking ahead is the wider financial challenges facing schools. Long-term school vacancies resulting in teachers having less time to commit to volunteering and may impact on the delivery of Active Schools sessions going forward. Active Schools aim to mitigate this by focussing on parent and senior pupil engagement in session delivery.

The Q1 period demographic differs from other quarters with exams for senior pupils drastically reducing activity within S4-S6 Active Schools programmes, and reducing volunteering from the same group. Actives Schools focus is thus on younger pupils during Q1 18/19.

18)

Active borrowers at public libraries

Indicator flagging (against target)



Annual target

25,000

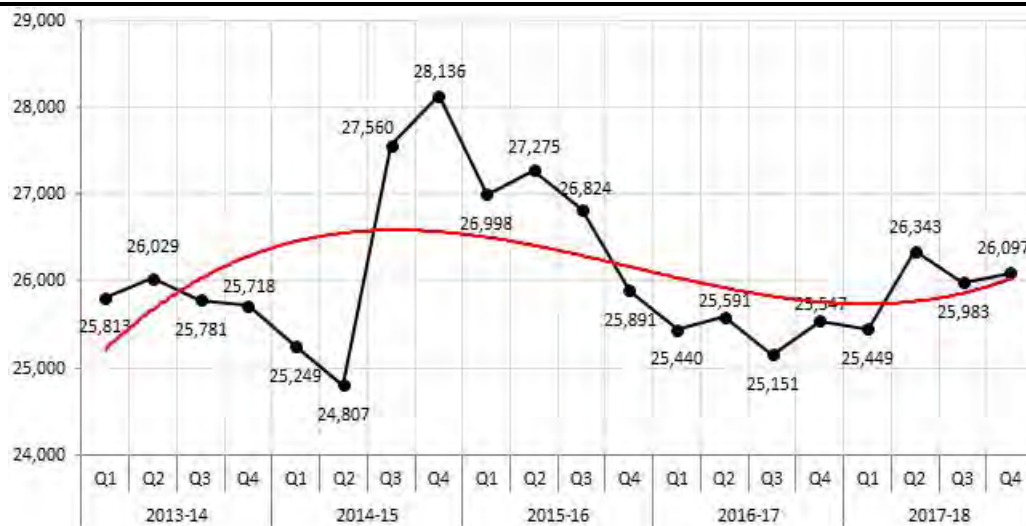
Current quarter

26,097

Current vs preceding quarter

 ↑ 0.4%
+ 114

Year-end vs annual target

 104.1%
achieved


Active Borrowers total at year-end increased marginally compared to the preceding quarter, and more importantly reporting c.500 extra active borrowers compared to at year-end last year. Target was exceeded by over 1,000. Highlights include Denny Library continuing to increase the number of active borrowers with a 23% increase to 3,011 compared to 12 months ago. Other libraries have achieved similar numbers of borrowers with growth at Larbert and Bo'ness Libraries and small decreases at Falkirk and Grangemouth.

Falkirk remains ranked 10th for Active Borrowers in Scotland according to CIPFA Public Library Statistics 2016-2017, demonstrating that our active borrowers are falling at a slower rate than other Scottish authorities. Looking ahead, we hope to re-introduce 'Every Child A Library Member' as part of the birth registration process, to make it easier for parents of young children to join a library.

Note: the new Library Management System (LMS) introduced during 2014-15 uses a different method to calculate active users; hence, comparisons with previous totals prior to this should be treated with caution.

19)

Issues from public libraries

Indicator flagging (against target)



Annual target

720,000

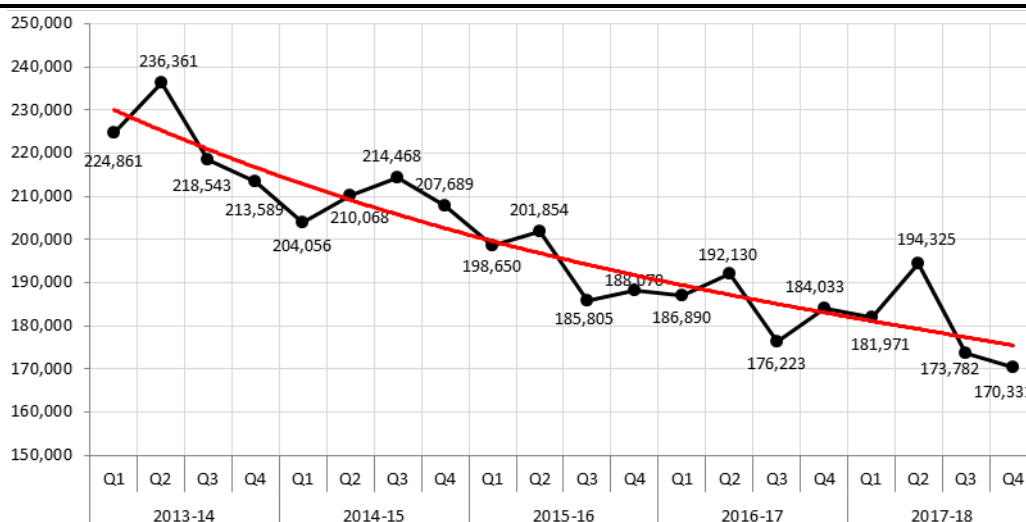
Year end total

720,409

Year total vs last year

 ↓ 2.6%
-18,867

Year total vs annual target

 100.1%
achieved


Q4 issues made was slightly lower than the same period last year (-7.4%, -13,702 issues). Monthly totals for January and February were similar to last year, with the drop almost entirely within March following the 4-day closure of all libraries during the severe weather. This 4-day closure equated to 18% of capacity hence the 7.4% reduction is better than could be expected.

Annual issues achieved target at year-end resulting in a green indicator flagging. Until Q4, performance had been on track to achieve similar issues totals to last year, but the 4-day enforced closure in Q4 accounted for almost the entire performance drop. The 2.6% decrease compared to 16/17 is an improvement and slowing of the rate of decline, indicating that library issues are continuing to fall but at a slower rate. Falkirk Libraries are 4th highest for issues per head of population in Scotland (CIPFA 2016-17) indicating that we are performing well compared to other authorities.

Q1 18/19 activities include World Book Day and Digi-Day – both are intended to promote library services and borrowing stock. Work has already begun on planning the Summer Reading Challenge which will be launched in June.

20)

Visits to public libraries

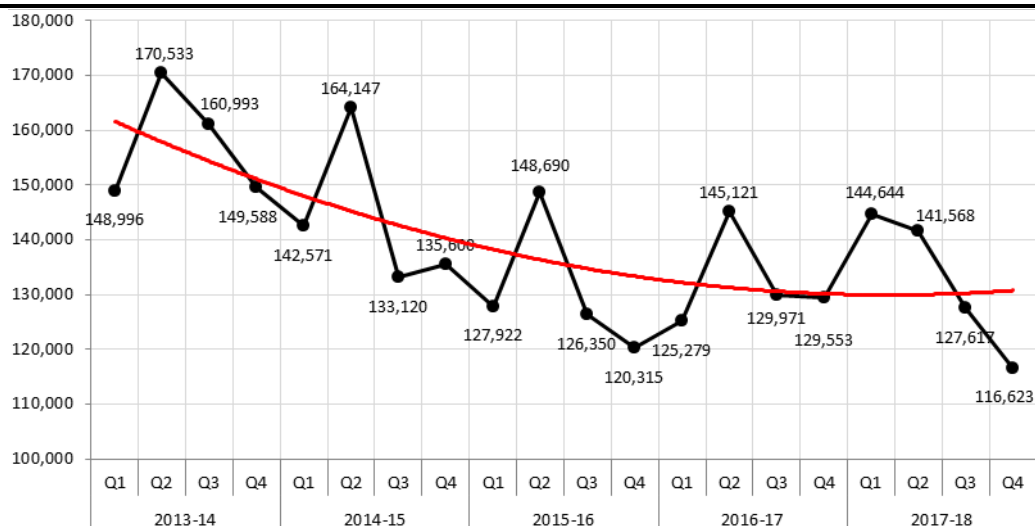
Indicator flagging
(against target)

Annual target

500,000

Year end total

530,452

Year total vs last
year
↑ 0.1%
+ 528
Year total vs
annual target
106.1%
achieved


Library visits during Q4 fell by 10.0% (-12,930) compared to the same quarter last year, for the same reason that affected issues mentioned above: the 4-day closure during the severe weather.

Total visits for 17/18 exceeded the 500,000 annual target by over 6% and achieved fractionally more visits than the same period last year. Trend analysis shows that the number of visits has levelled off with similar totals recorded for the most recent 3 years (523k, 529k, 530k). The highest number of visits occurred in the first half of the year with 286,212 visits, compared with 244,240 visits during the second half of the year. The number of activities in libraries rose considerably with 1,517 taking place compared to 1,055 last year, a 43% increase. More events happen in the first half of the year with fewer events in the winter months.

Looking ahead, planning is underway for World Book Night and Local History Week which take place within Q1. Following successes to date, coding clubs and Appy-Play sessions are being rolled out to all libraries with an expectation of increased event numbers for 18/19.

21)

Usage of public access terminals in libraries

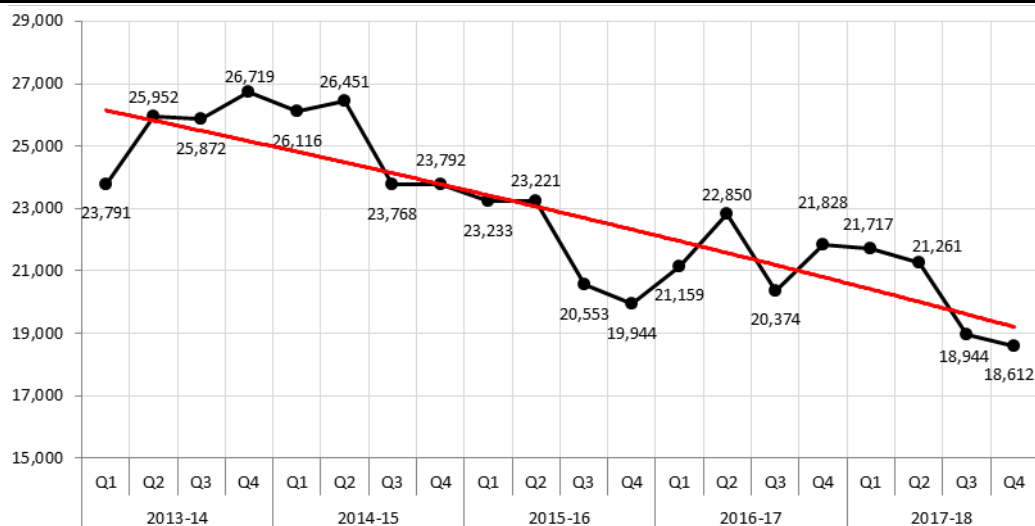
Indicator flagging
(against target)

Annual target

80,000

Year end total

80,534

Year total vs last
year
↓ 6.6%
-5,677
Year total vs
annual target
100.7%
achieved


Q4 usage of public access terminals was lower than the same quarter last year partly for the same reason that affected the other library performance indicators. Monthly totals for January and February were also lower than the same months last year by 6% and 10% respectively, so the reduction is due to other as yet unknown factors as well as the severe weather closure in March.

Year-end usage totalled 80,534 and achieved the annual target for public access terminals. This total is a reduction on previous years and continues the downward trend seen since a peak in usage of 102,334 in 13/14. There was a slight rise in WiFi usage, now accounting for 17.5% of usage compared to 16% last year. This illustrates the increased use of smartphones and tablets to access social media, internet and streaming.

Public access PCs remain an important resource for those who use them. Full service Universal Credit was launched in Falkirk in March and may lead to increased demand for free PCs during 18/19. Libraries are recruiting 'IT buddies' to support customers in using PC, particularly for benefits use. New coding clubs and the Digi-Day in April will highlight library's digital/STEM opportunities to promote the use of public PCs and WiFi to young people.

22)

Resources added to library stock – Adult

Indicator flagging (against target)



Annual target

20,000

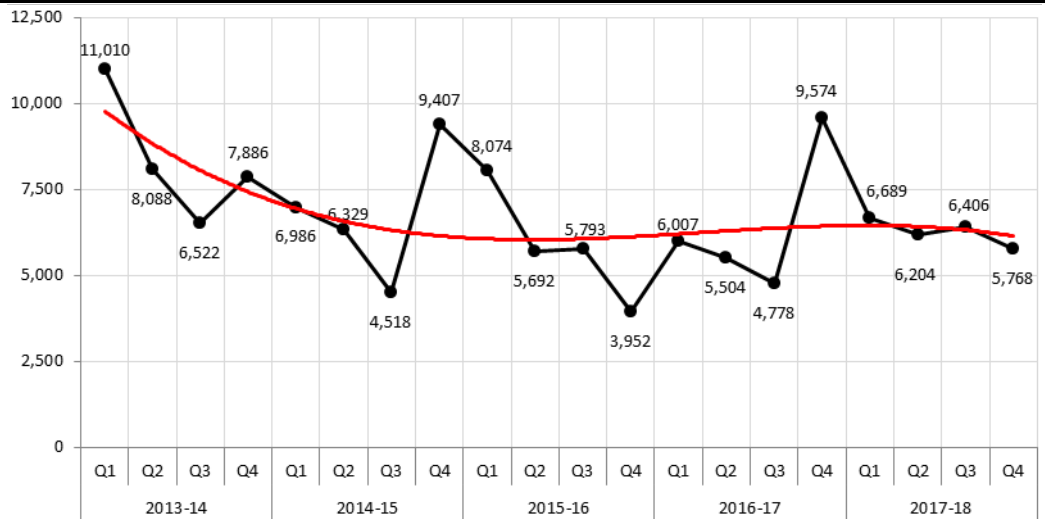
Year end total

25,067

Year total vs last year

↓ 3.1%
-796

Year total vs annual target

125.3%
achieved

23)

Resources added to library stock – Junior

Indicator flagging (against target)



Annual target

5,000

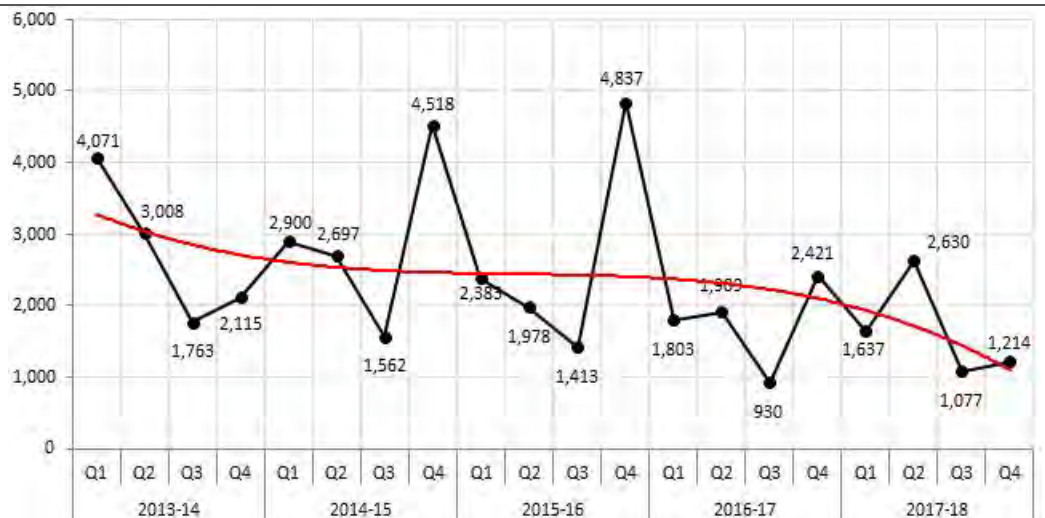
Year end total

6,558

Year total vs last year

↓ 7.1%
-505

Year total vs annual target

131.2%
achieved

Indicators for library resource additions are dependent on budgets; hence, comparisons with previous performance are not valid.

Totals for resources added to both adult and junior library stocks exceeded target for the 17/18 year. Over-achievement of targets was due to several factors. Libraries achieve high levels of discounts from most suppliers through the Scotland Excel framework, and £10,000 was carried over into this financial year from 16/17 to purchase additional graphic novels for the Comic Take-over event.

Going forward, the new Scotland Excel Framework for book purchasing has been announced and acquisitions will be re-allocated to achieve best value in the new framework. A new tender for digital stock will seek to achieve best value and maximum breadth of stock in e-books, e-audiobooks and e-magazines.

24)

Admissions to Falkirk Town Hall

Indicator flagging
(against target)

Annual target

54,000

Year end total

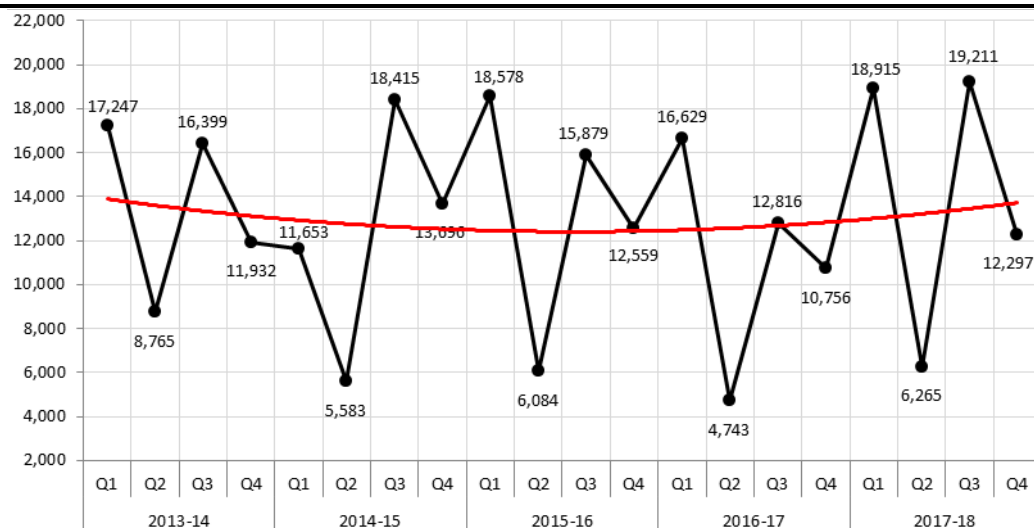
56,688

Year total vs last
year

↑ 26.1%
+ 11,744

Year total vs
annual target

105.0%
achieved



Q4 admissions to FTH were 14.3% higher (1,571 additional admissions) than the same quarter last year. Of these, 3,844 were through the FTH performance/shows programme against a target of 5,276, with the balance made up of lets and attendances to participatory arts activities, use by local voluntary, charitable and commercial arts organisations, and some general non-arts lets.

Year-end admissions exceeded target by 5.0% while also exceeding last year's total by over 26% with almost 12,000 additional admissions to FTH. This follows the increase in number and range of shows introduced at the venue, offering more choice and generating both attendances and income. Whilst financial figures are broadly positive with income targets being exceeded at year-end, profit was lower than expected after operating costs of the expanded programme are accounted for.

Looking ahead to 18/19, an ambitious programme continues with large-scale family shows, a range of music programmes as well as cabaret and comedy. All shows have been selected based on their wide appeal and opportunities for high volume sales and to generate secondary spend in the café/ bar.

25)

Admissions to the Hippodrome

Indicator flagging
(against target)

Annual target

28,000

Year end total

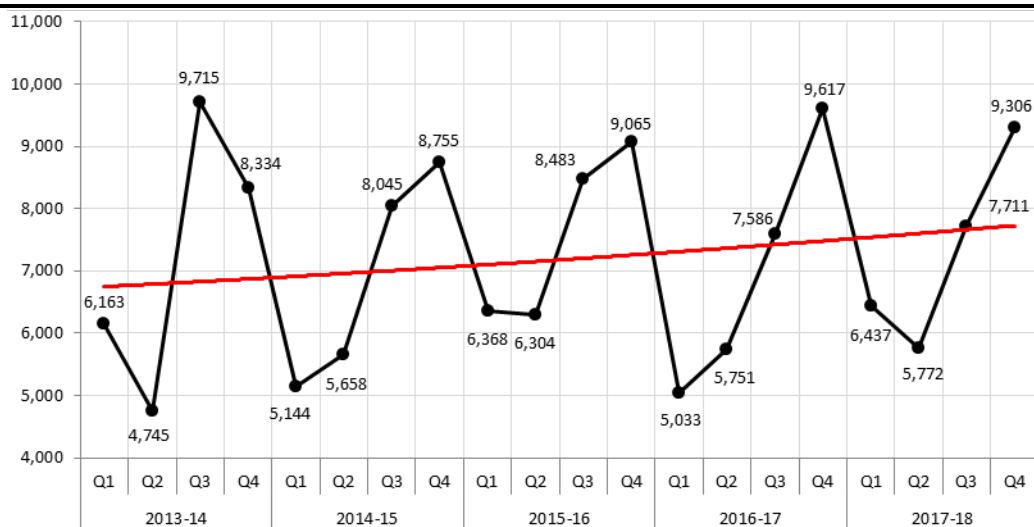
29,226

Year total vs last
year

↑ 4.4%
+ 1,239

Year total vs
annual target

104.4%
achieved



Q4 admissions were very similar to the same successful Q4 period last year. A 3.2% reduction equating to 311 fewer admissions was recorded for the quarter with performance still among the highest Q4 total in recent years. The programme included a balanced mix of blockbuster, arthouse and foreign language titles targeting all ages and aiming to meet the demands of our wide-ranging audience with a single screen. Attendances met or exceeded target in 16 out of 31 titles across the quarter. Q4 also included the Hippodrome Silent Film Festival 2018 (Hippfest) which achieved box office targets. The full festival evaluation report is currently being completed.

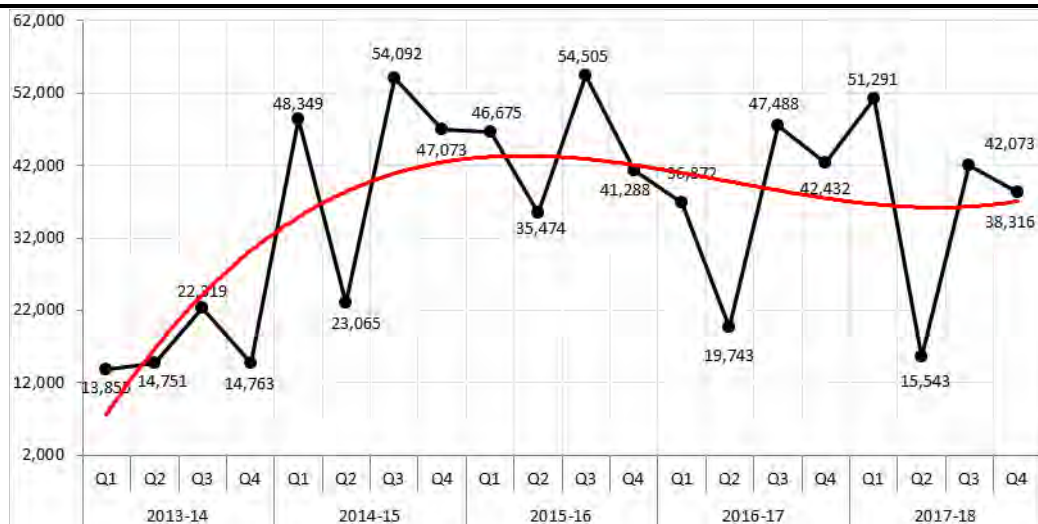
Year-end admissions exceeded target and achieved higher admissions overall compared to last year, with higher admissions recorded in all quarters with the exception of Q4.

A business group focussing on income growth for the Hippodrome have developed a 3-year strategy to increase admissions and income, with plans including increasing the number of screenings weekly, developing additional offers for customers such as tours and birthday parties, and promoting secondary spending.

26)

Participants in Cultural Services activities

Indicator flagging (against target)	
Annual target	140,000
Year end total	147,223
Year total vs last year	↑ 0.5% + 688
Year total vs annual target	105.2% achieved



Q4 participation totalled 9.7% lower (-4,116) than the same period last year. A significant part of participation are YMI (Youth Music Initiative), while other successes include over 700 attendances at and participation in Heritage Engagement Officer talks, workshops and projects. These provide hands-on heritage, environment and archaeology initiatives as well as talks to a range of community groups.

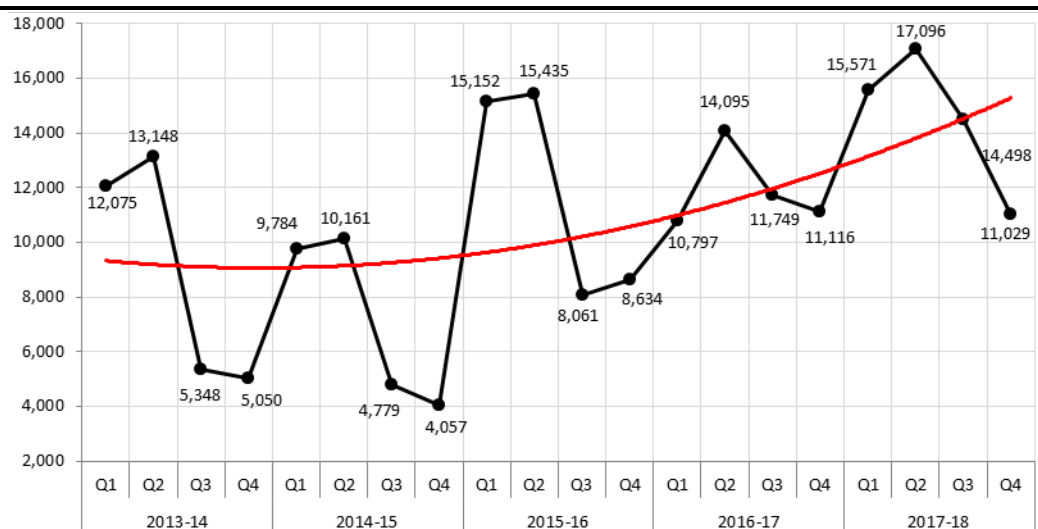
Performance at year-end exceeded target by over 5% with a total almost identical to last year, despite some challenges throughout 17/18. A new Cultural Coordinator was appointed in February following a 6-month vacancy and will develop a fuller learning and engagement offer at Callendar House, while the Team Leader for Heritage retired in August. Key activity for 18/19 is the establishment of the Great Place: Falkirk heritage engagement project, funded by HLF Great Places Scheme for three years to shape the direction and delivery of the area's heritage offer.

Note: the majority of this indicator comprises YMI, Falkirk Youth Theatre and Reaction Youth Theatre, with the balance made up of participatory activity (workshops, talks, projects, etc.) across our cultural programmes such as Sing Forth Community Choir, and our talks, activities and learning programme at Callendar House, workshops linked to the programme at FTH and Hippodrome.

27)

Visits to Callendar House

Indicator flagging (against target)	
Annual target	42,000
Year end total	58,194
Year total vs last year	↑ 21.9% + 10,437
Year total vs annual target	138.6% achieved



Visits to Callendar House during Q4 were almost identical (-0.8%, -87 visits) to Q4 last year, despite the House closure for 4 days at the start of March due to the severe weather. Successes included Afternoon Teas for Mother's Day selling out, while the Tearoom in general continued to attract new and repeat visitors. A new programme included Lunch and Brunch talks, Trad Band recital, weekly Ballet Bees children's dance classes and the opening of the Iron Exhibition in both Galleries.

18/19 was a record year for Callendar House with visit numbers achieving significantly above target and exceeding last year's visit total by almost 22%. This is indicative of the general boom in the Scottish Visitor Attraction sector in 2017 with 30m visitors visiting Association of Scottish Visitor Attractions member sites – an increase of 9%. The general trend is largely attributed to the weak pound and more UK residents "staycations". Additionally our programme of talks, family entertainment including Callendar House Christmas Adventure and accessible and popular exhibitions (The Romans, Iron, Deeds not Words, and Winter Warmth) contributed greatly to this success. Visitors to the Tearoom increased by 16.4% on the year too.

Looking ahead Q1 18/19 plans to build on recent programme successes with a new programme of Sunday afternoon concerts, a Falkirk Football Club exhibition and the 'Growing Old Competitively' exhibition which should attract new audiences to the House.

28)

Visits to Kinneil Museum

Indicator flagging
(against target)

Annual target

3,500

Year end total

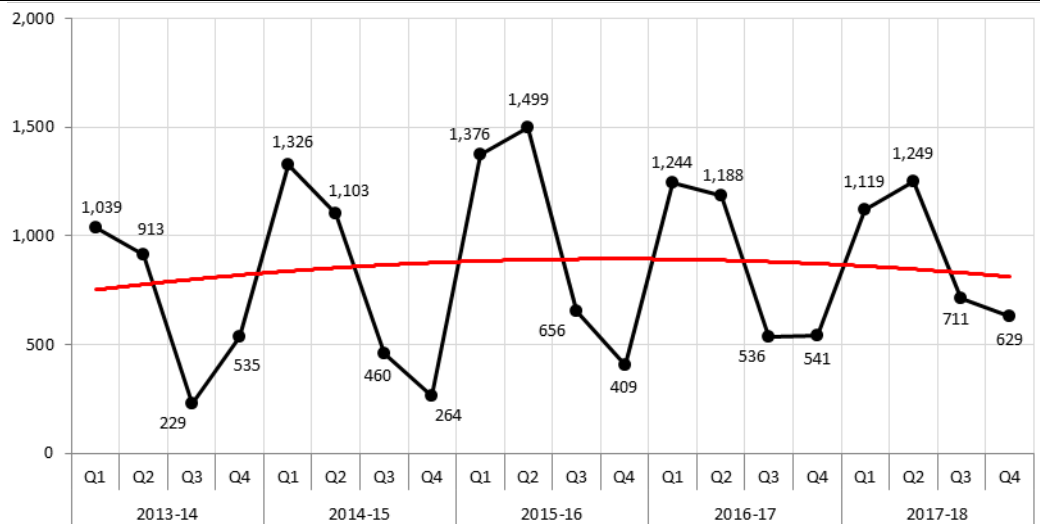
3,708

Year total vs last
year

↑ 5.7%
+ 199

Year total vs
annual target

105.9%
achieved



Q4 visits increased by 16.3% (+88 visits) compared to the same quarter last year, despite the 4-day closure due to severe weather. This was largely due to the opening of Kinneil House on 24th March coinciding with Hippfest, when we welcomed 235 visitors, 67 of whom were from out with the area/overseas. Excluding the closures for snow, average visits were 9 per day, comparable to 16/17 Q4.

Year-end visits exceeded target and were a 5.7% increase on last year, both encouraging achievements. Visitor numbers increased in three out of the four quarters in 2017/18 compared to last year, by an average of 18%. The number of events at Kinneil House remained the same as last year; however, visitors are more actively being encouraged to visit the Museum on these days.

Kinneil House has a number of open days programmed throughout 18/19, starting in Q1 with John Muir's Birthday, and participation in the Festival of Museums and UK Museums at Night. Kinneil Museum will be open to coincide with these opening times. Kinneil House tours will leave from Kinneil Museum which should also encourage more visitors to the Museum.

29)

Participation in Outdoor Activities

Indicator flagging
(against target)

Annual target

3,550

Year end total

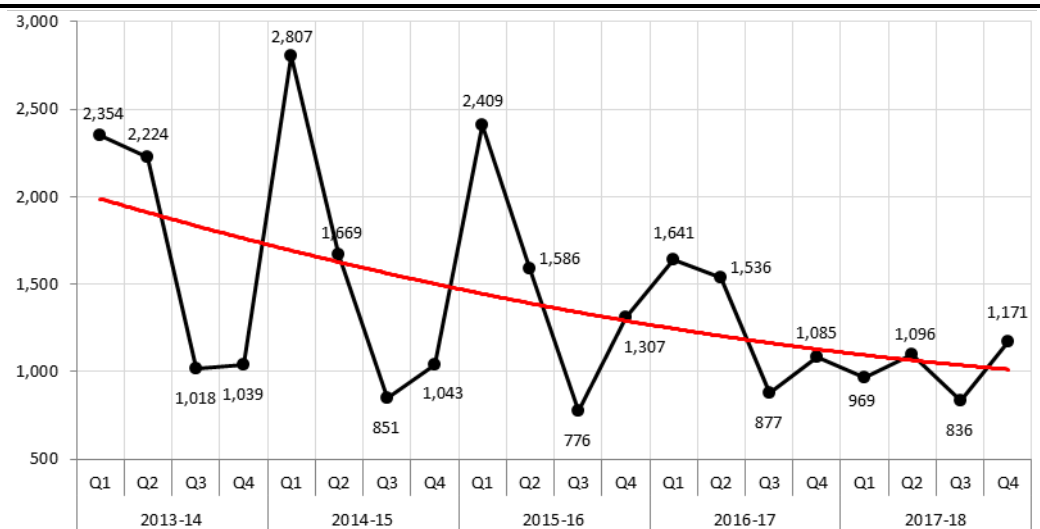
4,072

Year total vs last
year

↓ 20.8%
-1,067

Year total vs
annual target

113.1%
achieved



Q4 participation in Outdoor Activity programmes increase by 7.9% (+86) compared to the same period last year, over-achieving the quarterly target. The education programme increased participation numbers and fulfilled all committed programmes despite some staff shortages. Good winter conditions and snowfall provided good opportunities to teach skills and deliver training, with few places lost due to road closures. Conversely, colder conditions may have been the reason for reduced 50+ participants against Q4 last year, with loss of sessions also compounded by staff shortage.

Year-end performance was a success with the annual target being exceeded. Participation may be less than previous years but greater attendance on fee paying Community Programmes, a wider range of courses, a paid for programme for Heriots School and a good winter, all contributed to greater income generation across 2017-18. Income achieved almost double the target while being a c.£12k increase on last year.

Looking ahead, Q1 included the Easter Programme (already delivered and achieved excellent uptake), with further courses prepared and advertised. Efforts are being made with senior management to develop a solution with Education on funding and to develop a Community Programme not dependant on subsidy to ensure the continued delivery of outdoor activities.

30)

Visits to the Helix

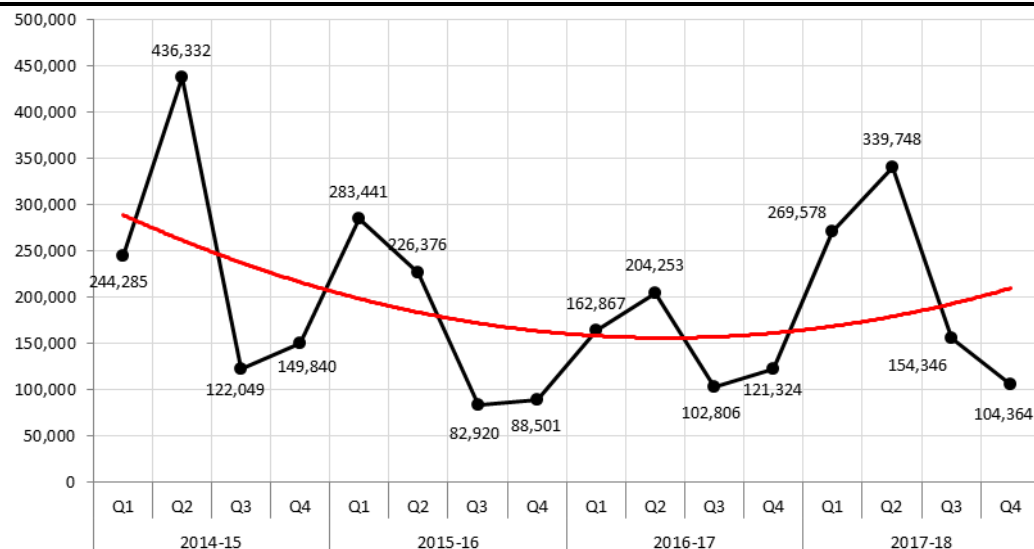
Indicator flagging
(against target)

Annual target

850,000

Year end total

868,036

Year total vs last
year
↑ 46.8%
+ 275,786
Year total vs
annual target
102.1%
achieved


Overall 17/18 visits to the Helix exceeded target by 2% and were up against the previous year total, however compared to the same quarter last year visits were 14% lower.. Visit Scotland and Visit Falkirk continue to be strong advocates for the Helix, the Home of the Kelpies. Combined with the Trusts strong marketing mix, the Helix continues to be in the top-10 free attractions in Scotland. Feedback through TripAdvisor and social media is very positive, strengthening the 'word of mouth' marketing efforts, and the events programme aids the marketing stories for the site and engages wider audiences.

Looking ahead to Q1a positive events programme for the coming months will assist with market awareness and increasing footfall to the Helix.

31)

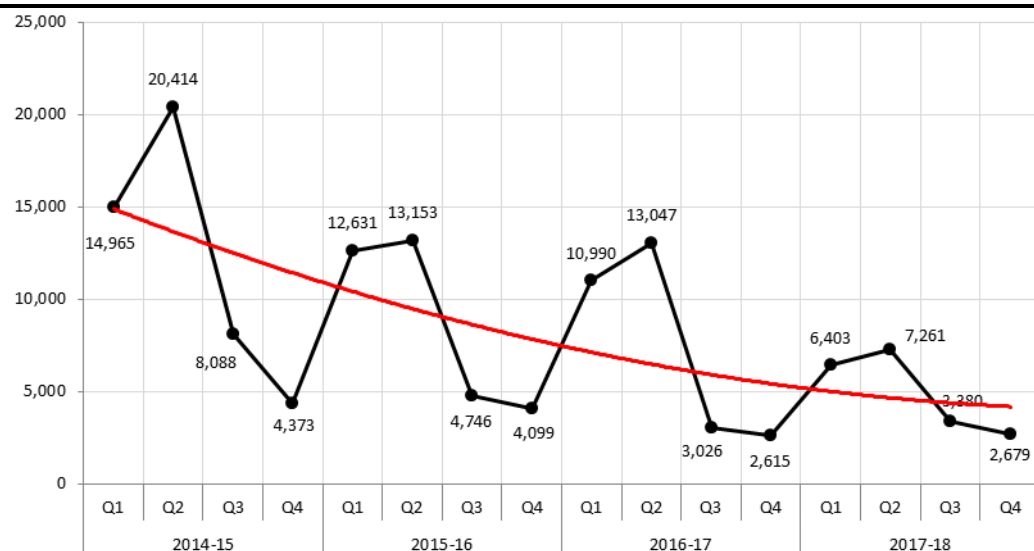
Kelpies Tour tickets
soldIndicator flagging
(against target)

Annual target

28,000

Year end total

19,723

Year total vs last
year
↓ 33.5%
-9,955
Year total vs
annual target
70.4%
achieved


Q4 performance saw a small increase (+2.4%, +64 tours) compared to the same quarter last year despite difficult weather conditions relative to normal winters. The introduction of 'Kids go free' tours in Q3 has had an impact on slowing the decline in tour numbers.

Year-end: although tours' numbers are down, the quality and reviews of the tour are not. Guides are providing an exceptional experience and – when graded by Visit Scotland on three occasions – the tour has scored 10/10. The tour experience is now 4 years old and has evolved over that time. Year-end target for tour number was not met, hence a red flagging. Income also fell short of target at 13% below.

The Helix team is working hard to promote the tours and keep it up-to-date. Although the number of tours offered is being reduced for the coming year, tours are still viewed as an important part of the overall experience.

32)

Participants in programmed activity at the Helix

Indicator flagging
(against target)



Annual target

38,000

Year end total

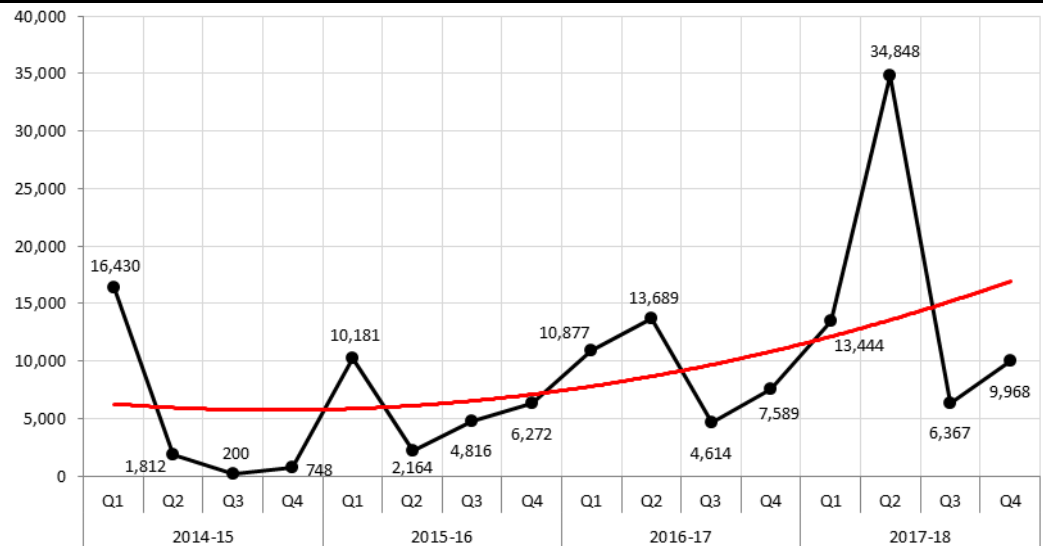
64,627

Year total vs last
year

↑ 75.8%
+ 27,858

Year total vs
annual target

170.1%
achieved



Q4 performance was as expected, exceeding target and Q4 last year by 31.3% (+2,379) and is mainly attributed to Fire & Light event on 1st and 2nd January. The third year of this event, it was well attended with c.87% ticket uptake. The majority of visitor feedback was very positive with a clear appetite for activity of this type at this time of year.

Performance over the 17/18 year has been very positive, ending the year significantly above target and exceeding last year's participation levels by 76%. Highlights for 17/18 include:

- STEM at The Helix – a Science, Technology, Engineering and Mathematics event for local S1 pupils;
- Royal Visit – the official naming of the Queen Elizabeth II Canal by Her Majesty The Queen;
- The Big Picnic – a popular community focused music event held on the Great Lawn;
- HorsePower – a celebration of equine heritage as part of the Year of History, Heritage and Archaeology; and
- Fire & Light – a fiery New Year celebration with a routed walk to The Kelpies.

Looking ahead to 18/19, the completion of the Event Strategy in 17/18 will direct developing in forthcoming years. Q1 includes The Wee Jaunt led by Cycling Scotland, and STEM at the Helix, a Year Of Young People funded event.

A strong, sustainable and valued organisation

Indicator	2014/15 total	2015/16 total	2016/17 total	2017/18				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	4.72%	4.28%	3.42%	3.42%	4.02%	3.64%	4.28%	4.28%
Staff Turnover	10.3% equates to 50 staff	18.2% equates to 88 staff	11.9% equates to 61 staff	2.7% equates to 13 staff	6.7% equates to 20 staff	9.1% equates to 11 staff	n/a	n/a
Number of Accidents involving staff and customers	387	318	352	72	132	63	100	367
Number of complaints and formal enquiries received and dealt with	81	122	104	26	29	15	19	89
Number of hits on Trust website	659,796	708,341	730,900	179,505	196,790	175,315	202,499	754,109

Sickness Absence

Days lost due to sickness absence for Q4 2017-18 was 4.28%, an increase on the same period last year (3.46%) and higher than the Trust's target of under 4.00%. It should be noted that last year's figures were the lowest figures since the Trust was formed and are more in line with other previous totals. The Trust remains committed to further reducing staff absence rates.

Staff Turnover

Staff turnover statistics for the Q4 period were not available at time of writing.

The Trust attempted to recruit to 72 posts during Q4 2017-18 of which 16 were casual posts, a decrease of 6 compared to the same period last year. Overall, for the 2017-18 year the Trust attempted to recruit to 172 posts, a decrease of 10 compared to last year.

The Trust's headcount at 31st March 2018 was 493 employees, working a total of 12,215 hours per week. This equates to 330 FTE (full-time equivalent) staff. The headcount is split between 195 full-time and 298 part-time staff, with 445 positions being permanent and the remaining 48 temporary positions.

Accidents Reported

A total of 100 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q4 17-18, an increase of 5 compared to the same period last year. Of these accidents, 95 involved members of the public and customers, with five accidents involving staff.

The 17-18 year total number of accidents increased by 4.3% (+15) compared to last year.

Complaints Received

19 complaints and formal enquiries were received and dealt with during Q4 17-18 with 15 being dealt with at Frontline Resolution and four requiring further investigation. This was one fewer complaints received than the same period last year.

Overall complaints recorded for the 17/18 year were 14.4% lower than last year, equating to 15 fewer complaints. Complaints handling performance is reported in more detail to Trust senior management and the Trust Board.

Website Performance

Trust website hits during the quarter were 202,499, a very slight reduction compared to the same period last year (-2.3%, -4,840 hits). These website visits were carried out by 98,643 unique public visitors with 82,677 of these users being new users of the website.

Overall website hits for the 17-18 year increased by 3.2% (23,209 extra hits) compared to last year. It is anticipated the launch of the Trust's new website in early 18-19 will drive further increased use of the Trust's website.



Thank You

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

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

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

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

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Falkirk Community Trust gratefully acknowledges the support of Falkirk Council.



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



Photograph: VisitScotland/ Jan Van Der Merwe

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

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

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

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

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

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

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

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

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

Ruth Morrison
Chair



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



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

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

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

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

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

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

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

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

Maureen Campbell
Chief Executive





**FALKIRK COMMUNITY TRUST HAS
CHARITABLE STATUS AND IS A
NOT-FOR-PROFIT ORGANISATION PART
FUNDED BY FALKIRK COUNCIL**

OUR VISION:

**Falkirk's
communities are the
most creative and
active they can be**

OUR MISSION:

**To lead culture
and sport to
enrich people's
lives in the
Falkirk area**

OUR VALUES

- Valuing the positive difference people make
 - Acting with integrity
- Placing people's needs at the heart of everything we do
- Being proud of what we can achieve together



HIGHLIGHTS



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

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

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

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

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

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

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

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

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

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

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

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

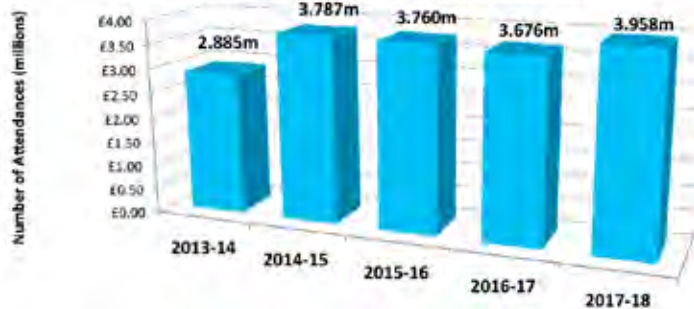
Helix and Callendar House continued to receive 5 star reviews on Tripadvisor

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



RESULTS AT A GLANCE

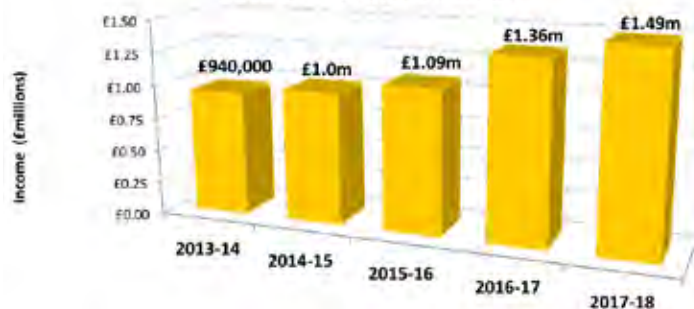
Attendances: total across all Trust venues



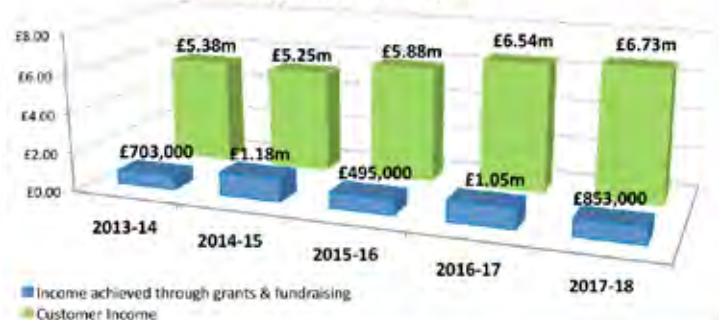
Admissions by young people and concessions



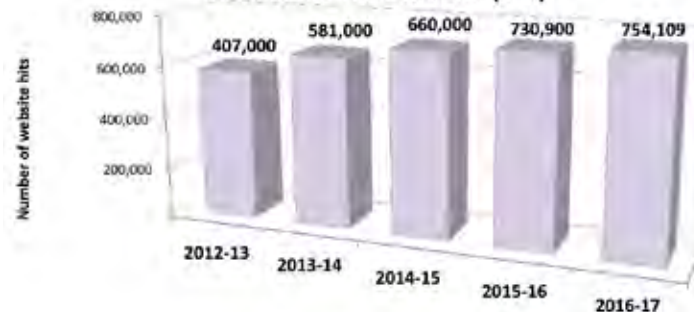
Health & Fitness Income



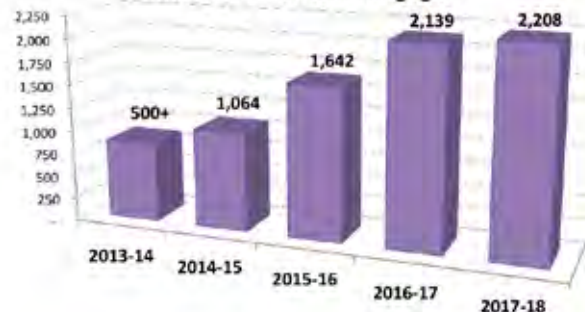
Income Generated



Visits to the Trust website (hits)



Number of volunteers engaged



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

OUR AMBITION IS THAT BY 2019:

We will be operating from venues that people want to use, with a more responsive programme offering better quality for our customers.

We will be a trusted and valued organisation, secure in our role as a leader for culture and sport and with diminishing reliance on Council funding; we will be more flexible, entrepreneurial and commercially minded.

We will have created champions for culture and sport and have loyal volunteers and a workforce who motivate a huge cross section of the community to take part in culture and sport that improves their lives.

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

Meeting Customer Needs

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

Organisational Development

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

Financial Sustainability

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

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

Connecting People, Place and Enterprise

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

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

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

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

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

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

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

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

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

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





Celebrating Christmas at Callendar House

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

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

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

Increasing access to the arts

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

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

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

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

Developing creative and confident young people

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

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

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

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

Supporting and strengthening the curriculum

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

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



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





Creating water confidence

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

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

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

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

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

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

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

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

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

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



Photograph by Jim Huntsman

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



Developing leadership and life skills

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

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

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

The Academy was made possible with funding from the

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

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

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





Supporting people to succeed

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

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

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

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

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

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

Revitalising communities through sport

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

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

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

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

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

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

Motivation



Changing perceptions of libraries

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

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

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

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

Encouraging involvement in sport

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

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

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

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



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

Scott Burton

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

Martin Wylie

"I'm the Community Sport Hub Officer for the Trust. My job is really wide ranging, primarily however, and the part which really motivates me the most, is working in partnership with local people, clubs and organisations. I link them into wider opportunities with sporting governing bodies as well as local schools and our teams in the Trust."

The key aim of my role is to build relationships with all these groups and find new and interesting ways to get them working together; showing that working together, with other highly motivated and like-minded people can have huge benefits, for individuals, clubs and the local community.

Increasing the number of people participating in sport and activity along with the number of opportunities that the communities have is something which really drives me. I've worked in the sport and leisure industry for over 13 years now and have a huge passion for sport and physical activity and the impact it can have on people's lives. I love my role as I get a real feeling that the work I'm doing with local communities is helping them to improve and better themselves for the long term."



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



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

New Play Trail opened

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

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

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

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

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

FTH Theatre improvements

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

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

Award winning Callendar House breaks record

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

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

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

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



Falkirk Fury move home

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

John Bunyan
Head Coach - Falkirk Fury
Basketball Club



Photograph by Alex Johnson (c)

Grangemouth Sports Complex improvements

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

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

Mariner Centre's new exciting soft play

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

Creating opportunities at Kinneil Estate

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

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

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

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

Supporting athletes to succeed

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

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

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

Tackling inequality

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

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

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

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

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

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

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

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

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



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



PARTNERSHIP



“...it was a fantastic experience. Staff were always on hand to offer advice and guidance when required but also, importantly, they mainly took a ‘hands off’ approach allowing us the flexibility and freedom to make it truly ‘A Fans View’ exhibition.

...the success of the exhibition has been twofold. Firstly, seeing visitors who would perhaps not normally have been to an exhibition, or indeed Callender House before. Secondly, seeing what we have achieved has given us the confidence to start thinking about longer term plans for a dedicated Falkirk FC museum.” Alan Brown



Capacity building

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

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

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

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



Reducing isolation and loneliness

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

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

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

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


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

Supporting communities to do more for themselves

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

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

PARTNERSHIP



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

Collaborating to enhance the curriculum

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

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

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

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

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

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

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

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

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

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

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



Photographs by Jim Huntsman

Securing technology expertise

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

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

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

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

Bringing new activity to the area

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

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

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

TRADING

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

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

Scottish gin and new lines in biscuits and jams.

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

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

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

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

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

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

Income	
Turnover	£1,802,556

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

Directors	Suzanne Arkinson	
	Maureen Campbell	
	Shona Dunsmore	Appointed 31st October 2017
	Ased Iqbal	
	Steve Mackie	Resigned 18th August 2017
	Chris Morris	
	Ian Scott	Term of Office ended 30th June 2017
Registered Office	Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE	
Company number	400658	





GOVERNANCE

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

The Company is governed by its Memorandum and Articles of Association through a Board of eleven Directors. Five independent Directors are drawn from local business, sport, culture, environmental and learning sectors. Five Directors are nominated Elected Members of Falkirk Council. There is provision for an Employee Director nominated by Trust staff which is not presently filled.

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

Directors	Ruth Morrison (Chair)	
	Suzanne Arkinson	Appointed 1 st July 2017
	Councillor William Buchanan	
	Councillor Lorna Binnie	Appointed 7 th June 2017
	Councillor Joan Coombes	Appointed 28 th June 2017
	Derek Easton	Appointed 1 st July 2017
	Colette Filippi	Appointed 1 st July 2017
	Councillor Dennis Goldie (Vice Chair)	Term of Office ended 7 th June 2017
	Councillor Linda Gow	Resigned 5 th May 2017
	Councillor Jim Flynn	Appointed 7 th June 2017
	Alex McQuade	Term of Office ended 30 th June 2017
	Councillor Cecil Meiklejohn	Appointed 7 th June 2017
	Steve Mackie	Resigned 18 th August 2017
	Councillor Pat Reid	Term of Office ended 7 th June 2017
	Simon Rennie	
	Andrew Roberts	Appointed 1 st June 2018
	Ian Scott (Chair)	Term of Office ended 30 th June 2017
	Councillor Robert Spears	Term of Office ended 7 th June 2017
	Robert Tait	Term of Office ended 30 th June 2017
	David White	
Chief Executive	Maureen Campbell	
Company Secretary	Jane Clark	
Registered Office	Suite 1A, Falkirk Stadium, 4 Stadium Way, Falkirk FK2 9EE	
Auditors	Drummond Laurie, Gateway Business Park, Beancross Road, Grangemouth, FK3 8WX	
Solicitors	Shepherd + Wedderburn, 191 West George Street, Glasgow, G2 2LB	
Bankers	Clydesdale Bank, 1 Bank Street, Falkirk, FK1 1NB (to April 2018) Royal Bank of Scotland, 2 Newmarket Centre, Falkirk, FK1 1JX (from May 2018)	
Charity Number	SCO42403	
Company Number	Registered in Scotland No. 400657	

FINANCIAL PERFORMANCE

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

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

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

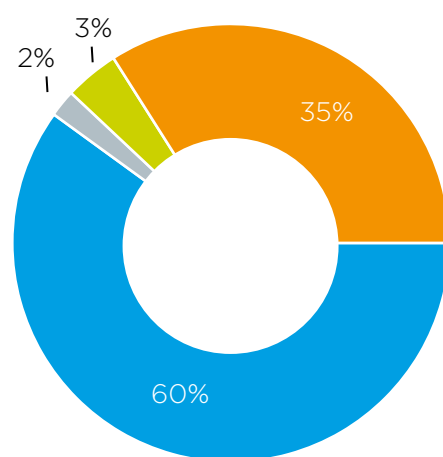
An underlying surplus of £35,000 contributed to the Trust's general

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

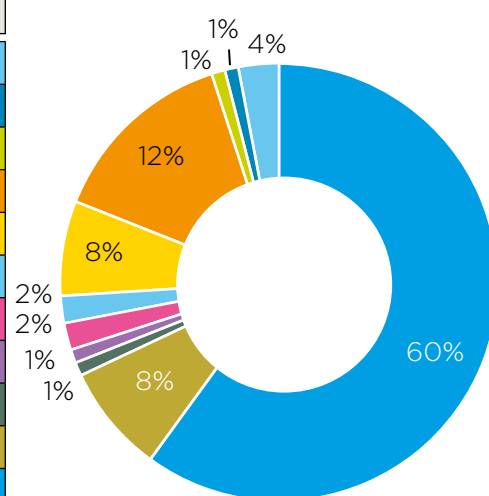
The full accounts can be viewed or downloaded from our website at www.falkirkcommunitytrust.org



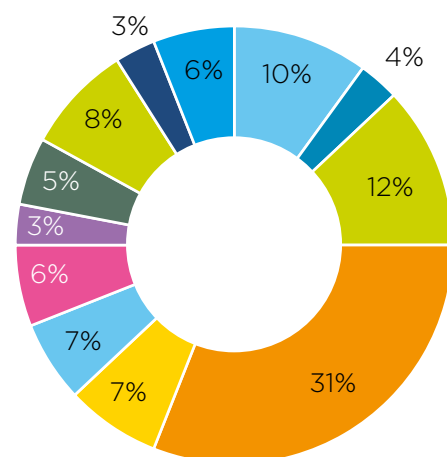
How we were funded	£	2017/18	2016/17
Falkirk Council	£11,433,000	60%	61%
Grants	£327,000	2%	2%
Fundraising	£516,000	3%	4%
Income	£6,735,000	35%	34%
Total	£19,011,000		



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



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



OUR VENUES AND SERVICES

With a turnover of £19.01m, and 493 employees (195 full-time and 298 part-time) as at the end of March 2018, we manage over 80 sites across the Falkirk Council area and offer a huge range of programmes and activities for a wide variety of customers. We like to think that we are able to offer services of interest and value to all Falkirk area residents throughout their lives from pre-school to retirement.

The venues we operate and manage are diverse and range from the unique heritage attractions of Grade A listed Callendar House and the Hippodrome Cinema, specialist facilities such as the regionally significant Grangemouth Indoor Athletics Centre to local libraries, sports venues and pitches in neighbourhood areas.

Falkirk Community Trust

- 1 Head Quarters / Bookings & Sales

Arts

- 2 FTH (Falkirk Town Hall Theatre)
- 3 Hippodrome
- 4 Bo'ness Town Hall
- 5 Grangemouth Town Hall

Heritage

- 6 Callendar House & Park
- 7 Museum Store
- 8 Kinneil Museum
- 9 Grangemouth Museum

Libraries

- 10 Bo'ness Library
- 11 Bonnybridge Library
- 12 Denny Library
- 13 Falkirk Library
- 14 Grangemouth Library
- 15 Larbert Library
- 16 Meadowbank Library
- 17 Slamannan Library

Fitness

- 18 Health & Fitness
 - Grangemouth Sports Complex
- 19 Health & Fitness
 - Bo'ness Recreation Centre
- 20 Health & Fitness
 - Mariner Centre
- 21 Health & Fitness
 - Stenhousemuir

Sport

- 22 Bankier Sports Centre
- 23 Bo'ness Recreation Centre
- 24 Denny Football Centre
- 25 Denny Sports Centre
- 26 Grangemouth Golf Course
- 27 Grangemouth Sports Complex
- 28 Grangemouth Stadium
- 29 Hallglen Sports Centre
- 30 Mariner Leisure Centre
- 31 Polmont Sports Centre
- 32 Polmonthill Snowsports Centre
- 33 Stenhousemuir Sports Centre

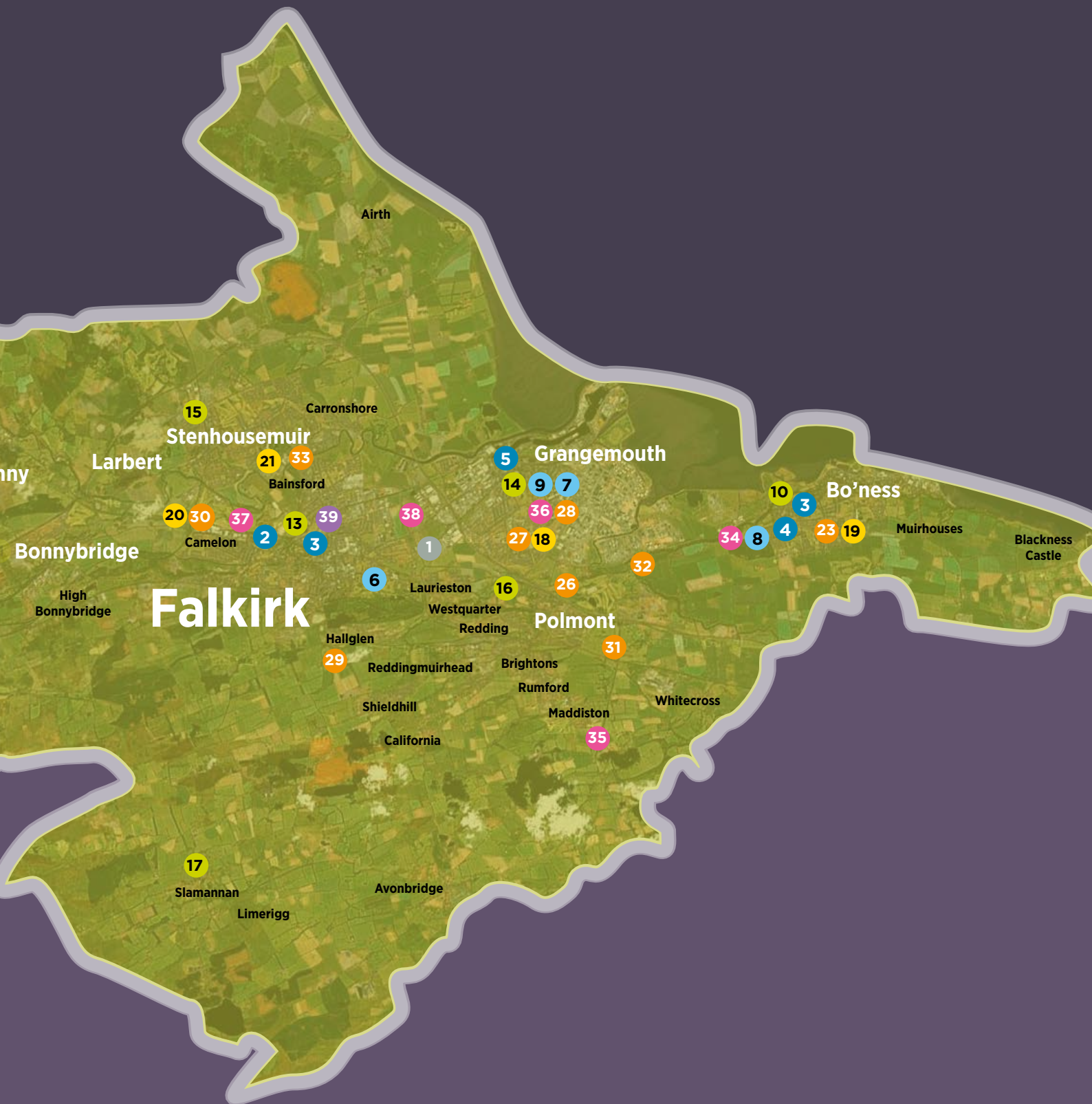
Parks

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

Outdoors

- 39 Outdoors Base







Falkirk Community Trust

Subject: Delivery Plans : Progress Update
Meeting: Falkirk Council Scrutiny Committee (External)
Report by: Lesley O'Hare, Culture & Libraries Manager
Date: 4th October 2018

1. Purpose of Report

- 1.1 The purpose of this report is to provide an update on the progress of a number of Strategic Plans which the Trust is responsible for.
- 1.2 The Strategies on which the Trust leads the development, include:
 - Inspiring Active Lives: The Culture and Sports Strategy 2014 to 2024
 - The Kinneil Masterplan 2015-25
 - The Arts Delivery Plan 2016-21
 - The Library Development Plan 2016-21; and
 - The Heritage Delivery Plan for Falkirk 2018 to 2023
 - The Physical Activity and Wellbeing Plan
- 1.3 Each plan is different in scope and aim, indeed the Culture and Sports Strategy itself recognises that some plans will have greater focus on some objectives and all plans have been developed in collaboration and consultation with appropriate sector stakeholders. This continues to require varying levels of contribution from the area's many culture and sports bodies. Each Delivery Plan articulates outcomes (which support the aims of *Inspiring Active Lives*) to be achieved over the term of the plan. Each plan is a 'call to arms' to partners, stakeholders and the wider community to work together, plan together and speak with one voice, with the Trust, to ensure effective use of limited resources to achieve these outcomes.

2. Summary of Progress

2.1 Kinneil Masterplan 2015-25

- 2.1.1 The purpose of the masterplan is to provide a framework to conserve, enhance and develop the estate over the ten year lifetime of the plan by attracting external funding. While promoting the strategic conservation of key aspects of the estate, the masterplan also highlights the need for change and transformation. The masterplan was approved by Falkirk Council in March 2015.
- 2.1.2 The masterplan vision is *an invigorated landscape brought to life by the imaginative interpretation of its history* to be achieved through the following objectives:
 - to respect the integrity of the place and its people;
 - to implement best practice for greenspace and World Heritage Site management;
 - to conserve the Estate's natural and built heritage;
 - to capitalise on the Estate's location and connectivity;
 - to improve orientation within and interpretation of the Estate;
 - to improve and develop the Estate's infrastructure;
 - to inspire the community to enter into collaborative management of the site
- 2.1.3 Progress on activity in years one and two was reported in the December 2017 Information Bulletin with a commitment to provide a further update in December 2018. At the Advisory Group meeting in December 2017 a revised list of projects was produced and progress is shown in the table below.

Objective(s)	Lead Partner(s)	2017-18 Achievements
Opp. 1 (a) Develop Kinneil House as a visitor attraction.	Falkirk Community Trust, Falkirk Council, Historic Environment Scotland, Friends of Kinneil, Bo'ness and Blackness Community Council	Progress on the redevelopment of Kinneil House has been slow and this is no doubt due to its complexity and potential cost. As a matter of priority, seed funding needs to be identified and a clear commitment given by the building's owners and managers to taking forward either one of the options identified by Jura Consultants in 2015, or seeking further options.
Opp. 1 (b) Develop Coach House	Falkirk Community Trust, Falkirk Council, Historic Scotland, Friends of Kinneil, Bo'ness and Blackness Community Council	Dependent on Opp 1(a) above
Opp. 1 (c) Improve car parking	Falkirk Community Trust, Falkirk Council, Bo'ness Hill Climb Revival	Dependent on Opp 1(a) above
Opp. 2 Develop Phase 2 (a) and (b) of the Long Term Forest Plan.	Central Scotland Green Network , Falkirk Community Trust, Falkirk Council, Inner Forth Landscape Initiative	Carry out Phase 2 (a) maintenance of above capital works through to 2019 ; Partial phase 2 works were undertaken in 2018 funded by IFLI as part of the Beacon project) Fundraise for Phase 2 (b) works in 2018 and 2019 to enable works to take place on schedule.
Opp. 3 Develop Mountain Bike Trails	White Lady Mountain Bike Group , Falkirk Council, Falkirk Community Trust, Central Scotland Green Network, Bo'ness and Blackness Community Council	Construction was completed in December 2016. However, there remains a shortfall of around £8k to complete the pump track and skills loop.
Opp 4: Develop volunteering and job-creation opportunities within Kinneil Estate	The Conservation Volunteers (TCV) , Falkirk Community Trust, Falkirk Council, friends of Kinneil	TCV are currently working in partnership with FCT to deliver both Coastal Community Apprenticeships and Green Gym programmes on site. The Coastal Community Ranger Apprenticeships are a two year training and work experience programme. TCV have recruited eight local, unemployed people who have now been trained in SQA-

		<p>accredited employment skills through practical work on the estate. The programme has been informed by the Masterplan and also tasks identified through community and partner consultation. Work includes:</p> <ul style="list-style-type: none"> • rebuilding steps, bridges and handrails; • resurfacing paths and clearing back vegetation; • installing benches, waymarkers and visitor counters. <p>The Green Gym project is developing a group of local community members to deliver habitat improvement works in a supportive group setting which helps participants improve their physical and mental well-being, develop new skills (woodland management, biodiversity improvements to the ponds and meadows) and meet new people.</p>
Opp. 5 Develop play, exercise and sport areas	Falkirk Council, Historic Environment Scotland, Falkirk Community Trust, Friends of Kinneil, Bo'ness and Blackness Community Council	<p>Design and fundraising is currently underway to develop a unique hidden heritage play/activity trail. The bespoke design will, if successful, create a destination level attraction suitable for families of all ages and highlight the natural and man-made history of the site and will be linked to the Wall-wide 'play-route'. Anticipated budget £100K; anticipated completion date: 2020.</p>
Opp. 6 Improve and Enhance Ponds Habitat	Falkirk Community Trust, Falkirk Council, Friends of Kinneil	<p>TCV have carried out some mid-scale vegetation clearance at the ponds but funding for specialist technical services and materials is required.</p> <p>During 2019 there will be work on raising between £40-45k to undertake recommended improvement works for the ponds.</p>

Opp. 7(a) Community Engagement with the Antonine Wall: Rediscovering the Antonine Wall	Historic Environment Scotland , Falkirk Council, Falkirk Community Trust, Bo'ness community organisations	Stage 2 bid submitted to HLF for Rediscovering the Antonine Wall with decision expected on 26 September 2018.
Opp. 7(b) Community Engagement with the Antonine Wall:	Historic Environment Scotland	Continued development of content, including Augmented Reality element, for the Antonine Wall app including content relating to the Kinneil Estate stretch of the Wall.

2.2 Library Development Plan 2016-21

2.2.1 Our vision for our libraries is that they will be animated community hubs:

- places for learning – particularly digital skills and family learning
- social places where people can meet and collaborate;
- flexible places for partners to deliver their services
- events spaces for children and adults
- cultural spaces offering local creative opportunities for consumption and participation
- places for communities to engage with their history and promote community cohesion

2.2.2 We anticipate that, if the Plan is successful, we will see the following outcomes:

- Our users are informed, articulate, literate and confident
- Our communities are animated, productive and cohesive
- Our staff are dynamic, creative, informed and informative
- Our services are relevant, high quality and accessible
- Our buildings are vibrant, flexible, welcoming and safe
- Our IT is relevant and accessible

2.2.3 Given the significant challenges we face, the library service in the Falkirk area will look very different in five years' time. We regard this Plan as a call to action for Community Planning partners to:

- ensure that services that are not available elsewhere in the community can be provided in our libraries;
- ensure we have a shared approach to digital exclusion and dealing with increasing levels of poverty.

2.2.4 We will continue to speak to users and non-users to ensure that the balance between digital and physical resources meets their needs and that, where we have the opportunity to consolidate our service delivery, we act decisively.

2.2.5 The Plan was approved by Falkirk Council at the Executive meeting of 27 September 2016 and this update covers progress to March 2018.

Objectives	Lead Partner(s)	2016-18 Achievements
<p>1: Venues (Spread)</p> <p>A needs analysis of all our buildings and vehicles will help us understand the viability of buildings reaching the end of their life and how we rationalise space to meet future needs.</p>	<p>FC Development Services FCT <i>libraries, arts, heritage</i> FC Corp and Housing</p> <p>Context: Strategic Property Review and Locality Planning</p>	<p>Identification of co-location opportunities:</p> <ul style="list-style-type: none"> - agreement to co-locate Advice Hub on first floor of Falkirk Library; - delivery of Advice Hub and DWP outreach services in Bo'ness Library; - delivery of DWP and Skills Development Scotland outreach services in Denny Library
<p>2: Venues (Investment)</p> <p>A development road map and investment plan for our digital technology will help guide improvement in our digital offer.</p>	<p>FCT <i>libraries, business development</i> FC Corp and Housing (Policy and ICT Improvement)</p> <p>Context: Trust website redevelopment; FC IT Strategy</p>	<p>Continued and application of the new Library Management System software and add-ons;</p> <p>We have a clear understanding of the hard and software requirements to operate shared services across our library locations;</p> <p>Completion of Library IT Strategy.</p>
<p>3: Venues (Quality)</p> <p>Our plan for the first community hub in Denny – a space that provides an imaginative, flexible space connecting the interior with the public realm – will provide an opportunity to test our concept.</p>	<p>FCT <i>libraries, arts,</i> FC Development Services Falkirk Delivers</p>	<p>Denny Library continues to develop as a community hub within the setting of the new town square. The team collaborated with FCT <i>arts</i> and Falkirk Council Growth and Investment on the creation of a series of art works in the town square. The library played a key role in the formal opening of the Town Centre on Saturday 12 May 2018</p> <p>The new library has a higher profile in the community resulting in closer links with local schools with the introduction of a homework club as well as transition work with P7 pupils from Denny Primary School and S1 pupils from Denny High School</p>

<p>4: Partnership (Local Outcomes)</p> <p>We will develop strategic partnerships with Falkirk Council, Job Centre Plus/DWP and NHS FV to support the delivery of the area's Single Outcome Agreement:</p> <ul style="list-style-type: none"> • Welfare reform creates new learning opportunities; • Partnerships with employability, health and learning partners expands/diversifies/alters the balance of the library offer. 	<p>FCT <i>libraries</i> FC Children's Services (CLD), Development Services (Ec Dev) and Corporate and Housing Services (Welfare Reform) Forth Valley College NHS FV Department of Work and Pensions (DWP)</p> <p>Context: Service redesign and review of delivery mechanisms</p>	<p>By 2017, we have established three strategic partnerships with Council services and external agencies which enhance the offer in each library.</p> <p>The Library Service are collaborating with CLD to deliver drop-in digital drop-in sessions in libraries.</p> <p>Strategic partnerships have been developed with DWP and Fairer Falkirk Partnership through membership of the Falkirk Operational Delivery Group to provide general support to people applying for Universal Credit.</p> <p>Staff also have close links with Falkirk Health and Social Care Partnership who provided familiarisation sessions for the Living Well Falkirk self-help web-based tool; this will allow staff to signpost customers to this valuable resource for improving daily life.</p>
<p>5: Motivation (Marketing)</p> <p>Collaboration with strategic partners will help to create library users for life: we will also improve our analysis to understand how better to create relevant, targeted services for:</p> <ul style="list-style-type: none"> • working with families and pre-school children and strengthening links with schools; • developing services to support people to enjoy an active retirement; and • supporting the digitally excluded to engage with an increasingly digital world. 	<p>FCT <i>libraries</i> and <i>business development</i> FC Children's Services NHSFV Job Centre Plus/DWP</p> <p>Context: Integrated Health and Social Care;</p>	<p>There is a shared understanding and agreement of the core services offered in all of our libraries.</p> <p>FCT <i>libraries</i> is committed to the Association of Public Libraries Scotland (APLS) network with representation on the Early Years Strategy Group which has an advisory role in the development of the Bookbug programme in libraries nationally.</p> <p>The area has a joined up IT core and life skills offer routed through key facilities. Working with CLD, FCT <i>libraries</i> have developed a core IT offer that is presently being reviewed to ensure it is meeting the needs of customers. CLD are offering specialist support to Universal Credit claimants through work clubs, while libraries are offering general support.</p> <p>2017-18 was the second year of a partnership with HMYOI Polmont</p>

		where FCT <i>libraries</i> recruited a Prison Librarian to develop and improve library services within the prison including book selection and purchase, setting up reading groups, author visits and a delivering a film project.
6: Participation (Programme) Collaboration with strategic partners helps us to ensure that both our stock, and our events' programmes focus on key transition points in life (e.g. early years – primary; primary to secondary; pre-and post-retirement); for example, developing resources and programmes that connect the school and public library services	FCT <i>libraries</i> FC Children's Services NHS FV	FCT <i>libraries</i> share the delivery of Bookbug with FC Children's Services which helps connect school and public libraries. Partnerships have been developed with local schools such as the focus on the transition of P7 pupils in Denny (see above) and providing storytelling workshops for local pupils in Bonnybridge. We have collaborated Alzheimer Scotland to devise Care Words which is aimed at providing services for people with dementia supported by volunteers who may be post-retirement.
7: Motivation (Inspiration) Our staff will expand their skills and competencies to enable them to deliver a modern, innovative library service; We will learn from retail and banking, about how to inspire and retain digital-only users and how to redesign our buildings to make them more appealing; Using social media to create communities of interest.	FCT <i>libraries</i> FC Children's Services (CLD) External advisors	We continue to have a strong social media presence including Facebook (@falkirklibraries) with 2765 followers and Twitter (@libfalkirk) with 3655 followers.
8: Participation (Programme) Reviewing local history provision will help us ensure that our physical and online resources are accessible for people to pursue their personal interests.	FCT <i>libraries and heritage</i>	We continue to strengthen engagement with local history and heritage groups through Local History Week and Big Roman Week; We continue to work with Falkirk Archives to develop a co-ordinated

		information resource/portal to connect people with the range of material available for personal historical research.
9: Motivation (Inspiration)		
Encourage participation through volunteer work with local organisations or volunteer groups	FCT <i>libraries</i> , CVS, Voluntary sector (e.g. FDAMH; Alzheimer Scotland)	<p>Care Words: reading and listening programme for people with dementia receives £95k Big Lottery funding; this will be led by a Project Co-ordinator and a team of volunteers.</p> <p>The previous Volunteer Co-ordinator was based in the Helix; following the postholder's resignation, we plan to replace this post but have it based in FCT <i>libraries</i> to further develop library volunteering opportunities.</p>

2.3 Arts Delivery Plan 2016-21

- 2.3.1 Our shared vision for the arts in the Falkirk area is:
A vibrant place in which the arts are integral to the lives of all who live and work here and where the value of the arts is explicit to all who visit.
- Our shared mission is:
To work together in a way that connects people, ideas and resources across the arts sectors.
- 2.3.2 Our vision and mission are built on the following five propositions which emerged from research and analysis of the arts sector in the Falkirk area and the challenges it faces in a time of increasing need but decreasing public resources; the aim is to create a coherent arts offer across the area being clear about where we want to offer audience and participant choice but also where we need to work together.
- 2.3.3 Sharing: we proposed that collectively, the sector works together to improve our understanding of existing and potential arts audiences.
- 2.3.4 Planning: we proposed establishing a local Arts Network that would function as a forum to exchange planning and programme information across the area to which all sectors of the arts community can (and should) contribute to create a year-round programme of activity that responds directly to need.
- 2.3.5 Programming: Our respective programmes will be developed within our own organisations and collectively create an exciting and wide ranging arts offer across the area (through sharing information and planning together).
- 2.3.6 Venues: The area has a number of key arts venues, facilities and resources. These are vital - they are rooted in our local communities but also have a national profile and significance. But, at a time when the public sector continues to face severe financial constraints, the future of some of these resources used by the arts sector is uncertain.
- 2.3.7 Funding: We recognise that the arts cannot exist without some level of subsidy – be it through favourable hire rates for venues, revitalising a heritage building, external funding for targeted programmes, public art as part of town centre regeneration, arts events that contribute to the visitor offer, instrument tuition for young people in schools or arts activity to support health and well-being initiatives. The benefit of subsidy is investment in improving social cohesion, community wellbeing and pride.

We propose that together we can establish an improved evidence base for our targeted work, creating a more informed basis for advocacy and ensure that our universal programmes continue to generate income while remaining accessible to those least able to pay.

2.3.8 The Plan was approved by Falkirk Council at the Executive meeting of 27 September 2016 and this update covers progress to March 2018.

Objectives	Lead Partners	Achievements 2017-18 (Year 2)
<i>Expanding audiences and increasing participation across all artforms and venues:</i>		
Being clear about who our existing and potential new arts audiences and arts participants are and having the right tools in place to engage them	FCT	Some initial research has been undertaken but the limitations of the current ticketing system make detailed analysis impossible; as such, the development of an Audience Development Strategy has been delayed until 2018-19.
Developing the Tryst Festival as signature event that demonstrates success of the arts communities' year-round approach to planning and programming	FDACC member organisations FCT Howgate Falkirk BID Falkirk Council	FCT has supported the Tryst by: <ul style="list-style-type: none"> - Co-ordinating the redesign of the brochure, making it more affordable but also have more impact; - Providing access to the Falkirk THI shop unit in the Howgate to promote the Tryst; Falkirk BID provided support through: <ul style="list-style-type: none"> - Lamppost advertising; Tryst constrained by reduced resource in 2018.
Integrating more fully the vibrant, cross sector mix of the programme offer at FTH	FCT FTH users promoters	FCT began developing a more 'curatorial' approach to programming at FTH, working closely with the voluntary arts sector and touring arts promoters/ agencies: <ul style="list-style-type: none"> - Increasing the number of professional performances; - Developing plans for a professional panto in 2018; - Integrated brochure content.
<i>By working together we drive efficient use of resources;</i>		
Working together to agree terms of reference for the Arts Network	FCT third sector (NHS FV, Artlink Central, FDAMH) [Untitled] FDACC other voluntary arts organisations	FCT initiated the development of the Arts Network through a series of networking meetings; it was agreed that, while there was a willingness in principle, to work and plan together, the sector was too diverse to be represented by a single network. <p>FCT joined FDACC and regularly attends its meetings; FCT regularly attends the Arts and Wellbeing Steering Group led by NHS Forth Valley;</p>

		[Untitled] partnered with FCT to deliver an event as part of Hippfest; FCT supported Falkirk Camera Club to produce an exhibition celebrating the club's 60 th anniversary.
Reviewing current box office systems	FCT	Tender for new ticketing system finalised with installation scheduled for autumn 2018
Advocating a degree of rationalisation in terms of customer data collection – can we all ask the same questions?		No progress – to be picked up as part of the Audience Development Strategy 2018-19
Assessing whether there are sufficient suitable spaces to showcase the work produced in the area (performances, events, activities and exhibitions)	FCT third sector (NHS FV, Artlink Central, FDAMH) [Untitled] Falkirk BID FDACC other voluntary arts organisations	This is happening organically with activities taking place in Forth Valley Royal Hospital, the Howgate, Falkirk Trinity Church, Behind the Wall, the Tolbooth Tavern, Acoustic Cafe; programmes such as Wooer with Words and the Falkirk Storytelling Festival demonstrate that arts programming in the area is incredibly healthy.
Establishing productive and progressive partnerships across the arts community that will enable connected and collective decision making (as required) and intelligence sharing	FCT third sector (NHS FV, Artlink Central, FDAMH)	Partners begin to meet six monthly to share good practice and collaborative planning but this is constrained by all partners' own pressure and priorities.
	FCT non-arts partners (i.e. social, health, care, youth)	<ul style="list-style-type: none"> - Partnership with Falkirk Champions Board (Hippfest) - Pilot project providing support to corporate parenting service (Bo'ness & Grangemouth areas) through provision of free access to FCT services including tickets for FTH performances and Hippodrome screenings for looked after young people.
<i>The arts make a positive contribution to the area's wellbeing and those most in need</i>		
Ensuring a balance between universal and targeted arts provision	FCT third sector (NHS FV, Artlink Central, FDAMH) non-arts partners (i.e. social, health, care, youth)	Action for 2018-19 to ensure that targeted arts work across the area is better documented and provides a robust foundation for advocacy and investment
Working together to identify key areas of need and how best to respond	FCT third sector (NHS FV, Artlink Central, FDAMH) non-arts partners (i.e. social, health, care, youth)	From FCT's perspective, we are reactive rather than proactively seeking opportunities to work collaboratively; however, we are generally able to respond to requests for support (see Corporate Parenting example above)

Working with relevant agencies to establish mechanisms to measure the impact of arts provision	FCT third sector (NHS FV, Artlink Central, FDAMH)	Action for 2018-19 to commission research to benchmark the impact of arts provision in 2019-20 and revisit at the end of the lifespan of the Plan
Recording and monitoring the impact of the Arts Plan		As above

2.4 Public Art Plan

2.4.1 It has been agreed with Falkirk Council Development Services that, rather than develop a public art plan or strategy, public art requirements would be enshrined in the new Local Development Plan (LDP2), with appropriate guidance on the circumstances in which it would be required, and the Trust would be responsible for compiling a guide to developers (and others who may want to promote public art) on how best to go about designing and procuring public art.

2.4.2 The following wording has been included in the new Placemaking policy within the LDP2 Proposed Plan:

‘Developments of a significant scale should contribute to public art either through a contribution to an existing local project, or through provision of public art within the development, guided by a strategy prepared by the developer in consultation with the Council and Falkirk Community Trust. Further guidance is set out within SG13 ‘Developer Contributions’ and the public art procurement guide produced by Falkirk Community Trust.’

2.4.3 Falkirk Council still has to approve the Proposed Plan, prior to it going out to consultation, and ultimately submitting to Scottish Ministers for Examination. As such, the plan will not be adopted until summer 2020.

2.4.4 Over the next year Falkirk Council Development Services will be drafting up the Supplementary Guidance associated with the plan, including SG13 ‘Developer Contributions’ in which there is more detail about when and how developers will have to contribute to public art.

2.4.5 Meanwhile, the Trust will produce the public art procurement guide to accompany the Supplementary Guidance; this will be part of the Trust’s Business Plan for development during 2019-2. A draft for discussion with Development Services will be completed in early 2020 with a finalised version completed by 31 March 2020.

2.5 Physical Activity Plan

2.5.1 The Plan was approved by Falkirk Council at the Executive meeting of 27 September 2016 and this update covers progress to March 2018.

2.5.2 The mission statement for this plan is that we want ‘More People, More Active, More Often.’

2.5.3 As part of the development of the Strategic Outcomes and Local Delivery Plan (SOLD), *increasing physical activity levels* was identified as a key theme for ‘Outcome 4: Our Population Will Be Healthier’. High level actions in the SOLD include better understanding and tackling the barriers to participating in physical activity, increasing participation of target groups and improving overall participation in physical activity towards the national target of 50% by 2020. These actions were developed from those in the Physical Activity and Wellbeing Plan. Both plans place an emphasis on motivating people to do more for themselves.

2.5.4 The relationship between the plans has been helpful and the SOLD Outcome 4 delivery group provides a good focus for partnership collaboration.

Objective(s)	2016-18 Achievements
Participation	
<p>Consulting</p> <ul style="list-style-type: none"> We will consult with health professionals and referrers to find out what they need to improve their patient's activity levels and wellbeing. We will develop a series of targeted, focussed consultations with current and non-users to identify where programme gaps are. 	<p>Exercise referral steering group created with dietician, fracture liaison and NHS Health promotion services.</p> <p>Identified people at risk of pre diabetes, pre cardiac and osteoporosis. Exploring ways to help make these groups more active.</p> <p>Invited to NHS Create events to promote our Active Forth programme.</p> <p>Consulted local clubs in relation to their needs e.g. Community Sports Hubs and gymnastic centre developments. Community Sports Hubs provide a good mechanism for engaging local community including non-users.</p>
<p>Programming</p> <ul style="list-style-type: none"> We will make sure that programming of services aren't duplicated in one area of the Trust and neglected from another. We will look at co-ordinated and integrated programming of activities the whole family can do together. We will work collectively as a Trust to start programming attractive and innovative activities where physical activity is a by-product of the intervention in a bid to increase physical activity by stealth. 	<p>Ongoing internal reviews on programming. A more co-ordinated swimming lesson programme introduced utilising pool time in multiple venues.</p> <p>Development of the Mariner Centre as a family friendly destination. New soft play at the Mariner is about fun but aims to gets more children active at an early age.</p> <p>Helix events designed for families – eg Fire and Light, Big Picnic, Horsepower, Supernova, Wee Jaunt, Chase the Turkey.</p> <p>Natural play trail introduced at Callendar Park allows for all ages, to encourage whole families to participate.</p> <p>Fire and Light event is designed to encourage families to take a walk on New Year's Day by using health by stealth.</p>
<p>Delivering</p> <ul style="list-style-type: none"> We will develop pathways for activity to provide something for everyone through their life stages. We will regularly evaluate and measure effectiveness of interventions and make changes when changes are needed. 	<p>We offer a huge range of activity for all ages and abilities but are increasing our focus on older adults. Pilot 'Active Forever' programme for older aged sedentary adults has been introduced.</p> <p>Walking Netball introduced to provide low impact sports for people who cannot take part in the full game</p> <p>Comprehensive Active Forth referral programme being presented and recognised at the Scottish Physical Activity and Research (SPARC) conference in November for solid evidence based practice. This was highlighted in Scotland's new physical activity delivery plan published in August which considers new emerging physical activity evidence.</p>

<p>Increasing</p> <ul style="list-style-type: none"> • We will make sure we engage with existing users of our facilities to increase their own activity, as well as encourage non users to come and try something new. • Better use of volunteers and befriending services to encourage more people to be more active. 	<p>Refer a friend memberships introduced to encourage members to bring friends to the gym and in return gain a month free.</p> <p>Encouraging non leisure centre users to try something new like walking netball.</p> <p>Enhanced membership offers to help users take part in multiple activities such as swimming, classes, tennis and walking. £5 bolt on tennis membership which lets all gym members have reduced cost tennis sessions.</p> <p>Increased the numbers of walk leader volunteers to facilitate weekly walks on the Step Forth walking programme.</p>
<p>Motivation</p>	
<p>Engaging</p> <ul style="list-style-type: none"> • We will investigate the needs and wants of our customers and potential customers to programme our activities more effectively, increasing both the number of participants and how often they use our services. • We will make sure that customers who do engage with us and use our facilities and services are rewarded in a way that's meaningful to them to promote participation and retain motivation. 	<p>Quarterly reviews of the fitness class timetable have introduced additions in response to member feedback and demand e.g. more popular classes more often.</p> <p>We reduced costs of health and fitness memberships as a reward for continuing loyalty.</p> <p>Expanded access to range of Activities for Go Card users and reviewed eligibility in response to universal credit.</p>
<p>Targeting</p> <ul style="list-style-type: none"> • We will use tools such as the Active Scotland Household Survey, mosaic and equivalent to identify the best way to engage with different areas across Falkirk, and the best messages to use when designing promotions. • We will identify what activities and services are most appropriate for different areas and demographics, and target our product offering as appropriate. 	<p>Worked with Fairer Falkirk group to identify targeted young people for free food during summer and Easter holiday programmes.</p> <p>We have added mental health conditions to our referral programme called "Active Minds". Health professionals have responded very well and we receive many new referrals every month to our Active Forth programme.</p>
<p>Promoting</p> <ul style="list-style-type: none"> • We will review our marketing and design of promotions and materials across the Trust to sell participation in our activities and venues as aspirational enticing and desirable. Language visuals and campaigns will focus on 	<p>We redesigned our health and fitness campaigns to appeal to a wider target audience. Most successful May 2018 campaign to date using our new emoji design.</p> <p>Increased use of motivational videos featuring our customers in our promotional material.</p>

<p>more behaviour led motivational tactics to appeal to people's emotions and values.</p> <ul style="list-style-type: none"> We will use our 'evangelists' and enthusiasts to sell our products and services by word of mouth and testimonials. 	<p>Front line staff have been upskilled to upsell services to new members.</p> <p>Our Annual Report 2017-2018 contains many testimonials from satisfied customers</p>
<p>Inspiring</p> <ul style="list-style-type: none"> Physical Activity and Wellbeing Champions who are inspiring and motivating for 'people like themselves' should be developed in workplaces, communities and organisations to encourage participation and be a role model for change. We will become an exemplar employer for staff by providing opportunities to be more active, and creating a top down culture where activity and wellbeing is seen as the norm rather than the exception, and encourage our partners to do likewise. We will champion role models and inspiring personalities to help use sell the benefits of a more active lifestyle. We will engage volunteers and befrienders who can encourage those who need support to be more active. 	<p>Members of walking groups have trained to become walk leaders and be advocates of Step Forth and help in walking events.</p> <p>We introduced free access for our staff to Trust health and fitness facilities and swimming.</p> <p>We offer corporate memberships to Falkirk Council and other organisations.</p> <p>We are working with Duncan Scott to promote the learn to swim programme.</p> <p>We've been awarded Year of the Young People funding to provide physical activity and sport in care homes.</p> <p>Volunteer Coordinator leading across the Trust to increase volunteer opportunities in all areas. Volunteers engaged have risen by 30% since 2016.</p>
<p>Venues</p>	
<p>Re-evaluating venue capacity</p> <ul style="list-style-type: none"> We will use our spaces within the Trust and within partner organisations more effectively to allow people to be more active in their own communities, particularly those who cannot travel to our larger centres 	<p>Sports Hubs operating in Camelon and Grangemouth bringing together local clubs and groups in community venues.</p> <p>Increased use of community access to schools offering a wide range of physical activity opportunities in school venues.</p> <p>Exploring access to local care homes to engage residents in physical activity in line with Scotland's physical activity delivery plan outcome 2.</p> <p>Care Words project with CVS, Alzheimer's Scotland and 4 local care homes to help reduce isolation and loneliness in care homes.</p>

<p>Home and work</p> <ul style="list-style-type: none"> We will work with partners to help develop pathways and training to allow more people to be more active in their homes and communities. We will support Development Services and Sustrans with initiatives which encourage Active Travel. 	<p>We participate in the Bike to Work scheme.</p> <p>An annual Cycle event at the Helix helps promote use of the core path network. The “Wee Jaunt” family friendly event is part of Pedal for Scotland.</p>
<p>Staff</p> <ul style="list-style-type: none"> Our staff have first-hand experience of our facilities, services and programmes to sell to participants and encourage them to ‘try something new’. 	<p>Continued investment in staff education.</p> <p>5 star award for Callendar House and Helix from VisitScotland endorsed the excellent customer service delivered by our staff.</p>
<p>Outdoors</p> <ul style="list-style-type: none"> We and our partners will work together to increase participation in active leisure opportunities in our greenspaces, parks and core paths. 	<p>Regular Parkruns at Callendar Park and a weekly kids Parkrun at Helix</p> <p>More Step Forth walks than ever before</p> <p>Outdoor activities team community and schools programme continues to makes use of local green spaces including Muiravonside.</p> <p>Introduced Poetry Trail at Muiravonside County Park and play trail at Callendar Park</p> <p>Green Gym with TCV and regular guided health walks at Kinneil Estate.</p>

2.6 Heritage Delivery Plan 2018-23

2.6.1 This plan was approved by Falkirk Council in May 2018 and the first update will be made to the Council’s Scrutiny Panel in September 2019.

3. Conclusion

3.1 Each of these plans aims to support the delivery of the vision and objectives of Inspiring Active Lives, a Culture and Sport Strategy for Falkirk 2014-24; the Kinneil Masterplan has a ten year lifespan and the Arts Delivery Plan, the Library Development Plan and the Physical Activity and Wellbeing Plan cover five years.

3.2 Each plan aims to improve collaboration across a range of partners and stakeholders to increase and broaden participation in culture and sport and to help secure recognition for the Falkirk area as a vibrant place. By looking back at each of these plans we can see areas of significant progress:

- Partnership working has resulted in significant investment and site improvements in Kinneil Estate although the primary objective of the Masterplan, the redevelopment of Kinneil House remains a significant challenge;
- Considerable progress in redefining our libraries as community hubs has been made and, although footfall within libraries (at local and national level) continues to decline, the quality of experience that the Trust and its partners offer in libraries continues to increase;

- The overarching ambition of the Arts Delivery Plan was the establishment of an Arts Network for the area, to plan together, share knowledge and increase our understanding of the impact that participation in arts activity can have on improving community and individual wellbeing; although it was not possible to set up a network that met the needs of the diverse range of stakeholder in the area, considerable progress has been made in 'sub-networks' and the quality and range of arts provision across the area has grown.
- In 2017 Falkirk was named the most physically active area in Scotland in a survey by the Scottish Government. This is very welcome but work continues to motivate those who are least active. A targeted approach is being taken including for example working with older people in care homes, incorporating mental health within referral programmes and ensuring children with least means can participate in school holiday programmes.



Lesley O'Hare
Culture and Libraries Manager
6 September 2018