



Falkirk Community Trust

Annual Action Plan

2019-2020

INTRODUCTION



The Trust Board has been engaged over the course of 2018 in the development of our new five year Business Strategy to help inform annual business planning.

This document is the first of five Action Plans that will flow from the Business Strategy 2019-24 and it takes account of six priorities set out in the Strategy. In the Action Plan we continue to respond to financial challenges through seeking efficiencies wherever possible and through business growth.

Business growth projects are beginning to roll out and soft play at the Mariner Centre, the new Carron Gymnastics Centre and an expanded afternoon tea offer at Callendar House are all excellent visible examples of progress. However, much work remains to be done to increase income streams to a level that will sustain a vibrant culture and sport offer for the Falkirk area and that includes supporting services which are less able to generate customer income.

We very much welcome the commitment from the Council to support the next phase of business growth at the Mariner Centre and at Stenhousemuir Gym. Also set out within this Action Plan is activity to develop new growth at Grangemouth Sports Complex.

Both the Business Strategy and the Action Plan have been influenced by the Council's Medium Term Financial Plan which requires us to plan for a reduction of £5.5m over 5 years. Recognising the challenges that lie ahead and the need for effective collaboration we have worked with the Council on a shared vision and principles for working together. This underpins the need to jointly identify further savings over the course of the year ahead.

In 2019/20, collaboration to plan for a new Arts Centre is a significant area of work in order to retain and strengthen the areas' cultural offer. We are continuing to work with the Council on developing a shared service model through Library Community Hubs. Our request for funding to continue to manage the Golf Course is agreed but in the expectation that management will transfer to the Golf Club by end of March 2020.

Community engagement and capacity building to encourage and enable groups to do more for themselves remains a key focus for the Plan. It is challenging work and a big 'ask' for volunteers that takes considerable time to secure results. We will continue to evolve ways of working that can best motivate and support others in culture & sport delivery.

As a local charity we are committed to delivering high quality services to local communities and every pound spent in Trust venues is reinvested for the benefit of healthy and active communities in the Falkirk area - a message that we must try to reinforce in all our communications during the year ahead.

Maureen Campbell.

**Maureen Campbell OBE, Chief Executive
Falkirk Community Trust**

THE SCOPE OF THE ACTION PLAN

This is a high level plan for enhancing and protecting services and so does not encompass regular operational activity to deliver our core services. It is guided by our Business Strategy and *Inspiring Active Lives* – the 10 Year Strategy for Culture & Sport in the Falkirk Area. Unit Action Plans for all our business functions as well as project plans for developing key initiatives ensure delivery of the Action Plan throughout the organisation.

FIVE-YEAR BUSINESS STRATEGY 2019-2024

Our aim is that by 2024:

Falkirk Community Trust will be operating from venues that people want to use, with a more responsive programme offering high quality for our customers. We will be a trusted and valued organisation, secure in our role as a leader for culture and sport and with diminishing reliance on Council funding; we will be more flexible, entrepreneurial and commercially minded. We will have created champions for culture and sport and have loyal volunteers and a workforce who motivate a huge cross section of the community to take part in culture and sport that improves their lives.

Three strategic objectives provide the focus for our work:

Meeting our customer's needs

People are at the heart of everything we do, be they customers or potential customers

- improving our understanding of what communities' value
- helping motivate people who will benefit the most to participate
- inspiring and accessible programmes
- welcoming more customers

Ensuring our financial viability

Being efficient, effective and operating with reducing means

- finding new ways to grow income
- sharing responsibilities with partners
- using smarter contracting methods
- operating high performing assets

Growing our leadership and community development capacity

Some of our focus needs to move from managing to leading and facilitating

- inspiring others to work with us
- establishing genuine community partnerships
- equipping employees and volunteers with community development skills
- communicating confidently

PRIORITIES

The Action Plan is structured under the six strategic priorities that will guide our work and the tasks that we need to focus on:

- **Planning and Working Together**
- **Encouraging Health & Wellbeing**
- **Raising Image & Profile**
- **Generating Income**
- **Creating Business Efficiency**
- **Developing People**

ASSETS and RESOURCES

As at December 2018 we have 468 contracted employees (188 full-time and 280 part-time). This is a small increase in overall numbers from December 2017 reflecting new operations such as the Mariner soft play.

We manage over 80 sites across the Falkirk Council area. Managing and caring for buildings, natural resources, equipment and collections in a well-planned and sustainable way is the bedrock for delivering our services. Our Asset Management Plan 2013-2019 set out our approach to managing and maintaining these assets on behalf of Falkirk Council. Responsibility for capital investment rests with the Council as landlord and the Trust is able to bid to their capital programme for capital project funding. This year's Action Plan accommodates work associated with an additional £1.1million capital investment in specific business growth projects. At the time of writing the Council is implementing a strategic review of all its property assets, which may influence future business plans.

FINANCIAL PLAN

Cumulatively over the past four years our funding has reduced by some £4m. We worked with a reduction in our core funding of £1.172m in 2018/19. In 2019/20 the reduction in funding is £1.25m. In addition in 2019/20 we need to address the £345,000 that we used from reserves last year which gives us an overall savings target of just under £1.6m.

Looking out over the 4 years from 2020 the Council's Medium Term Financial Plan identifies a further phased reduction amounting to £4.25m. Our financial strategy going forward continues to look to business growth investment in income generating facilities in order to protect valuable services where customer income particularly is not possible. However it is increasingly likely that savings will need to be made through some service reductions.

We propose to offset the reduction in core funding from the Council in 2019/20 as follows:

- Income generation and growth plans: £526,000
- Management reductions and efficiencies: £200,000

This leaves a gap of £874,000 to be found from service reductions. We will work jointly with the Council through the early part of 2019 to identify options for service reduction. This presents an opportunity to bring our Business Strategy, the Strategic Property Review outcomes and Local Community Planning together and creates a stronger mechanism for joint working with the Council. The Council intends to utilise their reserves as an interim funding measure whilst this work is concluded.

SAVINGS PLAN

Realistic income growth of £376k made up of the following:

- Callendar House - £41,000
- FTH - £70,000
- Mariner Soft Play - £110,000
- Carron Gymnastics - £10,000
- Helix - £75,000
- Hippodrome - £20,000
- Health & Fitness at Grangemouth & Bo'ness - £50,000

£150k growth from investment:

- With investment of £1.1m capital and £0.6m equipment we plan for part year income from Year 1 new growth plans at Mariner and Stenhousemuir Gyms Business Plan. This currently assumes an end of Q2 opening for both.

£200k reductions and efficiencies are to be from:

- Reduction in management posts - £100,000
- Review of ongoing supplies and services - £100,000

BUDGET

We currently (January 2019) envisage budget movement between 2018/19 and 2019/20 as outlined below, which includes for a pay award of 3% in 2019/20. It includes the reinstatement of reserves utilised in 2018/19 and for the continued operation of Grangemouth Golf Course in 2019/20.

Table 1: Budget

Budget Heading	2018-19 £'000	2019-20 £'000
Employee Expenses	12,331	12,658
Property Expenses	2,361	2,413
Transport Expenses	182	186
Supplies & Services	4,605	4,033
Third Party Payments	473	396
Support Services	806	806
Capital Costs	94	94
Total Expenditure	20,882	20,586
Service Payment	11,001	10,793
Other Income	9,536	9,793
Contribution from Reserves	345	-
Total Income	20,882	20,586

FEES and CHARGES

The Trust is a charity and it is important that we are able to continue to fully meet our charitable purposes. A key principle is to ensure delivery of affordable and discounted prices that support those least able to pay. The 'Go Card' concessionary scheme has proved successful and we continue to review eligibility on an on-going basis, particularly with the introduction of Universal Credit.

Charges have been considered from a marketing perspective and inflationary increases applied only where appropriate eg when benchmarked with others, to reduce the potential risk of a reduction in participation.

Changes to the Trust's Health & Fitness charges in 2019/20 include peak membership charges frozen; off peak Health & Fitness memberships no longer offered but with existing off peak membership retained; fitness class only membership increased; small increase in Health & Fitness joining fee but with joining fee for Active Forth frozen.

From April 2019 we are introducing a new loyalty scheme at the Hippodrome for customers to purchase a "More Hippodrome" card. Tickets purchased with a "More Hippodrome" Card will be set at the current price with allowance for inflation and will be around £1 - £2 less than the price of a standard ticket. The scheme is similar to those operated at comparable venues and a once per month visit will allow a customer to break-even. It will reward customer loyalty, offer discount at the café / bar, secure advance income through

card purchases and allow increases on standard ticket prices without alienating regular customers.

Through all the Trust's fees and charges work the underlying principle of providing good value activity remains and we will continue to monitor implementation across all fees and charges to ensure our key principles are met.

MARCH 2019: ANNUAL ACTION PLAN 2019-2020

ACTION PLAN

The Action Plan 2019-2020 is the first of 5 annual plans for delivering our Business Strategy 2019-2024 and is structured under each of our 6 business priorities. It sets out some actions that follow on from previous plans but has been adjusted to respond to the issues and opportunities highlighted in the recently reviewed Business Strategy. The Action Plan does not include regular operational activity to deliver our core services.

Table 2: Annual Action Plan 2019-2020

	Actions	Context	Outputs
Priority Focus: Planning and Working Together			
1	Participate in partnership strategic planning.	<ul style="list-style-type: none"> • More effective partnership and efficiencies from joint planning are being sought across the public sector. • The Trust is actively influencing and informing Locality Planning and supporting the Council to deliver the outcomes of a Strategic Property Review 	<ul style="list-style-type: none"> - Contribution is made to the development of East, West and Central Locality Plans. - Contribution is made through the Council's Corporate Asset Management Group to support Strategic Property Review outcomes.
2	Monitor the Culture and Sport Strategy.	<ul style="list-style-type: none"> • <i>Inspiring Active Lives</i> is an overarching 10 year Strategy being delivered through a series of sector specific partnership Delivery Plans. • We need to ensure that we have appropriate monitoring and evaluation in place and that output contributes to the areas Single Outcome Local Delivery (SOLD) Plan. 	<ul style="list-style-type: none"> - Delivery Plan progress is reported to stakeholders in 2019. - Positive contribution is made to area wide objectives.
3	Work with the Council and cultural organisations to identify a way forward for a new arts venue for the area.	<ul style="list-style-type: none"> • Falkirk Council envisages a new Civic HQ coupled with a distinct cultural offer as critical to re-animating the town centre and is seeking developer proposals for sites to accommodate these within a fairly confined town centre zone. • We are working with the Council to look at cultural regeneration as a driver for encouraging investment and repurposing of the town centre. As a starting point we will commission a study to explore options for a new arts space in Falkirk's town centre. 	<ul style="list-style-type: none"> - A robust business case is developed and funding secured.

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	Actions	Context	Outputs
4	Develop and implement a Stakeholder Communication Plan.	<ul style="list-style-type: none"> Stakeholders, such as Falkirk Council, are vital to our work. Effective communication ensures that we optimise the potential to maximise the contribution we make to each other's work. As we implement our Business Strategy in response to significantly reduced funding we require a high degree of communication across a wide range of stakeholder interest groups including all culture and sport groups and individual customers. 	<ul style="list-style-type: none"> Stakeholder Communications work well. Stakeholders are informed about our business plans. Channels of two way communication are established and managed.
5	Communicate widely with key customer groups to engage in developing new business approaches.	<ul style="list-style-type: none"> Our approach to dealing with significant reduction in public funding seeks a much greater role for local groups with joint collaboration in service delivery. We need to communicate effectively with the wider community about what support we are looking for and how they can get involved. 	<ul style="list-style-type: none"> Communications inform local people of progress in taking forward our business plan approach.
6	Develop and deliver a community engagement programme to generate increased involvement of community organisations in service delivery.	<ul style="list-style-type: none"> We need to spread responsibility and involvement in culture and sport services across a greater number of charitable and community organisations. Good collaborative engagement work and capacity building is critical to success. Following an ongoing period of engagement with partner organisations we expect that the Steeple will transfer to Falkirk Local History Society in 2019 and Grangemouth Golf Course will transfer to a community organisation by end of March 2020. Further opportunities for community asset transfer exist at the Snowsports Centre, Hallglen Centre and other community focussed venues. 	<ul style="list-style-type: none"> New levels of community involvement in service delivery are achieved. Gymnastics Clubs have an active role in the management of Carron Gymnastics Centre. Falkirk Local History Society is supported to open the Steeple as a volunteer managed heritage centre. Grangemouth Golf Club is supported towards management of the golf course.

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	Actions	Context	Outputs
7	Deliver the HLF-funded Great Place Programme: <i>Falkirk – landscape, industry and work</i>	<ul style="list-style-type: none"> • Falkirk’s Great Place programme 2018-22 provides a framework for grassroots heritage development across the area. • The programme identifies heritage as a tool to support general wellbeing, place-making and a sense of identity as well as encouraging active contribution to stewarding the future. • Contribution from the local voluntary sector is actively sought. 	<ul style="list-style-type: none"> - Year 1 of the Great Place programme is delivered including the establishment of a Heritage Network and the development of a digital framework for Falkirk’s Stories.
8	Deliver Kinneil Estate Masterplan.	<ul style="list-style-type: none"> • The Estate’s built and natural heritage mixed offer requires an integrated approach to planning and projects will be developed and appropriately packaged to attract potential external funding. A strong local community of interest is contributing to the oversight and delivery of a number of agreed projects through the Advisory Group. • A feasibility study for the development of Kinneil House provided a sound concept for creating this as the critical project. To date it has not been possible for the key players, Falkirk Council and Historic Environment Scotland to prioritise resource to take this forward. • Meantime in 2019 the Trust’s focus is on securing funding for a ‘Hidden Heritage Trail’ which is a project that includes play elements and is intended to help visitors explore the many hidden gems within the Estate. 	<ul style="list-style-type: none"> - Advisory Group oversees priority projects. - Funding bids continue to be explored for agreed projects. - Funding Strategy for Kinneil House, critical project, continues to be explored by the Council and HES.
9	Develop, with partners, a Sports Development Plan for the area.	<ul style="list-style-type: none"> • There are a large number of sporting groups and interests in the area as well as us – many regional and local clubs, national governing bodies and sportscotland. • This Plan will seek to address the priorities of all these interests and consider how collectively we minimise duplication of effort, work together to develop our skill base and increase participation in sport at all levels. • Reflecting the above we have introduced a Sports Hub approach at Camelon and Grangemouth and are working to generate active members. A third sports hub will be developed in 2019. 	<ul style="list-style-type: none"> - Draft Sports Development Plan approved for consultation by March 2020. - 2 sports hubs are thriving and attract new participants and a 3rd is launched.

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	Actions	Context	Outputs
10	Produce a Public Art procurement guide.	<ul style="list-style-type: none"> • The existing Public Art Strategy for the area, produced by Falkirk Council Community Services expired in 2011 although the guidance therein continues to be applied. • It has been agreed with Falkirk Council Development Services that, rather than develop a standalone Public Art Strategy, public art requirements will be enshrined in the new Local Development Plan (LDP2). • We will produce a public art procurement guide for developers to accompany the Supplementary Guidance associated with LDP2. 	<ul style="list-style-type: none"> - A draft Public Art Procurement Guide is produced by December 2019 for discussion with the Council. - A final version is completed by 31 March 2020.
11	Optimise Trust operated assets in conjunction with Falkirk Council.	<ul style="list-style-type: none"> • Our 5 year Business Strategy seeks to optimise the use of our venues through a number of actions undertaken in conjunction with Falkirk Council to inform long term decision making and enable investment planning through a costed plan. • We have identified estimated backlog maintenance costs of £1.997m required to help return key facilities to an appropriate condition and have submitted bids to the Council for capital investment. • Meantime we are operating maintenance on an essential repairs only basis and with Falkirk Council we are monitoring effectiveness and costs. 	<ul style="list-style-type: none"> - Forward investment decisions are made by March 2020. - Performance of the repairs and maintenance service continues to improve.
12	Implement 2019/20 Council capital funded projects and plan 2020/21 investment proposals.	<ul style="list-style-type: none"> • We have identified 13 essential areas of spend for the capital allocation of £522,000 to meet the Council's criteria of considering bids of 'inescapable high priority' and support our 5 year Business Strategy. • We want to make best possible use of the 2020/21 allocation of £508,000 and develop proposals that support our Asset Management Plan. 	<ul style="list-style-type: none"> - 13 capital projects are delivered: <ul style="list-style-type: none"> ○ Grangemouth Sports Complex (4) ○ Grangemouth TH (5) ○ Polmont Sports Centre ○ Callendar House ○ Grangemouth Stadium (2) ○ Falkirk Town Hall ○ Falkirk Library (2)

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	Actions	Context	Outputs
			<ul style="list-style-type: none"> ○ Larbert Library ○ Carron Gymnastics Centre ○ Hippodrome ○ Helix ○ Muiravonside Country Park ○ Venue Signage ○ 2020/21 proposals are identified by June 2019.
Priority Focus: Encouraging Health & Wellbeing			
13	<p>Deliver, with partners, a Physical Activity & Wellbeing Plan for the area.</p>	<ul style="list-style-type: none"> • This Plan aims to increase levels of participation in entry level physical activity and wellbeing programmes, with a particular focus on those who do not currently participate and those for whom the health benefits of participation will be greatest. • The Plan has a key contribution to outcome 4 of Strategic Outcomes Local Delivery Plan (SOLD), particularly to encourage and enable the inactive to be more active. We have worked closely with NHS Forth Valley on a Delivery Plan for outcome 4 and are jointly exploring closer operational working. • We are supporting CVS Falkirk to deliver a physical activity and wellbeing strand to the ESF funded Aspiring Communities programme. 	<ul style="list-style-type: none"> - Year 2019 action plan implemented with a partner action group monitoring performance. - Aspiring Communities programme helps 6 target communities to be more active. - Participation by specific target groups ie older adults, women, and teenage girls is increased. - The number of under 3's living in SIMD areas engaging in programmes is increased.

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	Actions	Context	Outputs
14	Focus business growth activity on key customer groups.	<ul style="list-style-type: none"> • The SOLD highlights the need to encourage and enable people to stay active throughout life whatever their ability. Our key customer groups of families and older people remain priorities for focus and we want to work widely with partners to communicate motivational messages effectively. • We continue to review our performance and programme for older people and will pilot a new programme called Golden Grangemouth which will have a strong social element. • The Active Forth referral programme is growing and we received national recognition for strong evidence based practice. We will continue to work closely with health and social care services to extend the range of services offered and to seek funding to enhance the programme further. • The 45-65 age range has been identified as a significant focus for us to support the health agenda. Being active and establishing regular participation in life enhancing activities will help to support the next generation of older people to live healthier more active and independent lives. • With the introduction of Universal Credit we will ensure that the Go Card continues to support those least able to pay. 	<ul style="list-style-type: none"> - Integrated marketing of programme for families through 'Family Friendly Falkirk' initiative. - Motivational messages are delivered in tandem with partners in a variety of settings. - Golden Grangemouth is piloted at venues across Grangemouth. - Usage and referrals to Active Forth is increased. - The Go Card supports those on Universal Credit
15	Deliver an integrated sports development and active schools programme.	<ul style="list-style-type: none"> • Through our Sports Development and Active Schools teams we work across a number of target sports delivering programmes that support young people to progress in sport and as citizens and we aim to get better at supporting young people to progress into the many sports clubs in the area. • We continue to develop strong relationships with local clubs. With the creation of the new Carron Gymnastics Centre an agreed gymnastics programme is in place with local clubs, to provide a pathway of activities for anyone between 18 months and 80 years to participate in and develop. A 5 year partnership agreement to develop gymnastics in Falkirk is the next stage of strategic planning. 	<ul style="list-style-type: none"> - 5 core sports programmes are developed in swimming, basketball, badminton, tennis and gymnastics. - Participation in Active Schools by children living in poverty is increased. - Aquatics Plan is implemented and Learn to swim programme expands

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	Actions	Context	Outputs
		<ul style="list-style-type: none"> The Active Schools programme has made good progress in delivering targeted opportunities for at risk groups, such as through the Holiday Hunger programme delivered in partnership with Falkirk Council to support <i>Fairer Falkirk – Our Poverty Strategy</i>. Working with others we aim to increase our focus on appropriately targeted groups. The Aquatics Plan 2019-21 has adopted a fully inclusive approach to the delivery of all our aquatics based programmes, it recognises the valuable social, health and economic benefits that the aquatics ‘industry’ can bring. The plan sets out priorities and outcomes, gives our team focus and ensures consistency across all our areas of delivery. 	<ul style="list-style-type: none"> - Income targets are achieved.
16	Focus our cultural programme to contribute to community wellbeing.	<ul style="list-style-type: none"> The SOLD highlights the need to encourage and enable people to stay active throughout life whatever their ability and cultural participation offers life enhancing benefits. Our key customer groups of families and older people remain priorities for focus and we want to work widely with partners to communicate motivational messages effectively. We will deliver a cultural programme with clear and measurable community and individual wellbeing benefits. Just some examples of cultural programmes that make a great contribution to wellbeing include Care Words project working with people with dementia, Bounce & Tickle programme for pre-schools in libraries, community choir, drama groups and afternoon dances. 	<ul style="list-style-type: none"> - Integrated marketing of programme for families through ‘Family Friendly Falkirk’ initiative. - 5 projects identified and systematic evaluation methodology applied to measure outcomes and impact.

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	Actions	Context	Outputs
17	Develop Libraries as community hubs.	<ul style="list-style-type: none"> Library usage is falling nationally but the rate of decline is slowing; there are powerful national lobbies and arguments in favour of libraries. The Library Development Plan considers how to make our libraries more relevant, more connected, more animated and how to address the 'value gap' and we are doing this through a community hub approach. We have incorporated a wider range of community services in libraries in Bo'ness and Falkirk. In Falkirk, Bonnybridge and Larbert, we continue to work with the Council to explore co-location of Council Services. Libraries deliver accessible services that support vulnerable groups and can offer free life enhancing services that improve wellbeing particularly for people living in poverty. We need to improve the monitoring and evaluation of this. 	<ul style="list-style-type: none"> Evidence of the impact of libraries for those in greatest need is generated. Use of libraries by under 3's in the most deprived areas is monitored. Co-location of services continues to be explored.
18	Deliver a management and forward development plan for Callendar Park in conjunction with relevant partners.	<ul style="list-style-type: none"> A visitor destination as well as superb community resource, the Park is a heritage asset both in its own right and as the surrounding to Callendar House. This plan promotes sustainable management and strategic master planning across the entire asset. We identified upgrading of play infrastructure as a priority and have progressed this with a new natural play trail and play area refurbishment. We have been planning a programme of forestry works for some time with funding support from the Forestry Commission, subject to final confirmation of one further funder this will commence in 2019. Access improvements will begin with a reorganisation of the car park to improve the customer journey. 	<ul style="list-style-type: none"> Refurbished Castle Callendar Play area is opened. Year 1 of a 3 year forestry programme is delivered. Car parking is improved and solar powered commuter lighting is extended.

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	Actions	Context	Outputs
19	Deliver a management and forward development plan for Muiravonside Country Park with partners as appropriate.	<ul style="list-style-type: none"> • This plan guides maintenance and management going forward and builds on a number of successful externally funded projects. Our focus is on development as a destination for families through increasing programmed activity and modest site development. • Popular with families and for walking, this large rural site is in need of investment to ensure it continues to be attractive for people to be more active as well as engaged in planning park improvements, outdoor activities and environmental learning. • We have had some success in generating low levels of income on site from donations however for future sustainability we have had to generate additional income and in 2018 introduced charging at the main car park, whilst still allowing free access to the smaller car park at the entrance. However income generation remains challenging. 	<ul style="list-style-type: none"> - Prioritised projects and funding bids are identified. - Charging for those who wish to use the main car park is continued.
Priority Focus: Raising Image & Profile			
20	Make a greater contribution to area visitor and tourism development.	<ul style="list-style-type: none"> • We want to strengthen partnerships to achieve greater collective value to raise the profile of Falkirk as a destination, contribute to destination marketing and increase understanding of national trends. • Callendar House was awarded 5* in 2018 and with the 5* Visitor Centre at the Helix they, along with the Falkirk Wheel, are a focus for visitors particularly those from outwith the area and international visitors, and this is a key opportunity to connect visitors to the wider Falkirk area. • We need to ensure that the visitor journey is as accessible as possible for all visitors. 	<ul style="list-style-type: none"> - Cross organisation marketing activity. - Proactive approach to signposting visitors to venues across the area is evident. - Increased accessible tourism collateral is created.

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	Actions	Context	Outputs
21	Prepare, with partners, a forward development plan for the Helix.	<ul style="list-style-type: none"> • There are a number of opportunities, some already identified, for future phases of the development and we have commenced forward planning with the project partners, initially some enhancement works have been implemented through the TIF scheme. 	<ul style="list-style-type: none"> - Scope of work and activity required to continue forward development agreed.
22	Raise the profile of linear tourism and heritage routes through delivery of two HLF-funded projects: Great Place Programme: <i>Falkirk – landscape, industry and work</i> and Rediscovering the Antonine Wall	<ul style="list-style-type: none"> • The Falkirk area has the longest stretch of the Antonine Wall running from Bo'ness in the east to Rough Castle in the west; we will contribute to the national Rediscovering the Antonine Wall programme as well promoting the key sites along our section of the Wall. • Our Great Place programme, Falkirk – landscape, industry and work, aims to use the area's linear routes (paths, canals, railways, rivers) to encourage local people and visitors to explore the area's heritage assets. 	<ul style="list-style-type: none"> - The delivery of year 1 of Rediscovering the Antonine Wall is supported by us. - Work begins on developing a new heritage trail to link the area's key heritage assets.
23	Plan for the Year of <i>Scotland's Coasts and Waters</i> (2020) and the Year of <i>Scotland's Stories</i> (2022).	<ul style="list-style-type: none"> • We want to ensure a link between local and national promotional priorities (2019-22) and make the connection with the key achievements in the area's industrial past and present. • The fifth of the Themed Years promoted by EventScotland presents an opportunity to use the Helix and Kelpies to promote a programme, working with Scottish Canals and other partners, exploring the Forth & Clyde canals, river Carron, and estuary. • Falkirk's Great Place programme includes an element to celebrate Year of <i>Scotland's Coasts and Waters</i> in 2020. 	<ul style="list-style-type: none"> - Plan for the Year of <i>Scotland's Coasts and Waters</i> in 2020. - A funding bid is made to EventScotland for 2020.
24	Implement an Events Strategy.	<ul style="list-style-type: none"> • We support a diverse programme of events. The events may be at community, local or national level and some are of international significance. • We have been very successful in attracting support from EventScotland however we still need to maximise our capacity to attract, host and benefit from events, bring clearer focus to our events approach and help prioritise investment and work going forward. • Our 10 year Event Strategy sets the direction for events at The Helix as a principal event venue, as well as the wider events programme and this is supported by a 3 year operating plan. 	<ul style="list-style-type: none"> - Strategy is implemented and partners continue to be engaged in delivery. - Creative Scotland is attracted to support events in the Falkirk area.

	Actions	Context	Outputs
Priority Focus: Generating Income			
25	Monitor and report on performance of the 5 year Business Strategy.	<ul style="list-style-type: none"> The Business Strategy 2019-2024 anticipates that we will soon be operating with much less funding and from fewer venues. Our approach is to increase the income generating ability of selected venues to reduce or remove their subsidy, thereby enabling funds to protect the equally important but less income-driven services. We need to ensure implementation is managed, progress is reported to our stakeholders and planning for delivery is integrated throughout the organisation. All annual action plans include performance targets which are reviewed regularly by our Board and reported to Falkirk Council. 	<ul style="list-style-type: none"> Performance reported to the Trust's Audit & Performance Group quarterly. Following the Public Pound reported to Falkirk Council in November 2019. Business Plan and Unit Action Plans regularly and systematically reviewed.
26	Maintain focus on income and develop new income generating activity.	<ul style="list-style-type: none"> Our Business Strategy identifies the need to find discrete and attractive new income streams. Achieving this requires new ideas across programme, customer service, marketing and investment within the venues. Building on completed business growth projects at the Mariner Centre soft play and Callendar House drawing room, a number of further projects are in development, including at the Hippodrome and the Helix. We have engaged with external leisure developers to partner with us to roll out major projects. Additionally Falkirk Council is considering our request to amend the borrowing constraint within our Funding Agreement. Successful income generation requires us to have robust review and monitoring systems in place and the ability to be adaptable with programme and marketing interventions 	<ul style="list-style-type: none"> Partnership projects are taken forward at Stenhousemuir Gym and the Mariner Centre. Project feasibility at Grangemouth Sports Complex is developed with developer partner Business growth initiatives are developed at the Helix and the Hippodrome. Income monitoring processes are robust and targets are met.

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	Actions	Context	Outputs
27	Improve sports venue performance.	<ul style="list-style-type: none"> • We have been motivated and encouraged by the increased levels of income that our sports venues have achieved and although we have some way to go to reach the upper half of the ranking for Scottish Statutory returns for cost per admission we are confident in our ability to improve with appropriate investment. • We have identified potential for increased income across a number of our sports venues where we believe there is capacity to increase usage. The small to medium scale investments made at Bo'ness, the Mariner and Grangemouth Stadium along with efficient work practices have made a very positive start. • Difficulties experienced in operational access arrangements with the school estate has been ongoing as has dialogue with Children's Services and with individual high school head teachers and we are hopeful that improvements will commence in 2019. 	<ul style="list-style-type: none"> - Income targets are achieved. - Admissions to sports venues increase. - Access to CATS schools is improved initially at Braes H.S. - Usage and programme at the CATS schools grows.
28	Continue to develop the Mariner Centre as a family destination.	<ul style="list-style-type: none"> • Building on the investment in the wave machine and the new soft play centre which opened in September 2018, we are continuing development, focusing on refurbishment of the upper floor and augmenting the family friendly offers in swimming and soft play. • We have secured developer investment to deliver a cost effective improved customer experience for all visitors to the Mariner Centre. 	<ul style="list-style-type: none"> - Phase 2 Mariner Centre works are completed. - New developments revitalise the whole centre. - Customer experience for all users of the Mariner Centre is improved.

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	Actions	Context	Outputs
29	Implement a Health & Fitness Plan.	<ul style="list-style-type: none"> • We want to ensure that our gyms appeal to as a wide an audience as possible and we are able to provide a comprehensive package of services that motivate people to be more active and improve their health and fitness. • We are reviewing our Health & Fitness Plan to ensure that the services offered in our gyms make the best possible contribution to the Physical Activity and Wellbeing Strategy and to the SOLD and to ensure health and wellbeing programmes, particularly aimed at those most in need, are delivering community health benefits. • Attracting income through the gyms is essential for our financial viability so Health and Fitness development needs to be competitive to attract paid members and generate income. 	<ul style="list-style-type: none"> - Health & Fitness Plan is approved.
30	Develop and grow audiences for the arts.	<ul style="list-style-type: none"> • We continue to review and refresh arts programming and the 2018-19 programme was designed and delivered to improve our offer and included our first ever professional pantomime. We will continue working across the local arts sector and with national arts agencies to ensure that the cultural offer in Falkirk fully contributes to creating a vibrant place. • In 2018 the glazing to the front of FTH was renewed and the technical facilities and seating was significantly upgraded to improve the experience for performers and audiences however the building's heating system remains unimproved. • A new ticketing system will allow us to improve our audience data management and generate new management reports. 	<ul style="list-style-type: none"> - The revised programming strategy for FTH continues to be refined including the development of professional pantomime. - Income targets are achieved. - Audience profile is better understood and informs marketing plans.
31	Maintain improvement in Trading Company performance.	<ul style="list-style-type: none"> • The Trading Company has continued to improve its overall financial performance and we have managed efficiencies to tackle loss making activity. • The focus will continue to maximise the performance of the Helix Visitor Centre, improve performance at the Plaza Café, grow the business at Callendar House, improve trading at the Hippodrome and grow the trading offer at the Mariner Centre. • Whilst catering has performed well our retail offer has struggled to fulfil its potential particularly at Callendar House. We will refine our retail strategy and ensure a co-ordinated approach with the Helix Visitor Centre. 	<ul style="list-style-type: none"> - The Trading Company makes a net profit that can be passed on to the main charity, or reinvested in trading activity. - A retail strategy is implemented.

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	Actions	Context	Outputs
32	Implement Fundraising Strategy.	<ul style="list-style-type: none"> We want to support our work by generating income from a range of funders, sponsors and donors and have been growing our capacity to do so. We will roll forward our Strategy for the next 3 years with a continuing shift in focus from capital to programme funds reflecting available grant funding programmes. Although external funding continues to be competitive we have had considerable success in 2016-19 generating fundraising awards totalling circa £1.7m including securing a one-off award of £500,000. 	<ul style="list-style-type: none"> - £1.75m of external funds awarded in 2019-21. - Including a high value one-off award of between £500,000 and £1m in 2019-21. - Level of donations increased.
Priority Focus: Creating Business Efficiency			
33	Deliver a Marketing Strategy.	<ul style="list-style-type: none"> We have a planned marketing approach across the Trust and have identified areas where niche activity could be developed, as well as geographic areas where market penetration is low. This allows more calculated targeting, robust and systematic planning and supports the development of exciting new product. We have set quite challenging income generation targets and our marketing resource is prioritised to supporting the achievement of these. 	<ul style="list-style-type: none"> - Marketing plans developed across the Trust ensure planning is the basis of all activity. - Focus on thematic and targeted marketing campaigns continues to increase. - Focus on income generating priorities is maintained.

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	Actions	Context	Outputs
34	Develop our digital capacity.	<ul style="list-style-type: none"> • We need to develop our website, online facilities and social media presence to be effective in both business to audience marketing as well as peer-to-peer marketing and grow reputation with stakeholders. Activity will support digital engagement of customers for consultation purposes. • This must also be in tandem with ICT plans as we require adequate infrastructure and capacity to support the ease we are aiming for e.g. online booking and systems identifying cross-service users. • We commissioned work to deliver a new website with integrated customer management and point of sales systems. This will go live for 2019-20 and includes a replacement arts ticketing system. 	<ul style="list-style-type: none"> - Increased engagement through social media platforms continues. - Web traffic increases. - New customer bases are attracted. - Use of online booking increases. - Customer profile is better understood.
35	Implement an ICT Improvement Plan.	<ul style="list-style-type: none"> • We are increasing reliance on technology for generating business growth, efficiency and customer retention. As a result we have identified the need to review our IT business continuity arrangements. • Scuba, our point of sales system for leisure activities is overdue an update and we expect the developer to deliver a new version in 2019. • We have identified opportunities for improvements in our call handling and will work with the Council as they implement their new telephony contract, to make sure that we can make the most of the new system. • Our operating system (Windows) requires upgrading to a new version and a number of options will be considered with the Council's IT service. • A first phase of mobile and flexible technology was very successful and will be taken forward across the Trust, it will be particularly beneficial for peripatetic services such as sports coaches as well as to better facilitate homeworking. 	<ul style="list-style-type: none"> - Business Continuity Plan for IT systems is developed. - Improvement is made to the leisure bookings system. - New telephony system supports customer service. - Upgrade to current operating system is identified. - Further opportunities for mobile and flexible working are rolled out.

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	Actions	Context	Outputs
36	Develop an Information Management Plan.	<ul style="list-style-type: none"> In response to GDPR and to implement best practice we will continue to review how we manage information across the organisation to simplify and consolidate our information assets with better access and better use of information. 	<ul style="list-style-type: none"> An information asset register is maintained. Processes for GDPR compliance in our use of personal data are in place.
37	Ensure support services are delivered effectively, meet our needs and provide a 'value for money' service.	<ul style="list-style-type: none"> 14 SLAs currently exist to provide our support services from the Council which are due to end in June 2019. The Trust has an on-going need to ensure best value and demonstrate its independence. In our 9th year since establishment and in line with our 2nd Business Strategy we will undertake a review of priority SLAs. 	<ul style="list-style-type: none"> Performance of short and longer term agreements are monitored and formally reviewed.
38	Secure Energy Management Savings.	<ul style="list-style-type: none"> We are a high energy user particularly on many of our large sites. Work to date with the Council on improving our plant and equipment, modernising lighting and pool covers for example has delivered tangible savings. We will continue this work which is becoming more critical as energy costs rise and budgets reduce. Our current focus is at the Mariner Centre with CEEF funding support. 	<ul style="list-style-type: none"> Improvement projects are identified to reduce energy consumption.
Priority Focus: Developing People			
39	Deliver the Employee Development Plan.	<ul style="list-style-type: none"> A cross Trust team with support from HR created a new competency framework. We want to use this to enhance our recruitment, the APDS schemes and in day to day management, and plan to roll the framework out in 2019. The competency framework builds on the Trust's values and covers communication; teamwork; problem solving & decision making; new ideas & better ways of working; achievement; development. We have recruited an Employee Development Officer to support staff in the introduction and use of the competency framework. 	<ul style="list-style-type: none"> Competency framework is utilised in APDS and day to day management. Competency framework supports recruitment.

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	Actions	Context	Outputs
40	Improve Employee Communications.	<ul style="list-style-type: none"> • Our own employees are one of our most important resources – in terms of the vital work they carry out on a day-to-day basis but also as ambassadors for the work of the Trust within the community. As such, their understanding of and ability to communicate the Trust's key messaging is an excellent way of spreading information by word of mouth and via passionate, enthusiastic voices. • We introduced an informative e-newsletter to build staff knowledge of other services and indeed as our own best customers; enabling greater knowledge between teams of the Trust about overall product/offering is vital. 	<ul style="list-style-type: none"> - A monthly informative e-newsletter with increased open and click rates is maintained. - Staff are encouraged to visit other Trust sites and be Trust customers.
41	Develop an improved customer journey and experience.	<ul style="list-style-type: none"> • Our engagement of frontline staff through facilitated training and development at 4 of our main venues was a vital contributor to securing a 5* award from VisitScotland for Callendar House and to maintaining it at the Helix Visitor Centre. • We want the learning to help us deliver an excellent service tailored to customer needs that helps attract visitors and generate income. • Following the introduction at the Mariner Centre and Grangemouth Complex, further discussion with Adult Social Care Services identified two more venues, The Helix and Bo'ness Recreation Centre, for the provision of Changing Places for people with profound and multiple disabilities. 	<ul style="list-style-type: none"> - Continue to embed service standards in the Helix, Callendar House, the Mariner Centre and Grangemouth Sports Complex. - Two more Changing Places are available in venues.

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	Actions	Context	Outputs
42	Increase opportunities for volunteering.	<ul style="list-style-type: none"> • The Trust and partners engage with many volunteers in various areas of activity, most significantly in Active Schools and through sports clubs. With continued pressure on public sector funding we see the creation and development of volunteers and volunteering opportunities as way of helping maintain culture and sport activity in the community. • 2019 will see an increased focus on growing the capacity for volunteers to work within libraries including The Big Lottery funded Care Words project working with Alzheimer Scotland. In doing so we want to ensure that volunteering is valued and loyal volunteers are rewarded through effective training and that we are able to develop effective volunteers who can get the most out of the opportunities offered. • We need a clear strategy for volunteering to ensure consistency of approach across the Trust. This will be supported by volunteer resources including 'job' specifications and a monitoring framework. 	<ul style="list-style-type: none"> - A Volunteer Strategy and monitoring framework is implemented. - Service provision for those most in need is maintained with the help of volunteers. - Numbers of volunteers increase year on year. - Local clubs and associations are strengthened by the development of good quality volunteers.
43	Maintain full complement of Board Director positions.	<ul style="list-style-type: none"> • The Trust requires to consider how best to manage director turnover to avoid significant loss of knowledge and skills. • At each opportunity for refresh the Board will consider the appropriate mix of skills and experience that it considers to be necessary for the next phase of the company's development. • We recently recruited a new independent director and directors terms of office are reviewed regularly. 	<ul style="list-style-type: none"> - Board continues at full complement with an appropriate mix of skills and expertise. - A new independent board director is inducted.

MONITORING AND EVALUATION
Performance Management

We measure and evaluate our performance in two ways:

- Numerical performance measures routinely collected over a period of time
- Customer, employee and stakeholder perceptions - on-going and through planned survey work.

Table 3: Numerical Performance Measures

Strategic Objective	Performance measure	Performance context – position at end-Q3 18-19	Performance 15-16	Performance 16-17	Performance 17-18	Performance 18-19 (to end-Q3)	Indicative Target 19-20
Meeting Customer Needs	1. Number of concessionary admissions across all Trust services	Performance has increased for 18-19 year-to-date with the continued roll out of Universal Credit and is currently 3% higher than the same position last year; we expect performance to achieve target at year-end. 18-19 target: 130,000	116,423	122,241	125,797	97,604	135,000
	2. Number of admissions by young people across all our venues and programmes	A priority in our marketing strategy is Families. Admissions have decreased to end-Q3 18-19 and are currently 7% lower than the same period last year following refocused priorities for Sports Development; performance should fall short of target at year-end. 18-19 target: 995,000	805,759	907,628	961,504	651,333	950,000
	3. Number of adult admission to all sport	At end-Q3 performance has decreased slightly and is currently 9%	770,322	773,873	731,957	502,000	700,000

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Strategic Objective	Performance measure	Performance context – position at end-Q3 18-19	Performance 15-16	Performance 16-17	Performance 17-18	Performance 18-19 (to end-Q3)	Indicative Target 19-20
	and leisure venues	lower than last year; performance should achieve close to target at year-end. 18-19 target: 735,000					
	4. Number of juvenile admissions to all sport and leisure venues	Performance at end-Q3 18-19 has decreased and is 10% lower than last year; performance is expected to fall short of target at year-end. 18-19 target: 500,000	509,121	506,377	486,999	330,358	510,000
	5. Number of concession admissions to all sport and leisure venues	Performance has increased for 18-19 year-to-date with the continued roll out of Universal Credit and is currently 4% higher than the same position last year; we expect performance to achieve target at year-end. 18-19 target: 90,000	83,271	84,241	87,194	68,314	95,000
	6. Attendance at sport and recreation development programmes	Attendance has been rising and increased to end-Q3 18-19 following a larger Active Schools programme. Year-end performance is projected to exceed target for the 18-19 year. 18-19 target: 415,000	247,494	376,575	409,676	287,787	410,000
	7. Number of visits to libraries	Visits have reduced to end-Q3 18-19, being 4% lower than for the same period last year. We expect	513,720	529,924	530,452	394,733	530,000

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Strategic Objective	Performance measure	Performance context – position at end-Q3 18-19	Performance 15-16	Performance 16-17	Performance 17-18	Performance 18-19 (to end-Q3)	Indicative Target 19-20
		performance to achieve close to target at year-end. 18-19 target: 530,000					
	8. Number of active borrowers from libraries	The number of active borrowers has reduced slightly at end-Q3 18-19 and are currently 4% lower than Q3 last year. We expect target will be achieved at year-end. 18-19 target: 25,000	25,891	25,547	26,097	24,783	25,500
	9. Number of issues including digital material	Issues from libraries are currently 6% lower at end-Q3 compared to last year, and are expected to achieve close to target at year-end. 18-19 target: 710,000	774,379	739,276	720,409	516,297	700,000
	10. Number of admissions to arts venues	Performance has increased in 18-19 following new programme development, with 10% more admissions to end-Q3 than 17-18. Performance is on course to achieve close to target at year-end. 18-19 target: 100,000	110,591	72,931	95,220	70,447	100,000
	11. Attendance at arts development programmes	Performance to end-Q3 18-19 has reduced with lower attendances than last year. We expect to fall short of target in 18-19. 18-19 target: 140,000	177,925	146,535	147,223	79,780	112,000

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Strategic Objective	Performance measure	Performance context – position at end-Q3 18-19	Performance 15-16	Performance 16-17	Performance 17-18	Performance 18-19 (to end-Q3)	Indicative Target 19-20
	12. Number of visits to heritage venues	Heritage venue visits have increased following a refreshed approach to programme and trading activity; performance to end-Q3 18-19 has increased and is 19% higher than last year. Performance should exceed target at year-end. 18-19 target: 64,000	51,222	51,266	61,659	59,590	77,000
	13. Attendance at heritage development programmes	Performance for year-to-date in 18-19 is higher than previous years following a revised heritage programme We expect performance will exceed target by year-end. 18-19 target: 10,000	10,784	6,030	6,763	10,232	14,000
	14. Number of complaints received	The number of complaints gathered to end-Q3 in 18-19 has decreased and is 40% lower than last year; we hope to maintain the level at year-end 18-19. 18-19 target: Maintain	122	104	89	40	Maintain
	15. Number of volunteers engaged	We expect performance in 18-19 to have increased following the appointment of a volunteer co-ordinator, with a focus on embedding volunteer work within service delivery. We expect an increase in volunteer engagement at year-end 18-19. 18-19 target: Increase	1,684	2,139	2,208	TBC ¹	Increase

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Strategic Objective	Performance measure	Performance context – position at end-Q3 18-19	Performance 15-16	Performance 16-17	Performance 17-18	Performance 18-19 (to end-Q3)	Indicative Target 19-20
	16. Number of clubs and organisations worked with	Performance in 17-18 was relatively static; we expect a small increase in 18-19 with engagement work with partner clubs and organisations. 18-19 target: Increase	207	194	274	TBC ²	Increase
	17. Sickness Absence - % days lost	The sickness absence rate at end-Q3 18-19 is similar to the same position last year. The aim is to maintain this below 4% at year-end. 18-19 target: 4% or less	4.28%	3.42%	4.28%	3.67%	4% or less
	18. Staff Turnover - % turnover	Staff turnover for the 9-month period to end-Q3 18-19 was marginally higher than the same period last year. Aim is to reduce staff turnover. 18-19 target: Reduce	18.14%	11.90%	9.10%	12.0%	Reduce
Financial Sustainability	19. Customer income raised	The aim is to increase income with a new business approach to income generation. Income to end-Q3 18-19 has increased by 7% compared to the same position last year. 18-19 target: Increase	£5,876,000	£6,543,000	£6,736,000	£5,458,494	Increase
	20. Grant income secured ³	Aim to maintain income with a new business approach to income generation. Grant income secured to end-Q3 18-19 is higher than last year , with a 7% increase. 18-19 target: Maintain	£794,953	£1,050,359	£853,000	£503,461	Maintain

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Strategic Objective	Performance measure	Performance context – position at end-Q3 18-19	Performance 15-16	Performance 16-17	Performance 17-18	Performance 18-19 (to end-Q3)	Indicative Target 19-20
	22. Funds awarded from competitive grants and donor sectors	Funding is competitive; we have exceeded expectation for 18-19 to date including a high value one-off award of £248,000. 18-19 target: Maintain	£759,207	£551,645	£1,038,769	£415,288	Maintain

¹ This indicator is measured and reported annually and will be updated follow 18-19 year-end.

² This indicator is measured and reported annually and will be updated follow 18-19 year-end.

³ Includes grant income secured from partners (e.g. Youth Music Initiative (YMI) and Active Schools,) plus competitive grants secured.

RISK MANAGEMENT

Significant risks associated with this Business Plan are summarised in Table 4 below.

Table 4: Risk Summary

Risk Level	Risk Description	Mitigation/ Comment
High	<p>Risk Category: Property & Assets Funding is not available to maintain buildings or the Council has pressing need for investment elsewhere in its portfolio.</p>	<p>This is a universal risk shared with the Council and the Trust is working with the Council on the outcomes of their Strategic Property Review and to implement an Asset Management Plan. The high levels of investment required are unlikely to be met from the Council's capital programme. This risk is at a maximum score due to consequential impact on attracting new customers to facilities and income generation.</p>
High	<p>Risk Category: Finance Funding from the Council, both revenue and capital, to the Trust is reduced due to other Council priorities and budget constraints impacting on the quality and range of services delivered.</p>	<p>The Trust has been pursuing a strategy of income growth to shift reliance on Council funding in the medium term. The speed of reduction in core funding is moving at a pace that is outstripping our ability to grow income. Mitigation is being pursued through new growth opportunities to stimulate increased business. This risk is at a maximum score owing to the gap in savings proposals for 2019/20 and the potential for further savings to be sought.</p>
High	<p>Risk Category: Information General Data Protection Regulations (GDPR) on the use of personal data come into force in 2018 and the Trust handles a considerable volume of customer information. Over reliance on out of date IT systems and network which is not focussed on Trust's business does not provide adequate service to customers or business information.</p>	<p>Funds have been identified to help improve ICT. The scale and complexity of the problem is challenging to resolve and work has commenced on a Digital Transformation project. Work has commenced to ensure processes on the use of personal data are robust.</p>
High	<p>Risk Category: Finance Failure to meet income targets with potential for the Trust not to continue to be financially viable.</p>	<p>Income targets are continuing to prove challenging to achieve. Market pressures, the vagaries of the weather and the continuing impact of the recession and uncertainty around Brexit are contributing factors. Mitigation is through increased focus on monitoring and review of customer income, and cautious approach to charges as well as development of new growth opportunities.</p>
Medium	<p>Risk Category: People Customers are involved in an accident resulting in an injury. There are high volumes of customers utilising Trust venues and services, some activities may have inherent risks associated with them.</p>	<p>Health & Safety is embedded in the Trust's operations and there are employees in all operating teams who have a Health & Safety focus and are led by a designated senior manager. A Board Director is identified with a remit for Health & Safety oversight.</p>

OUR PLANNING FRAMEWORK AT A GLANCE

<p>The 10 year area wide Strategy</p>	<p>“Inspiring Active Lives” A Culture and Sport Strategy for Falkirk <i>A plan with four key themes for action across all culture and sport sectors that will be implemented through a series of partnership Delivery Plans led by the Trust</i></p> <table border="1" data-bbox="736 379 2063 414"> <tr> <td>Participation</td> <td>Motivation</td> <td>Venues</td> <td>Partnership</td> </tr> </table>						Participation	Motivation	Venues	Partnership	
Participation	Motivation	Venues	Partnership								
<p>Our 5 year Business Strategy</p>	<p>Our aim is that by 2024: <i>Falkirk Community Trust will be operating from venues that people want to use, with a more responsive programme offering high quality for our customers. We will be a trusted and valued organisation, secure in our role as a leader for culture and sport and with diminishing reliance on Council funding; we will be more flexible, entrepreneurial and commercially minded. We will have created champions for culture and sport and have loyal volunteers and a workforce who motivate a huge cross section of the community to take part in culture and sport that improves their lives.</i></p>										
<p>Our Objectives for 5 years</p>	<p>Meeting Our Customer ‘s Needs <i>People are at the heart of everything we do, be they customers or potential customers</i></p>		<p>Ensuring Financial Viability <i>Being efficient and effective and operating with our means</i></p>		<p>Growing our leadership and community development capacity <i>Some of our focus needs to move from managing to leading and facilitating</i></p>						
<p>Our Priorities for 5 years</p>	<p>Planning & Working Together</p>	<p>Encouraging Health & Wellbeing</p>	<p>Raising Image and Profile</p>	<p>Generating Income</p>	<p>Creating Business Efficiency</p>	<p>Developing People</p>					
<p>Our 5 Annual Business Action Plans</p>	<table border="1" data-bbox="736 1085 2063 1198"> <tr> <td>2019-2020</td> <td>2020-2021</td> <td>2021-2022</td> <td>2022-2023</td> <td>2023-2024</td> </tr> </table>						2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
2019-2020	2020-2021	2021-2022	2022-2023	2023-2024							
<p>Our Unit Action Plans and Business Strategies</p>	<p><i>A suite of plans for individual business operating areas and cross cutting plans for Trading, Programmes & Events, Marketing and Helix are guided by the Business Strategy, Annual Business Action Plans, Marketing Strategy and Fundraising Strategy</i></p>										

OUR PURPOSE

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
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Falkirk Community Trust gratefully acknowledges the support of Falkirk Council