



Falkirk Community Trust

Business Plan Strategy

2014-2019

INTRODUCTION

This Strategy sets a direction of travel for Falkirk Community Trust over the next 5 years and is about how our business can make the best possible contribution to improving quality of life for all communities in the Falkirk area. Our leadership role for culture and sport in the area is clear and our vision is for people to be the most creative and active they can be. We also have strong values and want these to be owned by everyone in the organisation and experienced by all who engage with us.

Now in our third year, the Strategy comes at a key time in our development and provides a much needed platform for change and modernisation going forward. It builds on some significant achievements to date and on the good progress made against our initial objectives as well as responding to the area's 10 year strategy for culture and sport - "Inspiring Active Lives".

The Board and management team have set new objectives and priorities based on a robust review process. An agreed set of objectives and priorities will help us to plan and prioritise our work and make sure that we ask the questions 'are we doing the right things?', 'how are we meeting needs?', 'what is the value of our contribution?' Questioning the 'how' and the 'what' is so important if we are to continue to maintain just the sort of balance we want – where our social agenda is not compromised by a drive to increase income and that those who can least afford to pay for our services are supported the most.

There are opportunities for us to improve our business; we are a young and dynamic organisation with plenty of enthusiasm and ambitious ideas. We are also wise enough to know that we cannot achieve all that we want to on our own and that partnership with others, particularly Falkirk Council, is paramount to our success; all the more so at a time when funding is so challenging.

It will be an exciting and hopefully fruitful next 5 years and a time when maintaining a firm focus on our priorities will put the organisation on a stronger footing thereafter.

Ian Scott
Chairman
November 2013

ABOUT US

Falkirk Community Trust has charitable status and is a not-for-profit organisation largely part funded by Falkirk Council to deliver culture, sport, recreation and library services. We manage over 80 sites across the Falkirk Council area and offer a huge range of programmes and activities for a wide variety of customer groups. We offer services of interest and value to all Falkirk area residents throughout their lives from pre-school to well into retirement.

The venues we operate and manage on behalf of Falkirk Council, are diverse and range from the unique heritage assets of Grade A listed Callendar House and Hippodrome Cinema, specialist facilities such as the regionally significant Grangemouth Indoor Athletics Centre to local libraries and sports centres that serve neighbourhood populations as well as 4 major parks. In September 2013 we took on the operation of the Helix a new transformational greenspace, that has both local community and tourism related objectives.

We have an annual turnover of £17m (12/13 figures) and circa 500 staff. We work in collaboration with a large number of organisations including local clubs and societies to ensure the best possible experiences are delivered to customers and communities.

The Trust is led by a Board of Directors comprising 5 nominees from Falkirk Council, 5 independent Directors, 1 employee director and has the ability to appoint 2 additional co-opted Directors. A wholly owned trading subsidiary delivers catering and retail activities which are not recognised as charitable. The Trust's founding Board Directors terms of office will expire during the life of this Strategy.

We were established in July 2011 and a review of our progress to date and our operating context provides the background to this Strategy on page 11.

OUR ASPIRATIONS

What's possible?

The Trust is young, and has enthusiastic and energetic people throughout the organisation. Whilst we are still to some extent in transition from the Council a change agenda is forming a new dynamic organisation capable of grasping all the opportunities that come its way. This Strategy is intended to help create possibilities that will make the most positive impact over the next 5 years.

The possibilities for us are many but some of the most significant factors that we should tap in to are:

- The already evident, post London 2012, increased interest and recognition across all sectors of the value and wider benefits of sport and culture to society;
- Sectors of society become more engaged and more demanding - the curriculum for excellence delivers more of the young adult population with an active lifestyle habit – whilst a growing elderly and SIMD population create a new focus;
- The focus on outdoor recreation in particular increases and is already evident through levels of investment in cycle infrastructure;
- Low interest rates and borrowing that is more viable continues coupled with potential Government release of additional capital funds¹;

¹ UK Government Spending Review June 2013

- Examples of NHS investment in preventative health measures via other Trusts making a real difference;
- The economic contribution that creative industries, cultural activity and sport can bring to local communities through an enterprising and entrepreneurial approach.

As well as background to strategic planning for culture and sport in this area, many of the above factors are the context for community planning more broadly across the Falkirk area.

Inspiring Active Lives: A Culture and Sport Strategy for Falkirk 2013 – 2023

The Trust led the creation of a Strategy that will help guide our work and that of our partners for the next 10 years. The Strategy takes account of the issues facing the area, and culture and sport specifically and sets the direction for all local culture and sport organisations. It looks to the Trust to lead the implementation of the Strategy through Delivery Plans created with relevant partners.

The 2 main aims are:

- To increase and broaden participation in culture and sport
- To help secure recognition for the Falkirk area as a vibrant place

“Inspiring Active Lives” is organised round 4 themes:

- **Participation:** improving sense of wellbeing, enriching lives of people of all ages and ensuring co-ordinated structures are in place to enable participation from the ‘grass roots’
- **Motivation:** connecting with people and motivating them to take part in opportunities that are relevant, accessible, affordable and meet expectations
- **Venues:** Providing a focal point for participation and community cohesion, attracting visitors, enhancing the image of the area and ensuring fit for purpose venues that meet expectations
- **Partnership:** making sure all forward plans are aligned to partner expectations.

The Business Strategy and annual business planning activity will be informed by “Inspiring Active Lives”.

OUR VISION MISSION AND VALUES

We created a vision and mission when we transitioned from the Council. Now we are beginning to mature as an organisation our Board and Management Team redefined our purpose and the way we go about our work.

Our Vision is that:

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

Our Mission is:

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

In doing this we are committed to:

- **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.

WHERE WE ARE HEADED

Our ambition is for people to be the most creative and active they can be, to be inspired and motivated to participate, enjoy new experiences and to take part in activities that are relevant, affordable and accessible.

By 2019 as a result of this 5-year strategy:

Falkirk Community Trust 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.

OUR OBJECTIVES

We will achieve the 5 year ambition through work focused on 3 strategic objectives:

- Meeting customer needs
- Organisational development
- Financial sustainability

Meeting customer needs

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

But we need to know more about these markets and communicate more effectively, including motivating those that may be harder to reach. Underlying issues are ensuring quality, accessibility to facilities and programme, and maintaining the balance of universal provision with supported targeted activity.

Working to this objective will require:

- Improving our customer knowledge
- Motivating and communicating
- Social responsibility
- Growing customer loyalty
- Affordability and value for money

Organisational development

Growing up, getting stronger and maturing as a charitable company is critical to our development and if we are to live up to all our and our stakeholders' expectations.

Organisational flexibility and becoming more entrepreneurially minded is a step change that we must make and involve all our people in the process.

Working to this objective will require:

- Sound governance
- Organisational culture development
- Employee empowerment
- Policy development

Financial sustainability

Being efficient and effective and operating within our means.

This objective is crucial given the challenging public sector funding environment and underpins everything that we do. It is clear that we must become less reliant on Council funding and find new ways to ensure our development continues, and to meet customer needs. Many of the venues we operate require investment and improvement, funding for which has been in decline over many years. The ability to generate increased level of income will largely be dependent upon being able to provide a high quality experience to customers. We therefore need to get better at income generation, become more entrepreneurial and ensure that funds raised are invested in priorities determined on robust evidence.

Working to this objective will require:

- Income generation
- Income used to invest across the organisation
- Strategic use of reserves
- Partnership
- Value for money

HOW WE ARE GOING TO GET THERE

We have identified 5 strategic priorities that will be a focus for us. These are areas of work which are of significant importance to the future of the Trust and will make a considerable contribution to our delivery of the 10 year Strategy 'Inspiring Active Lives'. They will take time to work through and will be developed with detailed implementation plans for rolling out over 5 years. Initiative development will need staff time and resource allocation and this must be balanced against ensuring that our on-going operational functions continue to be delivered.

OUR PRIORITIES

Marketing

We have a diverse 'offer', with many products and a wide variety of customer bases. The range of product and customers gives great potential to cross sell more effectively. This is dependent on us having much better information about multiple users across the Trust and offering a consistent and joined up customer experience. We need to build our brand and generate new customers especially those that do not currently participate in culture or sport.

Over the next 5 years we will:

- Become more efficient by making use of marketing budgets more flexibly across the Trust;
- Make use of customer information, where it can be generated, to provide a stronger evidence base for decision making;
- Implement thematic marketing plans around customer bases with a focus on families, older people and those with less means;
- Seek ways to better integrate our customer sales activity and increase cross selling, building this into our plans for events, programmes and venues;
- Ensure that growing our brand awareness is something that everyone in the organisation can contribute to and become champions for the services that we deliver;
- Develop our digital communications and engagement appropriate to a range of audiences.

Information and Communication Technology

We need to invest in new modern digital technologies. Our key point of sale systems are outdated and do not provide us with sufficient management information or customer knowledge. We are unable to meet basic customer expectations such as online booking or joining. New technology could help us achieve efficiency savings in the longer term, better target our marketing, respond to trends, and communicate more effectively with our customers.

Over the next 5 years we will:

- Address the critical capacity of our Library Management System which is beyond the end of its life;
- Enable customers to book online prioritising services such as theatre and cinema ticket sales and sport and fitness courses and classes;
- Ensure a priority for improvement is our electronic point of sales systems, which allow us to chart customer usage across our services;
- Develop a clear understanding of our future needs and create a prioritised plan that allows us to improve our working culture, make best use of creativity and innovation, and manage information;

- Allocate resource to drive our ICT improvements forward and give careful consideration to the implications of our plans on financial resources and systems support services;
- Complete an ICT Strategy to plan and prioritise all of the above.

Venues and Programmes

The asset base has suffered from lack of investment and is now not particularly fit for purpose, a challenge for both the Council and the Trust. We need to be able to influence and advise on change and rationalisation, and that may require thinking differently about how venues are used. Customer expectations are ever changing and programme providers have to be fleet of foot to keep ahead of trends and meet customer needs.

Over the next 5 years we will:

- Be a key player at the Council's Asset Management Group and active in our advisory role;
- Develop a fully costed and prioritised Asset Management Plan that will cover the life of our venue leases;
- Monitor and respond to trends and identify opportunities for new programmes and uses of venues where return on investment can be optimised;
- Make sure we develop programmes that allow geographic access, create thematic content and encourage people to progress, maintaining a balance of both facility based and development activity and populist with more challenging content;
- Take a lead role in co-ordinating programme provision with others, be willing to innovate more and introduce new content, taking risks where considered manageable.

People and the Organisation

Our biggest internal investment is in employees. We all need to understand and be aware of how our contributions impact on our business outcomes. The capacity to be leaders at all levels, to innovate and develop ideas is vital to our success and people need to be empowered and encouraged to do so. We want to increase our ability to attract greater community interest and involvement in our work.

Over the next 5 years we will:

- Embed and grow the company culture, values and ethos;
- Roll out employee development action that fully engages all employees and supports them to meet the Trust objectives;
- Implement performance management more robustly across the organisation;
- Offer increased levels of volunteering to provide preparatory work experience for young people, to benefit those seeking to change employment prospects, and enhance older people's community contribution and personal wellbeing;
- Ensure we have the appropriate mix and blend of effective and value for money support services to meet our business needs.

Planning Together

We are leading the development of partnership plans for culture and sport. To do this well we need to listen to others and be involved in genuine community partnerships. Matching ambitions and community aspirations with increasingly demanding funding constraints will require partners to plan together in the best interests of the area we serve and not to compete. We want to be recognised as a partner of choice by local and national stakeholders.

Over the next 5 years we will:

- Seek to gain a better understanding of our social return on investment;
- Engage with partners to share any available research that would help us better understand community needs and be open to joint commissioning of research;
- Work with an increased range of local and national partners who ideally will describe us as excellent partners to work with;
- Ensure a wide range of views and contributions are taken account of in the Delivery Plans to implement 'Inspiring Active Lives';
- Build in accessible opportunities for engagement of communities and customers in our planning for improvement from the outset;
- Grow our presence and influence within the community planning framework.

DELIVERY

Delivery of this Strategy will be dependent on making best use of available resources, having robust action plans and effective monitoring of our progress.

Financial Strategy

Our financial planning is currently governed by an expectation that public sector funding will continue to decrease and we are assuming a minimum 3% decrease per annum over the next 5 years in the funding we receive from Falkirk Council. Funding from the Council currently makes up around 70% of the income we receive therefore sustained reduction will have a significant impact. We plan to continue to offset this through a combination of income generation, efficiencies and service reductions.

To minimise the financial impact on services our financial strategy is to focus on maximising income, particularly through increased participation, as well as reduce expenditure by improved efficiency. The scale of the savings, when considered over 5 years is such that the focus of our financial strategy may have to place greater consideration on service reduction proposals. The Annual Action Plans will set out our financial response to reductions in Council funding.

Annual Action Plans

We will deliver the objectives and priorities described in this Strategy through a series of annual action plans. Each action plan will be part of our annual submission to Falkirk Council in respect of our Funding Agreement and will be published at the end of March following conclusion of each year's funding settlement. The Annual Action Plan will consist of action that directly contributes to this Strategy and will not include routine operating activity. Delivery of the published Action Plan will be managed through a suite of Unit Action Plans across all our business functions as well as project plans for developing key initiatives.

Monitoring our Progress

We will monitor and report on our progress. Our work contributes to outcomes for the area. For example by operating from venues that people want to use, providing responsive programmes and developing a workforce who motivate the community to participate we can contribute to improving health and wellbeing, the tourism economy and enhancing the areas profile, community capacity building and reducing the impacts of poverty. We will report to community planning partners on the work we are doing to contribute to single outcome indicators. A focus on our objectives and priorities will make a strategic contribution to the Community Planning Partnership's Single Outcome Agreement (SOA). We have summarised this in Table 2 on page 14.

A suite of performance indicators will be set out in the annual Action Plans. Strategic indicators that will measure the success of this Strategy over the next 5 years are set out below.

Table1: Strategic Indicators

Objective	Strategic Indicator	Context
Financial Sustainability	Improve: the ratio of customer income to that secured from Falkirk Council	In 2012/13 our funding was 69% from Falkirk Council, 26% from customer income and the remainder from grants and fundraising
	Improve: the ratio of customer income to gross expenditure	In 2012/13 customer income was £4,540,000 and gross expenditure was £17,720,000
	Increase: level of income received from grants, fundraising and donations	In 2012/13 we secured £941,000
Meeting Customer Needs	Increase: customer admissions	In 2012/13 measurable admissions were 2.3 million
	Increase: customer satisfaction level	In 2012 our 1 st high level survey result was 86%
Organisational Development	Employee perception and engagement	In 2012 there was a 38.5% return rate to the 1 st employee survey and 67% enjoyed working for the Trust
	Stakeholder perception	We have yet to ask our key stakeholders what they think of us - we will do this in 2015
	Increase: Number of local clubs and organisations we work with	In 2012/13 we worked with over 100

OUR STORY

The Trust was created by Falkirk Council in July 2011 as a new way of delivering services to the communities of the Falkirk area. Whilst new to this area, leisure, and more recently culture trusts are not new models of delivery in Scotland. Some of the more successful trusts, with diminishing reliance on Local Authority funding, have been established for a decade or more. It is also worth noting that they started out in a less challenging financial period.

For the first 3 years of the life of the new Trust we set 6 critical objectives which reflected the early stage of our organisational development. They were:

- To ensure existing services are delivered effectively – mitigating any effects of transition, perceived or actual;
- To generate increased uptake of services and reduce net cost per user – beginning to take a more commercial approach to income generation;
- To develop a better understanding of our customers and improve our marketing activity – establishing new activities to lead to better communications and a stronger business base;
- To embed integrity, equality of opportunity, and social and environmental responsibility in how we undertake our business – beginning to establish a company culture;
- To manage an organisational transition to produce an effective Trust, that maintains and enhances relationships – managing changed relationships with stakeholders and growing partnerships;
- To create a positive working environment where staff use their skills and expertise to deliver valued contributions to the Trust – building a new team and getting ‘buy in’ to the new organisation.

We committed to review these objectives by November 2013 because we predicted that by then we would need to plan a new phase of development having spent our first 2 to 3 years putting in the necessary foundations for the organisation to begin to thrive.

Where are we now?

We have made good progress against our initial objectives: new activities have been introduced; customer income has increased; Trading Company subsidy has reduced; new marketing team and tools are in place; a first cross Trust customer survey yielded great results; review of key customer systems initiated; an approach to fees and charges where the least able to pay are supported the most was established; and introduced a programme of management training. We did this at a time when core funding from Falkirk Council decreased over the 3 years.

In reviewing our objectives, firstly we considered ‘where we are now’ in terms of our organisational leadership, planning, resources, partnerships, processes and performance. We concluded that:

- “Inspiring Active Lives: A Culture & Sport Strategy for Falkirk” provides us with a 10 year strategic vision, aims and themes for development and we should align our priorities more clearly at this strategic level;
- Our Asset Management Plan provides a position statement on our venues, many of which require investment and improvement, but there needs to be a much clearer understanding of lifecycle maintenance cost implications to generate robust evidence for decision making;
- We have set off as an organisation determined to involve our staff and we should develop the concept of everyone as ‘leaders’ and empower and encourage this throughout the organisation;

- We have made a good effort to be more open and engaging but we still do not know enough about our customers to generate meaningful evidence to support our decision making and we should develop a better customer journey profile;
- We have established a structured approach to planning and we should ensure that targets are more strongly aligned to business improvement activity and reflect our operating environment;
- We recognise a need for a focus on accountability for service performance and we should set a framework for defining individual responsibilities more clearly and monitoring priorities on an individual basis;
- We have established processes to monitor our activity and performance but we need to develop a better understanding of the true cost of individual service activities;
- Our new approach to creating delivery plans with our partners should yield more effective and co-ordinated services but we do not think we are always perceived as a partner of choice.

We are pleased with progress so far which has created a sound platform from which to develop.

What's on the horizon?

As a relatively new and still developing organisation the horizon for us must be about reaching maturity. Growing up, getting stronger and maintaining our good start – using it as a spring board to the next stage in our development - will be critical to our success in the next 5 years. Growth, although important in its own right, is crucial because there are a number of challenges and opportunities facing us that will require determination, focus and a clear sense of direction and identity as an organisation if we are to be in a position to pursue long term objectives.

Funding is set to become much more challenging. Falkirk Council like all Local Authorities across Scotland is facing a decrease in its revenue and many pressures for spending across its statutory functions. As we write this Strategy we anticipate a £1.9m reduction in our revenue funding over the next 3 years and, although current thinking² points to a particularly harsh next 2 years, we are planning for public sector funding to continue to decrease by a minimum of 3% per annum over 5 years.

The external fundraising environment, although becoming ever more competitive, remains healthy. The crucial success factors are being able to align funding to clear business and community needs and demonstrate match funds. Our Business Strategy and Annual Plans must concentrate on identifying needs, priorities and financial strategies that our Fundraising Strategy (2012-2015) can then support. That Strategy requires us to demonstrate that we are an organisation in our own right that delivers or exceeds defined outcomes in order to help evidence our credentials to new funding sectors.

Looking at the horizon we can see some further factors that are very likely to impact on us over the next 5 years including:

- The independence referendum in 2014 and local elections in 2017: whatever the outcome of the referendum it is likely to bring change and there may be continued centralisation of policy – we need to respond with strategic and flexible decision making and organisational structures;

² Centre for Public Policy for the Regions (CPPR) August 2013

- Greater demands on our role to support SIMD groups, increased demand for volunteering, creating job opportunities and training for young people – we need to create more opportunity and robustly evidence our activity;
- Personalised technology and its usage continues to increase giving greater opportunity for direct communication with people but hampered by our technology systems which require upgrading – we need to better harness technology to our advantage;
- Growing focus on carbon reduction will be a challenge for our energy inefficient buildings – we need to be sustainable but continue to deliver services where they are required;
- Regeneration through economic infrastructure investment will boost area revitalisation – we need to capitalise on any tourism economy opportunities;
- New formats of multi-sport hub type approaches to sports provision – we need to be part of this and support innovation;
- The first review of our Agreement with the Council to provide support services in 2014 – we need to continue to review service support mechanisms to make sure that they are effective and better meeting our needs;
- A review of Active Schools funding in 2015 and uncertainty of Youth Music Initiative funding – we need to continue to demonstrate the value of targeted work particularly with the secondary cohort.

We, along with Falkirk Council, face some significant challenges in the condition of the assets and the potential of facility failure is the most significant operating risk for the Trust. An Asset Management Plan is in development which will bring the need for tough decision making to the fore during the life of the Strategy. There may be little appetite from a political perspective for rationalisation and a desire to maintain the current geographic spread of provision is likely.

OUR CONTRIBUTION TO THE SINGLE OUTCOME AGREEMENT (SOA)

Table 2: Contribution to the SOA

Strategic Objective 1 – Meeting Customer Needs <i>People are at the heart of everything we do, be they customers or potential customers.</i>		
We will focus on:	Which will help us achieve:	And make a contribution to the SOA through:
<ul style="list-style-type: none"> Improving our knowledge of our customers Improving our IT systems Our communication and marketing Our ability to motivate people to participate and be more active Ensuring social responsibility is embedded Growing customer loyalty Providing affordability and value for money Accessible programmes and venues that people want to use 	<ul style="list-style-type: none"> More people, more active, more often Customer growth and retention Market penetration and new customers attracted incl from SIMD groups and older people Better targeted information and services to priority groups Employee/ volunteer/ community champions A stronger club/ volunteer infrastructure Innovation and flexibility in programming 	<ul style="list-style-type: none"> Contributing to the prevention agenda Physical activity health benefits Wellbeing health benefits Tourism economy visitor benefits Focus on Families (including early years), Older People and those in most need of support Participation leading to life skills, learning and confidence building Community capacity building eg volunteers running clubs etc Supporting “Fairer Falkirk”

Strategic Objective 2 – Organisational Development <i>Growing up, getting stronger and maturing is critical if we are to live up to stakeholders’ expectations.</i>		
We will focus on:	Which will help us achieve:	And make a contribution to the SOA through:
<ul style="list-style-type: none"> Ensuring sound governance Growing our company culture, values and ethos Empowering and developing our employees Policy development, strategy and project delivery Engaging with partners, communities and planning together 	<ul style="list-style-type: none"> A participative well engaged and trained workforce Partnerships yielding business / customer benefits Joint planning to make best use of resources Skills / training/ mentoring and coaching activity Volunteer growth and retention particularly young people 	<ul style="list-style-type: none"> Contributing to Community Planning development and improvement Maintaining jobs in Falkirk area Helping young people develop skills to get into work Being a responsive and collaborative partner Projects and plans helping raise area’s national profile and status

Strategic Objective 3 – Financial Sustainability <i>Being efficient and effective and operating within our means.</i>		
We will focus on:	Which will help us achieve:	And make a contribution to the SOA through:
<ul style="list-style-type: none"> • Income generation • Using income to invest across the organisation • Strategic use of reserves • Managing assets • Partnership • Ensuring value for money • Our charitable objectives 	<ul style="list-style-type: none"> • A diminishing reliance on Council funding • Return on investment • Venues that people want to use • Growth in external fundraising • New sponsors and donors attracted • Partner of choice for other charities/ foundations 	<ul style="list-style-type: none"> • Helping alleviate Council (ie partner) budget pressures • Attracting new investment in the area • Maintaining and investing in infrastructure and helping raise the area profile

OUR PLANNING FRAMEWORK AT A GLANCE

The 10 year area wide Strategy	“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>									
	Participation	Motivation	Venues	Partnership						
Our 5 year Business Strategy	Our aim is that by 2019: <i>Falkirk Community Trust 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.</i>									
Our Objectives for 5 years	Meeting Customer Needs <i>People are at the heart of everything we do, be they customers or potential customers</i>	Organisational Development <i>Growing up, getting stronger and maturing is critical if we are to live up to stakeholders’ expectations</i>	Financial Sustainability <i>Being efficient and effective and operating with our means</i>							
Our Priorities for 5 years	Marketing	ICT	Venues & Programmes	People & Organisation	Planning Together					
Our 5 Annual Business Action Plans	<table><tr><td>2014-2015</td><td>2015-2016</td><td>2016-2017</td><td>2017-2018</td><td>2018-2019</td></tr></table>					2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
2014-2015	2015-2016	2016-2017	2017-2018	2018-2019						
Our Unit Action Plans and Business Strategies	<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>									

Falkirk Community Trust gratefully acknowledges the support of Falkirk Council