



FALKIRK COMMUNITY STADIUM

Unit Plan 2014/15

Last updated: 110614 by SMCM

1 Unit Purpose and Role

The role of Falkirk Stadium is to provide a community stadium as a home to Falkirk FC and deliver a range of community facilities and activities to the people and businesses of Falkirk and surrounding areas. The Soccer Centre provides a 5 a-side product offering to the local community and our Conference and Hospitality business provides a weekday café and a number of hospitality suites for local people and businesses to use for events. The Stadium is landlord to the following tenants: Falkirk Council Growth & Investment, Business gateway, Falkirk for Business, Forth Valley Chamber of Commerce, Falkirk Community Trust, The Helix, Falkirk FC, Falkirk Football Community Foundation and Little Stars Nursery and aims to provide quality accommodation and service to all.

2 Who We Are and What We Do

The Falkirk Stadium has a team of staff providing customer service to every element of the business. We have wide-ranging set of roles but all work to ensure a high level of customer service is obtained at every customer touch point. Front of house staff ensure a professional welcome to the stadium, our Operations Department ensure the smooth running of the behind-the-scenes elements of Stadium, our Hospitality Team provide a quality customer experience, both in terms of customer service and also product quality. Our office staff consists of a Stadium Manager, Finance Department, Catering Manager, Conference & Events Executive and a Marketing Officer.

Our goal is a positive customer experience: every time. Providing a Community Stadium facility for the people and businesses of Falkirk and surrounding areas.

The FCSL business is split into the following key functions, all headed up by the stadium manager, Peter Eadie.

- Conference & Hospitality - Allison Ross, Catering Manager
- Finance & Administration – Katrina Angus – Finance & Admin Manager
- Operations – Lesley Stoddart – Operations Manager
- Marketing – Stephanie McMillan – Marketing Officer
- Soccer Centre – Peter Eadie

A summary of each function follows:



Conference & Hospitality

The Conference and Hospitality Function manages all aspects of catering and hospitality. This encompasses the management Café Westfield, of all Event Organisation, Falkirk FC Match Day Hospitality, Kitchen Staff Management, Waiting and Bar Staff Management, Stock Procurement, Stock Management and the function of the front of house customer facing experience.

Café Westfield

Busy weekday café, competitively priced offering a variety of snacks and light meals made to order using fresh ingredients.

Corporate Events

We cater for an extensive range of events utilising our 10 function areas, bookings range from tradeshows for multi-national companies to smaller training events for local businesses.

The Westfield Lounge is also utilised as a venue for parties, weddings (we have an up to date wedding licence) and larger corporate social events.

Falkirk FC Match Day Hospitality

All of our function areas are utilised by Falkirk Football Club on match days to provide varying Football Hospitality Packages to Sponsors, Corporate Guests and Football Supporters.

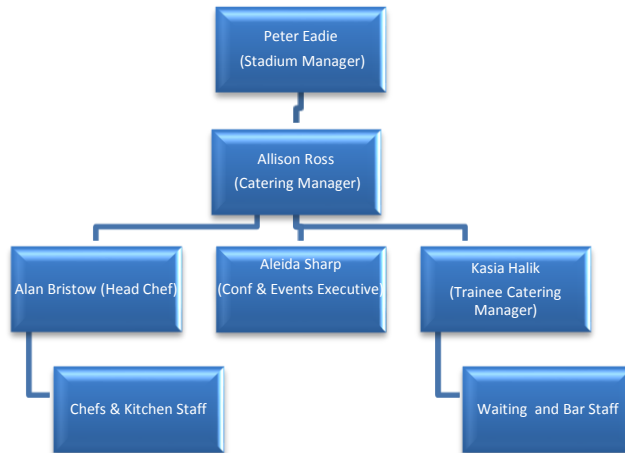
The Conference & Hospitality Department has 8 full-time members of staff and approximately 25 part-time employees.

Key Function Outputs:

- Quality Food
- Quality Service
- Bespoke Hospitality and Event Packages
- Quality Customer Experience
- External and Internal Customer Satisfaction
- Staffing Rota to be provided to Finance 1 week in advance for approval

Key Targets for 2014-15:

- Maintain sales revenue of Conference & Events at 13/14 levels
- Increase sales revenue in Café Westfield by 6% on 13/14 levels
- Increase sales revenue in FFC Hospitality by 7.5% on 13/14 levels
- Improve spend per head in Café Westfield to a minimum of £5
- Increase frequency staff training to reinforce up selling techniques
- Continue to achieve a maximum of 40-45% staffing costs
- Re-design Café Westfield Menu
- Improve procurement system to incorporate a minimum of '2 quote' system to ensure best price.



Finance & Administration

The Finance and Administration function is responsible for all aspects of finance and administration of the Company including HR and IT services. The department ensures that there are robust systems and controls in place to ensure that all the companies' resources are recorded and used effectively and efficiently. The department provides information and support to the Board, management team, other departments and external stakeholders and partners.

Key Function Outputs:

- Prepare Management Accounts pack
 - Budget setting and monitoring, investigation and reporting of variances.
 - Ensure stocks
 - Sales and costs reports for 5 a side and conferencing
 - Stock variance reports
 - Maintain Fixed asset register
 - Ensure ROI of capital expenditure
 - Ensure all Invoices issued timeously and accurately
 - Maintain effective credit control
 - Ensure all expenses are approved recorded and paid.
 - Preparation of VAT returns
 - Management of cash and cash flows
 - Insure the building and contents
 - Maintain HR processes and systems and liaison with HR consultants.
 - Implementation and management of the service charge budget and actuals allocation to tenants.
 - Ensure the companies office and IT equipment is maintained and operational.
 - Assist in negotiation of leases and contracts liaising with lawyers.
 - Provide financial information to inform price setting.
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- Ensure the budget is implemented and a cash profit returned.
 - Ensure all invoices issued with 1 week.

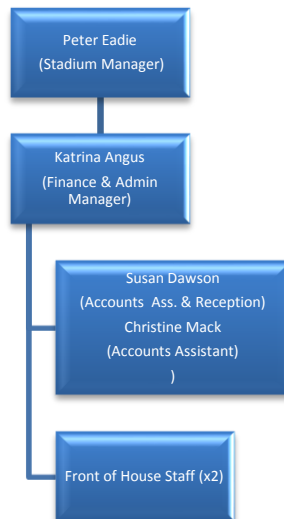


- Ensure all debts paid within payment terms.
- Ensure all invoices are authorised.
- Maintain cash balances at £100k
- Formalise Business Gateway deals

Key Targets for 2014-15:

- Maintain sales revenue C & E at 13/14 levels.
- Increase sales revenue café by 6% on 13/14 levels.
- Increase sales revenue FFC by 7.5% on 13/14 levels.
- Keep cost of sales below 30%
- Keep staffing costs below 42%

FSCL Finance & Administrative Staff Organisational Chart



Operations

The Operations Team at the Stadium consists of; 2 cleaners, 4 operations supervisors and an operations manager. The main function of the Ops team is to ensure that the building is able to operate on a day to day basis. This involves



everything from opening and closing the building to ensuring that rooms are clean and set up for use to making checks on all of the plant, machinery and systems in the building. Alongside these tasks the ops supervisors will look after the grounds maintenance of the site, carry out minor repairs to the fabric of the building, and report any larger defects to the ops manager for escalation to one of our contractors. All of the ops supervisors and the ops manager are trained in first aid at work and also in the use of the defibrillator.

Key Function Outputs:

- A Quality Customer Experience at all touch points
- A Quality Tenant Experience
- Professional Asset Management
- External and Internal Customer Satisfaction
- Clean & Safe Environment for all Stadium Users
- Provide a First Aider Service to all FCSL staff and customers
- Maintain and Implement all relevant Health & Safety Requirements for the building
- Provide staff rota 1 week in advance

Key Targets for 2014-15:

- Ensure budget monitoring system is designed and put in place
- Ensure all relevant H&S documents are up to date and in place where necessary
- Asset Management Plan to be written. To include equipment list, purchase date, life expectancy, risk and new purchase price
- Increase frequency of staff training and review any necessary staff training needs
- Improve procurement system to incorporate a minimum '2 quote' system to ensure best price
- Design and implement a filing and reporting system for all Ops maintenance work requests

FCSL Operational Staff Organisational Chart



Marketing

The Marketing Function of FCSL encompasses the management of all internal and external communication channels and the management of all marketing collateral. The communication channels range from the more traditional techniques of above-the-line and below-the-line marketing, to website management, Twitter and Facebook management and control and email marketing campaigns using online marketing tools such as CreateandSend.



The Marketing Officer is responsible for the writing the annual marketing plan, setting and managing the annual marketing budget, competitor analysis, annual event calendar, reporting on KPI against budget on all business sectors by producing monthly reports to the management team.

The control of the various brands within the stadium, namely, the hero brand of The Falkirk Stadium, The Soccer Centre, Café Westfield and Eleven Lounge.

Management of external suppliers such as printers, radio stations, newspapers, designers, advertising agencies and signage contractors, ensuring the best possible outcome for all projects.

The marketing department is also responsible for copywriting all marketing collateral which includes, but is not limited to, PR stories, web news, Twitter and FB feed, business tenders, marketing brochures and promotions.

The marketing department works closely with all sectors of the business to ensure that business goals are met, whilst maintaining a consistently professional outcome to all customer touch points.

Key Function Outputs:

- Marketing Plan and Budget
- Quality Marketing Collateral across all communication platforms
- Brand Management to ensure consistent message across all communications
- Social Media Management
- Website Management
- Digital Marketing Plan
- Maintain competitor files
- Maintain file copies of all POS / Press Cuttings etc
- Design and run Promotions in conjunction with Management
- Consistent and reliable communications channel management
- Annual Event Calendar with reporting structure
- Professional Project Management
- Professional Management of external agencies
- KPI Monthly Reporting Function against budget
- Monthly report on food product sales trends / footfall analysis / average customer spend etc
- Monthly report on Soccer Centre sales / footfall and slot analysis
- External and Internal Customer Satisfaction

Key Targets for 2014-15:

- Ensure all aspects of the Unit Marketing Plan for 2014-15 are successfully implemented
- Tenders for FFC Hospitality and Kiosk Business written
- Unit Plan for 2014-15 written in conjunction with the management team
- Create a set of Brand Guidelines for The Stadium and all relevant sub-brands
- Increase use and knowledge of Digital Marketing – CPD ongoing utilising Business Gateway Sessions and web research
- Improve signage and customer navigation experience within the Stadium
- Improve professional relationship with FFC to improve cross fertilization of marketing expertise and joint communication channel
- Increase Social Media customer base across our current platforms and introduce new channels such as Instagram, Pinterest and Google+ into the communication mix
- Improve website – SEO needs to be addressed. Look at re-design to a ‘scrolling’ website – better for Smartphones and Tablets
- To introduce a commercial advertising venture to the business by installing a Digital Advertising Screen on site
- Produce Christmas marketing collateral and Booking Spreadsheet and Booking Status Report
- Re-design Café Westfield Menu in conjunction with Catering Manager



- Design and implement an electronic system for monitoring Conference & Events Function.ie Conversion rates from initial enquiry to customer feedback channels
- Improve procurement system to incorporate a minimum '2 quote' system to ensure best price
- Capture more customer details for use in email marketing campaigns
- Introduce a customer questionnaire system
- Do a week long customer Postcode Survey to try and capture more detailed demographics of our customer base

FSCL Marketing Staff Organisational Chart



Soccer Centre

The Soccer Centre opened in 2005 and is an outdoor football facility consisting of 6 individual crumb synthetic grass pitches. The Soccer Centre business currently draws from local offices and individuals. Our key target demographic is ABC1C2 and D adults, primarily males, plus the Falkirk Football Club kids clubs. The 5-side business seems to have peaked in 2008/9 and since then sales have steadily declined.



It is essential we move forward and turn the current sales decline around. Our business strategy will focus on maintaining our current market position and increase our customer base to introduce new business streams. A capital investment is required to upgrade the product offering as pitches are becoming old and need at the very least, re-laid. A larger investment could oversee the re-design of the layout of the pitches to increase width of pitches and possible incorporate a roof covering.

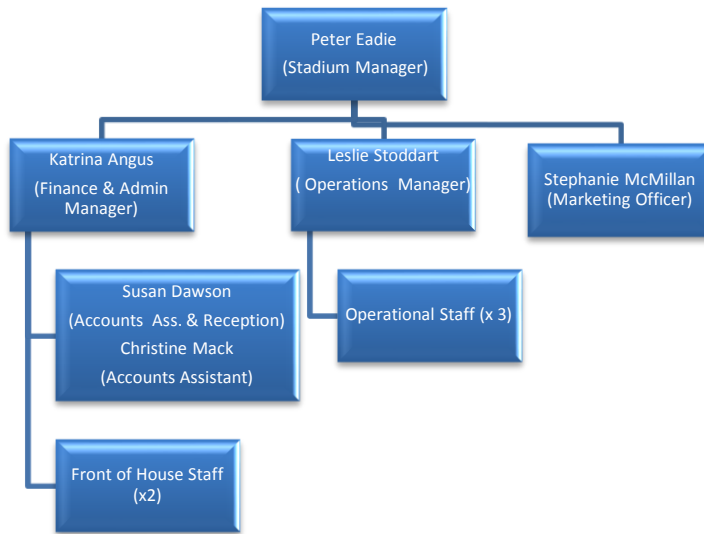
Increased competition in the form of Coasters Indoor Football opened in Jan 2014, the pricing structure of this business may not impact on our current client base, as the competition, and at peak times is £20 per hour more expensive than us. £50 versus our £30. We have also increased the number of £20 per hour off-peak slots to encourage more play during the day and on quite nights such as a Tuesdays and Wednesdays.

Key Function Outputs:

- 5 –a side Football Experience
- Floodlit pitches when required
- Changing Rooms and Showers are provided as standard
- Telephone & Reception Booking System – via FOH Staff, Receptionist and Office Staff

Key Targets for 2014-15:

- Budget of £51480 has been set for 2014/15
- Increase prospective customer database for email marketing campaigns
- Improve relationships with local schools and clubs to gain more business
- Improve branding visibility around entrance to the changing rooms and around the Stadium
- Add a new product to the offering – Bubble Football for example
- Introduce a customer Loyalty Card – play 12 games and get 13th Free
- Produce a report on current state of facility with recommendations of improvements with expected capital investment levels
- Asset Management Plan to be written by Ops Manager and Stadium Manager



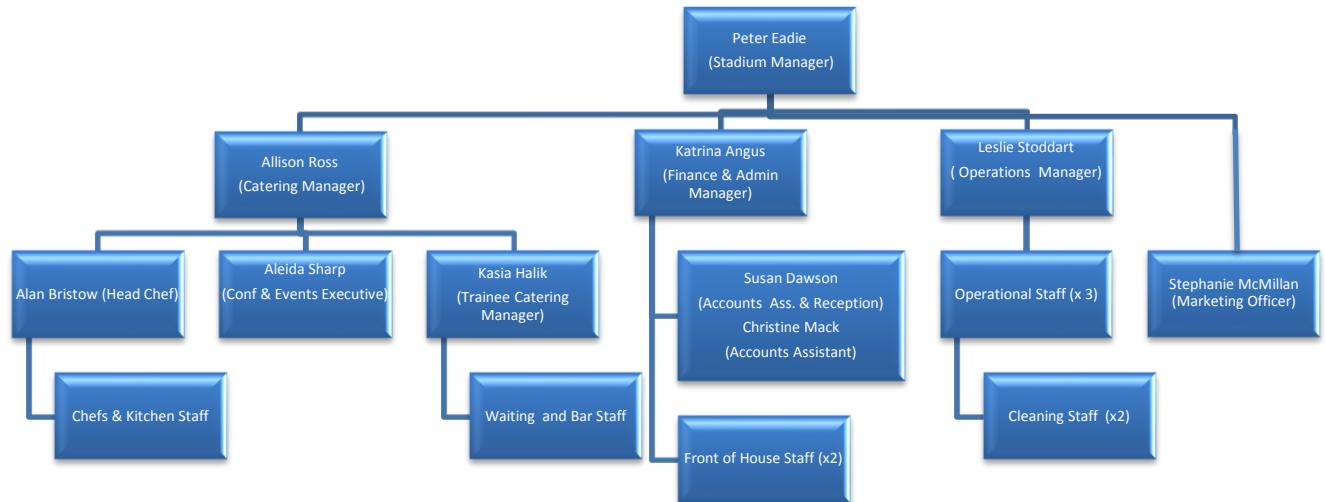
FCSL: The Company

Key Function Outputs:

- Quality Customer Experience across all Business Sectors
- Quality Service to Tenants
- Maintain Building to a High Standard
- Provide an iconic home for Falkirk FC
- Provide an amenity for users of The Helix Park
- Provide a Community base for the people of Falkirk & surrounding areas

Key Targets for 2014-15:

- Maintain a Contribution of between 25 and 30%
- Achieve budget for 2014-15
- Increase awareness of Stadium Facilities to wider audience
- Increase FC Hospitality Business by 7.5% on 13/14 levels – increased revenue opportunity with Rangers, Hibs and Hearts now in same league as Falkirk
- Maintain sales revenue C & E at 13/14 levels.
- Increase sales revenue café by 6% on 13/14 levels
- Soccer Centre Budget of £51480 has been set for 2014/15
- Keep cost of sales below 30%
- Keep staffing costs below 42%
- Build upon the success of the Kelpies and nurture the relationship between The Helix and the Stadium.



3 Our Key Achievements 2013/14

- New T&C's for Conference & Events
- Social Media Expansion
- Rock the Stadium Hospitality
- Staffing costs reduced and controlled
- Cash loss now a profit
- Catering staffing resource planner introduced
- John Flannigan appointed as director
- Jan 14 Positive Catering review – Merit Harrison
- Mar 13 Catering review – Action plan agreed
- Apr 13 Accounts audited
- May 13 Annual H & S inspection
- Oct 13 Cash profit returned
- Energy saving Group set up
- Energy Saving Plan Introduced
- All menus re-costed
- All Hospitality Menus re-designed and made available electronically and on website
- Successful Christmas Season
- Dance the Night Away Event
- Mother's Day Sunday Lunch
- International Kelpies Launch Digital Advertising Project with local company SmartLocalMarketing
- Spiritual Reading Night Event

4 Operating Context – 2014/15



<p>Strengths</p> <ul style="list-style-type: none"> - Prime strategic location in Central Scotland - Highly accessible – open from 8am – 11pm daily, with in-built flexibility to suit individual customer needs. - Helix Park located nearby - Kelpies – international recognition for Falkirk and surrounding area. - Local iconic status - Established on-line presence – website, Twitter, FB - Café Westfield - High Quality FREE WIFI - Quality conference facilities - Experienced and well trained Hospitality Staff - Executive Boardroom - FFC Home Ground – community involvement - Falkirk Community Trust offices based here. - Quality Tenants - Community Focused Tenants - Business Gateway/Forth Valley Chamber of Commerce / Falkirk Council Growth & Investment / Falkirk for Business - Committed team of staff - Flexibility in approach to customer requirements & service 	<p>Weaknesses</p> <ul style="list-style-type: none"> - Lack of large scale Hospitality Suite for +200 people - Lack of Air Conditioning in Conference Rooms - Soccer Centre Pitches / Area need upgrading - Stadium Maintenance requirement is increasing due to age of Stadium - Budget Constraints - Weak Brand Equity – spread thinly across many business streams. No core focus. - Confusion of who we are : many customers believe we are Falkirk FC / Falkirk Council - Out of town location – destination venue for weekday Café Westfield - Lack of active, structured out-selling of our products. - Customer database needs improving - Customer research / feedback needs to be captured and system improved - Strained relationship with FFC and other tenants - High proportion of revenue is generated from a relatively small customer base. - We don't communicate our positive business/ case studies as effectively as we should. - We do not communicate our 'exceptional customer service' stories as well as we should. We need to inform our customers when we do something out of the ordinary that is designed around them to allow us to fulfil their needs.
<p>Opportunities</p> <ul style="list-style-type: none"> - To build a brand that can provide a focus for the Falkirk Community - Increase Conference & Hospitality Business through affiliation with key Business Partner - Increase revenue through selling commercial advertising space. - Extended Café Opening Hours - Redesign Café Menu - Increase Café Menu Prices - Tender for FFC Match Day Kiosks - Build Brand awareness using piggy back marketing via The Kelpies and the Helix Park - Increase community involvement through joint marketing activities with the Trust and other key partners. Combine resources to create joint campaigns to target the Falkirk Community as a whole, - The stadium to become a centre of business and future investment for Falkirk - Our team has the historical knowledge of the Stadium to fully understand why we are where we are and how best to move forward. - Advances in social media: greater freedom to make use of social media. - To build future business relationships through cross fertilization of marketing and business ideas. - Becoming a member of the Falkirk Community Trust and drawing on their expertise and resources. 	<p>Threats</p> <ul style="list-style-type: none"> - Falkirk FC contractual right to stage events at 4 weeks notice, regardless of FCSL booking schedule. - Falkirk FC Pitch Hire – competition for our Soccer Centre - Who we are: a lack of understanding by others of our role within the Stadium. Many believe we are affiliated with Falkirk FC. - Falkirk FC Marquee - External Caterers challenging for existing FFC Catering Opportunities. - Coasters Indoor Soccer Centre – competition for our 5 a-side Soccer Centre business. - Little Kerse 5 a-side business - Local Hotels targeting our Conference & Hospitality Business - Business Gateway out sourcing their room hire business due to failing business relationship with FCSL.
<p>External factors</p> <ul style="list-style-type: none"> - Economic climate 	



- *Coasters In-Door Football – new competition for our Soccer Centre Business*
- *Falkirk FC Pitch Hire Business – new competition for our Soccer Centre*
- *The Helix Park – new focus on the area – more tourism –more people – more business*
- *Rate of development within social media/technology: as we continue to make use of social media, it's important to remain in touch with the rapid rate of developments – our customers and potential customers expect it.*
- *Independence referendum 2014: any change to political situation within Scotland may lead to policy changes, e.g. funding.*

5 Key Priorities for 2014/15

- **Marketing:** Improve Branding Strategy and implement a more pro-active approach to external selling
- **Customers:** better understand who our customers are and what they think about our services
- **Communications:** to improve and implement a two-way communication channel between us and our customers
- **Social Media :** to implement a more strategic social media strategy and incorporate reporting KPI's in to the plan
- **Processes:** to improve the buying procedures to ensure best price at all times and implement a price check system, design and implement a customer tracking system to follow customer journey from initial call to invoice payment with an in-built feedback system.
- **Performance:** design and implement a system that informs all staff of success of business, split into departments via monthly departmental reports and staff meetings.

6 Summary of Key Targets by Business Function

Conference & Hospitality



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- Electronic Customer Feedback System – from initial enquiry to event feedback

Finance & Administration

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FCSL

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Part 2 Annual Action Plan – Excel Spreadsheet