

**STAFF RESOURCE**

**BUDGET PLANNING**

**GOVERNANCE / BOARD**

**PROGRAMME**

**NATIONAL CRITERIA**

**DECISION-MAKING**

**COMPETITORS**

**AUDIENCES / COMMS**

**PARTNERS**

**RISK MANAGEMENT**

**AIMS AND OBJECTIVES**

**ACTION PLANNING**

# **PLAN CONTENT**

**Introduction**

**Purpose / description of the org**

**Vision, Mission and Values**

**Strategic aims**

**Objectives**

**Artistic Programme**

Project monitoring

**Communications**

**Operational**

Team

Building/assets

Partners

**Finance**

**Governance**

Board development

Plan monitoring

**Risk Management**

**Action Plan**

A work plan for minimum 1 year

# **VISION AND MISSION**

Why do you exist?

What motivates and anchors all of the organisation's effort and activity?

How is what you do different to that of your peers  
- how can you differentiate what you do?

Who should be involved in defining/redefining  
your vision and mission?

# **STRATEGIC AIMS AND OBJECTIVES**

**Topics should include:**

**Artistic (1 or 2)**

**EDI**

**Operational - team, space etc**

**Climate**

**Financial**

**Governance**

**Communications - audience, artists, partners**

# A USEFUL PRIORITISING TOOL

<b>LIST - your programme elements or strands of activity</b>	<b>Who is it programmed for?</b>	<b>Blockages to progress</b>	<b>PRIORITY 1, 2 or 3</b>
<b>SPG Loans</b> <ul style="list-style-type: none"><li>- programme activity</li><li>- programme strand</li><li>- programme strand</li></ul>			
<b>Commissioning Research</b> <ul style="list-style-type: none"><li>- programme activity</li><li>- programme strand</li><li>- programme strand</li></ul>			
<b>Circular Arts Network</b> <ul style="list-style-type: none"><li>- programme activity</li><li>- programme strand</li><li>- programme strand</li></ul>			
<b>Material Change Podcast</b> <ul style="list-style-type: none"><li>- programme activity</li><li>- programme strand</li><li>- programme strand</li></ul>			

# DEFINITIONS – ASSIGNING PRIORITIES 1, 2, 3

## 1

- Core / DNA activity and purpose
- Team fully behind and enjoy doing it
- No other organisation or service can or is delivering this

## 2

- Significant known and recognised activity in line with our purpose
- Currently committed to through relationships/ partnerships - could change in future

## 3

- Only undertake if there is resource and time AND it fits with our purpose

<b>STRENGTHS</b>	<b>ACTIONS</b>	<b>FUNCTION</b>
Unique, specialist producers in Scotland	<ul style="list-style-type: none"> <li>• Continue to develop networks, commission and produce excellent work</li> <li>• Continue to nurture and develop talent</li> <li>• Articulate clear, ambitious vision</li> </ul>	<b>Artistic</b> <b>Artistic</b> <b>Comms</b>
Successful fundraisers from public sources	<ul style="list-style-type: none"> <li>• Develop projects that align with vision and values</li> <li>• Maintain, develop and diversify relationships with funding bodies</li> <li>• Create a fundraising plan</li> </ul>	<b>Artistic</b> <b>Finance</b> <b>Finance</b>
<b>WEAKNESSES</b>	<b>ACTIONS</b>	<b>FUNCTION</b>
Lack of additional man power/ staffing.	<ul style="list-style-type: none"> <li>• Develop a framework that enables our team to expand/ contract when we need additional support without becoming infrastructure heavy.</li> </ul>	<b>Team</b>
Lack of governance structure and board due to LLP Status.	<ul style="list-style-type: none"> <li>• Investigate revising our business model and implementing a board or steering committee.</li> </ul>	<b>Governance</b>
<b>OPPORTUNITIES</b>	<b>ACTIONS</b>	<b>FUNCTION</b>
No competition locally for xxx services	<ul style="list-style-type: none"> <li>• Develop marketing messages and marcomms plans</li> </ul>	<b>Comms</b>
<b>THREATS</b>	<b>ACTIONS</b>	<b>FUNCTION</b>
Limited parking	<ul style="list-style-type: none"> <li>• Encourage environmental messaging;</li> <li>• Explore potential of bike racks</li> <li>• Partnership with other businesses</li> </ul>	<b>Comms</b> <b>Finance</b>

## Artistic

**AIM Support Scottish-based artists to develop their practice.**

- Deliver 3 climate focussed residencies annually
- Create a training programme for 12 artists to be delivered twice a year

## Communications

**AIM Develop and create authentic relationships with artists, audiences, programmers and locations.**

- Reach x audiences annually through our exhibitions programme
- Develop an audience development programme for young carers to access our events programme
- Connect our work to 2 new geographic locations or partners per year.

## Operational / Governance

**AIM Ensure robust governance and a best practice approach is applied to all facets of our operations.**

- Implement new CRM system
- Develop capital plan for workshop space

## EDI

**AIM Prioritise a sustainable, equitable and healthy environment for our team, collaborators and audiences.**

- Monthly Anti-racism reading group for staff and artists
- Develop visual guides for each venue we use
- Access riders developed for artist and staff

## Financial

**AIM Implement a varied, sustainable funding pipeline that underpins a stable financial model for the organisation.**

- Develop a fundraising strategy to increase income from trusts and foundations and to
- Robust financial procedures and monitoring

## Climate

**AIM Create a meaningful response to the climate emergency.**

- Reduce carbon emissions by x%
- Work in partnership with x organisations on an action research project to explore different materials
- Deliver a climate advocacy workshop programme for school children

# PROGRAMMING TO AIMS & OBJECTIVES

<b>Aims and Objectives</b>	<b>Programme Strands</b>	<b>Rationale</b>	<b>Location/ Venue</b>	<b>Potential Partners</b>

# COMMUNICATION PLANNING

Grouping / individuals	What do you want these people to do? Why are they needed or wanted?	What is - or might be - the appeal of you to them - why are they engaging?	What do they need to hear about? What are the messages to ensure they know about you?	What is the most effective comms tool or tools to convey this to them?	When or how often should they hear from us? Annually? Quarterly? Monthly? Weekly? Daily?
<b>Industry</b> <b>Funders</b> <b>Partners</b> <b>Education contacts</b> <b>International contacts</b> <b>Press / media</b>					
<b>Closest allies / supporters</b> <b>Members</b> <b>Artists</b> <b>Collaborators</b> <b>Board</b> <b>Previous members/ affiliates</b> <b>Venues</b>					
<b>New audiences</b> <b>First or recent attenders</b> <b>Peer orgs' audiences</b> <b>Interest groups</b> <b>New students</b> <b>Other art form audiences</b>					

# RISK MANAGEMENT

Risk	Outcome	Risk Level			Mitigations
HR		P	I	S	
<b>Loss of skills, knowledge and experience</b>	Different areas cannot operate Membership drops Cannot deliver funded programmes Delay to new structure Continued pressure on team	2	3	6	<ul style="list-style-type: none"> <li>- Fair Work policy</li> <li>- Competitive salaries</li> <li>- Regular appraisal</li> <li>Larger team</li> </ul>
<b>Failure to recruit</b>	Staff are demotivated Staff leave	3	3	9	<ul style="list-style-type: none"> <li>- Clear job remits and roles</li> <li>- Options for flexible working/job shares where appropriate</li> <li>- Clear recruitment plan and engaging recruitment packs</li> <li>- Fair Work policy</li> <li>- Competitive Salaries</li> </ul>

**Probability (P) and Impact (I) 3 = High, 2 = Medium, 1 = Low  
Score (S) = P x I**

# ACTION PLANNING

Aim 1: Support Scottish-based artists to develop their practice

<b>Objective</b>	<b>Action</b>	<b>Delivered by</b>	<b>Measure of Success</b>
<b>Deliver 3 climate focussed residencies annually</b>	Meet partners Develop residency application pack Invite selection panel	Curator	Agreements signed by June 2024 First artists recruited by x

**ANY QUESTIONS?**

**vis-à-vis**

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