

QUARTERLY PERFORMANCE REPORT - Report by Chief Executive

Summary

The purpose of this report is to present performance information for the period January to March 2014.

It is recommended Directors:-

- i. comment on the report and agree that the overall health check on the company for the period is assessed as green;
- ii. note the positive evaluations of HLH and the positive contributions HLH makes to wider external evaluations in **Appendix C**; and
- iii. agree the new operational plans for 2014/15 contained in **Appendix D**.

1. Business Plan Contribution

1.1 This report supports all the Business Outcomes from the High Life Highland (HLH) Business Plan and will provide an overview of the Company:

1. **A positive company image**
2. **A growing company**
3. **Delivery of the contract with THC**
4. **Increased awareness of HLH products and services**
5. **Increased customer satisfaction**
6. **Increased financial sustainability**
7. **Increased internal collaboration**
8. **Increased staff satisfaction**
9. **Safety & environmental compliance**

2. Background

2.1 At the September 2012 meeting Directors agreed that its high level performance monitoring should focus on 10 business critical areas.

2.2 **Appendix A** contains the summary of performance against the performance indicators. **Appendix B** contains further information performance indicator vii, leisure centre customer numbers.

3. Summary of performance

3.1 Eight of the ten indicators have been rated as being on target with one (financial monitoring) being red - a deficit against budget which will be offset against reserves is being reported. There is further detail in the Finance Report. One of the indicators has not been rated as it is a bi-annual indicator.

- 3.2 A small group of Directors consisting of Laurence Young, Douglas Graham and Jaci Douglas has been reviewing the current levels of external evaluation of the work of the company, with a view to establishing if there are gaps where HLH should engage with a third party to complete the picture. There are a number of areas where HLH is externally evaluated or contributes to wider evaluations. At present, the larger areas of work are well covered and it is not suggested that further work be commissioned at this stage, with a review of the position to be put in place for a year's time. The current external evaluations are contained in **Appendix C**. It is recommended that Directors note the positive results of and contribution which HLH makes to these evaluations.

4. HLH Business Plan – New Operational Plans

- 4.1 The common actions for the new operational plans were agreed by Directors at the HLH Board meeting held on 27 February 2014. Specific actions for eight of the nine areas of work have been added to these and are contained in **Appendix D**. (An operational plan for Outdoor Activities will be added following its transfer to HLH). It is recommended that Directors comment on and agree the operational plans, noting that the work streams column will be used by staff to further break down the personal actions required to track progress and will change as actions are progressed.

5. Implications

- 5.1 Resource Implications - there are no new resource implications arising from the recommendations of this report.
- 5.2 Legal Implications - there are no new legal implications arising from the recommendations of this report.
- 5.3 Risk Implications - there are no new risk implications arising from the recommendations of this report.

Recommendation

It is recommended Directors:-

- i. comment on the report and agree that the overall health check on the company for the period is assessed as green;
- ii. note the positive evaluations of HLH and the positive contributions HLH makes to wider external evaluations in **Appendix C**; and
- iii. agree the new operational plans for 2014/15 contained in **Appendix D**.

Signature:

Designation: Chief Executive

Date: 5 April 2014

Business Critical Indicators***RAG**

Red = No Significant Progress

Amber = Some Slippage

Green = On Target

Business Critical Area/PI	Reporting Frequency	Performance Assessment Method	RAG Rating May 2013	RAG Rating October 2013	RAG* Rating December 2014	Summary of Performance: Jan-Mar 2014
i. High level relationship with THC	Annual	Annual meeting, with one of the agenda items to be “assessment of the relationship between HLH and THC”, between: <ul style="list-style-type: none"> the HLH chair, vice chair (and the chair of the HLH Finance and Audit Committee as and when required); and THC’s Leader and Budget Leader 	-	-	-	G – The Bi-Monthly meetings with the Council leadership have been established as informal meetings with no set agenda however, this indicator has been assessed by the HLH chair as being on target as a result of the content and tenor of those discussions.
ii. Delivery of the SDC with THC	Twice per year	Agreement of THC’s Culture and Leisure Contracts Scrutiny Sub-Committee that HLH has met the terms of the SDC.	-	G	-	G – at its meeting held on 30 January 2014, the Culture and Leisure Contracts Scrutiny Sub-Committee noted that High Life Highland has met or exceeded the outcomes expected in the Service Delivery Contract with the Council for the period July 2013 to December

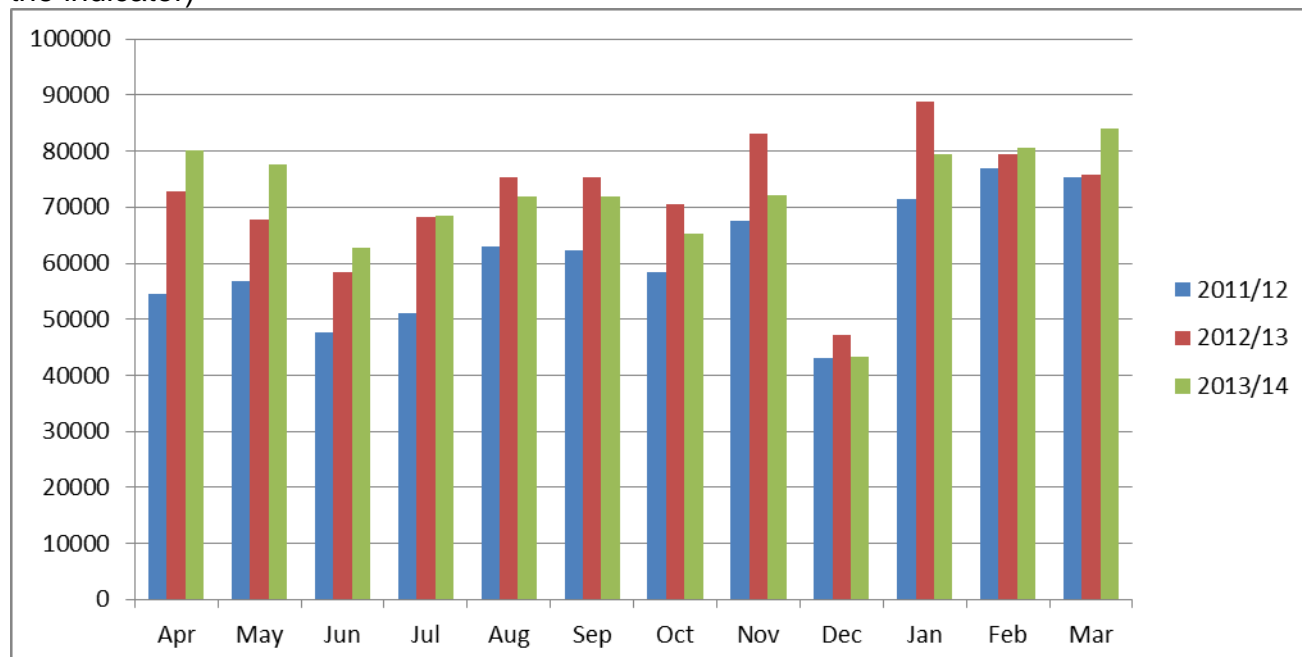
						2013.
Business Critical Area/PI	Reporting Frequency	Performance Assessment Method	RAG Rating May 2013	RAG Rating October 2013	RAG* Rating December 2014	Summary of Performance: Jan-Mar 2014
iii. Delivery of business plan objectives	Quarterly	Reporting all actions which have been RAG rated red with reasons (and remedial action if appropriate).	G	G	G	G – the previous operational plans have been delivered and new operational plans for approval are in appendix D.
iv. Financial monitoring	Quarterly	Financial monitoring reports. RAG rating (Red/Amber/Green) definition: i. Red = Delivery of SDC over budget ii. Amber = Delivery of SDC on budget iii. Green = Delivery of SDC within budget	G	G	A	R – a deficit against budget which will be offset against reserves is being reported (see Finance Report for further detail).
v. Health and safety	Annual/ Quarterly	Annual external assessment and report which is agreed by the HLH board. Quarterly review of RIDDOR reportable accidents/incidents.	G G	 G	 G	G – see separate report G
vi. Risk management	Annual	Annual risk report agreed by the HLH board. (The risk register is reviewed quarterly by the finance and audit committee)	G G	 G	 G	G – see separate report

Business Critical Area/PI	Reporting Frequency	Performance Assessment Method	RAG Rating May 2013	RAG Rating October 2013	RAG* Rating December 2014	Summary of Performance: Jan-Mar 2014
vii. Leisure centre customer numbers	Quarterly	Comparison graph or trend analysis to the same period in the preceding year(s).	G	G	G	G - appendix B shows that there has been a 0.5% drop in use by High Life members comparing 12/13 and 13/14, however High Life membership continues to increase.
viii. Quality of service provision	Annual	<p>Annual board report on: Internal assessment of quality:</p> <ul style="list-style-type: none"> customer survey for each of the nine areas of work. review of comments and complaints <p>External assessments of quality e.g.:</p> <ul style="list-style-type: none"> THC's annual public performance survey. Museum Accreditation (takes place every five years) The Public Library Quality Improvement Matrix HMle inspection of Community Learning and Development 	-	G	G	G – see appendix C for a summary of external evaluations.

Business Critical Area/PI	Reporting Frequency	Performance Assessment Method	RAG Rating May 2013	RAG Rating October 2013	RAG* Rating December 2014	Summary of Performance: Jan-Mar 2014
ix. Staff satisfaction	Bi -annual	Annual staff survey and report to the HLH board which includes a year on year comparison of the overall rating of staff satisfaction.	G	-	-	NA – bi-annual Indicator
x. Value for money	Annual	There are three areas of work which can be benchmarked nationally (and year on year) for value for money by calculating the cost per attendance. These are: Leisure Facilities; Libraries; and Museums.	G Libraries Others not assessed	-	-	G - libraries. The annual CIPFA survey shows that libraries continue to perform well (average in comparator group) in terms of cost and performance.

High Life facilities – High Life card holder user numbers

(Excluding Culloden Academy Community Complex, Averon Leisure Centre, Leanaig Centre and Aviemore Community Centre as inclusion of these facilities would affect the comparative nature of the indicator)



Total user numbers 1st April 2012 – 31st March 2013 = 862487

Total user numbers 1st April 2013 – 31st March 2014 = 857189

Total increase / decrease % = - 0.5%

There is a 0.5% reduction user numbers comparing 2012/13 and 2013/14. The reduction occurred between August 2013 and January 2014. User numbers have increased in February and March 2014.

High Life memberships grew, last financial year by approx. 950 so the slight reduction does not give rise to concern. The Christmas/New Year promotion in 2012/13 was designed to increase user numbers, whereas the 2013/14 promotion focused on increasing High Life membership. There was a net gain in High Life membership of approx. 600 between January and March 2014.

Measuring the impact of HLH services - External Evaluations

Her Majesty's Inspectorate of Education (HMIE) Community Learning and Development (CLD) Inspections.

HLH delivers two elements of CLD: Adult Learning; and Youth Work. From January 2007 to April 2013 there were thirteen inspections of CLD. The assessments for Adult Learning were 3 "Good"; 7 "Satisfactory"; and 3 "Weak", and for Youth Work 3 "Very good"; 6 "Good"; and 4 "Satisfactory". There have been follow-through inspections in most places inspected and all have been signed off by HMIE.

In 2013 a new inspection model was introduced which does not assess Adult Learning and Youth Work separately (it assesses CLD activity delivered by HLH along with other public and voluntary sector providers). There have been two inspections using the new model. While HLH (Adult Learning and Youth Work) plays a significant role the assessments topics are as follows: Improvements in Performance, Impact on Participants, Impact on the Local Community, Improving Services. From the two inspections (Reports dated Nov 13; and Jan 14) Impact on Participants and Impact on the Community were rated "good" with Improvements in Performance and Improving Services being rated "Satisfactory" in one inspection and "Weak" in the other. Both inspections were signed off after the first inspection (i.e. they were considered to be of a standard which does not require re-inspection).

Children's Service Review

There was a specific HLH focus group held. The work of HLH was recognised very positively in the formal inspection report as follows:

- There is a wide range of activities available to children and young people in Highland to be active in their communities. A youth worker is located in each of the 29 secondary school catchment areas to help young people get involved.
- Giving young people a voice helps young people engage in local civic life through ward forums and community councils and promotes dialogue between different age groups which can ease community tensions.
- There are considerable opportunities for all children and young people to get involved in sport and leisure, including those with physical and learning difficulties. A large number of local volunteers are now involved in coaching. The number of children and young people participating is increasing as a result. This sporting and leisure activity supports individual learning and personal development and helps young people gain confidence.
- Streetwork is a community based project, providing advice and support on a wide range of matters to young people, including sexual health, drugs and alcohol and antisocial behaviour. It also provides opportunities to get involved in outdoor education activities, the Duke of Edinburgh Award scheme football and other sporting activities.
- Fusion Nights offer young people aged 12 to 19 a monthly opportunity to take part in a variety of leisure activities on a Saturday night. These are organised by the Council's [HLH's] youth development service. For example, in Lochaber events have included a disco, an ice skating night, tenpin bowling and indoor climbing.
- Giving young people a voice in 2012, the Council's Education Culture and Sport service allocated approximately £5000 to each council ward to provide grants for local youth work activities.[Funding which HLH Youth Work staff make significant use of].
- There is very good involvement of children, young people, families and other stakeholders in policy, planning and service development. Partners in Highland have a strong, long standing commitment to stakeholder participation in children's services. There is a network of support that contributes to effective involvement of young people in policy, planning and service development. This network includes the work of the Youth Convener, Youth Voice and the Highland Children's Forum. As a result, participation of children and young people is very

firmly embedded in planning and service development across the children's services partnership.

- The Highland Youth Convener is appointed to represent the views and interests of young people throughout the Council. The post is held for one year and serves on the Council's Adult and Children's Community Services committee and has the right to attend all other strategic committees of the Council.
- Highland Youth Voice is the Youth Parliament for Highland which was established in 2001. It is an elected body of young people drawn from across Highland with over 100 members who are elected through secondary schools and the local area Youth Forums.

Visit by Chair and Chief Executive of sportscotland to Appraise the Work of Active Schools in the Area.

Positive feedback was given following this visit and Stewart Harris, sportscotland Chief Executive said: *"The quality and variety of the Active School activities that we visited in Highland were one of the highlights of our visits across Scotland in 2013. The visit to Highland highlighted some best practice within Active Schools of working with volunteers, schools, clubs and other partners with a quality end product of children taking part in sport and having fun"*.

Scottish Government Case Study

Highland was chosen as a case study for the Scottish Government research following anecdotal evidence of a significant increase in participation in the Grantown on Spey area. Kingussie, Dingwall and Kinlochleven were identified for the research to identify whether this was also the case in other areas of Highland. Kingussie and Dingwall focus groups provided strong evidence of the impact of the low price, fully inclusive nature of the High Life membership package as a key factor in the physical activity of the community.

Following feedback to the Director of Commonwealth Games, sportscotland, at the request of the Scottish Government, further research into the design and impact of concessionary charging schemes among Local Authorities in Scotland is being undertaken. The project has two elements (below) and the work of High Life Highland is part of the on-going work.

Project Scope

1. To examine the impact on leisure participation when changes are made to Local Authority concessionary charging schemes.
2. To identify best practice approaches to the design, implementation and promotion of concessionary schemes

Positive Feedback

HLH staff frequently receive positive customer feedback and video clips have been made/are in the process of being developed as follows:

- High Life Membership
- You Time
- Otago
- Cardiac Rehab
- Boogie Breakfast
- Young Leaders

Prevention Agenda evaluations

Staff have carried out evaluations of prevention agenda projects and the results are as listed below.

Cardiac Rehab - Lochaber

The completed evaluation forms and other evaluation tools have provided the following information to date:

- 100% rated their enjoyment of the activity as good or excellent
- 100% rated the environment at the venue as good or excellent
- 86% said they had never used the leisure centre before the programme
- 93% said they would continue to use a leisure centre after the programme
- 59% have used the leisure centre since completing the cardiac rehab treatment

Knowing Me Knowing You

- 328 sessions have been delivered
- 124 new all-inclusive memberships generated
- 4 budget memberships generated
- 84 new pay as you go customers

You Time (programme is at early stages but some early indicators are given below)

- 235 registered participants
- 867 activities attended

From completed evaluation forms we know:

- Almost 50% of participants are over age 65 years;
- 47% of participants said they think that You Time will give them new opportunities to socialise;
- 44% of participants said that they think taking part in You Time will help them to do more exercise every week;
- Comments from participants;
“the programme has been a life saver during a difficult time in my life”
“Having only just joined I am awaiting the functional fitness MOT to advise me on exercise bearing in mind age and medical problems”

Archives

The archive service run by HLH has approval of the Keeper of Records of Scotland that archives are managed to required standards

SOCITM - Society of Information Technology Management

SCOTIM is the professional body for people involved in the leadership and management of IT and digital services delivered for public benefit). SCOTIM carries out an external audit on the fitness for purpose of our IT systems.

PSN - Public Services Network.

PSN provides an assured network over which government can safely share services and as part of this, it conducts audits of our IT infrastructure to test security and compliance with UK Government security standards.

Leisure KPIs for the Council / COSLA.

There are two Leisure Facility KPIs which are nationally reported:

1. **Sport & Leisure Management - Attendances other facilities** - The number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex
2. **Sport and Leisure Management - Attendances for Pools** - The number of attendances per 1,000 population for pools

The Highland results include usage from non HLH sites and are as follows:

1. 9,145
2. 2,313

HLH contributes 1,378,085 uses of leisure facilities to the overall return of 2,033,549.

ASMO – Active Schools Monitoring Online

ASMO is sportscotland's performance management system for the Active Schools Programme across Scotland. Each Active School Co-ordinator submits the data by the end of each school

term for every primary and secondary school across Highland.

External Health and Safety (H&S) Quality Audit

The most recent audit by the recognised industry leader for H&S for the Leisure sector, QLM, gave HLH a clean bill of health and did not identify any strategic H&S issues which had to be addresses.

Audit Scotland SPI - Number of visits to Libraries

This is the single statutory PI for libraries and HLH library visitor numbers are holding steady against a national declining trend.

CIPFA Annual Comparative Profile for Public Libraries.

CIPFA performance information provides detailed management information on library services. The report considers costs, staffing, services and performance. Information allows comparison across Scotland and with similarly profiled local authority areas for benchmarking purposes. Comparisons with similar local authority areas show that HLH achieves average or better than average results in terms of costs, attendances and issues per 1000 population which is a positive achievement considering the geography of the area.

Visitor Attractions Inspections/Awards

Inverness Museum and Art Gallery (MAG) – Visit Scotland Four Star; Trip Adviser 2013 Certificate of Excellence Winner.

Highland Folk Museum – Visit Scotland Four Star; Gold Green Tourism Award; Association of Scottish Visitor Attractions Best Visitor Experience Winner 2010; Hospitality Assured; Trip Adviser 2013 Certificate of Excellence Winner.

Inverness Botanic Gardens – Visit Scotland Three Star.

OPERATIONAL PLAN – ADULT LEARNING

APPENDIX D

KEY

Head of Service – HoS
Marketing and Communications Manager – MCM
Health and Wellbeing Manager - HWM
Principal Adult and Youth Services Manager – PAYSM
Adult Learning Co-ordinator - ALC
Adult Learning Strategy Officer – ALSO
Prison Literacies Officer - PLO

Business Outcome	Operational Plan Action	Service Work Stream	Date	Lead	RAG
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff.	1. Identify the skills and qualifications held by service staff; 2. Identify opportunities to deliver training courses by HLH staff; 3. Identify opportunities to organise and host training courses run by external tutors.	Mar 15	ALSO	G
			Mar 15	ALSO	G
			Mar 15	ALSO	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services; 2. Identify opportunities to introduce health improvement training for HLH staff; 3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities; 4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS.	Mar 15	HoS	G
			Sep 14	HWM	G
			Sep 14	HWM	G
			Mar 15	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review developments reported to SMT meetings to identify potential connections with adult learning service development. 2. Maintain a watching brief for employability contract work; 3. Maintain a watching brief for digital learning contract work.	Mar 15	PAYSM	G
			Mar 15	ALSO	G
			Mar 15	ALSO	G
	C 1.4 Identify opportunities to develop new services in partnership with external organisations.	1. Review developments reported to SMT meetings to identify potential connections with adult learning services.	Mar 15	ALSO	G
	AL 1.1 Develop the range of volunteering opportunities in Adult Learning.	1. New promotional materials and awareness raising to be developed and delivered to relevant partners to ensure inclusive and effective volunteer recruitment;	Sep 14	ALSO	G

		2. Review supporting documents to ensure volunteering roles are clearly defined and meet current need.	Sep 14	ALSO	G
	AL 1.2 Promote the full range of HLH services to adult learners and volunteers.	1. Explore viability of introducing library membership by default to induction process for registered adult learners and volunteers; 2. Promotion of High Life Membership in both delivered and commissioned learning opportunities.	Dec 14 Dec 14	ALC ALC	G G
2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be ' <i>The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport, leisure, health and wellbeing</i> '. 	1. Ensure this message is incorporated into CEO roadshows 2. Incorporate this message into staff training sessions; 3. Highlight to staff occasions and examples of when their work has contributed to this aim; 4. Ensure that documents carrying this message and the company corporate objectives are available for staff; 5. Maximise on the opportunities to reinforce this message during Board area visits.	Mar 15	HoS	G
			Jun14	ALSO	G
			Jun 14	ALSO	G
			Mar 15	ALSO	G
			Mar 15	HoS	G
	C 2.2 Ensure all staff are aware of and seek to reinforce service specific positioning statements.	1. Arrange sessions to ensure that the service management team understands their statement and its application; 2. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery; 3. Incorporate sessions to review service positioning into ALC training sessions; 4. Encourage ALC to cascade training in these messages to all staff; 5. Identify examples to encourage staff to understand and reinforce their service's positions.	Mar 15	MCM	G
			Mar 15	MCM	G
			Jun14	ALSO	G
			Sep 14	ALSO	G
			Sep 14	ALSO	G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	1. Arrange sessions to ensure that the service management team understands their messages and its application; 2. Ensure that messages within the M&C Plan make sense to the service managers and their application translated into service delivery; 3. Incorporate sessions to review service key messages into ALC training sessions; 4. Encourage ALC to cascade training in these messages to all staff; 5. Identify examples to encourage staff to understand and	Mar 15	MCM	G
			Mar 15	MCM	G
			June14	ALSO	G
			Sept14	ALSO	G
			Sept 14	ALSO	G

		reinforce their service's key messages.			
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	<ol style="list-style-type: none"> 1. Arrange training session on communications plan with AL team; 2. Identify actions that can be cascaded; 3. Ensure that all actions initiated are followed through. 	Mar 15 Mar 15 Mar 15	MCM MCM ALC	G G G
	C 2.5 Ensure that each of the nine service areas feed information to the Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	<ol style="list-style-type: none"> 1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH; 2. Arrange Social Media training for Directors; 3. Arrange for Directors to use HLH social media channels to communicate agreed messages; 4. Ensure Adult Learning team feed information to the PAYSM who can check for content. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM MCM ALSO	G G G G
	C 2.6 Ensure all staff wear something which identifies them as a member of HLH staff.	<ol style="list-style-type: none"> 1. Agree uniform range; 2. Issue tender to select supplier; 3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range. 	Apr 14 Apr 14 Dec 14 Dec 14	HoS HoS ALSO ALSO	G G G G
	AL 2.1 Develop and promote <i>Learning for Life</i> as an inclusive and recognised on-going campaign for adult learning.	<ol style="list-style-type: none"> 1. Rebrand HLH Adult Literacies (formerly ABE) as learning for life; 2. Promote commissioned classes as Learning for Life; 3. Embed <i>Learning for Life</i> (application and transferability of skills, knowledge and understanding gained through learning) into planning and evaluation of both delivered and commissioned learning opportunities. 	Dec 14 Dec 14 Mar 15	ALSO ALSO ALSO	G G G
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	<ol style="list-style-type: none"> 1. Assess demand for Gaelic activities during the summer in each ILC area; 2. Organise the activities as part of the normal SAP process; 3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and/or provision required. 	Jun 14 Mar 14 Mar 14	ALC ALC ALC	G G G
	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of visibility of Gaelic within HLH and Council supported visitor attractions, leisure facilities,	<ol style="list-style-type: none"> 1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications Plan; 2. Ensure the integration of Gaelic into all HLH promotional print; 3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage; 	Mar 15 Mar 15 Mar 15	MCM MCM MCM	G G G

	museums, archive centres and events.	4. Ensure the inclusion of Gaelic on all HLH electronic promotional material; 5. Ensure the inclusion of Gaelic on all promotional material designed by HLH.	Mar 15	MCM	G
			Mar 15	MCM	G
	AL 3.1 Commission a range of local Adult Learning courses and classes across Highland.	1. Continue the involvement of HLH literacies team in commissioning local adult learning classes to ensure relevance to local need and progression routes for learners; 2. Review the information supplied by providers in the bidding process, monitoring and evaluation to ensure targeting, impact and cost effectiveness.	Sep 14	ALSO	G
			Sep 14	ALSO	G
	AL 3.2 Provide and commission a range of targeted numeracy and literacy services which support learners to achieve a positive destination	1. Devolve budgets to area ALC to improve planning of internal delivery; 2. Create a literacies commissioning strand to ensure partnership and progression in adult literacies.	May 14	ALSO	G
			Sep 14	ALSO	G
	AL 3.3 Recruit, retain and develop a network of volunteers	1. Maintain delivery of SQA Supporting Adult Literacies course as gateway qualification to literacies work; 2. Develop a structured and accessible programme of CPD and support for volunteers; 3. Recruit volunteers to capacity and drive the provision of quality support for adult learners.	Sep 14	ALC	G
			Sep 14	ALC	G
			Sep 14	ALC	G
	AL 3.4 Widen opportunities through supporting partnership planning and evaluation	1. Maintain and Develop the Highland Adult Literacies Partnership; 2. Develop Local Adult Learning Partnerships to encourage a "grass roots" up approach to partnership, commissioning and delivery; 3. Embed a consistent planning, monitoring and evaluation procedure across the breadth of adult learning activity including both HLH delivery and partners.	Sep 14	ALSO	G
			Sep 14	ALC	G
			Sep 14	ALSO	G
4. Increased awareness of our products and services	C 4.1 Implement the use of the promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	1. Review the use of the toolkit by Adult Learning and ensure appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce.	Jun 14	ALSO	G
			Jun 14	ALSO	G

	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH brand is presented consistently and to the approved quality.	<ol style="list-style-type: none"> 1. Review the presentation of promotional material at each site to ensure appropriate application; 2. Set the colour schemes to be used in new developments or refurbishments. 	Jun 14 Mar 15	ALC PAYSO	G G
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and the introduction of phase 2 of the website.	<ol style="list-style-type: none"> 1. Contribute to the specification to be issued for the development of the HLH digital media strategy; 2. Liaise with all services to ensure that the design and implementation of the strategy supports the aims of the Marketing and Communications Plan; 3. Contribute to the design and development of the HLH website; 4. Contribute to the design and distribution of the quarterly newsletter; 5. Continue to increase, improve and expand on the promotion of HLH services through social media channels; 6. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	ALSO MCM ALSO ALSO ALSO ALSO	G G G G G G
	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	<ol style="list-style-type: none"> 1. Ensure that agreed roles and processes are being followed; 2. Ensure that the trigger matrix is known and used appropriately by all staff. 	Mar 15 Mar 15	ALSO ALSO	G G
	C 4.5 Contribute to the review of options to introduce 'apps' to promote HLH leisure services.	<ol style="list-style-type: none"> 1. Contribute to the development proposals to introduce 'apps'; 2. Outline the proposals to staff and agree final versions; 3. Implement agreed plans. 	Mar 15 Mar 15 Mar 15	MCM MCM MCM	G G G
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	<ol style="list-style-type: none"> 1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences; 2. Maximise on the use and application of the toolkit; 3. Minimise the use of printed material and major print runs; 4. Minimise the use of colour copying unless necessary for customer facing promotions; 5. Continue to review the costs and options for the SAP printed brochures. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	ALC ALC ALC ALC MCM	G G G G G
	C 4.7 Input to the development of a range of HLH merchandise for	<ol style="list-style-type: none"> 1. Review the purchase and distribution of stock as required; 2. Identify cost effective options for specific promotional events 	May 14 May 14	ALSO ALSO	G G

	giveaways as part of promotional campaigns.	as required.			
	C 4.8 Actively promote and cross sell other HLH services to customers.	1. Through the work of the HLH Senior Management Team, identify opportunities to connect the services provided by HLH to target audiences.	Mar 15	PAYSM	G
	C 4.9 Identify opportunities for HLH promotions and tie ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services.	Mar 15	PAYSM	G
	C 4.10 Identify content for promotional HLH presentations.	1. Identify existing material that may be used as part of promotional presentations; 2. Identify opportunities to capture new footage to be used.	Mar 15 Mar 15	ALC ALC	G G
	AL 4.1 Develop an Adult Learning policy framework	1. Produce a strategic document that is clear about the range of services delivered, why, where they are delivered, target markets and reconfigures resources around this; 2. Ensure that national policy and priorities and local context co-inform regional policy and practice.	Sep 14 Sep 14	ALSO ALSO	A G
	AL 4.2 Develop a suite of HLH Learning for Life branded promotional material.	1. Working group to develop and produce materials with support from HLH Marketing and Communication Manager.	Sep 14	ALSO	G
	AL 4.3 Deliver Literacies / Dyslexia awareness raising training internally and externally as appropriate.	1. Promote the learning opportunity internally and among partners; 2. Review uptake and evaluate.	Sep 14 Mar 15	ALC ALSO	G G
	AL 4.4 Develop Adult Learning section of HLH Website and explore social media as engagement and support tool for Adult Learning.	1. Pilot an e-forum with learners to reflect Highland context; 2. Promote learning opportunities both delivered and commissioned, on the HLH website; 3. Deliver a pilot blended learning project in a rural area.	Mar 15 Mar 15 Mar 15	ALC ALSO ALC	G G G
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mindset of reviewing service	1. Programme a schedule of visits to each HLH facility in our service at least once a year;	Mar 15	HoS	G
		2. Review each service area on a regular basis and at least	Jun 14	ALSO	G

	delivery from the customer's perspective.	once a year; 3. Look for and address any issues affecting customer satisfaction on each visit; 4. Be proactive in speaking to customers to find out about their visit or service experience on each occasion; 5. Organise culture training for all front line staff focussing on continuing improvements in customer care.	Mar 15	ALC	G
			Mar 15	ALC	G
			Mar 15	ALSO	G
	C 5.2 Implement and manage the new HLH customer feedback and customer complaints systems.	1. Develop a new HLH customer complaint system; 2. Develop the new HLH customer comments system; 3. Implement both systems; 4. Review the feedback from both systems each week; 5. Feed the information collected through to the HLH Board via agreed channels.	May 14	HoS	G
			May 14	HoS	G
			May 14	HoS	G
			Mar 15	ALSO	G
			Mar 15	HoS	G
	C 5.3 Monitor, through a review of the system, that operational staff have the tools to respond positively to customer comments and to resolve complaints received.	1. Check the service teams' responses to the feedback received; 2. Identify occasions when staff have been unable to resolve issues raised; 3. Develop processes to remove barriers preventing resolution of issues raised; 4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future.	Mar 15	ALSO	G
			Mar 15	ALSO	G
			Mar 15	ALSO	G
			Mar 15	PAYSM	G
	C 5.4 Introduce new services outwith HLH facilities in response to customer demand.	1. Review existing programme to identify activities running under capacity; 2. Review customer feedback to highlight demand for new or additional activities; 3. Identify opportunities to introduce new classes or activities outwith HLH facilities.	June 14	ALC	G
			June14	ALC	G
			Sep 14	ALC	G
	AL 5.1 Develop more opportunities for adult learning customers to provide feedback to HLH.	1. Develop an Adult Learners' forum which provides representation at both local and regional Adult Learning partnerships; 2. Explore opportunities for online customer feedback and evaluation.	Sep 14	ALC	G
			Mar 15	ALC	G
	AL 5.2 Develop a "learning journeys" document and practice	1. Research best practice in other areas and implement a Highland appropriate model;	May 14	ALSO	G

	which informs customers' choices and programme development.	2. Implement a "learning journeys" progression based model to ensure inclusion, learner progression, joining up literacies (including ESOL) and commissioned community based Adult Learning.	Sep 14	ALC	G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments.	1. Devise the model for each facility based on current operating hours and programme; 2. Work with the Finance Manager to check the costs associated with each staff subjective code for each facility; 3. Agree the cost centre and overall service budget with the Finance Manager based on the manpower models.	Sep 14	ALSO	G
			Oct 14	ALSO	G
			Mar 15	ALSO	G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	1. Identify any recruitment required to bring the staffing establishment in line with the model; 2. Prepare the paperwork required for HoS approval; 3. Proceed to recruitment once changes are approved by HoS.	Sep 14	ALSO	G
			Sep 14	ALSO	G
			Mar 15	PAYSM	G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower model for that site.	1. Ensure that all SAL1 codings match the manpower model; 2. Review payroll on a monthly basis to ensure that the actual costs match budget projections; 3. Highlight any significant variations, their cause and initiate actions required to adjust the variances.	Sep 14	ALSO	G
			Mar 15	ALSO	G
			Mar 15	ALSO	G
	C 6.4 Review public holiday and school holiday opening hours to propose new facility opening times based on user demand.	1. Collate levels of use for previous year in advance of public holiday periods; 2. Based on demand, propose revised operational for facilities during holiday periods; 3. Take to HoS for approval; 4. Secure the approval of the Client Manager; 5. Implement the revised hours; 6. Notify customers and stakeholders of the temporary revision.	Jun 14	ALC	G
			Jun 14	ALSO	G
			Jun 14	HoS	G
			Jun 14	PAYSM	G
			Jun 14	ALC	G
			Jun 14	ALC	G
	C 6.5 Prioritise the capital programme on a 'spend to save' rationale.	1. Work with the Principal Estates Manager to identify new developments that would generate additional income and / or achieve a reduced operating subsidy through a reduction in expenditure; 2. Present proposals to SMT; 3. If approved, add to the capital projects list.	Mar 15	HoS	G
			Mar 15	HoS	G
			Mar 15	HoS	G
	C 6.6 Identify opportunities to	1. Review capital projects list to identify external partners or	Mar 15	HoS	G

	secure external investment in HLH facilities and services.	sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise.	Mar 15 Mar 15	HoS HoS	G G
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	1. Identify projects that may require this approach; 2. Work with the Finance Manager to identify options; 3. Prepare a Business Case for review by SMT before progressing; 4. Implement with the help of the Finance Manager if approved.	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise; 4. Add any successful grant applications to the grant register.	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	1. Agree all the benefits to be included within the core High Life package; 2. Devise the list of key benefits for card holders; 3. Create the umbrella promotional campaign for High Life;	Mar 15 Mar 15 Mar 15 Sep 14	HoS HoS MCM	G G G
	C 6.10 Set targets and implement the agreed work streams to maximise on the uptake of High Life membership.	1. Review current levels of membership at each site; 2. Collate the demographic information for each area, including number of people and number of households in each area; 3. Account for any new developments planned for the facility; 4. Factor in any competing HL membership providers or private fitness operators in the area; 5. Set new membership targets for each facility based on the above; 6. Devise a promotional and sales plan for each site to reflect the increase required; 7. Work with the MCM to implement the promotional plan; 8. Monitor progress and adjust the plan as necessary. 9. Identify opportunities in Adult Learning to support and maximise the uptake of High Life membership.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Sep 14	PAYSM PAYSM PAYSM PAYSM PAYSM PAYSM PAYSM PAYSM ALSO	G G G G G G G G G
	C 6.11 Maximise the opportunity to use retail sales to increase the level of income generated through the	1. Review the opportunity to offer a range of goods for retail sale at each facility; 2. Identify a proposed range;	Sep 14 Sep 14	ALSO ALSO	G

	sale of goods at each facility and online.	3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets.	Sep 14 Sep 14 Mar 15 Mar 15 Mar 15	ALSO ALSO ALC ALC ALC	G G G G G
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	1. Review the opportunity to offer a range of goods for sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets.	Sept 14 Sept 14 Sept 14 Sept14 Mar 15 Mar 15 Mar 15	ALSO ALSO ALSO ALSO ALC ALC ALC	G G G G G G
	C 6.13 Devise and introduce the template for negotiating cash sponsorship.	1. Devise sponsorship package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential sponsors to approach within each option; 4. Nominate individuals to follow up with agreed potential sponsors.	May 14 May 14 June 14 June 14	HoS MCM PAYSO PAYSO	G G G G
	C 6.14 Agree the criteria for HLH sponsorship of a third party.	1. Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party; 2. Develop the benefits package required by HLH for a range of levels of support.	June 14 June 14	HoS MCM	G G
	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion;	Mar 15 Mar 15 Mar 15 Mar 15	ALSO ALSO ALSO ALSO	G G G G

		5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership.	Mar 15	ALSO	G
	C 6.16 Identify opportunities to secure income through advertising.	1. Identify any opportunities to use advertising in Adult Learning.	Mar 15	ALSO	G
	C 6.17 Identify opportunities to add value to HLH services through the introduction of contra deals with partners.	1. Identify opportunities to add value to Adult Learning through the addition of contra deals.	Mar 15	ALSO	G
	AL 6.1 Introduce charges for Community Based Adult Learning classes, where appropriate.	1. Explore opportunities to become a training provider e.g. SQA core skills qualifications in workplaces; 2. Review and evaluate charging in commissioned classes, amongst other providers and in other areas; 3. Explore a charging structure with partners for ESOL classes; 4. Create a CBAL charging structure which provides sustainability for HLH, partners and adult learners while remaining inclusive.	Mar 15 Jun 14 Jul 14 Sep 14	ALSO ALSO ALSO ALSO	G G G G
7.Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural/leisure/sport services into Adult Learning and vice versa.	1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service team; 2. Pilot opportunities to deliver services to customers from more than one HLH team; 3. Review success and developments possible and devise business case for roll out; 4. Take to SMT for approval; 5. Implement if agreed; 6. Pilot Adult Learning festivals and events which bring together internal and external partners and demonstrate wider opportunities.	Mar 15	PAYSM	G
			Mar 15	PAYSM	G
			Mar 15	PAYSM	G
			Mar 15	PAYSM	G
			Mar 15 Mar 15 Nov 14	PAYSM PAYSM ALSO	G G G
	C 7.2 Develop the business case to consider the option to establish the role of Programme Manager to review the services provided across HLH and to maximise on cross service collaboration.	1. Develop the job purpose of this new role; 2. Identify the specific functions that the post holder would undertake; 3. Project the additional revenue that the activities of the post holder might generate; 4. Identify the costs of creating the post;	Sep 14 Sep 14 Sep 14 Sep 14 Sep 14	HoS HoS HoS HoS HoS	G G G G G

		5. Identify options to second an existing HLH member of staff into this role; 6. Present to SMT for consideration.	Sep 14	HoS	G
	C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda group.	1. Identify opportunities for staff from different HLH Services to work on joint projects; 2. Use the outcomes of the "You Time" project to highlight the opportunities and benefits of cross service collaboration.	Mar 15 Mar 15	HoS HoS	G G
	C 7.4 Encourage all staff to read and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	1. Ensure staff have access to the newsletter; 2. Ensure staff have opportunity to highlight any proposals they have for new projects.	Mar 15 Mar 15	PAYSM PAYSM	G G
	AL 7.1 Encourage HLH staff to take up Adult Learning training courses as appropriate.	1. Develop information available on HLH website; 2. Promote opportunities with all HLH functions.	Mar 15	ALC/PLC	G
8. Increased staff satisfaction	C 8.1 Roll out the staff 'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	1. Contribute to the development of the new HLH induction pack; 2. Issue the new pack to all staff; 3. Review the effectiveness of the roll out with all staff; 4. Develop a section or sections of the induction pack specific to each of the nine areas of work.	Mar 15	PAYSM	G
			Mar 15 Mar 15 Mar 15	ALSO ALSO ALSO	G G G
	C8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	1. Work with HR to agree the code of conduct for all HLH staff; 2. Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; 3. Advise the unions of the new code of conduct; 4. Cascade training in the new code to all HLH staff.	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	1. Contribute to the electronic staff newsletter and issue quarterly; 2. Channel staff and company successes to the Board through agreed channels; 3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO.	Mar 15 Mar 15 Mar 15 Mar 15	MCM ALSO ALC ALC	G G G G

	C 8.4 Continue to use the HLH staff appraisal system to encourage two way feedback on performance and achievement of agreed outcomes.	<ol style="list-style-type: none"> 1. Ensure that all reviews are undertaken on appropriate dates and recorded on the system; 2. Ensure all sessional staff working less than 10 hours per week receives an appraisal in a group setting and this is recorded in a minute of the meeting. 	<p>Mar 15</p> <p>Mar 15</p>	<p>ALSO</p> <p>ALC</p>	<p>G</p> <p>G</p>
	C 8.5 Review the resources available to devise and implement a programme of staff training and development.	<ol style="list-style-type: none"> 1. Identify core training required for all HLH staff; 2. Identify service specific training required for service staff; 3. Split the training into essential and desirable; 4. Source the supply and costs of training; 5. Identify internal resources to support the delivery of the training; 6. Identify external funding that may be available to support the delivery of training; 7. Arrange training as resources become available. 	<p>Sep 14</p> <p>Sep 14</p> <p>Sep 14</p> <p>Sep 14</p> <p>Sep 14</p> <p>Sep 14</p> <p>Sep 14</p>	<p>HoS</p> <p>ALSO</p> <p>ALSO</p> <p>ALSO</p> <p>ALSO</p> <p>ALSO</p> <p>ALSO</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	<ol style="list-style-type: none"> 1. Work with other PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; 2. Identify resources required to support new initiatives; 3. Identify internal and external funding that may be available to support new initiatives; 4. Present proposals to SMT for consideration; 5. Implement any actions approved. 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HWM</p> <p>HWM</p> <p>HWM</p> <p>HWM</p> <p>PAYSM</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	AL 8.1 Introduce a structured and systematic CPD for volunteers and staff	<ol style="list-style-type: none"> 1. Conduct a training needs analysis from appraisal process and other feedback; 2. Produce a training calendar of relevant and locally accessible opportunities for staff and volunteers. (See also 3.3.2 specifically for volunteers); 3. Provide regular opportunities for staff and volunteers to share practice and reflect without formal training input; 4. Explore the role of online settings for achieving the above points. 	<p>May 14</p> <p>Sep 14</p> <p>Sep 14</p> <p>Mar 15</p>	<p>ALSO</p> <p>ALC</p> <p>ALC</p> <p>ALC</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p>
9. Safety and Environmental Compliance	C 9.1 Monitor accidents and incidents, record any trends and action as appropriate.	<ol style="list-style-type: none"> 1. Ensure that the agreed HLH systems are in operation to record accidents and incidents; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all accidents and incidents appropriately; 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>PAYSM</p> <p>PAYSM</p> <p>PAYSM</p>	<p>G</p> <p>G</p> <p>G</p>

		4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded. 6. Identify trends in accidents and review practice; 7. Issue guidance on practice review.	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM	G G G G
	C 9.2 Gather data on 'near misses' and check for trends.	1. Ensure that the agreed HLH systems are in operation to record near misses; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all near misses appropriately; 4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded.	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM	G G G G
	C 9.3 Implement the findings of the annual health and safety audit.	1. Review the findings of the audit; 2. Identify and implement corrective actions required; 3. Ensure actions are implemented; 4. Provide an update to the Head of Performance once complete.	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM	G G G G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	1. Ensure that the health and safety policy is communicated through staff meetings; 2. Arrange health and safety training as required for the specific needs of the service; 3. Identify opportunities to improve health and safety on an ongoing basis.	Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM	G G G
	AL 9.1 Ensure compliance with risk assessments for buildings and activities in adult learning.	1. Review Adult Learning risk assessments for buildings used and activities.	Mar 15	ALC	G

OPERATIONAL PLAN - ARCHIVES

KEY

Head of Service – HoS
 Health and Wellbeing Manager – HWM
 Marketing and Communications Manager - MCM
 Principal Cultural Manager - PCM
 Highland Archivist - HA
 Records Manager - RM
 Senior Archivist - SA
 Archivist - A
 Family History Leader - FHL
 Education & Outreach Co-ordinator - EOC
 Conservator – C
 Creative Learning Leader – CLL

Business Outcome	Operational Plan Action	Service Work Stream	Target	Lead	RAG
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff.	1. Identify the skills and qualifications held by service staff;	Mar 15	PCM	G
		2. Identify opportunities to deliver training course by HLH staff;	Mar 15	PCM	G
		3. Identify opportunities to organise and host training courses run by external tutors.	Mar 15	PCM	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services;	Mar 15	HoS	G
		2. Identify opportunities to introduce health improvement training for HLH staff;	Mar 15	HWM	G
		3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities;	Mar 15	HWM	G
		4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS.	Mar 15	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review developments reported to PCM to identify potential connections with archive service development.	Mar 15	HA	G

	C 1.4 Identify opportunities to develop new services in partnership with external organisations.	<ol style="list-style-type: none"> 1. Review developments reported to SMT to identify potential connections with archive service developments; 2. Engage and develop current working partnerships with Police Scotland, NHS Highland, UHI and others; 3. Expand partnership working through links with Museums and Libraries. 	Mar 15	HA	G
			Mar 15	EOC	G
			Mar 15	EOC	G
	A.1.1 Prepare for the relocation of the Caithness Archive Centre to the proposed National Nuclear Archive, Wick.	<ol style="list-style-type: none"> 1. Prepare 150 collections to be made ready for transfer to NNA; 2. Liaise with SMT regarding terms and conditions of tender for RM services as per NNA external contract; 3. Liaise with NRS to identify records under Charge and Superintendence which could be transferred to HARC ahead of ultimate transfer to proposed NNA on completion of building. 	Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
	A.1.2 Explore options for improved and enlarged accommodation in Fort William for the Lochaber Archive Centre	<ol style="list-style-type: none"> 1. Review terms of leasing arrangements with UHI; 2. Contact Estates Manager to find out whether alternative accommodation owned/maintained by HLH or THC is available. 	Mar 15	HA	G
			Mar 15	HA	G
	A.1.3 Roll out Family History element of Archive Audience Development Plan across 4 Archive Centres including setting targets for increasing the number of Family History customers.	<ol style="list-style-type: none"> 1. FHL to liaise with A in 3 area offices and SA to identify potential for Family History related promotion opportunities; 2. FHL, EOC, SA and A to agree targets for increasing the number of people attending FH events; 3. Family History Plan to bring specific focus on delivering activities to areas remote from the 4 archive centres; 4. FHL, EOC, SA and A to agree reporting structure; 5. TARGET: 50% of visitors (in person) to Archive Centres are family history customers. 	Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be <i>'The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport, leisure, health and wellbeing'</i> .	<ol style="list-style-type: none"> 1. Ensure that this message is incorporated into CEO roadshows; 2. Incorporate this message into staff training sessions; 3. Highlight to staff occasions and examples of when their work has contributed to this aim; 4. Ensure that documents carrying this message and the company corporate objectives are available for staff; 5. Maximise on the opportunities to reinforce this message 	Mar 15	HoS	G
			Mar 15	PCM	G
			Mar 15	PCM	G
			Mar 15	PCM	G
			Mar 15	HoS	G

		during Board area visits.			
	C 2.2 Ensure all staff are aware of and seek to reinforce service specific positioning statements.	<ol style="list-style-type: none"> 1. Arrange sessions to ensure that the service management team understands their statement and its application; 2. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery; 3. Incorporate sessions to review service positioning into training sessions; 4. Encourage cascade training in these messages to all staff; Identify examples to encourage staff to understand and reinforce their service's positions. 	Mar 15 Mar 15 Mar 15 Mar 15	MCM MCM PCM PCM	G G G G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	<ol style="list-style-type: none"> 1. Arrange sessions to ensure that the service management team understands their messages and application; 2. Ensure that the messages within the M&C Plan make sense to the service managers and their application translated into service delivery; 3. Incorporate sessions to review service key messages into training sessions; 4. Encourage cascade training in these messages to all staff; 5. Identify examples to encourage staff to understand and reinforce their service's key messages. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	MCM MCM PCM PCM PCM	G G G G G
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	<ol style="list-style-type: none"> 1. Arrange training session on communications plan with archive management team; 2. Identify actions that can be cascaded to managers; 3. Ensure that all actions initiated are followed through. 	Mar 15 Mar 15 Mar 15	MCM MCM HA	G G G
	C 2.5 Ensure that the Archive Service feeds information to the Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	<ol style="list-style-type: none"> 1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH; 2. Arrange social media training for Directors; 3. Arrange for Directors to use HLH social media channels to communicate agreed messages. 	Mar 15 Mar 15 Mar 15	HoS MCM MCM	G G G
	C 2.6 Ensure all staff wear something which identifies them as a member of HLH staff.	<ol style="list-style-type: none"> 1. Agree uniform range; 2. Issue tender to select supplier; 3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HA HA	G G G G

	A.2.1 Achieve 75% of customers rating their experience as outstanding or good, from choices of outstanding, good, adequate and poor.	<ol style="list-style-type: none"> 1. Review and update customer surveys; 2. Carry out routine survey monitoring of responses; 3. Update and amend service following on from comments received. 	Mar 15 Mar 15 Mar 15	SA SA	G G G
	A.2.2 Maintain recognition by the National Records of Scotland as a place of deposit for records held under the Charge & Superintendence of the Keeper.	<ol style="list-style-type: none"> 1. Maintain regular contact and updates regarding C&S collections with David Brown (NRS); 2. Submit quarterly environmental readings from repositories in Inverness and Lochaber to the National Records of Scotland 3. Return annual statistics to CIPFA, SCA and Charge & Superintendence statistics to the Keeper; 4. Progress the transfer of Highland Customs & Excise and Justice of the Peace records to HARC; 5. Progress the transfer of collections currently held at NRS to SLAC; 6. Progress the transfer of collections currently held at NRS to LAC; 7. Progress transfer of collections currently held at NRS and relating to Caithness to HARC until NNA facility is available. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HA HA HA HA HA HA HA	G G G G G G G
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	<ol style="list-style-type: none"> 1. Assess demand for Gaelic activities during the summer in each ILC area; 2. Organise the activities as part of the normal SAP planning process; 3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and / or provision required. 	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of visibility of Gaelic within HLH and Council supported visitor attractions, leisure facilities, museums, archive centres and events.	<ol style="list-style-type: none"> 1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications Plan; 2. Ensure the integration of Gaelic into all HLH promotional print; 3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage; 4. Ensure the inclusion of Gaelic on all HLH electronic promotional material; 5. Ensure the inclusion of Gaelic on all promotional material designed by HLH. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM PCM	G G G G G
	A.3.1 Preserve, conserve and make	<ol style="list-style-type: none"> 1. Ensure rigorous maintenance and monitoring of air handling/ 	Mar 15	HA	G

	accessible archive collections in accordance with national standards for archives, and with the requirements of the Keeper of the Records of Scotland	<p>air conditioning systems in repositories in Inverness, Lochaber and Skye in order to comply with PD5454;</p> <p>2. Ensure accessible public opening hours at all 4 Archive Centres;</p> <p>3. Increase archival holdings by undertaking 10 surveys of archives held externally;</p> <p>4. Catalogue and make accessible 50 collections of archives;</p> <p>5. Carry out a conservation survey in Archive Centres.</p>	Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
	A.3.2 Provide a Records Management Service to all Highland Council services	<p>1. Provide professional input into the Council's long-term RM strategy including the development and drafting of policy documents, advice on retention periods, disposal arrangements, the compilation of a corporate file plan and information asset register;</p> <p>2. Provide secure storage facilities for Council records;</p> <p>3. Supply a retrieval service for Council services;</p> <p>4. Carry out surveys of Council records;</p> <p>5. Maintain statistical data to assist in the compilation of performance indicators;</p> <p>6. Support the spokes in providing RM services to their areas.</p>	Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
	A.3.3 Support the Council in the implementation of the Public Records (Scotland) Act, 2011, including developing Information and Record Management training in partnership with the Council's Information Management Governance Board.	<p>1. Provide professional input into the development of the Records Management Plan for Highland Council required under the Public Records (Scotland) Act 2011;</p> <p>2. Key personnel identified with whom to work on elements of the Records Management Plan relating to data protection, data sharing, information security, retention and disposal;</p> <p>3. Ensure that appropriate guidance is provided to all third parties acting on behalf of the Council that are subject to the Act also have in place an appropriate Records Management Plan.</p>	Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
	A.3.4 Operate the Highland Archive Centre and 3 local Archive Centres	<p>TARGET: 100,000 users of Archive Services & 10,000 in person</p> <p>TARGET: 50 events held at the 4 Archive Centres</p> <p>TARGET: 350 accessions of archives received</p> <p>TARGET: 10,500 documents consulted in the search rooms across the 4 Archive Centres</p>	Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G
			Mar 15	HA	G

	A.3.5 Provide a learning and outreach service to schools and community groups	<ol style="list-style-type: none"> 1. Promote the service to primary and secondary schools; 2. Liaise with Curriculum Area Development Officer to raise awareness of the service in secondary schools; 3. Design learning sessions which meet the learning outcomes for Curriculum for Excellence; 4. HARC: 26 schools events HARC: 26 community group events; 5. Area Archive Centres: 3 schools events and 3 community group events each; 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	EOC EOC EOC EOC EOC	G G G G G
	A.3.6 Support THCs Corporate Improvement Programme office rationalisation project at Wick, Dingwall, Kingussie and Fort William in respect of Records Management	<ol style="list-style-type: none"> 1. Carry out surveys of records held in offices vulnerable to closure or rationalisation and advise on disposal/retention; 2. Provide advice to CIP and Project Managers on locating suitable area records stores for low-risk records; 3. Identify low-risk records currently held in the Records Store at HARC which may be removed to an external location to provide space for high-risk records from the various office rationalisations; 4. Advise on establishment of Area Record Repositories in liaison with Area Archivists. 	Mar 15 Mar 15 Mar 15 Mar 15	RM RM RM RM	G G G G
	A.3.7 Provide an Elections Records Management Strategy and practical Records Management support for the 2014 European Elections and Scottish Independence Referendum	<ol style="list-style-type: none"> 1. Development and implementation of Records Management Strategy for all Council, Scottish, UK and European elections according to all current elections Orders and Electoral commission guidelines; 2. Receive and retain all election records, provide access as required and dispose of in-line with statutory requirements; 3. Delivery of service made available as and when required to meet deadlines set by elections planning. 	Sept 16 Mar 15 Mar 15	RM RM RM	G G G
4. Increased awareness of our products and services	C 4.1 Implement the use of the promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	<ol style="list-style-type: none"> 1. Review the use of the toolkit for Archives to ensure appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce. 	Mar 15 Mar 15	HA HA	G G
	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH	<ol style="list-style-type: none"> 1. Review the presentation of promotional material at each site to ensure appropriate application; 2. Set the colour schemes to be used in new developments or 	Mar 15 Mar 15	PCM PCM	G G

	brand is presented consistently and to the approved quality.	refurbishments; 3. Investigate increased road and building signage for all Archive Centres.	Mar 15	PCM	G
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and the introduction of phase 2 of the website.	1. Contribute to the specification to be issued for the development of the HLH digital media strategy; 2. Liaise with all services to ensure that the design and development of the strategy supports the aims of the Marketing and Communications Plan; 3. Contribute to the design and development of the HLH website; 4. Contribute to the design and distribution of the quarterly newsletter; 5. Continue to increase, improve and expand on the promotion of HLH services through social media channels; 6. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PCM MCM PCM PCM PCM PCM	G G G G G G
	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	1. Ensure that agreed roles and processes are being followed; 2. Ensure that the trigger matrix is known and used appropriately by all staff.	Mar 15 Mar 15	HA HA	G G
	C 4.5 Contribute to the review of options to introduce 'apps' to promote HLH cultural services.	1. Develop proposals to introduce 'apps'; 2. Outline the proposals to staff and agree final versions; 3. Implement agreed plans.	Mar 15 Mar 15 Mar 15	MCM MCM MCM	G G G
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences; 2. Maximise on the use and application of the toolkit; 3. Minimise the use of printed material and major print runs; 4. Minimise the use of colour copying unless necessary for customer facing promotions. 5. Continue to review the costs and options for the SAP printed brochures.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HA HA HA HA MCM	G G G G G
	C 4.7 Input to the development of a range HLH merchandise for giveaways as part of promotional campaigns.	1. Review the purchase and distribution of stock as required; 2. Identify cost effective options for specific promotional events as required.	Mar 15 Mar 15	HoS HoS	G G
	C 4.8 Actively promote and cross	1. Through the work of the HLH Senior Management Team,	Mar 15	HA	G

	sell other HLH services to customers.	identify opportunities to connect the services provided by HLH to target audiences.			
	C 4.9 Identify opportunities for HLH promotions and tie ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services.	Mar 15	HA	G
	C 4.10 Identify content for promotional HLH presentations.	1. Identify existing material that may be used as part of promotional presentations; 2. Identify opportunities to capture new footage to be used.	Mar 15 Mar 15	PCM, MCM, HA	G G
	A.4.1 Deliver 40 x Archives/ Family History courses at Highland Archive Centre	1. Develop course materials for programme; 2. Maintain links between course content delivered by both sides of the service (Archives and Family History); 3. Peer to peer review of course material content to be arranged.	Mar 15 Mar 15 Mar 15	SA SA SA	G G G
	A.4.2 Make catalogues of archive collections available online	1. Links to website development; 2. Identify key fields which require to be captured in search facility; 3. Review catalogue developments and update CALM as required.	Mar 15 Mar 15 Mar 15	SA SA SA	G G G
	A.4.3 Contribute to the delivery of 'You Time' sessions throughout the Highlands	1. Further development and review of course materials for programme; 2. Maintain links between course content delivered by both sides of the service (Archives and Family History); 3. Ensure all areas which are covered by You Time benefit from area specific content and are provided with Highland Archives service links to collections.	Mar 15 Mar 15 Mar 15	SA SA SA	G G G
	A.4.4 Develop a summer activities for children at the four Archive Centres	1. Further development and review of course materials for programme with EOC to provide support with developing local activities which appeal to target age groups; 2. Ensure all summer activities benefit from area specific content and are provided with Highland Archives service links to collections; 3. Link in with CLL; 4. TARGET: Delivery of 5 events annually within HARC; 5. TARGET: Delivery of 3 events annually within area Archive Centres.	Aug 14 Aug 14 Aug 14 Aug 14 Aug 14	EOC EOC EOC EOC EOC	G G G G G

	A.4.5 Maintain social media presence across the four Archive Centres	<ol style="list-style-type: none"> 1. Continue to increase, improve and expand on the promotion of Archives and Family History services through social media channels; 2. Ensure that content is made available on all areas through development of a social media plan; 3. Ensure that content is focused on highlighting collections specifically linked to Highland Archive collections; 4. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance; 5. TARGET: 20% increase in 'Likes' on Facebook pages. 	Dec 14 Dec 14 Dec 14 Dec 14 Dec 14	SA SA SA SA SA	G G G G G
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mindset of reviewing service delivery from the customer's perspective.	<ol style="list-style-type: none"> 1. Programme a schedule of visits to each HLH facility in your service at least once a year; 2. Review each service area on a regular basis and at least once a year; 3. Look for and address any issues affecting customer satisfaction on each visit; 4. Be proactive in speaking to customers to find out about their visit or service experience on each occasion; 5. Organise culture training for all front line staff focussing on continuing improvements in customer care. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS PCM PCM PCM PCM	G G G G G
	C 5.2 Implement and manage the new HLH customer feedback and customer complaints systems.	<ol style="list-style-type: none"> 1. Develop a new HLH customer complaints system; 2. Develop the new HLH customer comments system; 3. Implement both systems; 4. Review the feedback from both systems each week; 5. Feed the information collected through to the HLH Board via agreed channels. 	April 14 April 14 Mar 15 Mar 15 Mar 15	HoS HoS HoS PCM HoS	G G G G G
	C 5.3 Monitor, through a review of the system, that operational staff have the tools to respond positively to customer comments and to resolve complaints received.	<ol style="list-style-type: none"> 1. Check the service teams' responses to the feedback received; 2. Identify occasions when staff have been unable to resolve issues raised; 3. Develop processes to remove barriers preventing resolution of issues raised; 4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future. 	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G

	C 5.4 Introduce new services outwith HLH facilities in response to customer demand.	<ol style="list-style-type: none"> 1. Review existing programme to identify activities running under capacity; 2. Review customer feedback to highlight demand for new or additional activities; 3. Identify opportunities to introduce new classes or activities outwith HLH facilities. 	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	A.5.1 Undertake an annual visitor survey and report on actions taken or planned as outcomes	<ol style="list-style-type: none"> 1. Completion of PSQG Survey of Visitors to UK archives; 2. Development of in house survey which can be circulated throughout all 4 Archive Centres; 3. Development of outreach survey which can be circulated throughout all 4 Archive Centres; 4. TARGET: surveys of all area Archive offices completed and results analysed. 	Jun 14 Jun 14 Jun 14 Dec 14	EOC EOC EOC EOC	G G G G
	A.5.2 Develop volunteers programme at 4 archive centres recruiting active volunteers	<ol style="list-style-type: none"> 1. Review of current volunteer activities in each archive centre; 2. Development and review of recording mechanisms currently in operation at HARC to measure volunteer contribution; 3. Circulation of recording mechanism to all Area Archives; 4. TARGET - Recruit 9 volunteers across all 4 sites. 	Mar 15 Mar 15 Mar 15 Mar 15	SA SA SA SA	G G G G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments.	<ol style="list-style-type: none"> 1. Devise the model for each facility based on current operating hours and programme; 2. Work with the Finance Manager to check the costs associated with each staff subjective code for each facility; 3. Agree the cost centre and overall service budget with the Finance Manager based on the manpower models. 	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	<ol style="list-style-type: none"> 1. Identify any recruitment required to bring the staffing establishment in line with the model; 2. Prepare the paperwork required for HoS approval; 3. Proceed to recruitment once changes are approved by HoS. 	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower model for that site.	<ol style="list-style-type: none"> 1. Ensure that all SAL1 codings match the manpower model; 2. Review payroll on a monthly basis to ensure that the actual costs match budget projections; 3. Highlight any significant variations, their cause and initiate actions required to adjust the variances. 	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	C 6.4 Review public holiday and	<ol style="list-style-type: none"> 1. Collate levels of use for previous year in advance of public 	Mar 15	HA	G

	school holiday opening hours to propose new facility opening times based on user demand.	<p>holiday periods;</p> <p>2. Based on demand, propose revised opening hours for facilities during holiday periods;</p> <p>3. Take to HoS for approval;</p> <p>4. Secure the approval of the Client Manager;</p> <p>5. Implement the revised hours;</p> <p>6. Notify customers and stakeholders of the temporary revision.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>		<p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 6.5 Prioritise the capital programme on a 'spend to save' rationale.	<p>1. Work with the Principal Estates Manager to identify new developments that would generate additional income and / or achieve a reduced operating subsidy through a reduction in expenditure;</p> <p>2. Present proposals to SMT;</p> <p>3. If approved, add to the capital projects list.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p> <p>HoS</p>	<p>G</p> <p>G</p> <p>G</p>
	C 6.6 Identify opportunities to secure external investment in HLH facilities and services.	<p>1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project;</p> <p>2. Discuss proposed sources with HoS;</p> <p>3. Follow up on opportunities as they arise.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p> <p>HoS</p>	<p>G</p> <p>G</p> <p>G</p>
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	<p>1. Identify any projects that may require this approach;</p> <p>2. Work with the Finance Manager to identify options;</p> <p>3. Prepare a Business Case for review by SMT before progressing;</p> <p>4. Implement with the help of the Finance Manager if approved.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p> <p>HoS</p> <p>HoS</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	<p>1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project;</p> <p>2. Discuss proposed sources with HoS;</p> <p>3. Follow up on opportunities as they arise including applications to Ward Discretionary Fund and Scottish Council on Archives funding applications;</p> <p>4. Add any successful grant applications to the grant register.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p> <p>HoS</p> <p>HoS</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 6.9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	<p>1. Agree all of the benefits to be included within the core High Life package;</p> <p>2. Devise the list of key membership benefit messages for card holders;</p> <p>3. Create the umbrella promotional campaign for High Life.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p> <p>MCM</p>	<p>G</p> <p>G</p> <p>G</p>

	C 6.10 Set targets and implement the agreed work streams to maximise on the uptake of High Life membership.	<ol style="list-style-type: none"> 1. Review current levels of membership at each site; 2. Collate the demographic information for each area, including number of people and number of households in each area; 3. Account for any new developments planned for the facility; 4. Factor in any competing HL membership providers or private fitness operators in the area; 5. Set new membership targets for each facility based on the above; 6. Devise a promotional and sales plan for each site to reflect the increase required; 7. Work with the MCM to implement the promotional plan; 8. Monitor progress and adjust the plan as necessary. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM PCM PCM	G G G G G G
	C 6.11 Maximise the opportunity to use retail sales to increase the level of income generated through the sale of goods at each facility and online.	<ol style="list-style-type: none"> 1. Review the opportunity to offer a range of goods for retail sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM PCM	G G G G G
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	<ol style="list-style-type: none"> 1. Review the opportunity to offer a range of goods for sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HA HA HA HA HA HA	G G G G G G
	C 6.13 Devise and introduce the	1. Devise sponsorship package for a range of price and	Mar 15	HoS	G

	template for negotiating cash sponsorship.	partnership options; 2. Develop the benefits package for each option; 3. Identify potential sponsors to approach within each option; 4. Nominate individuals to follow up with agreed potential sponsors.	Mar 15 Mar 15 Mar 15	MCM PCM PCM	G G G
	C 6.14 Agree the criteria for HLH sponsorship of a third party.	1. Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party; 2. Develop the benefits package required by HLH for a range of levels of support.	Mar 15 Mar 15	HoS MCM	G G
	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion; 5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS	G G G G G
	C 6.16 Identify opportunities to secure income through advertising.	1. Devise an advertising package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential advertisers to approach within each option; 4. Nominate individuals to follow up with agreed potential advertisers.	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PCM PCM	G G G G
	C 6.17 Identify opportunities to add value to HLH services through the introduction of contra deals with partners.	1. Devise package for a range of price and contra deal options; 2. Develop the benefits package for each option; 3. Identify potential partners to approach with each option; 4. Nominate individuals to follow up with each option.	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PCM PCM	G G G G
	A.6.1 Increase income from fees charged for paid archival research and for family history consultations.	1. Review and update cost/benefits package for research options; 2. Advertising of service; 3. TARGET: 10% increase in income in total across all 4 Archive Centres.	Mar 15 Mar 15 Mar 15	HA HA HA	G G G
	A.6.2 Actively seek external	1. Devise package for external companies/individuals seeking	Mar 15	C	G

	conservation work to be undertaken within Conservation Studio at HARC	external conservation work; 2. Advertising of service; 3. TARGET: 15% increase in income.	Mar 15 Mar 15	C C	G G
7.Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural services into leisure facilities and vice versa.	1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service team;	Mar 15	PCM	G
		2. Pilot opportunities to deliver services to customers from more than one HLH team;	Mar 15	PCM	G
		3. Review success and developments possible and devise business case for roll out;	Mar 15	PCM	G
		4. Take to SMT for approval;	Mar 15	PCM	G
		5. Implement if agreed.	Mar 15	PCM	G
	C 7.2 Develop the business case to consider the option to establish the role of Programme Manager to review the services provided across HLH and to maximise on cross service collaboration.	1. Develop the job purpose of this new role;	Mar 15	HoS	G
		2. Identify the specific functions that the post holder would undertake;	Mar 15	HoS	G
		3. Project the additional revenue that the activities of the post holder might generate;	Mar 15	HoS	G
		4. Identify the costs of creating the post;	Mar 15	HoS	G
		5. Identify options to second an existing HLH member of staff into this role;	Mar 15	HoS	G
		6. Present to SMT for consideration.	Mar 15	HoS	G
	C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda group.	1. Identify opportunities for staff from different HLH services to work on joint projects;	Mar 15	HoS	G
		2. Use the outcomes of the 'You Time' project to highlight the opportunities and benefits of cross service collaboration.	Mar 15	HoS	G
	C 7.4 Encourage all staff to read and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	1. Ensure staff have access to the newsletter;	Mar 15	PCM	G
		2. Ensure staff have opportunity to highlight any proposals they have for new projects.	Mar 15	PCM	G
	A.7.1 One Archive led themed exhibition or event annually	1. Liaise with HLH colleagues in Libraries and Museums to identify an appropriate theme for the exhibition.	Mar 15	SA	G
	A.7.2 Market Archive Service through summer activities	1. Link in with CLL to produce age targeted activities; 2. Ensure all summer activities benefit from area specific	Aug 14 Aug 14	EOC CLL	G G

	programme	content and provide with Highland Archives service links to collections.			
	A.7.3 Promote the opportunity to undertake archive/family history research through other HLH facilities	<ol style="list-style-type: none"> 1. Identify opportunities for staff to work on joint projects; 2. Delivery of archive/family history sessions at other HLH facilities; 3. TARGET: delivery of 10 sessions at other facilities. 	Mar 15 Mar 15 Mar 15	FHL SA SA	G G G
	A.7.4 Promote other HLH services/facilities in Archive Centres	<ol style="list-style-type: none"> 1. Identify opportunities for staff to work on joint projects; 2. TARGET: Promotional material at HFM, IMAG, and Libraries. 	Mar 15 Mar 15	EOC SA	G G
8. Increased staff satisfaction	C 8.1 Roll out the staff 'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	<ol style="list-style-type: none"> 1. Contribute to the development of the new HLH induction pack; 2. Issue the new pack to all staff; 3. Review the effectiveness of the roll out with all staff. 4. Develop a section or sections of the induction pack specific to each of the nine areas of work. 	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G
	C8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	<ol style="list-style-type: none"> 1. Work with HR to agree the code of conduct for all HLH staff; 2. Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; 3. Advise the unions of the new code of conduct; 4. Cascade training in the new code to all HLH staff. 	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	<ol style="list-style-type: none"> 1. Devise the staff electronic newsletter and issue quarterly; 2. Channel staff and company successes to the Board through agreed channels; 3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO. 	Mar 15 Mar 15 Mar 15 Mar 15	MCM PCM PCM PCM	G G G G
	C 8.4 Continue to use the HLH staff appraisal system to encourage two way feedback on performance and achievement of agreed outcomes.	<ol style="list-style-type: none"> 1. Ensure that all reviews are undertaken on appropriate dates and recorded on the system. 	Mar 15	HoS	G

	C 8.5 Review the resources available to devise and implement a programme of staff training and development.	<ol style="list-style-type: none"> 1. Identify core training required for all HLH staff; 2. Identify service specific training required for service staff; 3. Split the training into essential and desirable; 4. Source the supply and costs of training; 5. Identify internal resources to support the delivery of the training; 6. Identify external funding that may be available to support the delivery of training; 7. Arrange training as resources become available. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS PCM PCM PCM PCM PCM PCM	G G G G G G G
	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	<ol style="list-style-type: none"> 1. Work with PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; 2. Identify resources required to support new initiatives; 3. Identify internal and external funding that may be available to support new initiatives; 4. Present proposals to SMT for consideration; 5. Implement any actions approved. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HWM HWM HWM HWM PCM	G G G G G
	A.8.1 Consultation with and involvement of staff through regular staff meetings	<ol style="list-style-type: none"> 1. Monthly meetings between HA and senior staff; 2. Monthly meetings with all HARC staff; 3. Quarterly Area Archivists meetings; 4. Circulation of all relevant information as appropriate. 	Mar 15 Mar 15 Mar 15 Mar 15	HA RM, EOC HA	G G G G
9. Safety and Environmental Compliance	C 9.1 Monitor accidents and incidents, record any trends and action as appropriate.	<ol style="list-style-type: none"> 1. Ensure that the agreed HLH systems are in operation to record accidents and incidents; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all accidents and incidents appropriately; 4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM PCM	G G G G G
	C 9.2 Gather data on 'near misses' and check for trends.	<ol style="list-style-type: none"> 1. Ensure that the agreed HLH systems are in operation to record near misses; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all near misses appropriately; 4. Review the entries made and identify any trends or corrective action required; 	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G

		5. Ensure that the corrective action is implemented and recorded.	Mar 15	PCM	G
	C 9.3 Implement the findings of the annual health and safety audit.	1. Review the findings of the audit; 2. Identify and implement corrective actions required; 3. Ensure actions are implemented; 4. Provide an update to Head of Performance once complete.	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	1. Ensure that health and safety policy is communicated through staff meetings; 2. Arrange health and safety training as required for the specific needs of the service; 3. Identify opportunities to improve health and safety on an ongoing basis.	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G

OPERATIONAL PLAN - ARTS

KEY

Head of Service - HOS
Principal Cultural Manager – PCM
Health and Wellbeing Manager - HWM
Marketing and Communications Manager - MCM
Exhibitions Officer - EO
Creative Learning Leader - CLL
Creative Learning Programme - CLP
Youth Development Team - YTD
Traditional Music Co-ordinator - TMC
Traditional Music Class Co-ordinator - TMCC

Business Outcome	Operational Plan Action	Service Work Stream	Date	Lead	RAG
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff.	1. Identify the skills and qualifications held by service staff;	Mar 15	PCM	G
		2. Identify opportunities to deliver training course by HLH staff;	Mar 15	PCM	G
		3. Identify opportunities to organise and host training courses run by external tutors.	Mar 15	PCM	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services;	Mar 15	HoS	G
		2. Identify opportunities to introduce health improvement training for HLH staff;	Mar 15	HWM	G
		3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities;	Mar 15	HWM	G
		4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS.	Mar 15	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review developments reported to SMT meetings to identify potential connections with arts service development.	Mar 15	PCM	G

	C 1.4 Identify opportunities to develop new services in partnership with external organisations.	1. Review developments reported to SMT meetings to identify potential connections with leisure facility service developments.	Mar 15	PCM	G
		2. Service relationships with current partnerships including Forestry Commission, Education Scotland, National Galleries ,National Museum of Scotland, Scottish Touring Exhibitions Consortium, Crafts Council and other national and local organisations;	Mar 15	PCM	G
			Mar 15	PCM	G
	Art 1.1 Continue to develop audiences by providing a wide-ranging exhibitions programme to appeal to a variety of customers, covering both popular and niche markets, including one 'blockbuster' per annum	1. Research and curate co-ordinated exhibitions annual touring programme for all galleries;	Mar 15	EO	G
		2. Fundraise for blockbuster 'Modern Masters' exhibitions ((V&A) and other exhibitions where appropriate;	Mar 15	EO	G
		3. Curate major 'Hunting for Lost Crafts' exhibition drawing on HFM and IMAG collections and staff expertise;	Mar 15	EO	G
		4. Programme Foyer Gallery at IMAG to provide a showcase for Highland makers in support of main exhibitions if appropriate;	Mar 15	EO	G
		5. Organise exhibition engagement programme to tie-in with exhibitions where appropriate.	Mar 15	EO	G
	Art 1.2 Deliver the 5 commissions of the £750K RNFAS public art project for ICARTs as part of a small team as per agreement between HC and HLH	1. Prepare and submit Stage 2 funding application to Creative Scotland;	Mar 15	EO	G
		2. Work with procurement on commissioning of artists;	Mar 15	EO	G
		3. Undertake and facilitate community engagement, public consultation etc;	Mar 15	EO	G
		4. Curate artwork programme from commissioning to installation, closely integrated with Flood Team;	Mar 15	EO	G
		5. Design and deliver accompanying education programme in consultation with CLL.	Mar 15	CLL	G
2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be ' <i>The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport,</i>	1. Ensure that this message is incorporated into CEO roadshows;	Mar 15	HoS	G
		2. Incorporate this message into staff training sessions;	Mar 15	PCM	G
		3. Highlight to staff occasions and examples of when their work has contributed to this aim;	Mar 15	PCM	G
		4. Ensure that documents carrying this message and the	Mar 15	PCM	G

	<i>leisure, health and wellbeing</i> ".	company corporate objectives are available for staff; 5. Maximise on the opportunities to reinforce this message during Board area visits. 6. Continue to develop arts projects to support this statement.	Mar 15	HoS	G
			Mar 15	PCM	G
	C 2.2 Ensure all staff are aware of and seek to reinforce service specific positioning statements.	1. Arrange sessions to ensure that the service management team understands their statement and its application;	Mar 15	MCM	G
		2. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery;	Mar 15	MCM	G
		3. Incorporate sessions to review service positioning into Leisure Manager (LM) training sessions;	Mar 15	PCM	G
		4. Encourage LMs to cascade training in these messages to all staff;	Mar 15	PCM	G
		5. Identify examples to encourage staff to understand and reinforce their service's positions.	Mar 15	PCM	G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	1. Arrange sessions to ensure that the service management team understands their messages and application;	Mar 15	MCM	G
		2. Ensure that the messages within the M&C Plan make sense to the service managers and their application translated into service delivery;	Mar 15	MCM	G
		3. Incorporate sessions to review service key messages into Manager training sessions;	Mar 15	PCM	G
		4. Encourage Managers to cascade training in these messages to all staff;	Mar 15	PCM	G
		5. Identify examples to encourage staff to understand and reinforce their service's key messages.	Mar 15	PCM	G
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	1. Arrange training session on communications plan with leisure management team;	Mar 15	MCM	G
		2. Identify actions that can be cascaded to LMs and site staff;	Mar 15	MCM	G
		3. Ensure that all actions initiated are followed through.	Mar 15	PCM	G
	C 2.5 Ensure that each of the nine service areas feed information to the	1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH;	Mar 15	HoS	G

	Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	2. Arrange social media training for Directors; 3. Arrange for Directors to use HLH social media channels to communicate agreed messages. 4. Prepare press releases for all relevant arts activities; 5. Continue to promote exhibitions programme through galleries' Facebook and complete set up of TMC and Creative Learning Facebook page; 6. Ensure MCM receives monthly Creative Learning Mail Chimp and IMAG Mail chimp.	Aug 14 Mar 15 April 14 Mar 15 Mar 15	MCM MCM PCM PCM PCM	G G G G G
	C 2.6 Ensure all staff wear something which identifies them as a member of HLH staff.	1. Agree uniform range; 2. Issue tender to select supplier; 3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range.	Apr 14 Apr 14 Mar 15 Mar 15	HoS HoS PCM PCM	G G G G
	Art 2.1 Achieve 75% of customers rating their experience as outstanding or good, from choices of outstanding, good, adequate and poor	1. Re-develop all evaluation forms for arts activities in line with the criteria; 2. Continue to analyse all feedback to gain an overview of the success of all activities delivered.	Mar 15 Mar 15	PCM PCM	G G
	Art 2.2 At all levels encourage staff to exhibit a positive role model behaviour approach to their work, the company and their colleagues	1. Identify examples of positive role model behaviour and encourage this approach in all arts staff; 2. Review this approach as part of appraisal process.	Mar 15 Mar 15	PCM PCM	G G
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	1. Assess demand for Gaelic activities during the summer in each ILC area;	Mar 15	PCM	G
		2. Organise the activities as part of the normal SAP planning process;	Mar 15	PCM	G
		3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and or provision required.	Mar 15	PCM	G
	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of visibility of Gaelic within HLH and Council supported visitor attractions, leisure facilities, museums, archive centres and events.	1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications Plan; 2. Ensure the integration of Gaelic into all HLH promotional print; 3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage; 4. Ensure the inclusion of Gaelic on all HLH electronic	Mar 15 Mar 15 Mar 15 Mar 15	MCM MCM MCM MCM	G G G G

		<p>promotional material;</p> <p>5. Ensure the inclusion of Gaelic on all promotional material designed by HLH;</p> <p>6. Contribute to the profile raising and visibility of Gaelic within Highland schools by delivering 1x Gaelic based Creative Learning activity per annum;</p> <p>7. Continue to incorporate Gaelic where appropriate in interpretation for Exhibitions Programme.</p>	Mar 15	MCM	G
			Mar 15	CLL	G
			Mar 15	EO	G
	Art 3.1 Create and deliver the Creative Learning Programme, a range of arts experiences within the framework of the school curriculum	<p>1. Annually review previous year's programmes and identify successful impacts within CfE delivery;</p> <p>2. Keep abreast of local and national framework agendas and develop a complimentary programme of creative learning activities through partnerships with local and national artists and organisations;</p> <p>3. Continue to develop and strengthen relationships with staff and schools within HC Education Service;</p> <p>4. Identify and target schools with low uptake in CLP activities.</p>	Mar 15	CLL	G
			Mar 15	CLL	G
			Mar 15	CLL	G
			Mar 15	CLL	G
	Art 3.2 Create and deliver the year-round touring Exhibitions Programme for the 4 visual arts galleries and a seasonal programme for the community run Iona Gallery. Develop a programme of showcase craft exhibitions for Foyer Gallery showcasing Highland makers where possible with the potential to sell.	<p>1. Curate exhibitions programme to provide variety, developing 'themes' relating to local and national initiatives where appropriate, e.g. Generation (Commonwealth Games) Needed on a Journey (Homecoming) Blossfeldt and Bud to Bloom (botanical, liaising with Inverness Botanic Garden);</p> <p>2. Seek affordable 'blockbusters' annually and maximise their potential through accompanying engagement programme;</p> <p>3. Review Foyer Gallery programme and relate where appropriate to main gallery exhibitions;</p> <p>4. Review sales process and refine where possible, co-ordinating with IMAG shop to increase sales.</p>	Mar 15	EO	G
			Mar 15	EO	G
			Mar 15	EO	G
			Mar 15	EO	G
	Art 3.3 Manage the SDA for the Iona Gallery with the Society of Badenoch and Strathspey Artists	<p>1. Annual review of SDA with SBSA and report to HC to release SBSA grant;</p> <p>2. Support SBSA in training needs and gallery improvement programme.</p>	Mar 15	EO	G
			Mar 15	EO	G
4. Increased	C 4.1 Implement the use of the	1. Review the use of the toolkit for all services to ensure	Mar 15	PCM	G

awareness of our products and services	promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce.	Mar 15	PCM	G
		3. Investigate with MCM the idea of updating the monthly Creative Learning Mail Chimp with specifically designed HLH Creative Learning artwork;	Mar 15	PCM	G
	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH brand is presented consistently and to the approved quality.	1. Review the presentation of promotional material at each site to ensure appropriate application;	Mar 15	PCM	G
		2. Set the colour schemes to be used in new developments or refurbishments.	Mar 15	PCM	G
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and the introduction of phase 2 of the website.	1. Contribute to the specification to be issued for the development of the HLH digital media strategy;	Mar 15	PCM	G
		2. Liaise with all services to ensure that the design and development of the strategy supports the aims of the Marketing and Communications Plan;	Mar 15	PCM	G
		3. Contribute to the design and development of the HLH website;	Mar 15	PCM	G
		4. Contribute to the design and distribution of the quarterly newsletter;	Mar 15	PCM	G
		5. Continue to increase, improve and expand on the promotion of HLH services through social media channels;	Mar 15	PCM	G
		6. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance.	Mar 15	PCM	G
		7. Provide and promote creative learning opportunities through the monthly Creative Learning News Mail Chimp;	Mar 15	PCM	G
		8. Continue to increase and expand on the promotion of HLH services by introducing a TMC and CLP Facebook page;	Mar 15	PCM	G
		9. Initiate discussion regarding CLP specific blog with PCM and MCM as an outlet to promoting CLP work in schools;	Mar 15	PCM	G
		10. Issue 4-6 weekly Mail Chimp including all IMAG programmes and activities;	Mar 15	PCM	G
		11. Continue to communicate with customers through IMAG and Caithness Galleries' Facebook;	Mar 15	PCM	G

	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	1. Ensure that agreed roles and processes are being followed;	Mar 15	PCM	G
		2. Ensure that the trigger matrix is known and used appropriately by all staff.	Mar 15	PCM	G
	C 4.5 Contribute to the review of options to introduce 'apps' to promote HLH leisure services.	1. Develop proposals to introduce 'apps';	Mar 15	MCM	G
		2. Outline the proposals to staff and agree final versions;	Mar 15	MCM	G
		3. Implement agreed plans;	Mar 15	MCM	G
		4. Trial digital interpretation options for exhibitions with Hunting for Lost Crafts exhibition.	Mar 15	PCM EO	G G
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences;	Mar 15	PCM	G
		2. Maximise on the use and application of the toolkit;	Mar 15	PCM	G
		3. Minimise the use of printed material and major print runs;	Mar 15	PCM	G
		4. Minimise the use of colour copying unless necessary for customer facing promotions;	Mar 15	PCM	G
		5. Continue to review the costs and options for the SAP printed brochures.	Mar 15	MCM	G
		6. Review existing TMC promotional booklet and booking form with TMCC, PCM and MCM;	Mar 15	PCM	G
	C 4.7 Input to the development of a range of HLH merchandise for giveaways as part of promotional campaigns.	1. Review the purchase and distribution of stock as required;	Mar 15	HoS	G
		2. Identify cost effective options for specific promotional events as required.	Mar 15	HoS	G
		3. Explore and identify TMC and CLP created options for specific promotional events as required.	Mar 15	PCM	G
	C 4.8 Actively promote and cross sell other HLH services to customers.	1. Through the work of the PM team, identify opportunities to connect the services provided by HLH to target audiences;	Mar 15	PCM	G
		2. Maximise service collaboration within schools related activities by strengthening relationships with Youth and ASC staff;	Mar 15	CLL	G
		3. Cross promote services through joint exhibitions and related activities;	Mar 15	EO	G
		4. Work in partnership with other HLH cultural services to	Mar 15	EO	G

		develop one exhibition per year to mutually raise profile of each service.			
	C 4.9 Identify opportunities for HLH promotions and tie ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services;	Mar 15	PCM	G
	C 4.10 Identify content for promotional HLH presentations.	1. Identify existing material that may be used for promotional presentations; 2. Identify opportunities to capture new footage annually; 3. Continue to capture material from exhibitions programme and associated activities which can also be used for general HLH promotion.	Mar 15 Mar 15 Mar 15	PCM PCM EO	G G G
	Art 4.1 Market exhibitions programme and activities digitally through regular e-newsletters to e-database, website, Facebook, posters, PRs etc. Continue to develop e-database according to HLH data protection guidelines	1. Issue 4-6 weekly Mail Chimp including all IMAG programmes and activities; 2. Continue to communicate with customers through IMAG and Caithness Galleries Facebook; 3. Update mailing list to conform with HLH data protection guidelines.	Mar 15 Mar 15 Mar 15	EO EO EO	G G G
	Art 4.2 Identify and provide information on arts learning opportunities to schools by issuing a monthly e-bulletin during term time.	1. Design and deliver the monthly Mail Chimp 'Shout Out – Creative Learning News' to include up to date information regarding expressive arts focussed creative learning activities available to Highland Schools; 2. Provide relevant information to CLL on exhibitions and activities to include in 'Shout Out'.	Mar 15 Mar 15	CLL EO	G G
	Art 4.3 Create a Glow blog for the Highland Creative Learning Network in compliance with Education Scotland's National network to promote the High Life Highland Creative Learning Programme and increase awareness across Highland Schools.	1. Review the current use of Glow within Highland Schools and identify the best strategic approach to the implementation of a Glow Blog and Group.	Aug 14	CLL	G
	Art 4.4 Continue to implement the use of the HLH promotional toolkit for both the	1. All promotional material to be informed by HLH promotional toolkit	Mar 15	PCM	G

	Creative Learning and Exhibition Programmes.				
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mind-set of reviewing service delivery from the customer's perspective.	1. Programme a schedule of visits to each HLH facility in your service at least once a year;	Mar 15	HoS	G
		2. Review each service area on a regular basis and at least once a year;	Mar 15	PCM	G
		3. Look for and address any issues affecting customer satisfaction on each visit;	Mar 15	PCM	G
		4. Be proactive in speaking to customers to find out about their visit or service experience on each occasion;	Mar 15	PCM	G
		5. Organise culture training for all front line staff focussing on continuing improvements in customer care.	Mar 15	PCM	G
		6. Continue to be pro-active in the evaluation of TMC and CLP activities and experiences and look for and address any issues affecting customer satisfaction;	Mar 15	CLL	G
		7. Continue to evaluate the exhibitions' programme and respond to customer feedback.	Mar 15	EO	G
	C 5.2 Implement and manage the new HLH customer feedback and customer complaints systems.	1. Develop a new HLH customer complaints system;	Mar 15	HoS	G
		2. Develop the new HLH customer comments system;	Mar 15	HoS	G
		3. Implement both systems;	Mar 15	HoS	G
		4. Review the feedback from both systems each week;	Mar 15	PCM	G
		5. Feed the information collected through to the HLH Board via agreed channels.	Mar 15	HoS	G
	C 5.3 Monitor, through a review of the system, that operational staff have the tools to respond positively to customer comments and to resolve complaints received.	1. Check the service teams' responses to the feedback received;	Mar 15	PCM	G
		2. Identify occasions when staff have been unable to resolve issues raised;	Mar 15	PCM	G
		3. Develop processes to remove barriers preventing resolution of issues raised;	Mar 15	PCM	G
		4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future.	Mar 15	PCM	G
	C 5.4 Introduce new services outwith HLH facilities in response to customer demand, where relevant.	1. Review existing programme to identify activities running under capacity;	Mar 15	PCM	G
		2. Review customer feedback to highlight demand for new or additional activities;	Mar 15	PCM	G

		3. Identify opportunities to introduce new classes or activities outwith HLH facilities.	Mar 15	PCM	G
	Art 5.1 Continue to implement HLH customer feedback system for galleries and creative learning.	1. Relate customer feedback and complaints systems to service.	Mar 15	PCM	G
	Art 5.2 Deliver a broad range of Creative Learning opportunities, offering at least 10 different activities annually to all Highland schools	Deliver: 1. Electrolabs Digital Project 2. Eden Court Planetarium Tour 3. Fizzy Pop Fairies 4. My Friend Selma – Travelling Museum and Theatre Show 5. The Travelling Gallery 6. Kakaksitsi Drummers 7. Annual Blas Festival Schools Programme 8. Catherine Wheels Lifeboat 9. WW1 Commemorative Programme 10. Highland Creativity Challenge	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	CLL CLL CLL CLL CLL CLL CLL CLL CLL CLL	G G G G G G G G G G
	Art 5.3 Deliver an annual schools activities programme to complement and encourage engagement with the Blas festival	1. Annually review previous year's programmes and identify successful impacts within CfE delivery and promotion of the main Blas event; 2. Programme 2014 events.	Dec 14 Dec 14	CLL CLL	G G
	Art 5.4 Provide at least one appropriate CPD programme for school staff annually	1. Review CPD requests from teachers through regular communication; 2. Discuss the opportunity of a Creative Learning focussed event during September 14 in-service with HC Head of Education, QIO's and CPD development officers.	Mar 15 Mar 15	CLL CLL	G G
	Art 5.5 Convene at least two meetings of the Creative Learning Network annually, in partnership with Eden Court	1. Convene network meetings in May and December; 2. Develop membership of Creative Learning Network.	Jan 15 Jan 15	CLL CLL	G G
	Art 5.6 Manage delivery of SQA courses	1. Oversee the administration, promotion and delivery of	Mar 15	CLL	G

	at Eden Court	the SQA courses run by EC; 2. Annually manage liaison of pupils, EC staff, SQA Co-ordinators and SQA management including current teaching practise, course entry, targeted grades, internal assessments and SQA updates.	Mar 15	CLL	G
	Art 5.7 Tour a minimum of 6 exhibitions to 4 galleries annually Curate at least 2 exhibitions in-house annually	Deliver: 1. Hunting for Lost Crafts project.(curated in house with IMAG team) 2. Meglomania – new graduate solo show (curated in-house) 3. 40 x 40 - Glasgow Print Studio 4. Bud to Bloom (Crafts Council) 5. Scottish Diaspora Tapestry 6. Fleece to Fibre (Dovecot) 7. Tim Stead (wood furniture and sculpture) 8. Sexy Peat (Highland Print Studio) 9. 3 local exhibitions at St Fergus Gallery	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	EO EO EO EO EO EO EO EO	G G G G G G G G
	Art 5.8 Provide local access to high-quality exhibitions of Highland, national and international importance from a variety of sources and through a range of partnerships including NGS, V&A, STEC, HPS Arrange the loan of work from the National collections to Highland at least once annually	Deliver: 1. Generation national programme - Toby Paterson (curated with STEC) 2. Modern Masters (V&A) - blockbuster (IMAG only) 3. John Byrne (developed in partnership with NGS) IMAG only 4. Karl Blossfelt (Hayward Gallery)	Mar 15 Mar 15 Mar 15 Mar 15	EO EO EO EO	G G G G
	Art 5.9 Create and deliver exhibitions – related engagement programme	Deliver: 1. Monthly Saturday drop-in sessions for families related to current exhibition 2. Masterclasses and taster sessions to be organised as part of Hunting for Lost Crafts project. 3. Swanson Gallery Drawing - six-week blocks of drawing sessions at Castlehill with Swanson Gallery attendants 4. Family workshops at HLH office in Thurso with Swanson Gallery Attendants 5. Surfing project in development with poster competitions	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	EO EO EO EO EO	G G G G G

		leading into exhibition when Swanson Gallery reopens 6. Marketing strategy to be targeted when date for re-opening of Swanson Gallery established	Mar 15	EO	G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments.	1. Devise the model for each facility based on current operating hours and programme;	Mar 15	PCM	G
		2. Work with the Finance Manager to check the costs associated with each staff subjective code for each facility;	Mar 15	PCM	G
		3. Agree the cost centre and overall service budget with the Finance Manager based on the manpower models.	Mar 15	PCM	G
		4. Ensure all staff are familiar with model.	Mar 15	PCM	G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	1. Identify any recruitment required to bring the staffing establishment in line with the model;	Mar 15	PCM	G
		2. Prepare the paperwork required for HoS approval;	Mar 15	PCM	G
		3. Proceed to recruitment once changes are approved by HoS.	Mar 15	PCM	G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower model for that site.	1. Ensure that all SAL1 codings match the manpower model;	Mar 15	PCM	G
		2. Review payroll on a monthly basis to ensure that the actual costs match budget projections;	Mar 15	PCM	G
		3. Highlight any significant variations, their cause and initiate actions required to adjust the variances.	Mar 15	PCM	G
	C 6.4 Review public holiday and school holiday opening hours to propose new facility opening times based on user demand.	1. Collate levels of use for previous year in advance of public holiday periods;	Mar 15	PCM	G
		2. Based on demand, propose revised opening hours for facilities during holiday periods;	Mar 15	PCM	G
		3. Take to HoS for approval;	Mar 15	HoS	G
		4. Secure the approval of the Client Manager;	Mar 15	PCM	G
		5. Implement the revised hours;	Mar 15	PCM	G
		6. Notify customers and stakeholders of the temporary revision.	Mar 15	PCM	G
	C 6.5 Prioritise the capital programme on a 'spend to save' rationale.	1. Work with the Principal Estates Manager to identify new developments that would generate additional income and/or achieve a reduced operating subsidy through a reduction in expenditure;	Mar 15	HoS	G

		2. Present proposals to SMT; 3. If approved, add to the capital projects list.	Mar 15 Mar 15	HoS HoS	G G
	C 6.6 Identify opportunities to secure external investment in HLH facilities and services.	1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise; 4. Secure HLF funding for Hunting for Lost Crafts; 5. Submit applications to Inverness Common Good Fund for blockbuster exhibitions; 6. Seek opportunities to generate income by marketing Exhibitions staff specialist skills.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS EO EO	G G G G G G
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	1. Identify projects that may require this approach; 2. Work with the Finance Manager to identify options; 3. Prepare a Business Case for review by SMT before progressing; 4. Implement with the help of the Finance Manager if approved.	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise; 4. Add any successful grant applications to the grant register. 5. Identify grants that could increase capacity, delivery and resources within the arts service; 6. Investigate sources of external funding to support exhibitions programme and related activities in particular Creative Scotland's new funding opportunities.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS CLL EO	G G G G G G
	C 6.9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	1. Agree all of the benefits to be included within the core High Life package; 2. Devise the list of key membership benefit messages for card holders; 3. Create the umbrella promotional campaign for High	Mar 15 Mar 15 Mar 15	HoS HoS HoS	G G G

		Life. 4. Explore the options and possible benefits of TMC being included in a possible umbrella High Life package.	Mar 15	MCM	G
	C 6.10 Set targets and implement the agreed work streams to maximise on the uptake of High Life membership, if relevant.	1. Review current levels of membership at each site; 2. Collate the demographic information for each area, including number of people and number of households in each area; 3. Account for any new developments planned for the facility; 4. Factor in any competing HL membership providers or private fitness operators in the area; 5. Set new membership targets for each facility based on the above; 6. Devise a promotional and sales plan for each site to reflect the increase required; 7. Work with the MCM to implement the promotional plan; 8. Monitor progress and adjust the plan as necessary.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM PCM PCM PCM PCM	G G G G G G G G
	C 6.11 Maximise the opportunity to use retail sales to increase the level of income generated through the sale of goods at each facility and online.	1. Review the opportunity to offer a range of goods for retail sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets; 8. Provide retail exhibitions – related material to sell through IMAG shop and galleries; 9. Promote the sale of crafts through the Foyer Gallery.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM PCM PCM PCM EO EO	G G G G G G G G G
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	1. Review the opportunity to offer a range of goods for sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements;	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G

		4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets.	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G
	C 6.13 Feed into devising and introduce the template for negotiating cash sponsorship.	1. Devise sponsorship package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential sponsors to approach within each option; 4. Nominate individuals to follow up with agreed potential sponsors.	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PCM PCM	G G G G
	C 6.14 Feed into agreeing the criteria for HLH sponsorship of a third party.	1. Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party; 2. Develop the benefits package required by HLH for a range of levels of support.	Mar 15 Mar 15	HoS MCM	G G
	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion; 5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS	G G G G G
	C 6.16 Identify opportunities to secure income through advertising.	1. Devise an advertising package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential advertisers to approach within each option; 4. Nominate individuals to follow up with agreed potential advertisers.	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PCM PCM	G G G G
	C 6.17 Identify opportunities to add value to HLH services through the	1. Devise package for a range of price and contra deal options;	Mar 15	HoS	G

	introduction of contra deals with partners, where appropriate.	<div>2. Develop the benefits package for each option;</div> <div>3. Identify potential partners to approach with each option;</div> <div>4. Nominate individuals to follow up with each option.</div>	<div>Mar 15</div> <div>Mar 15</div> <div>Mar 15</div>	<div>MCM</div> <div>PCM</div> <div>PCM</div>	<div>G</div> <div>G</div> <div>G</div>
	Art 6.1 Submit an external funding application for all eligible projects and activities	<div>1. Submit an application to the Education Scotland Creative Learning Network fund (subject to availability) and the Scottish Book trust;</div> <div>2. Identify grants that may be suitable for project delivery within the arts service;</div> <div>3. Investigate sources of external funding to support exhibitions programme and related activities in particular Creative Scotland's new funding opportunities.</div>	<div>Mar 15</div> <div>Mar 15</div> <div>Mar 15</div>	<div>CLL</div> <div>PCM</div> <div>EO</div>	<div>G</div> <div>G</div> <div>G</div>
7.Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural services into leisure facilities and vice versa.	1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service team;	Mar 15	PCM	G
		2. Pilot opportunities to deliver services to customers from more than one HLH team;	Mar 15	PCM	G
		3. Review success and developments possible and devise business case for roll out;	Mar 15	PCM	G
		4. Take to SMT for approval;	Mar 15	PCM	G
		5. Implement if agreed.	Mar 15	PCM	G
	C 7.2 Feed into developing the business case to consider the option to establish the role of Programme Manager to review the services provided across HLH and to maximise on cross service collaboration.	1. Develop the job purpose of this new role;	Mar 15	HoS	G
		2. Identify the specific functions that the post holder would undertake;	Mar 15	HoS	G
		3. Project the additional revenue that the activities of the post holder might generate;	Mar 15	HoS	G
		4. Identify the costs of creating the post;	Mar 15	HoS	G
		5. Identify options to second an existing HLH member of staff into this role;	Mar 15	HoS	G
C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda group.	6. Present to SMT for consideration.	Mar 15	HoS	G	
	1. Identify opportunities for staff from different HLH services to work on joint projects;	Mar 15	HoS	G	
	2. Use the outcomes of the 'You Time' project to highlight the opportunities and benefits of cross service collaboration.	Mar 15	HoS	G	

	C 7.4 Encourage all staff to read and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	<ol style="list-style-type: none"> 1. Ensure staff have access to the newsletter; 2. Ensure staff take the opportunity to highlight any proposals they have for new projects. 	<p>Mar 15</p> <p>Mar 15</p>	<p>PCM</p> <p>PCM</p>	<p>G</p> <p>G</p>
	Art 7.1 Exhibitions Unit to contribute to at least 2 collaborative themed exhibitions and events annually	<p>Deliver 2015 programme including:</p> <ol style="list-style-type: none"> 1. Hunting for Lost Crafts with IMAG curatorial team; 2. Karl Blossfeldt and Bud to Bloom exhibitions - related activities with Inverness Botanic Garden and IMAG team; 3. Needed on A Journey – with museums, archives, libraries and CLL; 4. MOD Fringe engagement programme at IMAG. 	<p>Sept 14</p> <p>June 14</p> <p>April 14</p> <p>Oct 2014</p>	<p>EO</p> <p>EO</p> <p>EO</p> <p>EO</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p>
	Art 7.2 Creative Learning Leader to develop at least 1 programme per annum working in partnership with ASC's and/or YDT's.	<ol style="list-style-type: none"> 1. Work in partnership with the YDT's to deliver the Time to Shine – Youth Arts Hub Fund programme in partnership with the Highland Youth Arts Hub consortium. 	Dec 14	CLL	G
	Art 7.3 Creative Learning Programme to contribute at least 1 activity to the annual SAP.	<ol style="list-style-type: none"> 1. Deliver SAP activities in partnership with HFM. 	Aug 14	CLL	G
	Art 7.4 Creative Learning Leader to develop a minimum of 2 projects per annum promoting museums & archives opportunities to schools	<ol style="list-style-type: none"> 1. Collaborate with museums and archives to programme a series of WW1 commemorative projects; 2. Enable schools engagement with Needed on a Journey exhibition. 	<p>Mar 15</p> <p>Mar 15</p>	<p>CLL</p> <p>CLL</p>	<p>G</p> <p>G</p>
	Art 7.5 Offer at least 1 health and well-being focussed project per annum	<ol style="list-style-type: none"> 1. Integrate the health improvement role of HLH through developing a partnership with the CLP and the HLH HWBM; 2. Identify an appropriate Health and Wellbeing activity and ensure maximum schools' uptake. 	<p>Mar 15</p> <p>Mar 15</p>	<p>CLL</p> <p>CLL</p>	<p>G</p> <p>G</p>
8. Increased staff satisfaction	C 8.1 Roll out the staff 'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	<ol style="list-style-type: none"> 1. Contribute, as appropriate, to the development of the new HLH induction pack; 2. Issue the new pack to all staff; 3. Review the effectiveness of the roll out with all staff; 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>PCM</p> <p>PCM</p> <p>PCM</p>	<p>G</p> <p>G</p> <p>G</p>

		4. Develop a section or sections of the induction pack to each of the nine areas of work.	Mar 15	PCM	G
	C8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	1. Work with HR to agree the code of conduct for all HLH staff; 2. Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; 3. Advise the unions of the new code of conduct; 4. Cascade training in the new code to all HLH staff.	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	1. Devise the staff electronic newsletter and issue quarterly; 2. Channel staff and company successes to the Board through agreed channels; 3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO.	Mar 15 Mar 15 Mar 15 Mar 15	MCM MCM MCM MCM	G G G G
	C 8.4 Continue to use the HLH staff appraisal system to encourage two way feedback on performance and achievement of agreed outcomes.	1. Ensure that all reviews are undertaken on appropriate dates and recorded on the system.	Mar 15	HoS	G
	C 8.5 Feed into reviewing the resources available to devise and implement a programme of staff training and development.	1. Identify core training required for all HLH staff; 2. Identify of service specific training required for arts service staff; 3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO.	Mar 15 Mar 15 Mar 15 Mar 15	HoS PCM PCM PCM	G G G G
	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	1. Work with PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; 2. Identify resources required to support new initiatives; 3. Identify internal and external funding that may be available to support new initiatives; 4. Present proposals to SMT for consideration; 5. Implement any actions approved;	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HWM HWM HWM HWM PCM	G G G G G
9. Safety and	C 9.1 Monitor accidents and incidents,	1. Ensure that the agreed HLH systems are in operation	Mar 15	PCM	G

Environmental Compliance	record any trends and action as appropriate.	to record accidents and incidents;			
		2. Ensure that staff are trained in the use of the systems;	Mar 15	PCM	G
		3. Ensure that staff on site are recording all accidents and incidents appropriately;	Mar 15	PCM	G
		4. Review the entries made and identify any trends or corrective action required;	Mar 15	PCM	G
	C 9.2 Gather data on 'near misses' and check for trends.	5. Ensure that the corrective action is implemented and recorded.	Mar 15	PCM	G
		1. Ensure that the agreed HLH systems are in operation to record near misses;	Mar15	PCM	G
		2. Ensure that staff are trained in the use of the systems;	Mar 15	PCM	G
		3. Ensure that staff on site are recording all near misses appropriately;	Mar 15	PCM	G
		4. Review the entries made and identify any trends or corrective action required;	Mar 15	PCM	G
		5. Ensure that the corrective action is implemented and recorded.	Mar 15	PCM	G
	C 9.3 Implement the findings of the annual health and safety audit.	1. Review the findings of the audit;	Mar 15	PCM	G
		2. Identify and implement corrective actions required;	Mar 15	PCM	G
		3. Ensure actions are implemented;	Mar 15	PCM	G
		4. Provide an update to Head of Performance once complete.	Mar 15	PCM	G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	1. Ensure that the health and safety policy is communicated through staff meetings;	Mar 15	PCM	G
		2. Arrange health and safety training as required for the specific needs of the service;	Mar 15	PCM	G
		3. Identify opportunities to improve health and safety on an ongoing basis.;	Mar 15	PCM	G
		4. Include health and safety considerations in all staff training and appraisals.	Mar 15	PCM	G

OPERATIONAL PLAN - LEISURE FACILITIES

KEY

Head of Service - HOS
Marketing and Communications Manager- MCM
Health and Wellbeing Manager – HWM
Principal Facilities Manager - PFM
Area Facilities Officer - AFO

Business Outcome	Operational Plan Action	Work Stream	Date	Lead	RAG
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff.	1. Identify the skills and qualifications held by service staff;	Mar 15	AFO	G
		2. Identify opportunities to deliver training courses by HLH staff;	Mar 15	AFO	G
		3. Identify opportunities to organise and host training courses run by external tutors.	Mar 15	AFO	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services;	Mar 15	HoS	G
		2. Identify opportunities to introduce health improvement training for HLH staff;	Mar 15	HWM	G
		3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities;	Mar 15	HWM	G
		4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS.	Mar 15	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review developments reported to SMT meetings to identify potential connections with leisure facility service development.	Mar 15	PFM	G
	C 1.4 Identify opportunities to develop new services in partnership with external organisations	1. Review developments reported to SMT meetings to identify potential connections with leisure facility service developments.	Mar 15	PFM	G
	LF 1.1 Prepare a business case to review the costs, risks and benefits of introducing the following new or extended services.	1. Personal training;	June 14	PFM	G
		2. Love to Swim;	June 14	PFM	G
		3. Puddle Jumpers Activity Club;	June 14	PFM	G
		4. Gymnastics classes;	June 14	PFM	G
		5. Do Soccer;	June 14	PFM	G
		6. Dance classes;	June 14	PFM	G
		7. Street Running;	June 14	PFM	G
		8. Cycling sessions;	June 14	PFM	G
		9. Party options;	Sep 14	PFM	G
		10. Running/jogging sessions.	Sep 14	PFM	G

2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be ' <i>The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport, leisure, health and wellbeing</i> '.	1. Ensure that this message is incorporated into CEO roadshows;	Mar 15	HoS	G
		2. Incorporate this message into staff training sessions;	Mar 15	AFO	G
		3. Highlight to staff occasions and examples of when their work has contributed to this aim;	Mar 15	AFO	G
		4. Ensure that documents carrying this message and the company corporate objectives are available for staff;	Mar 15	AFO	G
		5. Maximise on the opportunities to reinforce this message during Board area visits.	Mar 15	HoS	G
	C 2.2 Ensure all staff are aware of and seek to reinforce service specific positioning statements.	1. Arrange sessions to ensure that the service management team understands their statement and its application;	Dec 14	MCM	G
		2. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery;	Dec 14	MCM	G
		3. Incorporate sessions to review service positioning into Leisure Manager (LM) training sessions;	Dec 14	PFM	G
		4. Encourage LMs to cascade training in these messages to all staff;	Dec 14	AFO	G
		5. Identify examples to encourage staff to understand and reinforce their service's positions.	Mar 15	AFO	G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	1. Arrange sessions to ensure that the service management team understands their messages and application;	Dec 14	MCM	G
		2. Ensure that the messages within the M&C Plan make sense to the service managers and their application translated into service delivery;	Dec 14	MCM	G
		3. Incorporate sessions to review service key messages into Leisure Manager (LM) training sessions;	Dec 14	PFM	G
		4. Encourage LMs to cascade training in these messages to all staff;	Dec 14	AFO	G
		5. Identify examples to encourage staff to understand and reinforce their service's key messages.	Mar 15	AFO	G
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	1. Arrange training session on communications plan with leisure management team;	Dec 14	MCM	G
		2. Identify actions that can be cascaded to LMs and site staff;	Dec 14	MCM	G
		3. Ensure that all actions initiated are followed through.	Mar 15	AFO	G
	C 2.5 Ensure that each of the nine service areas feed information to the Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH;	Mar 15	HoS	G
		2. Arrange social media training for Directors;	Aug 14	MCM	G
		3. Arrange for Directors to use HLH social media channels to communicate agreed messages.	Mar 15	MCM	G

	C 2.6 Ensure all staff wear something which identifies them as a member of HLH staff.	<ol style="list-style-type: none"> 1. Agree uniform range; 2. Issue tender to select supplier; 3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range. 	Apr 14 Apr 14 Apr 14 Mar 15	HoS HoS AFO AFO	G G G G
	LF 2.1 Gym improvements	<ol style="list-style-type: none"> 1. Check that all TV sets are operational; 2. Ensure that music is available and on; 3. Ensure the provision of fresh water supply; 4. Ensure the provision of cleaning station; 5. Review existing signage to ensure it is customer friendly and current; 6. Ensure bottled water is available for sale; 7. Identify opportunities to run structured gym sessions; 8. Consider options to staff gyms; 9. Identify staff training requirements; 10. Identify the opportunities to introduce swipe entry systems for HL card holders on a site by site basis. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Apr 14	AFO AFO AFO AFO AFO AFO AFO AFO AFO HoS	G G G G G G G G G G
	LF 2.2 Fitness class improvements	<ol style="list-style-type: none"> 1. Undertake a review of all fitness classes and identify gaps in current provision; 2. Agree range of classes that should be offered in each site; 3. Identify opportunities to run classes out of non HL sites; 4. Identify best tutors in each area; 5. Consider a new payment structure to recruit and retain instructors; 6. Identify equipment upgrades required; 7. Identify potential facility upgrades/expansions. 	Mar 15 Mar 15 Mar 15 Mar 15 Sep 14 Mar 15 Mar 15	PFM PFM AFO AFO PFM AFO AFO	G G G G G G G
	LF 2.3 Profile the potential uptake and impact for HLH of the introduction of High Life Club	<ol style="list-style-type: none"> 1. Contribute to the development of the pilot for High Life Club; 2. Work with the Sports team to implement the pilot. 	June 14 June 14	AFO AFO	G G
	LF 2.4 Standardise and introduce the Pay as you Go prices across all HLH sites.	<ol style="list-style-type: none"> 1. Implement the agreed prices for all facilities over the three year period 2013/14 to 2015/16. 	April 14	AFO	G
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	<ol style="list-style-type: none"> 1. Assess demand for Gaelic activities during the summer in each ILC area; 2. Organise the activities as part of the normal SAP planning process; 3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and or provision required. 	Mar 15 Mar 15 Mar 15	AFO AFO AFO	G G G

	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of visibility of Gaelic within HLH and Council supported visitor attractions, leisure facilities, museums, archive centres and events.	<ol style="list-style-type: none"> 1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications Plan; 2. Ensure the integration of Gaelic into all HLH promotional print; 3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage; 4. Ensure the inclusion of Gaelic on all HLH electronic promotional material; 5. Ensure the inclusion of Gaelic on all promotional material designed by HLH. 	Mar 15	MCM	G
			Mar 15	MCM	G
			Mar 15	MCM	G
			Mar 15	MCM	G
			Mar 15	MCM	G
	LF 3.1 Provide leisure facilities that comply with the Council's Health and Safety legislation and statutory guidance	<ol style="list-style-type: none"> 1. Review and update Normal Operating Plans for all leisure facilities to ensure Mar 15 compliance with all relevant health and safety legislation; 2. Review and update Emergency Operating Plans for all leisure facilities to ensure Mar 15 compliance with all relevant health and safety legislation; 3. Review and update Pool Safety Operating Procedures for all HLH swimming pools to ensure Mar 15 compliance with all relevant health and safety legislation; 4. Review and update Health and Safety Plans for all leisure facilities; 5. Review and update Risk Assessments for all leisure facilities; 6. Work with HLH Head of Performance to fulfil the audit requirements of the health and safety contract with QLM Ltd and to maximise on the services afforded within this agreement. 	Mar 15	PFM	G
			Mar 15	PFM	G
			Mar 15	PFM	G
			Mar 15	PFM	G
			Mar 15	PFM	G
			Mar 15	PFM	G
	LF 3.2 Provide opportunities to Highland Council schools for the delivery of curriculum and after school activities	<ol style="list-style-type: none"> 1. Initiate and agree amendments to access times for schools with Head Teachers in advance of each school term to support the school's curriculum and after school activities while maximising access by local communities. 	Mar 15	AFO	G
	LF 3.3 Provide opportunities for casual use of leisure facilities by the public	<ol style="list-style-type: none"> 1. Continue to review the existing balance of programme use by site and implement changes in response to demand where possible. 	Mar 15	AFO	G
	LF 3.4 Develop and deliver a programme of sports specific coach led activities	<ol style="list-style-type: none"> 1. Review the capacity and uptake of existing activities to identify gaps in provision; 2. Identify opportunities to introduce new activities in HLH sites; 3. Identify opportunities to introduce new activities in non HLH sites; 4. Work closely with the Sports Team and ASCs to identify new opportunities to introduce sessions, specifically in gymnastics, cycling, football and dance. 	Mar 15	AFO	G
			Mar 15	AFO	G
			Mar 15	AFO	G
			Mar 15	AFO	G

	LF 3.5 Develop and deliver the Highland Learn to Swim programme	<ol style="list-style-type: none"> 1. Identify opportunities to increase the number of swimming lessons available at each site; 2. Identify opportunity to recruit/train new swimming teachers, specifically Level 1 Tutors; 3. Review the need to standardise lesson times and content; 4. Introduce mechanism to cross refer among facilities; 5. Work towards implementing a zero waiting list policy. 	Mar 15 Mar 15 Mar 15 April 14 April 14	AFO AFO AFO AFO AFO	G G G G G
	LF 3.6 Develop and deliver holiday programme activity for school aged children	<ol style="list-style-type: none"> 1. Develop programme proposals and budget for each facility for each holiday period based on estimated demand; 2. Once approved, implement actions to plan and deliver the programme within agreed budget; 3. Work with the MCM to promote the programme; 4. Monitor uptake and adjust the programme in response to customer demand; 5. Review the performance of the programme against financial and participations targets. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	AFO AFO AFO AFO AFO	G G G G G
	LF 3.7 Provide specialist venues for use by sports clubs	<ol style="list-style-type: none"> 1. Continue to review existing balance of type of programme use by site and amend where possible to suit demand. 	Mar 15	AFO	G
	LF 3.8 Provide specialist advice and guidance to community management committees within the leisure facility network	<ol style="list-style-type: none"> 1. Review each agreement to ensure its effectiveness in achieving its aims and identify any that may need to be revised; 2. Initiate discussions to review and amend agreements as required; 3. Seek Council approval to implement where necessary. 	April 14 Mar 15 Mar 15	HoS HoS HoS	G G G
	LF 3.9 Maintain the number of budget High Life card holders	<ol style="list-style-type: none"> 1. Establish the number of card holders at each HLH facility; 2. Monitor the number each month; 3. Identify corrective action if numbers show a decrease. 	Mar 15 Mar 15 Mar 15	AFO AFO AFO	G G G
4. Increased awareness of our products and services	C 4.1 Implement the use of the promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	<ol style="list-style-type: none"> 1. Review the use of the toolkit for all services to ensure appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce. 	Mar 15 Mar 15	AFO AFO	G G
	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH	<ol style="list-style-type: none"> 1. Review the presentation of promotional material at each site to ensure appropriate application; 2. Set the colour schemes to be used in new developments or 	Mar 15 Mar 15	AFO AFO	G G

	brand is presented consistently and to the approved quality.	refurbishments.			
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and the introduction of phase 2 of the website.	<ol style="list-style-type: none"> 1. Contribute to the specification to be issued for the development of the HLH digital media strategy; 2. Liaise with all services to ensure that the design and development of the strategy supports the aims of the Marketing and Communications Plan; 3. Contribute to the design and development of the HLH website; 4. Contribute to the design and distribution of the quarterly newsletter; 5. Continue to increase, improve and expand on the promotion of HLH services through social media channels; 6. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance. 	<p>April 14</p> <p>April 14</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>PFM</p> <p>MCM</p> <p>PFM</p> <p>PFM</p> <p>AFO</p> <p>AFO</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	<ol style="list-style-type: none"> 1. Ensure that agreed roles and processes are being followed; 2. Ensure that the trigger matrix is known and used appropriately by all staff. 	<p>Mar 15</p> <p>Mar 15</p>	<p>AFO</p> <p>AFO</p>	<p>G</p> <p>G</p>
	C 4.5 Contribute to the review of options to introduce 'apps' to promote HLH leisure services.	<ol style="list-style-type: none"> 1. Develop proposals to introduce 'apps'; 2. Outline the proposals to staff and agree final versions; 3. Implement agreed plans. 	<p>Dec 14</p> <p>Dec 14</p> <p>Dec 14</p>	<p>MCM</p> <p>MCM</p> <p>MCM</p>	<p>G</p> <p>G</p> <p>G</p>
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	<ol style="list-style-type: none"> 1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences; 2. Maximise on the use and application of the toolkit; 3. Minimise the use of printed material and major print runs; 4. Minimise the use of colour copying unless necessary for customer facing promotions; 5. Continue to review the costs and options for the SAP printed brochures. 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>PFM</p> <p>AFO</p> <p>AFO</p> <p>AFO</p> <p>MCM</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 4.7 Input to the development of a range HLH merchandise for give-aways as part of promotional campaigns.	<ol style="list-style-type: none"> 1. Review the purchase and distribution of stock as required; 2. Identify cost effective options for specific promotional events as required. 	<p>June 14</p> <p>June 14</p>	<p>HoS</p> <p>HoS</p>	<p>G</p> <p>G</p>
	C 4.8 Actively promote and cross sell other HLH services to customers.	<ol style="list-style-type: none"> 1. Through the work of the PM team, identify opportunities to connect the services provided by HLH to target audiences. 	<p>Mar 15</p>	<p>PFM</p>	<p>G</p>

	C 4.9 Identify opportunities for HLH promotions and tie-ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services.	Mar 15	PFM	G
	C 4.10 Identify content for promotional HLH presentations.	1. Identify existing material that may be used as part of promotional presentations; 2. Identify opportunities to capture new footage to be used.	Mar 15 Mar 15	AFO AFO	G G
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mindset of reviewing service delivery from the customer's perspective.	1. Programme a schedule of visits to each HLH facility in your service at least once a year;	Mar 15	HoS	G
		2. Review each service area on a regular basis and at least once a year;	Mar 15	PFM	G
		3. Look for and address any issues affecting customer satisfaction on each visit;	Mar 15	AFO	G
		4. Be proactive in speaking to customers to find out about their visit or service experience on each occasion;	Mar 15	AFO	G
		5. Organise culture training for all front line staff focussing on continuing improvements in customer care.	Dec 14	PFM	G
	C 5.2 Implement and manage the new HLH customer feedback and customer complaints systems.	1. Develop a new HLH customer complaints system; 2. Develop the new HLH customer comments system; 3. Implement both systems; 4. Review the feedback from both systems each week; 5. Feed the information collected through to the HLH Board via agreed channels.	April 14 April 14 Aug 14 Mar 15 Mar 15	HoS HoS HoS PFM HoS	G G G G G
	C 5.3 Monitor, through a review of the system, that operational staff have the tools to respond positively to customer comments and to resolve complaints received.	1. Check the service teams' responses to the feedback received; 2. Identify occasions when staff have been unable to resolve issues raised; 3. Develop processes to remove barriers preventing resolution of issues raised; 4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future.	Mar 15 Mar 15 Mar 15 Mar 15	AFO AFO PFM PFM	G G G G
	C 5.4 Introduce new services outwith HLH facilities in response to customer demand.	1. Review existing programme to identify activities running under capacity; 2. Review customer feedback to highlight demand for new or additional activities; 3. Identify opportunities to introduce new classes or activities outwith HLH facilities.	Mar 15 Mar 15 Mar 15	AFO AFO AFO	G G G

	LF 5.1 Ensure the effective management of the capital projects to refurbish or open the following HLH facilities	1. Nairn Leisure Centre 2. Invergordon Leisure Centre 3. Thurso Swimming Pool 4. Craig MacLean Leisure Centre 5. Culloden Leisure Centre 6. Wick High School 7. Inverness Floral Hall 8. Inverness Royal Academy 9. Averon Leisure Centre 10. Ferrycroft 11. Highland Football Academy	Mar 14 Mar 15 June 15 TBA TBA Feb 16 Apr 14 Apr 15 Dec 14 Apr 14 Apr 14	AFO HoS HoS AFO AFO HoS HoS HoS HoS HoS	G G G G G G G G G G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments.	1. Devise the model for each facility based on current operating hours and programme; 2. Work with the Finance Manager to check the costs associated with each staff subjective code for each facility; 3. Agree the cost centre and overall service budget with the Finance Manager based on the manpower models.	Apr 14 Apr 14 Apr 14	PFM PFM PFM	G G G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	1. Identify any recruitment required to bring the staffing establishment in line with the model; 2. Prepare the paperwork required for HoS approval; 3. Proceed to recruitment once changes are approved by HoS.	May 14 May 14 May 14	AFO AFO AFO	G G G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower model for that site.	1. Ensure that all SAL1 codings match the manpower model; 2. Review payroll on a monthly basis to ensure that the actual costs match budget projections; 3. Highlight any significant variations, their cause and initiate actions required to adjust the variances.	Apr 14 Mar 15 Mar 15	AFO AFO AFO	G G G
	C 6.4 Review public holiday and school holiday opening hours to propose new facility opening times based on user demand.	1. Collate levels of use for previous year in advance of public holiday periods; 2. Based on demand, propose revised opening hours for facilities during holiday periods; 3. Take to HoS for approval; 4. Secure the approval of the Client Manager; 5. Implement the revised hours; 6. Notify customers and stakeholders of the temporary revision.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	AFO AFO HoS PFM AFO AFO	G G G G G G
	C 6.5 Prioritise the capital programme on a 'spend to save'	1. Work with the Principal Estates Manager to identify new developments that would generate additional income and/or achieve	Mar 15	HoS	G

	rationale.	<ul style="list-style-type: none"> a reduced operating subsidy through a reduction in expenditure; 2. Present proposals to SMT; 3. If approved, add to the capital projects list. 	Mar 15 Mar 15	HoS HoS	G G
	C 6.6 Identify opportunities to secure external investment in HLH facilities and services.	<ul style="list-style-type: none"> 1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise. 	Mar 15 Mar 15 Mar 15	HoS HoS HoS	G G G
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	<ul style="list-style-type: none"> 1. Identify projects that may require this approach; 2. Work with the Finance Manager to identify options; 3. Prepare a Business Case for review by SMT before progressing; 4. Implement with the help of the Finance Manager if approved. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS Hos Hos HoS	G G G G
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	<ul style="list-style-type: none"> 1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise; 4. Add any successful grant applications to the grant register. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	<ul style="list-style-type: none"> 1. Agree all of the benefits to be included within the core High Life package; 2. Devise the list of key membership benefit messages for card holders; 3. Create the umbrella promotional campaign for High Life. 	May 14 May 14 June 14	HoS HoS MCM	G G G
	C 6.10 Set targets and implement the agreed work streams to maximise on the uptake of High Life membership.	<ul style="list-style-type: none"> 1. Review current levels of membership at each site; 2. Collate the demographic information for each area, including number of people and number of households in each area; 3. Account for any new developments planned for the facility; 4. Factor in any competing HL membership providers or private fitness operators in the area; 5. Set new membership targets for each facility based on the above; 6. Devise a promotional and sales plan for each site to reflect the increase required; 7. Work with the MCM to implement the promotional plan; 8. Monitor progress and adjust the plan as necessary. 	Apr 14 Apr 14 Apr 14 Apr 14 Apr 14 May 14 May 14 June 14	PFM PFM PFM PFM PFM PFM AFO AFO	G G G G G G G G
	C 6.11 Maximise on the opportunity to use retail sales to increase the level of income generated through	<ul style="list-style-type: none"> 1. Review the opportunity to offer a range of goods for retail sale at each facility; 2. Identify a proposed range; 	Mar 15 Mar 15	PFM PFM	G G

	the sale of goods at each facility and online.	3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets.	Mar 15 Mar 15 Mar 15 Mar 15	PFM AFO AFO AFO	G G G G
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	1. Review the opportunity to offer a range of goods for sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PFM PFM PFM AFO AFO AFO	G G G G G G
	C 6.13 Devise and introduce the template for negotiating cash sponsorship.	1. Devise sponsorship package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential sponsors to approach within each option; 4. Nominate individuals to follow up with agreed potential sponsors.	May 14 May 14 June 14 June 14	HoS MCM PFM PFM	G G G G
	C 6.14 Agree the criteria for HLH sponsorship of a third party.	1. Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party; 2. Develop the benefits package required by HLH for a range of levels of support.	June 14 June 14	HoS MCM	G G
	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion; 5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS	G G G G G
	C 6.16 Identify opportunities to secure income through advertising.	1. Devise an advertising package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential advertisers to approach within each option;	June 14 June 14 June 14	HoS MCM PFM	G G G

		4. Nominate individuals to follow up with agreed potential advertisers.	July 14	PFM	G
	C 6.17 Identify opportunities to add value to HLH services through the introduction of contra deals with partners.	1. Devise package for a range of price and contra deal options; 2. Develop the benefits package for each option; 3. Identify potential partners to approach with each option; 4. Nominate individuals to follow up with each option.	June 14 June 14 June 14 June 14	HoS MCM PFM PFM	G G G G
	LF 6.1 Devise the business case to consider adding High Life sales staff to the establishment	1. Review the option to appoint HL sales staff; 2. Devise job outlines and outputs for sales team; 3. Agree recruitment and/or training process to appoint; 4. Agree reporting lines and links with facilities staff; 5. Identify companies who could provide required initial and Mar 15 sales training; 6. Identify the budget and review with finance; 7. Prepare the business case and present it to SMT.	Aug 14 Aug 14 Aug 14 Aug 14 Aug 14 Aug 14 Aug 14	PFM PFM PFM PFM PFM PFM HB	G G G G G G G
7. Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural services into leisure facilities and vice versa.	1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service team; 2. Pilot opportunities to deliver services to customers from more than one HLH team; 3. Review success and developments possible and devise business case for roll out; 4. Take to SMT for approval; 5. Implement if agreed.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PFM PFM PFM PFM PFM	G G G G G
	C 7.2 Develop the business case to consider the option to establish the role of Programme Manager to review the services provided across HLH and to maximise on cross service collaboration.	1. Develop the job purpose of this new role; 2. Identify the specific functions that the post holder would undertake; 3. Project the additional revenue that the activities of the post holder might generate; 4. Identify the costs of creating the post; 5. Identify options to second an existing HLH member of staff into this role; 6. Present to SMT for consideration.	Sep 14 Sep 14 Sep 14 Sep 14 Sep 14 Sep 14	HoS HoS HoS HoS HoS HoS	G G G G G G
	C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda group.	1. Identify opportunities for staff from different HLH services to work on joint projects; 2. Use the outcomes of the 'You Time' project to highlight the opportunities and benefits of cross service collaboration.	Mar 15 Mar 15	HoS HoS	G G
	C 7.4 Encourage all staff to read	1. Ensure staff have access to the newsletter;	Mar 15	AFO	G

	and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	2. Ensure staff have opportunity to highlight any proposals they have for new projects.	Mar 15	AFO	G
8. Increased staff satisfaction	C 8.1 Roll out the staff 'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	1. Contribute to the development of the new HLH induction pack; 2. Issue the new pack to all staff; 3. Review the effectiveness of the roll out with all staff; 4. Develop a section or sections of the induction pack to each of the nine areas of work.	Sep 14 Dec 14 Mar 15 Dec 14	PFM PFM PFM AFO	G G G G
	C 8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	1. Work with HR to agree the code of conduct for all HLH staff; 2. Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; 3. Advise the unions of the new code of conduct; 4. Cascade training in the new code to all HLH staff.	Aug 14 Aug 14 Aug 14 Dec 14	PFM PFM PFM PFM	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	1. Devise the staff electronic newsletter and issue quarterly; 2. Channel staff and company successes to the Board through agreed channels; 3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO.	Mar 15 Mar 15 Mar 15 Mar 15	MCM AFO AFO AFO	G G G G
	C 8.4 Continue to use the HLH staff appraisal system to encourage two way feedback on performance and achievement of agreed outcomes.	1. Ensure that all reviews are undertaken on appropriate dates and recorded on the system.	Mar 15	HoS	G
	C 8.5 Review the resources available to devise and implement a programme of staff training and development.	1. Identify core training required for all HLH staff; 2. Identify service specific training required for leisure staff; 3. Split the training into essential and desirable; 4. Source the supply and costs of training; 5. Identify internal resources to support the delivery of the training; 6. Identify external funding that may be available to support the delivery of training; 7. Arrange training as resources become available.	Dec 14 Dec 14 Dec 14 Dec 14 Dec 14 Dec 14 Mar 15	HoS PFM PFM PFM PFM PFM PFM	G G G G G G G

	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	<ol style="list-style-type: none"> 1. Work with PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; 2. Identify resources required to support new initiatives; 3. Identify internal and external funding that may be available to support new initiatives; 4. Present proposals to SMT for consideration; 5. Implement any actions approved. 	Mar 15 Mar 15 Mar 15 Mar 15	HWM HWM HWM PFM	G G G G
9. Safety and Environmental Compliance	C 9.1 Monitor accidents and incidents, record any trends and action as appropriate.	<ol style="list-style-type: none"> 1. Ensure that the agreed HLH systems are in operation to record accidents and incidents; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all accidents and incidents appropriately; 4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded. 	Mar 15 Mar 15 Mar 15 Mar 15	AFO AFO AFO PFM PFM	G G G G G
	C 9.2 Gather data on 'near misses' and check for trends.	<ol style="list-style-type: none"> 1. Ensure that the agreed HLH systems are in operation to record near misses; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all near misses appropriately; 4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded. 	Mar 15 Mar 15 Mar 15 Mar 15	AFO AFO AFO PFM PFM	G G G G G
	C 9.3 Implement the findings of the annual health and safety audit.	<ol style="list-style-type: none"> 1. Review the findings of the audit; 2. Identify and implement corrective actions required; 3. Ensure actions are implemented; 4. Provide an update to Head of Performance once complete. 	Mar 15 Mar 15 Mar 15 Mar 15	PFM PFM PFM PFM	G G G G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	<ol style="list-style-type: none"> 1. Ensure that the health and safety policy is communicated through staff meetings; 2. Arrange health and safety training as required for the specific needs of the service; 3. Identify opportunities to improve health and safety on an ongoing basis. 	Mar 15 Mar 15 Mar 15	AFO AFO PFM	G G G

OPERATIONAL PLAN - LIBRARIES

KEY

Head of Service – HoS
 Health and Wellbeing Manager - HWM
 Principal Libraries Manager - PLM
 Senior Network Librarian - SNL
 Network Librarian - NL

Business Outcome	Operational Plan Action	Service Work Stream	Date	Lead	RAG
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff.	1. Identify the skills and qualifications held by service staff;	Dec 14	PLM	G
		2. Identify opportunities to deliver training courses by HLH staff;	Mar 14	SNL	G
		3. Identify opportunities to organise and host training courses run by external tutors.	Jun 14	SNL	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services;	Mar 15	HoS	G
		2. Identify opportunities to introduce health improvement training for HLH staff	Jun 14	HWM	G
		3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities;	Mar 15	HWM	G
		4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS, (e.g. explore book bug in Raigmore hospital).	Jun 14	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review Developments reported to SMT meetings to identify potential connections with library service development;	Mar 15	PLM	G
		2. Run 200 Bookbug sessions and other storytime events in libraries to encourage participation in early years literacy;	Mar 15	PLM	G
		3. Identify Bookbug targets for each library;	May 14	SNL	G
		4. Evaluate successfulness, including target numbers for each session and promote/adjust as necessary;	Mar 15	SNL	G
		5. Consider funding opportunities for Bookbug outreach programmes/activities.	Sep 14	PLM	G

	C 1.4 Identify opportunities to develop new services in partnership with external organisations.	1. Review developments reported to SMT meetings to identify potential connections with library service developments.	Mar 15	PLM	G
	Lib 1.1 Restructure library service management to facilitate growth and development and achieve savings.	1. Revise Job descriptions etc. to reflect changing service delivery (ref operational plan action 3.4 below); 2. Devise new structure; 3. Consider new structure at HLH SMT.	May 14 May 14 May 14	PLM PLM PLM	G G G
	Lib 1.2 Improve opportunities to attract new customers and partners through providing Wi-Fi in Libraries.	1. Identify budget allocation; 2. Submit funding application to SLIC; 3. Identify prioritised list of libraries for Wi-Fi; 4. Cost proposals; 5. Train staff in customer support; 6. Run awareness sessions of digital resources in libraries; 7. Review project.	April 14 April 14 May 14 June 14 Mar 15 Mar 15 Mar 15	PLM PLM SNL PLM SNL NL PLM	G G G G G G G
	Lib 1.3 Explore viability of partnership with HM Prison, Inverness for HLOH to run its library	1. Initial meeting with HMOP staff; 2. Explore models in other areas/prisons; 3. Cost options; 4. Consider necessary approvals if viable; 5. Implement following appropriate approval process.	Apr 14 May 14 Jun 14 Mar 15 Mar 15	PLM SNL SNL PLM SNL	G G G G G
2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be <i>'The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport, leisure, health and wellbeing'</i> .	1. Ensure that this message is incorporated into CEO roadshows; 2. Incorporate this message into staff training sessions; 3. Highlight to staff occasions and examples of when their work has contributed to this aim; 4. Ensure that documents carrying this message and the company corporate objectives are available for staff; 5. Maximise on the opportunities to reinforce this message during Board area visits.	Mar 15 Mar 15 Mar 15 Mar 15	HoS SNL SNL HoS	G G G G
	C 2.2 Ensure all staff are aware of and seek to reinforce service specific positioning statements.	1. Arrange sessions to ensure that the service management team understands their statement and its application; 2. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery; 3. Incorporate sessions to review service positioning into	Mar 15 Mar 15 Mar 15	MCM MCM SNL	G G G

		4. Library Manager team meetings; Encourage Network Librarians (NL) to cascade training in these messages to all staff; 5. Identify examples to encourage staff to understand and reinforce their service's positions.	Mar 15 Mar 15	SNL SNL	G G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	1. Arrange sessions to ensure that the service management team understands their messages and application; 2. Ensure that the messages within the M&C Plan make sense to the service managers and their application translated into service delivery; 3. Incorporate sessions to review service key messages into Library team meetings; 4. Encourage NLs to cascade training in these messages to all staff; 5. Identify examples to encourage staff to understand and reinforce their service's key messages.	Mar 15 Mar 15 Mar 15 Mar 15 Ongoing	MCM MCM SNL SNL SNL	G G G G G
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	1. Arrange training session on communications plan with libraries management team; 2. Identify actions that can be cascaded to managers and site staff; 3. Ensure that all actions initiated are followed through.	Mar 15 Oct 14 Dec 14	MCM MCM SNL	G G G
	C 2.5 Ensure that each of the nine service areas feed information to the Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH; 2. Arrange Social Media training for Directors; 3. Arrange for Directors to use HLH social media channels to communicate agreed messages. 4. Plan positive news stories around library events calendar and monitor take up of these by local media.	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM MCM PLM	G G G G
	C 2.6 Ensure all staff wear something which identifies them as a member of HLH staff.	1. Agree uniform range; 2. Issue tender to select supplier; 3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range.	Aug 15 April 14 Oct 15 Oct 15	HoS HoS NL NL	G G G G
	Lib. 2.1 Ensure HLH Libraries contribute to positive external	1. Contribute to Community Learning and Development Learning Community Inspections as they arise.	Mar 15	NL	G

	assessments.				
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	1. Assess demand for Gaelic activities during the summer in each ILC area;	Mar 14	PLM	G
		2. Organise the activities as part of the normal SAP planning process;	Jul 14	SNL	G
		3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and / or provision required;	Apr 14	PLM	G
		4. Deliver and report the numbers of Gaelic Bookbug sessions and attendances.	Mar 15	SNL	G
	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of visibility of Gaelic within HLH and Council supported visitor attractions, leisure facilities, museums, archive centres and events.	1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications plan;	Mar 15	MCM	G
		2. Ensure the integration of Gaelic into all HLH promotional print;	Mar 15	MCM	G
		3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage;	Mar 15	MCM	G
		4. Ensure the inclusion of Gaelic on all HLH electronic promotional material;	Mar 15	MCM	G
		5. Ensure the inclusion of Gaelic on all promotional material designed by HLH.	Mar 15	MCM	G
	Lib 3.1 Work with readers and learners to identify and provide a range of relevant materials and resources to meet the reading and information needs of Highland residents	1. Fully develop and implement stock profiling for each library and explore improvements/efficiencies available through supplier selection model.	Jun 14	SNL	G
		2. Revise the stock policy to take account of digital products.	Jun 14	SNL	G
	Lib 3.2 Work with communities to identify, preserve and promote material of local importance	1. Invest 5% of the book fund in preserving unique local history materials;	Mar 14	PLM	G
		2. Renew the Am Baile website;	Jun 14	PLM	G
		3. Develop one display of local material to tie in with a national initiative.	Dec 14	SNL	G
	Lib 3.3 Work with communities to ensure that the provision of facilities and services meet local needs.	1. Work with Health and Wellbeing Manager to develop Macmillan area of FW library into a wider 'Healthzone' partnership and evaluate as a model of development for other libraries.	Mar 15	NL	G

	Lib 3.4 By running a programme of events, encourage people of all ages and levels of literacy to share and enjoy reading	<ol style="list-style-type: none"> 1. Use in-house calendar of national events to plan a programme where every library is involved in at least one event per year; 2. Review and develop multiple copy collection to increase use by reading groups and improve satisfaction level. 	Mar 15 Oct 14	SNL SNL	G G
	Lib 3.5 Develop new opportunities to support formal and informal learning.	<ol style="list-style-type: none"> 1. Participate in new national digital network and seek ways to increase support for users of library public access computers; 2. Share best practice in the development of reading in secondary pupils by participating in school reading programmes. 	Mar 15 Mar 15	PLM NL	G G
	Lib 3.6 Provide alternative methods of service delivery to people who cannot easily access library buildings	<ol style="list-style-type: none"> 1. Complete review of mobile library service; 2. Undertake Customer Consultation (subject to approval of saving). 	Oct 14 TBC	SNL PLM	G G
	Lib 3.7 Introduce a Libraries policy document which informs the next Council Service Delivery Contract.	<ol style="list-style-type: none"> 1. Draft for SMT consideration; 2. Draft for Board consideration. 	Jun 14 Sep 14	PLM PLM	G G
4. Increased awareness of our products and services	C 4.1 Implement the use of the promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	<ol style="list-style-type: none"> 1. Review the use of the toolkit for all services to ensure appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce. 	Mar 14 Mar 14	PLM SNL	G G
	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH brand is presented consistently and to the approved quality.	<ol style="list-style-type: none"> 1. Review the presentation of promotional material at each site to ensure appropriate application; 2. Set the colour schemes to be used in new developments or refurbishments. 	Mar 14 Mar 15	PLM PLM	G G
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and	<ol style="list-style-type: none"> 1. Contribute to the specification to be issued for the development of the HLH digital media strategy; 2. Liaise with all services to ensure the design and development of the strategy supports the aims of the 	Mar 15 Mar 15	PLM MCM	G G

	the introduction of phase 2 of the website.	<p>Marketing and Communications Plan.</p> <p>3. Contribute to the design and development of the HLH website;</p> <p>4. Contribute to the design and distribution of the quarterly newsletter;</p> <p>5. Continue to increase, improve and expand on the promotion of HLH services through social media channels;</p> <p>6. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance.</p> <p>7. Extend contact with customers through existing library service Facebook page and pilot individual library pages in at least 6 libraries. Evaluate impact and sustainability</p> <p>8. Ensure email address records are accurate and up to date</p> <p>9. Target lapsed users via email once a year and monitor effect on service usage</p>	Mar 15	SNL	G
			Mar 15	SNL	G
			Mar 15	SNL	G
			Oct 14	SNL	G
			Mar 15	SNL	G
			Mar 15	SNL	G
			Mar 15	SNL	G
	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	<p>1. Ensure that agreed roles and processes are being followed;</p> <p>2. Ensure that the trigger matrix is known and used appropriately by all staff.</p>	Mar 15	SNL	G
			Mar 15	SNL	G
	C 4.5 Contribute to the review of options to introduce 'apps' to promote HLH leisure services.	<p>1. Develop proposals to introduce "apps":</p> <p>2. Outline the proposals to staff and agree final versions:</p> <p>3. Implement agreed plans;</p> <p>4. Launch the Library App using email and social media.</p>	Mar 15	MCM	G
			Mar 15	MCM	G
			Mar 15	MCM	G
			Jul 14	PLM	G
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	<p>1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences;</p> <p>2. Maximise on the use and application of the toolkit;</p> <p>3. Minimise the use of printed material and major print runs;</p> <p>4. Minimise the use of colour copying unless necessary for customer facing promotions;</p> <p>5. Continue to review the costs and options for the SAP printed brochures.</p>	Sep 14	SNL	G
			Mar 15	NL	G
			Mar 15	NL	G
			Mar 15	NL	G
			Mar 15	MCM	G
	C 4.7 Input to the development of a	1. Review the purchase and distribution of stock as	Mar 15	HoS	G

	range of HLH merchandise for giveaways as part of promotional campaigns.	2. required; Identify cost effective options for specific promotional events as required.	Mar 15	HoS	G
	C 4.8 Actively promote and cross sell other HLH services to customers.	1. Through the work of the HLH Senior Management Team, identify opportunities to connect the services provided by HLH to target audiences; 2. Promote the availability of the "Ask Scotland" national web based Scottish information service to customers;	Mar 15 Mar 15	PLM PLM	G G
	C 4.9 Identify opportunities for HLH promotions and tie ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services; 2. Hold an event for housebound service volunteers and potential volunteers to increase awareness of library products and services (To coincide with Make a Noise in Libraries 2014).	Mar 15 Mar 15	PLM PLM	G G
	C 4.10 Identify content for promotional HLH presentations.	1. Identify existing material that may be used as part of promotional presentations; 2. Identify opportunities to capture new footage to be used.	Mar 15 Oct 14	PLM NL	G G
	Lib 4.1 Develop a plan for participation in local and national library campaigns	1. Develop annual calendar; 2. Ensure all libraries contribute to at least one event in the annual calendar; 3. Working in partnership with the Neil Gunn Trust to run the Neil Gunn Writing competition.	Mar 15 Mar 15 Oct 14	PLM NL SNL	G G G
	Lib 4.2 Make performance information available on all library notice boards and HLH website.	1. Devise Template; 2. Update information quarterly	Jun 14 Sep 14	SNL NL	G G
	Lib 4.3 Develop a promotional campaign for library e-resources	1. Scope with MCM; 2. Identify targets; 3. Develop promotional materials.	Jul 14 Jul 14 Aug 14	PLM SNL SNL	G G G
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mind-set of reviewing service delivery from the customer's perspective.	1. Programme a schedule of visits to each HLH facility in your service at least once a year; 2. Review each service area on a regular basis and at least once a year; 3. Look for and address any issues affecting customer	Mar 15 Mar 15 Mar 15	HoS PLM SNL	G G G

		<p>satisfaction on each visit;</p> <p>4. Be proactive in speaking to customers to find out about their visit or service experience on each occasion;</p> <p>5. Organise culture training for all front line staff focussing on continuing improvements in customer care;</p> <p>6. Use the evidence based stock management system to ensure that the use of library stock is maximised and circulated to libraries where it will get most use.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>SNL</p> <p>PLM</p> <p>SNL</p>	<p>G</p> <p>G</p> <p>G</p>
	C 5.2 Implement and manage the new HLH customer feedback and customer complaints systems.	<p>1. Develop a new HLH customer complaints system;</p> <p>2. Develop the new HLH customer comments system;</p> <p>3. Implement both systems</p> <p>4. Review the feedback from both systems each week;</p> <p>5. Feed the information collected through to the HLH Board via agreed channels.</p>	<p>Jun 14</p> <p>Jun 14</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p> <p>HoS</p> <p>PLM</p> <p>HoS</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 5.3 Monitor, through a review of the system, that operational staff have the tools to respond positively to customer comments and to resolve complaints received.	<p>1. Check the service teams' responses to the feedback received;</p> <p>2. Identify occasions when staff have been unable to resolve issues raised;</p> <p>3. Develop processes to remove barriers preventing resolution of issues raised;</p> <p>4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>SNL</p> <p>SNL</p> <p>SNL</p> <p>SNL</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 5.4 Introduce new services outwith HLH facilities in response to customer demand.	<p>1. Review existing programme to identify activities running under capacity;</p> <p>2. Review customer feedback to highlight demand for new or additional activities;</p> <p>3. Identify opportunities to introduce new classes or activities outwith HLH facilities;</p> <p>4. Identify funding opportunities for new programmes.</p>	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>NL</p> <p>NL</p> <p>NL</p> <p>NL</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p>
	Lib 5.1 Achieve Customer Service Excellence Accreditation in Libraries by March 2015	<p>1. Develop detailed implementation plan;</p> <p>2. Identify staff training requirements;</p> <p>3. Use the new Public Libraries Information Quality Matrix (PLIQM) to self-evaluate and improve performance;</p> <p>4. Introduce a customer charter to promote a culture of excellent customer service;</p>	<p>Apr 14</p> <p>May 14</p> <p>Mar 15</p> <p>Jun 14</p>	<p>PLM</p> <p>SNL</p> <p>SNL</p> <p>PLM</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p>

		5. Introduce a service wide customer survey to inform Library policy and strategy and improve services for customers; 6. Review the opportunity to improve customer service through introduction of RFID and self-service in libraries.	Jun 14 Jul 14	SNL SNL	G G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments.	1. Devise the model for each facility based on current operating hours and programme; 2. Work with the Finance Manager to check the costs associated with each staff subjective code for each facility; 3. Agree the cost centre and overall service budget with the Finance Manager based on the manpower models.	Mar 15 Mar 15 Mar 15	PLM PLM PLM	G G G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	1. Identify any recruitment required to bring the staffing establishment in line with the model; 2. Prepare the paperwork required for HoS approval; 3. Proceed to recruitment once changes are approved by HoS.	Mar 15 Mar 15 Mar 15	PLM PLM PLM	G G G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower model for that site.	1. Ensure that all SAL1 codings match the manpower model; 2. Review payroll on a monthly basis to ensure that the actual costs match budget projections; 3. Highlight any significant variations, their cause and initiate actions required to adjust the variances.	Mar 15 Mar 15 Mar 15	PLM NL NL	G G G
	C 6.4 Review public holiday and school holiday opening hours to propose new facility opening times based on user demand.	1. Collate levels of use for previous year in advance of public holiday periods; 2. Based on demand, propose revised opening hours for facilities during holiday periods; 3. Take to HoS for approval; 4. Secure the approval of the Client Manager; 5. Implement the revised hours; 6. Notify customers and stakeholders of the temporary revision.	Apr 14 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	SNL SNL HoS PLM NL NL	G G G G G G
	C 6.5 Prioritise the capital programme on a 'spend to save' rationale.	1. Work with the Principal Estates Manager to identify new developments that would generate additional income and / or achieve a reduced operating subsidy through a	Mar 15	HoS	G

		reduction in expenditure; 2. Present proposals to SMT; 3. If approved, add to the capital projects list.	Mar 15 Mar 15	HoS HoS	G G
	C 6.6 Identify opportunities to secure external investment in HLH facilities and services.	1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise.	Mar 15 Mar 15 Mar 15	HoS HoS HoS	G G G
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	1. Identify projects that may require this approach; 2. Work with the Finance Manager to identify options; 3. Prepare a Business Case for review by SMT before progressing; 4. Implement with the help of the Finance Manager if approved.	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise; 4. Add any successful grant applications to the grant register.	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	1. Agree all of the benefits to be included within the core High Life package; 2. Devise the list of key membership benefit messages for card holders; 3. Create the umbrella promotional campaign for High Life; 4. Consider options for "automatic activation on first library visit" Library membership for High Life members.	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS MCM PLM	G G G G
	C 6.10 Set targets and implement the agreed work streams to maximise on the uptake of High Life membership.	1. Review current levels of membership at each site; 2. Collate the demographic information for each area, including number of people and number of households in each area; 3. Account for any new developments planned for the facility; 4. Factor in any competing HL membership providers or	Mar 15 Mar 15 Mar 15 Mar 15	PLM PLM PLM PLM	G G G G

		<p>private fitness operators in the area; Set new membership targets for each facility based on the above;</p>	Mar 15	PLM	G
		6. Devise a promotional and sales plan for each site to reflect the increase required;	Mar 15	PLM	G
		7. Work with the MCM to implement the promotional plan;	Mar 15	PLM	G
		8. Monitor progress and adjust the plan as necessary;	Mar 15	PLM	G
		9. Consider pilot library to trial libraries selling High Life memberships.	Oct 14	SNL	G
	C 6.11 Maximise the opportunity to use retail sales to increase the level of income generated through the sale of goods at each facility and online.	<p>1. Review the opportunity to offer a range of goods for retail sale at each facility;</p> <p>2. Identify a proposed range;</p> <p>3. Tender for a supplier to ensure best prices, margins and supply arrangements;</p> <p>4. Establish point of sale areas in each facility to maximise exposure;</p> <p>5. Project the sales and cost of sales within each cost centre budget;</p> <p>6. Review sales levels and margins as sales progress;</p> <p>7. Adjust stock lines and margins as required to achieve target budgets</p> <p>8. Identify one site for a pilot for retail sales in libraries.</p>	<p>Mar 15</p> <p>Mar 15 Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15 Mar 15</p> <p>Sep 15</p>	<p>PLM</p> <p>PLM PLM</p> <p>PLM</p> <p>PLM</p> <p>PLM PLM</p> <p>PLM</p>	<p>G</p> <p>G G</p> <p>G</p> <p>G</p> <p>G G</p> <p>G</p>
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	<p>1. Review the opportunity to offer a range of goods for sale at each facility;</p> <p>2. Identify a proposed range;</p> <p>3. Tender for a supplier to ensure best prices, margins and supply arrangements;</p> <p>4. Establish point of sale areas in each facility to maximise exposure;</p> <p>5. Project the sales and cost of sales within each cost centre budget;</p> <p>6. Review sales levels and margins as sales progress;</p> <p>7. Adjust stock lines and margins as required to achieve target budgets.</p> <p>8. Pilot coffee and cake sales in Inverness Library;</p> <p>9. Promote coffee/cake sales in Library;</p> <p>10. Review profit margins;</p> <p>11. Review customer feedback;</p>	<p>Mar 15</p> <p>Mar 15 Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15 Mar 15</p> <p>Jun 14 Apr 14 May 14 Mar 15</p>	<p>PFM</p> <p>PFM PFM</p> <p>AFO</p> <p>AFO</p> <p>AFO AFO</p> <p>NL NL NL NL</p>	<p>G</p> <p>G G</p> <p>G</p> <p>G</p> <p>G G</p> <p>G G G G</p>

		12. Develop roll-out plan if successful.	Mar 15	PLM	G
	C 6.13 Devise and introduce the template for negotiating cash sponsorship.	1. Devise sponsorship package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential sponsors to approach within each option; 4. Nominate individuals to follow up with agreed potential sponsors.	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PLM PLM	G G G G
	C 6.14 Agree the criteria for HLH sponsorship of a third party.	1. Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party; 2. Develop the benefits package required by HLH for a range of levels of support;	Mar 15 Mar 15	HoS MCM PLM	G G G
	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion; 5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership. 7. Explore option for on-line book sale to compliment lending service.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS PLM	G G G G G G
	C 6.16 Identify opportunities to secure income through advertising.	1. Devise an advertising package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential advertisers to approach within each option; 4. Nominate individuals to follow up with agreed potential advertisers.	Oct 14 Oct 14 Oct 14	HoS MCM PLM PLM	G G G G
	C 6.17 Identify opportunities to add value to HLH services through the introduction of contra deals with partners.	1. Devise package for a range of price and contra deal options; 2. Develop the benefits package for each option; 3. Identify potential partners to approach with each option; 4. Nominate individuals to follow up with each option.	Oct 14 Oct 14 Oct 14 Oct 14	HoS MCM SNL SNL	G G G G

	Lib 6.1 Explore opportunities for cost savings through involvement in consortium procurement of library management system	1. Explore collaborative procurement of a Library Management System to achieve cost saving.	Mar 15	PLM	G
	Lib 6.2 Identify opportunities to reduce costs through streamlining resource acquisition and distribution processes and procedures.	1. Work with HIE (as managed client) in LEAN and Process Mapping processes for library distribution systems; 2. Implement findings.	Jun 14 Mar 15	PLM SNL	G G
	Lib 6.3 Explore options/implications of charitable giving/donations in Libraries	1. Devise possible models; 2. Pilot a model/models in 3 libraries; 3. Roll out if successful.	Jun 14 Aug 14 Mar 15	SNL NL PLM	G G G
7.Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural services into leisure facilities and vice versa.	1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service team;	Oct 14	PLM	G
		2. Pilot opportunities to deliver services to customers from more than one HLH team;	Mar 15	PLM	G
		3. Review success and developments possible and devise business case for roll out;	Mar 15	PLM	G
		4. Take to SMT for approval;	Mar 15	PLM	G
		5. Implement if agreed;	Mar 15	PLM	G
		6. Explore development of Fitbug programme with HLH leisure colleagues;	Mar 15	PLM	G
		7. Commonwealth games – sporting memories displays in libraries. Develop plan for implementation and roll out.	Mar 15	PLM	G
	C 7.2 Develop the business case to consider the option to establish the role of Programme Manager to review the services provided across HLH and to maximise on cross service collaboration.	1. Develop the job purpose of this new role; 2. Identify the specific functions that the post holder would undertake; 3. Project the additional revenue that the activities of the post holder might generate; 4. Identify the costs of creating the post; 5. Identify options to second an existing HLH member of staff into this role; 6. Present to SMT for consideration. 7. Develop role of programme manager in libraries if	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS PLM	G G G G G G

		approved.			
	C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda group.	<ol style="list-style-type: none"> 1. Identify opportunities for staff from different HLH services to work on joint projects; 2. Use the outcomes of the 'You Time' project to highlight the opportunities and benefits of cross service collaboration. 3. Contribute to implementation of the 'You Time' project; 4. Bookbug in Porterfield Prison. Liaise with Prison Service and HLH Prison Literacies Officer to explore; 5. Jointly plan to promote Reading Well book collections to NHS practitioners and service users; 6. Six Book Challenge – liaise with colleagues in adult Literacies to promote this scheme. 	Mar 15 Mar 15 Mar 15 Oct 14 Oct 14 May 14	HoS HoS NL SNL SNL NL	G G G G G G
	C 7.4 Encourage all staff to read and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	<ol style="list-style-type: none"> 1. Ensure staff have access to the newsletter; 2. Ensure staff have opportunity to highlight any proposals they have for new projects. 	Mar 15 Mar 15	NL NL	G G
8. Increased staff satisfaction	C 8.1 Roll out the staff 'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	<ol style="list-style-type: none"> 1. Contribute to the development of the new HLH induction pack; 2. Issue the pack to all staff; 3. Review the effectiveness of the roll out with all staff. 4. Develop a section or sections of the induction pack specific to each of the nine areas of work. 	Mar 15 Jun 14 Sep 14 Oct 14	PLM NL SNL SNL	G G G G
	C8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	<ol style="list-style-type: none"> 1. Work with HR to agree the code of conduct for all HLH staff; 2. Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; 3. Advise the unions of the new code of conduct; 4. Cascade training in the new code to all HLH staff. 	Mar 15 Mar 15 Mar 15 Mar 15	PLM PLM PLM NL	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to	<ol style="list-style-type: none"> 1. Devise the staff electronic newsletter and issue quarterly; 2. Channel staff and company successes to the Board through agreed channels; 	Mar 15 Mar 15	MCM SNL	G G

	reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO.	Mar 15 Mar 15	SNL SNL	G G
	C 8.4 Continue to use the HLH staff appraisal system to encourage two way feedback on performance and achievement of agreed outcomes.	1. Ensure that all reviews are undertaken on appropriate dates and recorded on the system.	Mar 15	HoS	G
	C 8.5 Review the resources available to devise and implement a programme of staff training and development.	1. Identify core training required for all HLH staff; 2. Identify service specific training required for service staff; 3. Split the training into essential and desirable; 4. Source the supply and costs of training; 5. Identify internal resources to support the delivery of the training; 6. Identify external funding that may be available to support the delivery of training; 7. Arrange training as resources become available.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS PLM PLM PLM PLM PLM PLM	G G G G G G G
	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	1. Work with PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; 2. Identify resources required to support new initiatives; 3. Identify internal and external funding that may be available to support new initiatives; 4. Present proposals to SMT for consideration; 5. Implement any actions approved.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HWM HWM HWM HWM PLM	G G G G G
	Lib 8.1 Establish a staff forum to offer new opportunities for all staff to influence service improvement.	1. Devise format; 2. Capture improvement actions; 3. Build actions into future operational plans.	Jun 14 Jul 14 Mar 15	SNL SNL SNL	G G G
9. Safety and Environmental Compliance	C 9.1 Monitor accidents and incidents, record any trends and action as appropriate.	1. Ensure that the agreed HLH systems are in operation to record accidents and incidents; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all accidents and incidents appropriately; 4. Review the entries made and identify any trends or corrective action required;	Mar 15 Mar 15 Mar 15 Mar 15	PLM SNL NL NL	G G G G

		5. Ensure that the corrective action is implemented and recorded.	Mar 15	NL	G
	C 9.2 Gather data on 'near misses' and check for trends.	1. Ensure that the agreed HLH systems are in operation to record near misses; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all near misses appropriately; 4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PLM SNL NL NL NL	G G G G G
	C 9.3 Implement the findings of the annual health and safety audit.	1. Review the findings of the audit; 2. Identify and implement corrective actions required; 3. Ensure actions are implemented; 4. Provide an update to Head of Performance once complete. 5. Review Health & Safety plans for all 60 libraries;	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PLM PLM PLM PLM PLM	G G G G G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	1. Ensure that the health and safety policy is communicated through staff meetings; 2. Arrange health and safety training as required for the specific needs of the service; 3. Identify opportunities to improve health and safety on an ongoing basis. 4. Ensure that H&S is included in all inductions; 5. Ensure that H&S is covered in all appraisals; 6. SNLs to consider H&S improvements at a SNL meeting quarterly;	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PLM PLM SNL PLM PLM PLM	G G G G G G

Operational Plan – Museums

KEY

Head of Service	HoS
Health and Wellbeing Manager	HWH
Principal Cultural Manager	PCM
Operations Manager	OM
Exhibitions Officer	EO
Conservation Officer	CO
Creative Learning Leader	CLL
Curator	C
Marketing and Communications Manager	MCM
Photographic Assistant	PA

Business Outcome	Operational Plan Action	Service Work Stream	Date	Lead	RA G
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff	1. Identify the skills and qualifications held by service staff;	Mar 15	PCM	G
		2. Identify opportunities to deliver training course by HLH staff;	Mar 15	PCM	G
		3. Identify opportunities to organise and host training courses run by external tutors.	Mar 15	PCM	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services;	Mar 15	HoS	G
		2. Identify opportunities to introduce health improvement training for HLH staff;	Mar 15	HWM	G
		3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities;	Mar 15	HWM	G
		4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS.	Mar 15	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review developments reported to SMT meetings to identify potential connections with sports service development.	Mar 15	PCM	G
		2. Support rewarding volunteering for older people.	Mar 15	PCM	G
	C 1.4 Identify opportunities to develop new services in partnership with external organisations.	1. Review developments reported to SMT meetings to identify potential connections with sports service developments.	Mar 15	PCM	G
	M 1.1 Continue to develop existing and forge new partnerships with external organisations.	1. Participate in and drive discussions with new partners, i.e. SRDP, CLP;	Mar 15	OM	G
		2. Develop relationships with Crofting Federation, CNPA, Historic Scotland, National Museums and academic institutions.	Mar 15	OM	G

	M 1.3 Investigate new build gallery/ museum/ library with THC	<ol style="list-style-type: none"> 1. Support the work of the project group as and when necessary; 2. Contribute to developing documents to support funding applications. 	Mar 15	HoR	G
	M 1.4 Implement strategies to increase income.	<ol style="list-style-type: none"> 1. Introduce paid for on-site transport at HFM 2. Develop plans to extend the HFM café and shop. 3. Trial paid for guided tours of the collections at HFM 4. Explore alternative café provider at IMAG 5. Trial charging for classes and activities at IMAG 	Nov 14 July 14 Oct 14 July 14 Oct 14	OM PCM OM PCM C	G G G G G
2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be ' <i>The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport, leisure, health and wellbeing</i> '.	1. Ensure that this message is incorporated into CEO roadshows;	Mar 15	HoS	G
		2. Incorporate this message into staff training sessions;	Mar 15	PCM	G
		3. Highlight to staff occasions and examples of when their work has contributed to this aim;	Mar 15	PCM	G
		4. Ensure that documents carrying this message and the company corporate objectives are available for staff;	Mar 15	PCM	G
		5. Maximise on the opportunities to reinforce this message during Board area visits.	Mar 15	HoS	G
		6. Incorporate HLH aspirations in staff training and ensure these are prominent in all staff back of house areas;	Mar 15	PCM	G
		7. Ensure staff realise how this is being achieved throughout the organisation and specifically in Museums.	Mar 15	PCM	G
	C 2.2 Ensure all staff are aware of and seek to reinforce service specific positioning statements.	1. Arrange sessions to ensure that the service management team understands their statement and its application;	Mar 15	MCM	G
		2. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery;	Mar 15	MCM	G
		3. Incorporate sessions to review service positioning into Sports Manager training sessions;	Mar 15	PCM	G
		4. Encourage SMs to cascade training in these messages to all staff;	Mar 15	PCM	G
		5. Identify examples to encourage staff to understand and reinforce their service's positions.	Mar 15	PCM	G
			Mar 15	PCM	G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	1. Arrange sessions to ensure that the service management team understands their messages and application;	Mar 15	MCM	G
		2. Ensure that the messages within the M&C Plan make sense to the service managers and their application translated into service delivery;	Mar 15	MCM	G
		3. Incorporate sessions to review service key messages into Sports Manager training sessions;	Mar 15	PCM	G
		4. Encourage SMs to cascade training in these messages to all staff;	Mar 15	PCM	G
			Mar 15	PCM	G
		5. Identify examples to encourage staff to understand and reinforce their service's key messages.	Mar 15	PCM	G

		6. Include messages in staff training programme.	Mar 15	OM	G
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	1. Arrange training session on communications plan with management team; 2. Identify actions that can be cascaded to managers and site staff; 3. Ensure that all actions initiated are followed through.	Mar 15 Mar 15 Mar 15	MCM MCM PCM	G G G
	C 2.5 Ensure that the Museums Service feeds information to the Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH; 2. Arrange social media training for Directors; 3. Arrange for Directors to use HLH social media channels to communicate agreed messages. 4. Regularly update MCM on events, items of interest etc.	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM MCM PCM	G G G G
	C 2.6 Ensure all staff wear something which identifies them as a member of HLH staff.	1. Agree uniform range; 2. Issue tender to select supplier; 3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range. 5. Incorporate company policy into training plan and staff meetings;	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	Hos Hos PCM OM PCM	G G G G G
	M 2.1 Achieve current level of customers rating their experience as outstanding or good	1. Proactively gather customer feedback 2. Monitor visitor feedback on a regular basis. 3. Ensure staff are kept informed of survey outcomes; 4. Design training programmes to address shortfalls; 5. Continually strive to improve customer service.	Mar 15 Mar 15 Mar 15 Mar 15	OM OM OM OM	G G G G
	M 2.2 Maintain VisitScotland 4 star visitor attraction rating at HFM & IMAG	1. Ensure HFM and IMAG staff are aware of dates of assessment visits; 2. Ensure HFM and IMAG staff are aware of criteria required to maintain and improve standards.	Mar 15 Mar 15	OM OM	G G
	M 2.3 Plan next stage of HFM's development.	1. Create plans for extended shop, café and visitor reception facilities 2. Explore possible partnership with a commercial partner 3. Develop a plan for a collections public display facility.	Oct 14 Oct 14 Mar 15	PCM PCM PCM	G G G
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	1. Assess demand for Gaelic activities during the summer in each ILC area; 2. Organise the activities as part of the normal SAP planning process; 3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and / or provision required.	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of	1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications Plan; 2. Ensure the integration of Gaelic into all HLH promotional print;	Mar 15 Mar 15	MCM MCM	G G

	visibility of Gaelic within HLH and, museums..	3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage; 4. Ensure the inclusion of Gaelic on all HLH electronic promotional material; 5. Ensure the inclusion of Gaelic on all promotional material designed by HLH. 6. Investigate ways in which Gaelic can be used through the Museums.	Mar 15 Mar 15 Mar 15 Mar 15	MCM MCM MCM PCM	G G G G
	M 3.3 Conserve and make accessible THC's museum collections to a standard that maintains museums accreditation.	1. Undertake a full conservation condition survey of Art Collection. 2. Undertake a full conservation condition survey of Rolled Textiles undertaken; 3. Create an inventory Costume Collections; 4. Progress documentation by transferring manual records to Adlib digital cataloguing; 5. Catalogue Collections, as proscribed for Accreditation; 6. Deliver Collections Engagement opportunities, including 'Behind the Scenes' and 'Every Object Tells a Story' workshops and sessions; 7. Undertake cataloguing and digitisation of Highland Photographic Archive Collections; 8. Respond positively to public enquiries and specialist research requests 9. Install Dingwall Fire Cart in the First Floor Gallery.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	CO C C C C C C C	G G G G G G G G
	M 3.4 Provide public access through two regional museums and three local heritage centres and a range of interpretive services.	1. Regularly review public opening hours at museums and heritage centres. 2. Deliver a range of exhibitions and activities at museums and heritage centres with which the public can engage	Mar 15 Mar 15	OM C	G G
	M 3.5 Provide specialist advice to the Authority's Independent Museums Officer.	1. Respond positively to all enquiries and requests from the Independent Museums Officer	Mar 15	PCM	G
	M 3.6 Move collection from Kingussie to Am Fasgadh	1. Decant everything from Kingussie buildings 2. Establish and maintain conservation facilities and programme 3. Decant everything stored at Kilvean to Am Fasgadh.	July 14 Jun 14 Mar 15	C C C	G G G
	M 3.7 Support organised schools visits and develop relationships with educational institutions	1. Continue to build on relationships with existing schools; 2. Run two annual designated Schools Weeks at HFM and an ongoing "Schools Mondays" programme at IMAG; 3. In partnership with CNPA, work to establish a Schools Farm project at HFM; 4. Re-establish links with further and higher education establishments, leading to student use of both museums can work with the Museums.	Sept 14 Mar 15 Mar 15 Mar 15	OM C CLL OM C	G G G G G

		5. Create resources for school staff that support engagement with museums.	Mar 14		
	M 3.8 Continue to develop activity programmes at IMAG and HFM	IMAG <ol style="list-style-type: none"> 1. Prepare, deliver and evaluate 'Needed on a Journey community co-curation workshops for IMAG and HFM; 2. Prepare, deliver and evaluate 'Needed on a Journey Storymaps workshops and performances at IMAG and HFM; 3. Deliver a programme of monthly, temporary exhibitions in the Community Gallery – partnering with local community groups and organisations; 4. Deliver a programme of occasional exhibitions and pop-up exhibitions in Room to Discover; 5. Provide families' and children's activities and workshops, including Summer Activities Programme and Highland Archaeology Fortnight; 6. Further develop the Schools' Engagement programme; 7. Create two new Loans Boxes – WWI and Picts; 8. Revise, update and renew of Loans Box stock 9. Assess current season's activities at HFM and seek to increase numbers and scope. HFM Events and Activities <ol style="list-style-type: none"> 1. Review 2013 season; 2. Identify partnerships (Historic Scotland, Eden Court, CLL, CNP, RGS etc. and milestone opportunities e.g. I.F Grant's anniversaries, homecoming etc which would increase opportunities; 3. Create and deliver an Activities Programme for 2014.; 4. Outline 2015 events, activities and opportunities; 5. Research external funding opportunities for events and activities 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Dec 14 Dec 14	OM OM OM OM OM OM OM OM OM OM OM OM OM OM OM	G G G G G G G G G G G G G G
4. Increased awareness of our products and services	C 4.1 Continue to use the promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	<ol style="list-style-type: none"> 1. Review the use of the toolkit for all services to ensure appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce. 	Mar 15 Mar 15	OM OM	G G
	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH brand is presented consistently and to the	<ol style="list-style-type: none"> 1. Review the presentation of promotional material at each site to ensure appropriate application; 2. Set the colour schemes to be used in new developments or refurbishments. 	Mar 15 Mar 15	OM OM	G G

	approved quality.				
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and the introduction of phase 2 of the website.	<ol style="list-style-type: none"> 1. Contribute to the specification to be issued for the development of the HLH digital media strategy; 2. Liaise with all services to ensure that the design and development of the strategy supports the aims of the Marketing and Communications Plan; 3. Contribute to the design and development of the HLH website; 4. Contribute to the design and distribution of the quarterly newsletter; 5. Continue to increase, improve and expand on the promotion of HLH services through social media channels; 6. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance. 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>PCM</p> <p>MCM</p> <p>PCM</p> <p>PCM</p> <p>PCM</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	<ol style="list-style-type: none"> 1. Ensure agreed roles and processes are being followed; 2. Ensure that the trigger matrix is known and used appropriately by all staff. 	<p>Mar 15</p> <p>Mar 15</p>	<p>PCM</p> <p>PCM</p>	<p>G</p> <p>G</p>
	C 4.5 Contribute to the review of options to introduce 'apps' to promote HLH leisure services.	<ol style="list-style-type: none"> 1. Develop proposals to introduce 'apps'; 2. Outline the proposals to staff and agree final versions; 3. Implement agreed plans. 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>MCM</p> <p>MCM</p> <p>MCM</p>	<p>G</p> <p>G</p> <p>G</p>
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	<ol style="list-style-type: none"> 1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences; 2. Maximise on the use and application of the toolkit; 4. Minimise the use of printed material and major print runs; 5. Minimise the use of colour copying unless necessary for customer facing promotions; 6. Continue to review the costs and options for the SAP printed brochures. 7. Survey all print material currently in use and develop a plan for future needs with MCM; 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Oct 14</p>	<p>PCM</p> <p>PCM</p> <p>PCM</p> <p>PCM</p> <p>MCM</p> <p>OM</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 4.7 Input to the development of a range of HLH merchandise for giveaways as part of promotional campaigns.	<ol style="list-style-type: none"> 1. Review the purchase and distribution of stock as required; 2. Identify cost effective options for specific promotional events as required. 	<p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p>	<p>G</p>
	C 4.8 Actively promote and cross sell other HLH services to customers particularly through Am Baile and the Archives	<ol style="list-style-type: none"> 1. Through the work of the HLH Senior Management Team, identify opportunities to connect the services provided by HLH to target audiences. 	<p>Mar 15</p>	<p>PCM</p>	<p>G</p>

	C 4.9 Identify opportunities for HLH promotions and tie ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services.	Mar 15	PCM	G
	C 4.10 Identify content for promotional HLH presentations.	1. Identify existing material that may be used as part of promotional presentations;	Mar 15	PCM	G
		2. Identify opportunities to capture new footage to be used.	Mar 15	PCM	G
	M 4.1 Progress the cataloguing of the collections and the availability of that information online	1. Create an inventory of the Costume Collections; 2. Progress documentation from manual records to Adlib digital cataloguing; 3. Catalogue and digitise the Highland Photographic Archive Collections;	Mar 15 Mar 15 Mar 15	C C C	G G G
	M 4.2 Review signage for HFM and IMAG, both internal and external	1. In liaison with MCM produce a signage plan for HFM and IMAG.	Apr 14	OM	G
	M 4.3 Construct Conservation Plan for both museums including exploring ways of generating income from conservation services	1. Create a joint conservation plan; 2. Audit the availability of conservation services in the Highlands and Grampian; 3. Investigate the feasibility of providing conservation services commercially to external organisations and individuals	May 15 Dec 14 Mar 14	CO CO	G G
	M 4.4 Consider how research facilities at HFM can be developed	1. Write a plan for developing public use of the HFM library; 2. Write a protocol for requests for research of objects.	May 15 Mar 15	PCM PCM	G G
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mind-set of reviewing service delivery from the customer's perspective.	1. Programme a schedule of visits to each HLH facility in your service at least once a year	Mar 15	HoS	G
		2. Review each service area on a regular basis through team meetings;	Mar 15	PCM	G
		3. Look for and address any issues affecting customer satisfaction;	Mar 15	PCM	G
		4. Be proactive in speaking to customers to add anecdotal feedback to the guest survey results;	Mar 15	PCM	G
		5. Organise culture training for all front line staff focussing on continuing improvements in customer care;	Mar 15	PCM	G
	C 5.2 Implement and manage the new HLH customer feedback and customer complaints systems.	1. Develop a new HLH customer complaints system; 2. Develop the new HLH customer comments system; 3. Implement both systems; 4. Review the feedback from both systems each week; 5. Feed the information collected through to the HLH Board via agreed channels.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS PCM HoS	G G G G G
	C 5.3 Monitor, through a review of the system, that operational staff	1. Check the service teams' responses to the feedback received; 2. Identify occasions when staff have been unable to resolve issues	May 15 May 15	PCM PCM	G G

	have the tools to respond positively to customer comments and to resolve complaints received.	raised; 3. Develop processes to remove barriers preventing resolution of issues raised; 4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future.	May 15 May 15	PCM PCM	G G
	C 5.4 Introduce new services outwith HLH facilities in response to customer demand, where relevant.	1. Review existing programme to identify activities running under capacity; 2. Review customer feedback to highlight demand for new or additional activities; 3. Identify opportunities to introduce new classes or activities outwith HLH facilities.	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	M 5.1 Undertake an annual visitor survey and report on actions taken or planned as outcomes at HFM and IMAG	1. Continue with current guest surveys at both museums; 2. Review current surveys and amending and updating as required 3. Develop questions in the IMAG survey which could inform the project group driving a new facility.	Mar 15 Mar 15 Mar 15	OM OM PCM	G G G
	M 5.2 Run a seasonal staff training programme at HFM	1. Review team roles and create new profiles as required 2. Review use of hours and shift patterns 3. Plan new roles (tractor/trailer etc.); 4. Devise and deliver training programme, including, First Aid, H & S, food hygiene, customer service, etc.;	Mar 15 Mar 15 Mar 15 Mar 15	OM OM OM OM	G G G G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments,	1. Devise the model for each facility based on current operating hours and programme; 2. Work with the Finance Manager to check the costs associated with each staff subjective code for each facility; 3. Agree the cost centre and overall service budget with the Finance Manager based on the manpower models.	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	1. Identify any recruitment required to bring the staffing establishment in line with the model; 2. Prepare the paperwork required for HoS approval; 3. Proceed to recruitment once changes are approved by HoS.	Mar 15 Mar 15 Mar 15	OM OM OM	G G G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower model for that site.	1. Ensure that all SAL1 codings match the manpower model; 2. Review payroll on a monthly basis to ensure that the actual costs match budget projections; 3. Highlight any significant variations, their cause and initiate actions required to adjust the variances.	Mar 15 Mar 15 Mar 15	OM OM OM	G G G

	C 6.4 Review public holiday and school holiday opening hours to propose new facility opening times based on user demand.	<ol style="list-style-type: none"> 1. Collate levels of use for previous years in advance of public holiday periods; 2. Based on demand, propose revised opening hours for facilities during holiday periods; 3. Take to HoS for approval; 4. Secure the approval of the Client Manager; 5. Implement the revised hours; 6. Notify customers and stakeholders of the temporary revision. 	May 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	OM OM HoS OM OM OM	G G G G G G
	C 6.5 Prioritise the capital programme on a 'spend to save' rationale.	<ol style="list-style-type: none"> 1. Work with the Principal Estates Manager to identify new developments that would generate additional income and / or achieve a reduced operating subsidy through a reduction in expenditure; 2. Present proposals to SMT; 3. If approved, add to the capital projects list 	May 15 May 15 May 15	HoS HoS HoS	G G G
	C 6.6 Identify opportunities to secure external investment to support the delivery of HLH facilities and services including the Recognition Collection Scheme	<ol style="list-style-type: none"> 1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise. 4. Identify whether all or a part of the collection is to be used; 	Mar 15 Mar 15 Mar 15 May 15	HoS HoS HoS OM	G G G G
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	<ol style="list-style-type: none"> 1. Identify projects that may require this approach; 2. Work with the Finance Manager to identify options; 3. Prepare a Business Case for review by SMT before progressing; 4. Implement with the help of the Finance Manager if approved. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	<ol style="list-style-type: none"> 1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise; 4. Add any successful grant applications to the grant register. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.9 9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	<ol style="list-style-type: none"> 1. Agree all of the benefits to be included within the core High Life package; 2. Devise the list of key membership benefit messages for card holders; 3. Create the umbrella promotional campaign for High Life. 	Mar 15 Mar 15 Mar 15	HoS HoS MCM	G G G
	C 6.10 Set targets and implement the agreed work streams to maximise on	<ol style="list-style-type: none"> 1 Review current levels of membership at each site; 2 Collate the demographic information for each area, including number of people and number of households in each area; 	Mar 15 Mar 15	PCM PCM	G G

	the uptake of High Life membership.	3	Account for any new developments planned for the facility;	Mar 15	PCM	G
		4	Factor in any competing HL membership providers or private fitness operators in the area;	Mar 15	PCM	G
		5	Set new membership targets for each facility based on the above;	Mar 15	PCM	G
		6	Devise a promotional and sales plan for each site to reflect the increase required;	Mar 15	PCM	G
		7	Work with the MCM to implement the promotional plan;	Mar 15	PCM	G
		8	Monitor progress and adjust the plan as necessary.	Mar 15	PCM	G
	C 6.11 Maximise the opportunity to use retail sales to increase the level of income generated through the sale of goods at each facility and online.	1.	Review the opportunity to offer a range of goods for retail sale at each facility;	Mar 15	PCM	G
		2.	Identify a proposed range;	Mar 15	PCM	G
		3.	Tender for a supplier to ensure best prices, margins and supply arrangements;	Mar 15	PCM	G
		4.	Establish point of sale areas in each facility to maximise exposure;	Mar 15	PCM	G
		5.	Project the sales and cost of sales within each cost centre budget;	Mar 15	PCM	G
		6.	Review sales levels and margins as sales progress;	Mar 15	PCM	G
		7.	Adjust stock lines and margins as required to achieve target budgets.	Mar 15	PCM	G
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	1.	Review the opportunity to offer a range of goods for sale at each facility;	Mar 15	PCM	G
		2.	Identify a proposed range;	Mar 15	PCM	G
		3.	Tender for a supplier to ensure best prices, margins and supply arrangements;	Mar 15	PCM	G
		4.	Establish point of sale areas in each facility to maximise exposure;	Mar 15	PCM	G
		5.	Project the sales and cost of sales within each cost centre budget;	Mar 15	PCM	G
		6.	Review sales levels and margins as sales progress;	Mar 15	PCM	G
		7.	Adjust stock lines and margins as required to achieve target budgets Identify projects that might benefit from the involvement of a commercial partner;	Mar 15 May 15	PCM OM	G G
	C 6.13 Devise and introduce the template for negotiating cash sponsorship.	1.	Devise sponsorship package for a range of price and partnership options;	Mar 15	HoS	G
		2.	Develop the benefits package for each option;	Mar 15	MCM	G
		3.	Identify potential sponsors to approach within each option;	Mar 15	OM	G
		4.	Nominate individuals to follow up with agreed potential sponsors.	Mar 15	OM	G
	C 6.14 Agree the criteria for HLH sponsorship of a third party.	1.	Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party;	May 15	HoS	G
		2.	Develop the benefits package required by HLH for a range of levels of support.	May 15	MCM	G

	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	<ol style="list-style-type: none"> 1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion; 5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS	G G G G G
	C 6.16 Identify opportunities to secure income through advertising.	<ol style="list-style-type: none"> 1. Devise an advertising package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential advertisers to approach within each option; 4. Nominate individuals to follow up with agreed potential advertisers. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PCM PCM	G G G G
	C 6.17 Identify opportunities to add value to HLH services through the introduction of contra deals with partners.	<ol style="list-style-type: none"> 1. Devise package for a range of price and contra deal options; 2. Develop the benefits package for each option; 3. Identify potential partners to approach with each option; 4. Nominate individuals to follow up with each option. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PCM PCM	G G G G
	M 6.1 Continue to Investigate options for increasing profit margins in retail operations	<ol style="list-style-type: none"> 1. Continually assess buying and selling prices in all areas to ensure optimum margins are being achieved; 2. Source new products and ranges which can deliver better margins than currently being achieved. 	May 15	OM	G
	M 6.2 Continue to develop and investigate ways of increasing retail income at IMAG & HFM through increased repeat visits for events and activities.	<ol style="list-style-type: none"> 1. Review 2013 season events; 2. Identify partnerships (Historic Scotland, Eden Court, CLL, CNP, RGS etc. and milestone opportunities e.g. I.F Grant's anniversaries, homecoming etc; 3. Create an events plan 4. Outline 2015 events, activities and opportunities; 5. Research funding opportunities for events and activities 6. Pilot charged-for tours of the collection at HFM 	Oct 14 Nov 14 Apr 14 Mar 15 May 15 July 14	OM OM OM OM OM OM	G G G G G G
	M 6.3 Continue to review and where possible develop the activities of the 'Friends' group at HFM	<ol style="list-style-type: none"> 1. Hold regular meetings with Friends liaison committee; 2. Agree areas where Friends can contribute financially or otherwise to the success of HFM. 	May 15 May 15	OM OM	G G
	M 6.4 Lead the re-tendering of catering at IMAG	<ol style="list-style-type: none"> 1. Support the re-tendering process. 	May 15	PCM	G
7.Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural services into	<ol style="list-style-type: none"> 1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service 	May 15	PCM	G

	leisure facilities and vice versa.	team; 2. Pilot opportunities to deliver services to customers from more than one HLH team; 3. Review success and developments possible and devise business case for roll out; 4. Take to SMT for approval; 5. Implement if agreed.	May 15 May 15 May 15 May 15	PCM PCM PCM PCM	G G G G
	C 7.2 Feed into developing the business case to consider the option to establish the role of Programme Manager to review the services provided across HLH and to maximise on cross service collaboration.	1. Develop the job purpose of this new role; 2. Identify the specific functions that the post holder would undertake; 3. Project the additional revenue that the activities of the post holder might generate; 4. Identify the costs of creating the post; 5. Identify options to second an existing HLH member of staff into this role; 6. Present to SMT for consideration.	May 15 May 15 May 15 May 15 May 15 May 15	HoS HoS HoS HoS HoS HoS	G G G G G G
	C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda group.	1. Identify opportunities for staff from different HLH services to work on joint projects; 2. Use the outcomes of the 'You Time' project to highlight the opportunities and benefits of cross service collaboration.	May 15 May 15	HoS HoS	G G
	C 7.4 Encourage all staff to read and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	1. Ensure all staff have access to the newsletter; 2. Ensure staff have the opportunity to contribute to the newsletter.	May 15 May 15	PCM PCM	G G
	M 7.1 Organise or participate in one major collaborative themed exhibition per year	1. Launch 'Needed on a Journey Homecoming 2014 Exhibition and Programme';	April 14	C	G
		2. Research, conserve and prepare objects for WWI Commemorative Exhibition and Programme;	Mar 15	C	G
		3. Research, conserve and prepare objects for 'Hunting, Shooting and Fishing Exhibition';	Mar 15	C	G
		4. Launch WWI commemorative Exhibition and Engagement Programme;	Mar 15	C	G
		5. Research, conserve and prepare objects for 'MOD 2014: Inbhirnis' Exhibitions and Engagement Programme';	Mar 15	C	G
		6. Launch 'MOD 2014: Inbhirnis' Exhibitions and Engagement Programme'.	Mar 15	C	G
	M 7.2 Contribute to summer activities programme	1. Liaise with Creative Learning Leader to offer summer programme activities appropriate to both museums.	May 15	OM	G
8. Increased staff	C 8.1 Continue to roll out the staff	1. Contribute to the development of the new HLH induction pack;	Mar 15	PCM	G

satisfaction	'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	<ol style="list-style-type: none"> 2. Issue the new pack to all staff; 3. Review the effectiveness of the roll out with all staff; 4. Develop a section or sections of the induction pack to each of the nine areas of work 	Mar 15 Mar 15 Mar 15	PCM PCM PCM	G G
	C 8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	<ol style="list-style-type: none"> 1. Work with HR to agree the code of conduct for all HLH staff; 2. Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; 3. Advise the unions of the new code of conduct; 4. Cascade training in the new code to all HLH staff. 	Mar 15 Mar 15 Mar 15 Mar 15	PCM PCM PCM PCM	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	<ol style="list-style-type: none"> 1. Devise the staff electronic newsletter and issue quarterly; 2. Channel staff and company successes to the Board through agreed channels; 3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO. 	Mar 15 Mar 15 Mar 15 Mar 15	MCM PCM PCM PCM	G G G G
	C 8.4 Continue to use the HLH staff appraisal system to encourage two way feedback on performance and achievement of agreed outcomes.	<ol style="list-style-type: none"> 1. Ensure that all reviews are undertaken on appropriate dates and recorded on the system. 	Mar 15	HoS	G
	C 8.4 Review the resources available to devise and implement a programme of staff training and development.	<ol style="list-style-type: none"> 1. Identify core training required for all HLH staff; 2. Identify service specific training required for leisure staff; 3. Split the training into essential and desirable; 4. Source the supply and costs of training; 5. Identify internal resources to support the delivery of the training; 6. Identify external funding that may be available to support the delivery of training; 7. Arrange training as resources become available. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS PCM PCM PCM PCM PCM PCM	G G G G G G G
	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	<ol style="list-style-type: none"> 1. Work with PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; 2. Identify resources required to support new initiatives; 3. Identify internal and external funding that may be available to support new initiatives; 4. Present proposals to SMT for consideration; 5. Implement any actions approved. 	Mar 15 Mar 15 Mar 15 Mar 15	HWM HWM HWM PCM	G G G G
	M 8.1 Consultation with and	HFM			

	involvement of staff through regular, all staff meetings	1. Continue weekly core team meetings and fortnightly management meetings; 2. Hold two individual team meetings for each area (June and at end of season). IMAG 1. Continue monthly team meetings and fortnightly management meetings.	May 15	OM	G
			May 15	OM	G
			May 15	OM	G
9. Safety and Environmental Compliance	C 9.1 Monitor accidents and incidents, record any trends and action as appropriate.	1. Ensure that the agreed HLH systems are in operation to record accidents and incidents;	Mar 15	PCM	G
		2. Ensure that staff are trained in the use of the systems;	Mar 15	OM	G
		3. Ensure that staff on site are recording all accidents and incidents appropriately;	Mar 15	OM	G
		4. Review the entries made and identify any trends or corrective action required;	Mar 15	OM	G
		5. Ensure that the corrective action is implemented and recorded.	Mar 15	OM	G
	C 9.2 Gather data on 'near misses' and check for trends.	1. Ensure that the agreed HLH systems are in operation to record near misses;	Mar 15	PCM	G
		2. Ensure that staff are trained in the use of the systems;	Mar 15	OM	G
		3. Ensure that staff on site are recording all near misses appropriately;	Mar 15	OM	G
		4. Review the entries made and identify any trends or corrective action required;	Mar 15	OM	G
		5. Ensure that the corrective action is implemented and recorded.	Mar 15	OM	G
	C 9.3 Implement the findings of the annual health and safety audit.	1. Review the findings of the audit;	Mar 15	PCM	G
		2. Identify and implement corrective actions required;	Mar 15	PCM	G
		3. Ensure actions are implemented;	Mar 15	PCM	G
		4. Provide an update to Head of Performance once complete.	Mar 15	PCM	G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	1. Ensure that the health and safety policy is communicated through staff meetings;	Mar 15	PCM	G
		2. Arrange health and safety training as required for the specific needs of the service;	Mar 15	OM	G
		3. Identify opportunities to improve health and safety on an ongoing basis.	Mar 15	OM	G

OPERATIONAL PLAN - SPORT

KEY

Head of Service - HOS
Marketing and Communications Manager- MCM
Health and Wellbeing Manager - HWM
Principal Sport Development Manager - PSDM
Area Sports Development Officers – ASDO
Sports Development Officer – SDO
Active School Co-ordinator - ASC
Community Sports Hub Officer - CSHO

Business Outcome	Operational Plan Action	Service Work Stream	Date	Lead	RAG
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff.	1. Identify the skills and qualifications held by service staff;	Mar 15	SDO	G
		2. Identify opportunities to deliver training course by HLH staff;	Mar 15	SDO	G
		3. Identify opportunities to organise and host training courses run by external tutors.	Mar 15	SDO	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services;	Mar 15	HoS	G
		2. Identify opportunities to introduce health improvement training for HLH staff;	Mar 15	HWM	G
		3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities;	Mar 15	HWM	G
		4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS.	Mar 15	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review developments reported to SMT meetings to identify potential connections with sports service development.	Mar 15	PSDM	G
	C 1.4 Identify opportunities to develop new services in partnership with external organisations.	1. Review developments reported to SMT meetings to identify potential connections with sports service developments.	Mar 15	PSDM	G
	SPO 1.1 Profile the potential uptake and impact for HLH of the introduction of High Life Club	1. Promote training and CPD calendar on website;	Mar 15	SDO	G
		2. Work with appropriate HLH staff to cost out models of High Life income by club members (100% uptake) to allow clubs to gain free access to facilities;	Mar 15	SDO	G
		3. Devise a policy to ensure fair use, establish rules and other relevant	Jun 14	SDO	G

		considerations;			
		4. Roll out Phase 1 of High Life Club to Dingwall Academy and Ben Wyvis Primary School;	Apr 14	SDO	G
		5. Evaluate Phase 1 and present findings and future plan to SMT;	Jul 14	SDO	G
		6. Roll out Phase 2 of High Life Club to the 4 Community Sport Hubs sites (dependant on success of Phase 1);	Aug 14	SDO	G
		7. Evaluate Phase 2, present findings to SMT;	Mar 15	SDO	G
		8. Work with sportscotland to support club bids through to Direct Club Investment scheme – to support club development initiatives;	Mar 15	SDO	G
		9. Support facilities when implementing the High Life Club scheme in relation to ensuring fair and appropriate access for clubs to all training facilities and equipment;	May 14	SDO	G
		10. Audit club sport in Highland through the High Life Club sites;	Sep 14	SDO	G
		11. Develop club directory listing and geo-location map area on HLH website;	Jan 15	SDO	G
		12. Seek examples of an events guide and adopt/edit to reflect Highland considerations;	Jan 15	SDO	G
		13. Publish event running guide and running sport governance templates on website for all to use;	Jan 15	SDO	G
		14. Work via the RSP with RDMs and NGBs to identify club needs;	Mar 15	PSDM	G
		15. Provide links to other sources of support eg 'Help for Clubs';	Mar 15	SDO	G
		16. Investigate options and systems which could be introduced to provide further benefits to High Life Clubs eg discounts on training courses, support for development planning;	Jan 15	SDO	G
		17. Promote High Life Club to Client Services Officer, External Funding Manager and sportscotland and investigate options for securing additional benefit for High Life Clubs;	Sep 14	PSDM	G
		18. Devise grants scheme for High Life Clubs from additional High Life income when appropriate to do so;	Mar 15	SDO	G
		19. Investigate social media options to drive/enhance the online forum such as topic/geography specific discussions;	Mar 15	SDO	G
		20. Create a 'Learning Zone' specifically for coaches to share knowledge, cross transfer skills between disciplines and seek advice.	Jan 15	SDO	G
	SPO 1.2 Identify opportunities to expand the range of services and projects delivered in partnership with sportscotland	1. Establish regular meetings with senior staff within sportscotland to identify new developments and funding programmes coming on stream;	Mar 15	PSDM	G
		2. Connect the work of the sports team and other HLH services to developments within sportscotland to focus on opportunities to expand existing services and secure new funding;	Mar 15	PSDM	G

		3. Develop plans for High Life Club in collaboration with sportscotland to secure their support for the project.	Mar 15	PSDM	G
2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be ' <i>The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport, leisure, health and wellbeing</i> '.	1. Ensure that this message is incorporated into CEO roadshows;	Mar 15	HoS	G
		2. Incorporate this message into staff training sessions;	Mar 15	ASDO	G
		3. Highlight to staff occasions and examples of when their work has contributed to this aim;	Mar 15	ASDO	G
		4. Ensure that documents carrying this message and the company corporate objectives are available for staff;	Mar 15	ASDO	G
		5. Maximise on the opportunities to reinforce this message during Board area visits.	Mar 15	HoS	G
	C 2.2 Ensure all staff are aware of and seek to reinforce service specific positioning statements.	1. Arrange sessions to ensure that the service management team understands their statement and its application;	Dec 14	MCM	G
		2. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery;	Dec 14	MCM	G
		3. Incorporate sessions to review service positioning into Sports Manager training sessions;	Dec 14	PSDM	G
		4. Encourage SMs to cascade training in these messages to all staff;	Dec 14	ASDO	G
		5. Identify examples to encourage staff to understand and reinforce their service's positions.	Mar 15	ASDO	G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	1. Arrange sessions to ensure that the service management team understands their messages and application;	Dec 14	MCM	G
		2. Ensure that the messages within the M&C Plan make sense to the service managers and their application translated into service delivery;	Dec 14	MCM	G
		3. Incorporate sessions to review service key messages into Sports Manager training sessions;	Dec 14	PSDM	G
		4. Encourage SMs to cascade training in these messages to all staff;	Dec 14	ASDO	G
		5. Identify examples to encourage staff to understand and reinforce their service's key messages.	Mar 15	ASDO	G
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	1. Arrange training session on communications plan with management team;	Dec 14	MCM	G
		2. Identify actions that can be cascaded to managers and site staff;	Dec 14	MCM	G
		3. Ensure that all actions initiated are followed through.	Mar 15	ASDO	G
	C 2.5 Ensure that each of the nine service areas feed information to	1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH;	Mar 15	HoS	G

	the Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	<ol style="list-style-type: none"> 2. Arrange social media training for Directors; 3. Arrange for Directors to use HLH social media channels to communicate agreed messages. 	Aug 14 Mar 15	MCM MCM	G G
	C 2.6 Ensure all staff wear something which identifies them as a member of HLH staff.	<ol style="list-style-type: none"> 1. Agree uniform range; 2. Issue tender to select supplier; 3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range. 	Apr 14 Apr 14 May 14 May 14	HoS HoS ASDO ASDO	G G G G
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	<ol style="list-style-type: none"> 1. Assess demand for Gaelic activities during the summer in each ILC area; 2. Organise the activities as part of the normal SAP planning process; 3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and / or provision required. 	Mar 15 Mar 15 Mar 15	ASDO ASDO ASDO	G G G
	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of visibility of Gaelic within HLH and Council supported visitor attractions, leisure facilities, museums, archive centres and events.	<ol style="list-style-type: none"> 1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications Plan; 2. Ensure the integration of Gaelic into all HLH promotional print; 3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage; 4. Ensure the inclusion of Gaelic on all HLH electronic promotional material; 5. Ensure the inclusion of Gaelic on all promotional material designed by HLH. 	Mar 15 Mar 15 Mar 15 Mar 15	MCM MCM MCM MCM	G G G G
	SPO 3.1 Gaelic Plan action 1.2.4: In partnership with HLH, organise coaching events for Gaelic medium secondary school pupils to enable them to deliver activities in Gaelic	<ol style="list-style-type: none"> 1. Work with NGB to deliver Coach Education to Gaelic medium pupils. 	Mar 15	ASDO	G
	SPO 3.2 Provide an Active Schools service in every ASG that delivers the targets of the sportscotland funding agreement.	<ol style="list-style-type: none"> 1. Review the funding agreement with Garry Reid and agree key priorities and outcomes for Highland; 2. Incorporate agreed outcomes into the development of the Highland Plan; 3. Cascade the outcomes in the work plans for each ASC cluster; 4. Review cluster communication and implement efficient mechanism; 5. Meet termly with PE support programme lead. 6. Joint cluster plans submitted and agreed; 	May 14 May 14 June 14 Oct 14 Mar 15 Aug 14	PSDM PSDM ASDO PSDM PSDM ASDO	G G G G G G

		7. Targets linked to staff appraisals; 8. Termly reporting on AS targets; 9. ASMO completed termly; 10. Support 100% schools to deliver Club Golf to all 9 year olds; 11. Deliver on the targets set with sportscotland for PCS.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	ASDO ASDO ASDO ASDO SDO	G G G G G
	SPO 3.3 Develop pathways for young people to progress from school to after school and community sport	1. Map the current pathways for each cluster; 2. Work with RDMs to develop pathways for sports and volunteers; 3. Create links with local sports clubs and Sports Councils; 4. Support club development/establish new clubs to improve pathways; 5. Encourage quality mark accreditation/good practice in CP and HS with RDM; 6. Develop sports transition events between primary, secondary and club sport.	June 14 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	ASDO ASDO ASDO ASDO PSDM ASDO	G G G G G G
	SPO 3.4 Recruit, retain and develop a network of volunteers	1. Develop job description for AS volunteers; 2. Ensure volunteer database collects all info required for ASMO and informs CPD; 3. Identify active schools volunteer training needs; 4. Deliver CPD programme for active schools volunteers and advertise to local clubs; 5. Support and promote coach education funding opportunities; 6. Populate sportscotland Coaching Calendar with Highland Coach Development Programme; 7. Promote training and CPD opportunities on the HLH website and social media; 8. Work with HE/FE to support deployment opportunities for volunteers and coaches; 9. Develop AS volunteers by linking them to local clubs; 10. Nominate volunteers for HLH & sportscotland awards; 11. Link Lead 2014 with school and active schools programmes; 12. Support the deployment of young people as volunteers in school and club sport; 13. Increase numbers of qualified deliverers; 14. Implement the HLH Leadership Academy; 15. Ensure Young Ambassadors link with the Active Schools Programme; 16. Deliver the annual coaching conference.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Apr 14 Mar 15 Mar 15 Mar 15 Mar 15 Nov 14	PSDM PSDM ASDO SDO SDO SDO SDO PSDM ASDO ASDO ASDO ASDO ASDO PSDM ASDO SDO	G G G G G G G G G G G G G G G G
	SPO 3.5 Develop and maintain a	1. Increase the number of sessions available in all clusters outwith	Mar 15	ASDO	G

	range of physical activity and sport opportunities	curricular time; 2. Increase the number of sports after school clubs; 3. Promote High Life; 4. Deliver holiday programmes incorporating Commonwealth Games and Ryder Cup; 5. Support NHS staff to deliver "X programme"; 6. Work in partnership with disability sports officer to ensure children are signposted to local programmes and events; 7. Work with SGB to support Cashback initiatives.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	ASDO ASDO ASDO ASDO ASDO ASDO	G G G G G G
	SPO 3.6 Provide specialist development officers for disability, swimming, football and gymnastics	1. Develop pathways from school sport to club sport; 2. Increase participation in physical activity; 3. Work with SIS to support high performance athletes; 4. Develop pathways from club sport to performance sport; 5. Work with sportscotland to develop work plans for gymnastics.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PSDM PSDM PSDM PSDM PSDM	G G G G G
	SPO 3.7 Provide specialist advice and guidance to sports clubs and organisations	1. Provide specialist advice and guidance to sports clubs throughout Highland; 2. Provide support, guidance and training on sports club governance.	Mar 15 Mar 15	SDO SDO	G G
	SPO 3.8 Lead on the set up and operation of Community Sports Hubs with sportscotland	1. Establish contact, raise awareness of CSH and develop relationships in all hub areas; 2. Develop a cohesive structure in Tain, Thurso and Aviemore that will successfully deliver the development plans; 3. Recruit two young people in Tain, Thurso and Aviemore to meet the sportscotland target; 4. Develop a local lead within Tain, Thurso and Aviemore; 5. Establish needs in Dingwall and develop an action plan; 6. Review and update action plans in Tain, Thurso and Aviemore; 7. Agree with sportscotland the next phase of Sports Hub development; 8. Review and update action plans in Dingwall; 9. Complete HUBSMO to show progress of sports hubs.	Mar 15 June 14 June 14 Oct 14 Aug 14 Dec 14 Dec 14 Dec 14 Mar 15	CSHO CSHO CSHO CSHO CSHO CSHO CSHO CSHO CSHO	G G G G G G G G
	SPO 3.9 Work with the specialist sports officers of national governing bodies where they exist	1. Establish good working relationship with RDM and other NGB staff towards improved delivery of sports opportunities in Highland; 2. Ensure attendance and active involvement in RSP.	Mar 15 Mar 15	PSDM PSDM	G G
	SPO 3.10 Support training of teaching staff alongside children as playground leaders where primary	1. Offer Junior Leader training to all schools where staff are committed to supporting the deployment of the pupils.	Mar 15	ASDO	G

	schools require this to stimulate and enhance opportunities for playground play				
	SPO 3.11 Deliver all sports services in accordance with HLH Health and Safety policies	<ol style="list-style-type: none"> 1. Review all risk assessments to give sport specific templates for all parts of the company; 2. Ensure cascade of all H&S information; 3. Ensure compliance with HLH H&S policies. 	Mar 15 Mar 15 Mar 15	PSDM PSDM PSDM	G G G
4. Increased awareness of our products and services	C 4.1 Implement the use of the promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	<ol style="list-style-type: none"> 1. Review the use of the toolkit for all services to ensure appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce. 	Mar 15 Mar 15	ASDO ASDO	G G
	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH brand is presented consistently and to the approved quality.	<ol style="list-style-type: none"> 1. Review the presentation of promotional material at each site to ensure appropriate application; 2. Set the colour schemes to be used in new developments or refurbishments. 	Mar 15 Mar 15	ASDO ASDO	G G
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and the introduction of phase 2 of the website.	<ol style="list-style-type: none"> 1. Contribute to the specification to be issued for the development of the HLH digital media strategy; 2. Liaise with all services to ensure that the design and development of the strategy supports the aims of the Marketing and Communications Plan; 3. Contribute to the design and development of the HLH website; 4. Contribute to the design and distribution of the quarterly newsletter; 5. Continue to increase, improve and expand on the promotion of HLH services through social media channels; 6. Ensure that all staff are aware of and adhere to the HLH social media policy and guidance. 	Apr 14 Apr 14 Mar 15 Mar 15 Mar 15 Mar 15	PSDM MCM PSDM PSDM ASDO ASDO	G G G G G G
	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	<ol style="list-style-type: none"> 1. Ensure that agreed roles and processes are being followed; 2. Ensure that the trigger matrix is known and used appropriately by all staff. 	Mar 15 Mar 15	ASDO ASDO	G G
	C 4.5 Contribute to the review of options to introduce 'apps' to	<ol style="list-style-type: none"> 1. Develop proposals to introduce 'apps'; 2. Outline the proposals to staff and agree final versions; 	Dec 14 Dec 14	MCM MCM	G G

	promote HLH leisure services.	3. Implement agreed plans.	Dec 14	MCM	G
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences; 2. Maximise on the use and application of the toolkit; 3. Minimise the use of printed material and major print runs; 4. Minimise the use of colour copying unless necessary for customer facing promotions; 5. Continue to review the costs and options for the SAP printed brochures.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PSDM ASDO ASDO ASDO MCM	G G G G G
	C 4.7 Input to the development of a range HLH merchandise for giveaways as part of promotional campaigns.	1. Review the purchase and distribution of stock as required; 2. Identify cost effective options for specific promotional events as required.	June 14 June 14	HoS HoS	G G
	C 4.8 Actively promote and cross sell other HLH services to customers.	1. Through the work of the HLH Senior Management Team, identify opportunities to connect the services provided by HLH to target audiences.	Mar 15	PSDM	G
	C 4.9 Identify opportunities for HLH promotions and tie ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services.	Mar 15	PSDM	G
	C 4.10 Identify content for promotional HLH presentations.	1. Identify existing material that may be used as part of promotional presentations; 2. Identify opportunities to capture new footage to be used.	Mar 15 Mar 15	ASDO ASDO	G G
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mindset of reviewing service delivery from the customer's perspective.	1. Programme a schedule of visits to each HLH facility in your service at least once a year; 2. Review each service area on a regular basis and at least once a year; 3. Look for and address any issues affecting customer satisfaction on each visit; 4. Be proactive in speaking to customers to find out about their visit or service experience on each occasion; 5. Organise culture training for all front line staff focussing on continuing improvements in customer care.	Mar 15 Mar 15 Mar 15 Mar 15 Dec 14	HoS PSDM ASDO ASDO PSDM	G G G G G
	C 5.2 Implement and manage the	1. Develop a new HLH customer complaints system;	Apr 14	HoS	G

	new HLH customer feedback and customer complaints systems.	<ol style="list-style-type: none"> 2. Develop the new HLH customer comments system; 3. Implement both systems; 4. Review the feedback from both systems each week; 5. Feed the information collected through to the HLH Board via agreed channels. 	Apr 14 Aug 14 Mar 15 Mar 15	HoS HoS PSDM HoS	G G G G
	C 5.3 Monitor, through a review of the system, that operational staff have the tools to respond positively to customer comments and to resolve complaints received.	<ol style="list-style-type: none"> 1. Check the service teams' responses to the feedback received; 2. Identify occasions when staff have been unable to resolve issues raised; 3. Develop processes to remove barriers preventing resolution of issues raised; 4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future; 	Mar 15 Mar 15 Mar 15 Mar 15	ASDO ASDO PSDM PSDM	G G G G
	C 5.4 Introduce new services outwith HLH facilities in response to customer demand.	<ol style="list-style-type: none"> 1. Review existing programme to identify activities running under capacity; 2. Review customer feedback to highlight demand for new or additional activities; 3. Identify opportunities to introduce new classes or activities outwith HLH facilities. 	Mar 15 Mar 15 Mar 15	ASDO ASDO ASDO	G G G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments.	<ol style="list-style-type: none"> 1. Devise the model for each facility based on current operating hours and programme; 2. Work with the Finance Manager to check the costs associated with each staff subjective code for each facility; 3. Agree the cost centre and overall service budget with the Finance Manager based on the manpower models. 	Apr 14 Apr 14 Apr 14	PSDM PSDM PSDM	G G G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	<ol style="list-style-type: none"> 1. Identify any recruitment required to bring the staffing establishment in line with the model; 2. Prepare the paperwork required for HoS approval; 3. Proceed to recruitment once changes are approved by HoS. 	May 14 May 14 May 14	ASDO ASDO ASDO	G G G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower model for that site.	<ol style="list-style-type: none"> 1. Ensure that all SAL1 codings match the manpower model; 2. Review payroll on a monthly basis to ensure that the actual costs match budget projections; 3. Highlight any significant variations, their cause and initiate actions required to adjust the variances. 	May 14 Mar 15 Mar 15	ASDO ASDO ASDO	G G G
	C 6.4 Review public holiday and	<ol style="list-style-type: none"> 1. Collate levels of use for previous year in advance of public holiday 	Mar 15	ASDO	G

	school holiday opening hours to propose new facility opening times based on user demand.	<ol style="list-style-type: none"> periods; Based on demand, propose revised opening hours for facilities during holiday periods; Take to HoS for approval; Secure the approval of the Client Manager; Implement the revised hours; Notify customers and stakeholders of the temporary revision. 	<p>Mar 15</p> <p>Mar 15 Mar 15 Mar 15 Mar 15</p>	<p>ASDO</p> <p>HoS PSDM ASDO ASDO</p>	<p>G</p> <p>G G G G</p>
	C 6.5 Prioritise the capital programme on a 'spend to save' rationale.	<ol style="list-style-type: none"> Work with the Principal Estates Manager to identify new developments that would generate additional income and / or achieve a reduced operating subsidy through a reduction in expenditure; Present proposals to SMT; If approved, add to the capital projects list. 	<p>Mar 15</p> <p>Mar 15 Mar 15</p>	<p>HoS</p> <p>HoS HoS</p>	<p>G</p> <p>G G</p>
	C 6.6 Identify opportunities to secure external investment in HLH facilities and services.	<ol style="list-style-type: none"> Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; Discuss proposed sources with HoS; Follow up on opportunities as they arise. 	<p>Mar 15</p> <p>Mar 15 Mar 15</p>	<p>HoS</p> <p>HoS HoS</p>	<p>G</p> <p>G G</p>
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	<ol style="list-style-type: none"> Identify projects that may require this approach; Work with the Finance Manager to identify options; Prepare a Business Case for review by SMT before progressing; Implement with the help of the Finance Manager if approved. 	<p>Mar 15</p> <p>Mar 15 Mar 15 Mar 15 Mar 15</p>	<p>HoS</p> <p>HoS HoS HoS HoS</p>	<p>G</p> <p>G G G G</p>
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	<ol style="list-style-type: none"> Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; Discuss proposed sources with HoS; Follow up on opportunities as they arise; Add any successful grant applications to the grant register. 	<p>Mar 15</p> <p>Mar 15 Mar 15 Mar 15</p>	<p>HoS</p> <p>HoS HoS HoS</p>	<p>G</p> <p>G G G</p>
	C 6.9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	<ol style="list-style-type: none"> Agree all of the benefits to be included within the core High Life package; Devise the list of key membership benefit messages for card holders; Create the umbrella promotional campaign for High Life. 	<p>May 14</p> <p>May 14 May 14</p>	<p>HoS</p> <p>HoS MCM</p>	<p>G</p> <p>G G</p>
	C 6.10 Set targets and implement the agreed work streams to maximise on the uptake of High Life	<ol style="list-style-type: none"> Review current levels of membership at each site; Collate the demographic information for each area, including number of people and number of households in each area; 	<p>May 14</p> <p>May 14</p>	<p>PSDM</p> <p>PSDM</p>	<p>G</p> <p>G</p>

	membership.	3. Account for any new developments planned for the facility; 4. Factor in any competing HL membership providers or private fitness operators in the area; 5. Set new membership targets for each facility based on the above; 6. Devise a promotional and sales plan for each site to reflect the increase required; 7. Work with the MCM to implement the promotional plan; 8. Monitor progress and adjust the plan as necessary.	May 14 May 14 May 14 May 14 May 14 June 14	PSDM PSDM PSDM PSDM ASDO ASDO	G G G G G G
	C 6.11 Maximise the opportunity to use retail sales to increase the level of income generated through the sale of goods at each facility and online.	1. Review the opportunity to offer a range of goods for retail sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PSDM PSDM PSDM ASDO ASDO ASDO ASDO	G G G G G G G
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	1. Review the opportunity to offer a range of goods for sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PSDM PSDM PSDM ASDO ASDO ASDO ASDO	G G G G G G G
	C 6.13 Devise and introduce the template for negotiating cash sponsorship.	1. Devise sponsorship package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential sponsors to approach within each option; 4. Nominate individuals to follow up with agreed potential sponsors.	May 14 May 14 Jun 14 Jun 14	HoS MCM PSDM PSDM	G G G G

	C 6.14 Agree the criteria for HLH sponsorship of a third party.	<ol style="list-style-type: none"> 1. Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party; 2. Develop the benefits package required by HLH for a range of levels of support. 	Jun 14 Jun 14	HoS MCM	G G
	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	<ol style="list-style-type: none"> 1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion; 5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS	G G G G G
	C 6.16 Identify opportunities to secure income through advertising.	<ol style="list-style-type: none"> 1. Devise an advertising package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential advertisers to approach within each option; 4. Nominate individuals to follow up with agreed potential advertisers. 	Jun 14 Jun 14 Jun 14 Jul 14	HoS MCM PSDM PSDM	G G G G
	C 6.17 Identify opportunities to add value to HLH services through the introduction of contra deals with partners.	<ol style="list-style-type: none"> 1. Devise package for a range of price and contra deal options; 2. Develop the benefits package for each option; 3. Identify potential partners to approach with each option; 4. Nominate individuals to follow up with each option. 	Jun 14 Jun 14 Jun 14 Jun 14	HoS MCM PSDM PSDM	G G G G
7.Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural services into leisure facilities and vice versa.	<ol style="list-style-type: none"> 1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service team; 2. Pilot opportunities to deliver services to customers from more than one HLH team; 3. Review success and developments possible and devise business case for roll out; 4. Take to SMT for approval; 5. Implement if agreed. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PSDM PSDM PSDM PSDM PSDM	G G G G G
	C 7.2 Develop the business case to consider the option to establish the role of Programme Manager to review the services provided across	<ol style="list-style-type: none"> 1. Develop the job purpose of this new role; 2. Identify the specific functions that the post holder would undertake; 3. Project the additional revenue that the activities of the post holder might generate; 	Sep 14 Sep 14 Sep 14	HoS HoS HoS	G G G

	HLH and to maximise on cross service collaboration.	<ol style="list-style-type: none"> Identify the costs of creating the post; Identify options to second an existing HLH member of staff into this role; Present to SMT for consideration. 	Sep 14 Sep 14 Sep 14	HoS HoS HoS	G G G
	C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda group.	<ol style="list-style-type: none"> Identify opportunities for staff from different HLH services to work on joint projects; Use the outcomes of the 'You Time' project to highlight the opportunities and benefits of cross service collaboration. 	Mar 15 Mar 15	HoS HoS	G G
	C 7.4 Encourage all staff to read and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	<ol style="list-style-type: none"> Ensure staff have access to the newsletter; Ensure staff have opportunity to highlight any proposals they have for new projects. 	Mar 15 Mar 15	ASDO ASDO	G G
8. Increased staff satisfaction	C 8.1 Roll out the staff 'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	<ol style="list-style-type: none"> Contribute to the development of the new HLH induction pack; Issue the new pack to all staff; Review the effectiveness of the roll out with all staff. Develop a section or sections of the induction pack specific to each of the nine areas of work. 	Sep 14 Dec 14 Mar 15 Mar 15	PSDM PSDM ASDO PSDM	G G G G
	C8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	<ol style="list-style-type: none"> Work with HR to agree the code of conduct for all HLH staff; Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; Advise the unions of the new code of conduct; Cascade training in the new code to all HLH staff. 	Aug 14 Aug 14 Aug 14 Dec 14	PSDM PSDM PSDM PSDM	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	<ol style="list-style-type: none"> Devise the staff electronic newsletter and issue quarterly; Channel staff and company successes to the Board through agreed channels; Encourage use of the HLHINFO site by all staff; Ensure all HLH staff not on email have access to the information on HLHINFO. 	Mar 15 Mar 15 Mar 15 Mar 15	MCM ASDO ASDO ASDO	G G G G
	C 8.4 Continue to use the HLH staff appraisal system to encourage two	<ol style="list-style-type: none"> Ensure that all reviews are undertaken on appropriate dates and recorded on the system. 	Mar 15	HoS	G

	way feedback on performance and achievement of agreed outcomes.				
	C 8.5 Review the resources available to devise and implement a programme of staff training and development.	<ol style="list-style-type: none"> 1. Identify core training required for all HLH staff; 2. Identify service specific training required for service staff; 3. Split the training into essential and desirable; 4. Source the supply and costs of training; 5. Identify internal resources to support the delivery of the training; 6. Identify external funding that may be available to support the delivery of training; 7. Arrange training as resources become available. 	Dec 14 Dec 14 Dec 14 Dec 14 Dec 14 Dec 14 Mar 15	HoS PSDM PSDM PSDM PSDM PSDM PSDM	G G G G G G G
	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	<ol style="list-style-type: none"> 1. Work with PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; 2. Identify resources required to support new initiatives; 3. Identify internal and external funding that may be available to support new initiatives; 4. Present proposals to SMT for consideration; 5. Implement any actions approved. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HWM HWM HWM HWM PSDM	G G G G G
9. Safety and Environmental Compliance	C 9.1 Monitor accidents and incidents, record any trends and action as appropriate.	<ol style="list-style-type: none"> 1. Ensure that the agreed HLH systems are in operation to record accidents and incidents; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all accidents and incidents appropriately; 4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	ASDO ASDO ASDO PSDM PSDM	G G G G G
	C 9.2 Gather data on 'near misses' and check for trends.	<ol style="list-style-type: none"> 1. Ensure that the agreed HLH systems are in operation to record near misses; 2. Ensure that staff are trained in the use of the systems; 3. Ensure that staff on site are recording all near misses appropriately; 4. Review the entries made and identify any trends or corrective action required; 5. Ensure that the corrective action is implemented and recorded. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	ASDO ASDO ASDO PSDM PSDM	G G G G G
	C 9.3 Implement the findings of the annual health and safety audit.	<ol style="list-style-type: none"> 1. Review the findings of the audit; 2. Identify and implement corrective actions required; 3. Ensure actions are implemented; 	Mar 15 Mar 15 Mar 15	PSDM PSDM PSDM	G G G

		4. Provide an update to Head of Performance once complete.	Mar 15	PSDM	G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	1. Ensure that the health and safety policy is communicated through staff meetings; 2. Arrange health and safety training as required for the specific needs of the service; 3. Identify opportunities to improve health and safety on an ongoing basis.	Mar 15 Mar 15 Mar 15	ASDO ASDO PSDM	G G G

OPERATIONAL PLAN - YOUTH WORK

KEY

Principal Adult and Youth Services Manager– PAYSM
 Youth Development Officer - YDO
 Senior Youth Development Officer - SYDO
 Area Adult and Youth Services Officer – AAYSO
 Youth Work in Sport Trainee - YWIST

Business Outcome	Operational Plan Action	Service Work Stream	Date	Lead	RAG
1. A growing company	C 1.1 Review the opportunities to introduce training courses run by HLH staff.	1. Identify the skills and qualifications held by service staff;	Mar 15	SYDO	G
		2. Identify opportunities to deliver training course by HLH staff;	Mar 15	SYDO	G
		3. Identify opportunities to organise and host training courses run by external tutors.	Mar 15	SYDO	G
	C 1.2 Review opportunities to add joint NHS initiatives and promotions to service programmes.	1. Integrate the health improvement role of HLH across all services;	Mar 15	HoS	G
		2. Identify opportunities to introduce health improvement training for HLH staff;	Mar 15	HWM	G
		3. Identify services within the NHS that connect with the programmes or activities offered by HLH facilities;	Mar 15	HWM	G
		4. Identify opportunities to add new or enhanced services in HLH facilities in partnership with the NHS.	Mar 15	HWM	G
	C 1.3 Identify opportunities for HLH services to contribute to the Prevention Agenda.	1. Review developments reported to SMT meetings to identify potential connections with youth work development.	Mar 15	PAYSM	G
	C 1.4 Identify opportunities to develop new services in partnership with external organisations.	1. Review developments reported to SMT meetings to identify potential connections with youth work developments.	Mar 15	PAYSM	G

	YW 1.1 Ensure that the YW programme is planned using local data based on household survey; Scottish index of multiple deprivation; education statistics and an evaluation of provision	<ol style="list-style-type: none"> 1. Deliver training for YDO on the planning and evaluation framework; 2. Develop a Quality Assurance planning and evaluation framework for Youth Work; 3. Maintain a list of Youth Work providers in each secondary school catchment area; 4. Hold a minimum of two meetings with them per year to plan and evaluate service delivery; 5. Each Youth Development Officer to develop an annual priority plan based on local data (e.g. SIMD), availability of existing provision, needs assessment and evaluations of work delivered by them and YW partners. 	Mar 14	PAYSM	G
			Mar 14	PAYSM	G
			April14	YDO	G
			April14	YDO	G
			June14	YDO	G
	YW 1.2 Develop internal training packages for Assistant Youth Workers to increase quality of delivery and understanding of learning outcomes	<ol style="list-style-type: none"> 1. Develop three module training pack; 2. Pilot training pack with YDO delivery; 3. Roll out delivery to all areas. 	April 14 June 14 Dec 14	SYDO SYDO	G G G
	YW 1.3 Manage current programme of externally funded programmes, seek continuation funding where appropriate and explore opportunities for external funding including bidding for commissioned youth employment programmes.	<ol style="list-style-type: none"> 1. Complete bids for European and employability funding; 2. Identify other possible funding opportunities for youth services. 	Mar 15 Mar 15	SYDO PAYSM	G G
2. A positive company image	C 2.1 Ensure all staff are aware of and seek to reinforce HLH corporate aspirations to be ' <i>The leading organisation in the Highland area for the development and promotion of opportunities in culture, learning, sport, leisure, health and wellbeing</i> '.	<ol style="list-style-type: none"> 1. Ensure that this message is incorporated into CEO roadshows; 2. Incorporate this message into staff training sessions; 3. Highlight to staff occasions and examples of when their work has contributed to this aim; 4. Ensure that documents carrying this message and the company corporate objectives are available for staff; 5. Maximise on the opportunities to reinforce this message during Board area visits. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS PAYSM PAYSM HoS	G G G G
	C 2.2 Ensure all staff are aware of and seek to reinforce service	<ol style="list-style-type: none"> 1. Arrange sessions to ensure that the service management team understands their statement and its 	Mar 15	MCM	G

	specific positioning statements.	<ul style="list-style-type: none"> 2. application; 3. Ensure that the statements within the M&C Plan make sense to the service managers and their use is translated into service delivery; 4. Incorporate sessions to review service positioning into YDO training sessions; 5. Encourage YDO to cascade training in these messages to all staff; 6. Identify examples to encourage staff to understand and reinforce their service's positions. 	Mar 15	MCM	G
			Mar 15	AAYSM	G
			Mar 15	AAYSM	G
			Mar 15	PAYSM	G
	C 2.3 Ensure all staff are aware of and seek to communicate HLH-wide and service specific key messages at all times.	<ul style="list-style-type: none"> 1. Arrange sessions to ensure that the youth work management team understands their messages and application; 2. Ensure that the messages within the M&C Plan make sense to the youth work managers and their application translated into service delivery; 3. Incorporate sessions to review service key messages into YDO training sessions; 4. Encourage YDO to cascade training in these messages to all staff; 5. Identify examples to encourage staff to understand and reinforce their service's key messages. 	Mar 15	MCM	G
			Mar 15	MCM	G
			Mar 15	PAYSM	G
			Mar 15	PAYSM	G
			Mar 15	PAYSM	G
	C 2.4 Implement the annual communications plan and ensure staff are aware of how to contribute to and follow the plan.	<ul style="list-style-type: none"> 1. Arrange training session on communications plan with Youth Work management team; 2. Identify actions that can be cascaded to managers and site staff; 3. Ensure that all actions initiated are followed through. 	Oct 14	MCM	G
			Nov 14	MCM	G
			Dec 14	PAYSM	G
	C 2.5 Ensure that each of the nine service areas feed information to the Marketing and Communications Manager so that Directors are appraised of opportunities to promote HLH key messages.	<ul style="list-style-type: none"> 1. Work with SMT to identify opportunities to engage Directors in communication of work of HLH; 2. Arrange social media training for Directors; 3. Arrange for Directors to use HLH social media channels to communicate agreed messages. 4. Ensure Youth Work team feed information to PAYSM who can ensure that it is appropriate. 	Mar 15	HoS	G
			Mar 15	MCM	G
			Mar 15	MCM	G
			Mar 15	PAYSM	G
	C 2.6 Ensure all staff wear something which identifies them as	<ul style="list-style-type: none"> 1. Agree uniform range; 2. Issue tender to select supplier; 	Mar 15	HoS	G
			Mar 15	HoS	G

	a member of HLH staff.	3. Ensure all staff are supplied with appropriate uniform; 4. Ensure all staff wear agreed uniform from the range.	Mar 15 Mar 15	PAYSM AAYSO	G G
	YW 2.1 Produce an annual report for Youth Work and Adult Learning	1. Ensure plan demonstrates good practice and improvement agenda success and development themes.	Jul 14	PAYSM	G
3. Delivery of the contract with THC	C 3.1 Gaelic Plan action 1.2.5: Liaise with HLH to include Gaelic options in the SAP.	1. Assess demand for Gaelic activities during the summer in each ILC area;	Mar 14	YDO	G
		2. Organise the activities as part of the normal SAP Planning process;	Mar 14	YDO	G
		3. Liaise with the Council's Gaelic Development Manager to assess any additional demand and / or provision required.	Mar 14	YDO	G
	C 3.2 Gaelic Plan action 3.2.6: Work with HLH and others to raise the profile of and increase the use of visibility of Gaelic within HLH and Council supported visitor attractions, leisure facilities, museums, archive centres and events.	1. Incorporate the promotion of Gaelic language and culture into the Marketing and Communications Plan;	Mar 15	MCM	G
		2. Ensure the integration of Gaelic into all HLH promotional print;	Mar 15	MCM	G
		3. Ensure the inclusion of Gaelic on all HLH internal and external facility signage;	Mar 15	MCM	G
		4. Ensure the inclusion of Gaelic on all HLH electronic promotional material;	Mar 15	MCM	G
		5. Ensure the inclusion of Gaelic on all promotional material designed by HLH.	Mar 15	MCM	G
	YW 3.1 Co-ordinate and develop local provision	1. Lead ILC self-evaluation and planning and identify priority projects.	Mar 14	YDO	G
	YW 3.2 Support local youth work partnerships	1. Arrange and record Youth Work bi-annually partnership meetings;	Mar 14	YDO	G
		2. Support partners delivery of youth work in the area.	Mar 15	YDS	G
	YW 3.3 Engage with young people and leading on giving them a voice in decisions that affect them	1. Run at least eight Youth Forums across the Highlands each year including facilitating as necessary, young people attending ward forums to contribute to issues relevant and involved in;	Mar 14	YDO	G
		2. Ensure the Youth Convener post positively contributes the views of young people into the political process of THC;	Mar 15	SYDO	G

		3. Run a Highland Youth Parliament (including two conferences with 80 attending each year) that focuses on issues identified by young people and agencies; 4. Ensure that Highland young people are involved in the Scottish Youth Parliament each year.	Mar 15 Mar 15	SYDO SYDO	G G
	YW 3.4 Ensure that young people's wider achievement is developed and recognised	1. Ensure a minimum of 2 youth achievement award groups in each learning community which includes vulnerable young people and underachievers – e.g. Youth Achievement Award; John Muir Award; Duke of Edinburgh Award	Jun 14	YDO	G
	YW 3.5 Target young people in need	1. Ensure that all YW programmes deliver learning outcomes and are targeted for disadvantaged young people; or provide “diversionary” activity.	Jun 14	YDO	G
4. Increased awareness of our products and services	C 4.1 Implement the use of the promotional toolkit for all HLH materials and identify other items in the promotional portfolio requiring new artwork or design to support the roll out of the HLH brand.	1. Review the use of the toolkit for all services to ensure appropriate application; 2. Identify additional items for which new artwork is required and liaise with MCM to produce.	Sept14 Mar 15	PAYSM PAYSM	G G
	C 4.2 Implement the agreed internal facility signage and display standards to ensure that the HLH brand is presented consistently and to the approved quality.	1. Review the presentation of promotional material at each site to ensure appropriate application. 2. Set the colour schemes to be used in new developments or refurbishments.	Mar 15 Mar 15	AAYSO AAYSO	G G
	C 4.3 Maximise the use of electronic communication with customers through email, social media, electronic newsletters and the introduction of phase 2 of the website.	1. Contribute to the specification to be issued for the development of the HLH digital media strategy; 2. Liaise with all services to ensure that the design and development of the strategy supports the aims of the Marketing and Communications Plan; 3. Contribute to the design and development of the HLH website; 4. Contribute to the design and distribution of the quarterly newsletter; 5. Continue to increase, improve and expand on the promotion of HLH services through social media	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PAYSM MCM PAYSM PAYSM PAYSM	G G G G G

		6. channels; Ensure that all staff are aware of and adhere to the HLH social media policy and guidance.	Mar 15	PAYSM	G
	C 4.4 Ensure that the HLH media protocol is known, understood and adhered to by all HLH staff.	1. Ensure that agreed roles and processes are being followed; 2. Ensure that the trigger matrix is known and used appropriately by all staff.	Mar 15 Mar 15	AAYSO AAYSO	G G
	C 4.5 Contribute to the review of options to introduce 'apps' to promote HLH leisure services.	1. Develop proposals to introduce 'apps'; 2. Outline the proposals to staff and agree final versions; 3. Implement agreed plans.	Mar 15 Mar 15 Mar 15	MCM MCM MCM	G G G
	C 4.6 Review existing print arrangements with the MCM and agree the future requirements to ensure HLH material reaches its target audiences.	1. Maximise on the use of the website, email addresses and the use of social media channels to reach target audiences; 2. Maximise on the use and application of the toolkit; 3. Minimise the use of printed material and major print runs; 4. Minimise the use of colour copying unless necessary for customer facing promotions; 5. Continue to review the costs and options for the SAP printed brochures.	Jan 15 Mar 15 Mar 15 Mar 15 Mar 15	PAYSM SYDO SYDO SYDO MCM	G G G G G
	C 4.7 Input to the development of a range HLH merchandise for giveaways as part of promotional campaigns.	1. Review the purchase and distribution of stock as required; 2. Identify cost effective options for specific promotional events as required. 3. Identify merchandise attractive to young people engaged in Youth Work opportunities	Mar 15 Dec 14 Mar 15	HoS HoS AAYSO	G G G
	C 4.8 Actively promote and cross sell other HLH services to customers.	1. Through the work of the HLH Senior Management Team, identify opportunities to connect the services provided by HLH to target audiences.	Mar 15	PAYSM	G
	C 4.9 Identify opportunities for HLH promotions and tie ins with partners.	1. Highlight the opportunity to all staff to work in partnership with other organisations to promote HLH services.	Jun 14	PAYSM	G
	C 4.10 Identify content for	1. Identify existing material that may be used as part of	Mar 15	PAYSM	G

	promotional HLH presentations.	2. promotional presentations; Identify opportunities to capture new footage to be used.	Mar 15	PAYSM	G
	YW 4.1 Develop Youth Film Team	1. Develop group of young people with skills to film and edit promotional material. 2.	June 14	YWIST	G
5. Increased customer satisfaction	C 5.1 Introduce and reinforce the HLH culture of walking the job and the mindset of reviewing service delivery from the customer's perspective.	1. Programme a schedule of visits to each HLH facility in your service at least once a year;	Mar 15	HoS	G
		2. Review each service area on a regular basis and at least once a year;	Mar 15	PAYSM	G
		3. Look for and address any issues affecting customer satisfaction on each visit;	Mar 15	YDO	G
		4. Be proactive in speaking to customers to find out about their visit or service experience on each occasion.	Mar 15	YDO	G
		5. Organise culture training for all front line staff focussing on continuing improvements in customer care	Mar 15	PAYSM	G
	C 5.2 Implement and manage the new HLH customer feedback and customer complaints systems.	1. Develop a new HLH customer complaints system; 2. Develop the new HLH customer comments system; 3. Implement both systems; 4. Review the feedback from both systems each week; 5. Feed the information collected through to the HLH Board via agreed channels.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS PAYSM HoS	G G G G G
	C 5.3 Monitor, through a review of the system, that operational staff have the tools to respond positively to customer comments and to resolve complaints received.	1. Check the service teams' responses to the feedback received; 2. Identify occasions when staff have been unable to resolve issues raised; 3. Develop processes to remove barriers preventing resolution of issues raised; 4. Escalate problems to SMT to resolve and to implement new processes to avoid repetition of the same issues in the future.	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM	G G G G
	C 5.4 Introduce new services outwith HLH facilities in response to customer demand.	1. Review existing programme to identify activities running under capacity; 2. Review customer feedback to highlight demand for new or additional activities; 3. Identify opportunities to introduce activities outwith HLH facilities.	July 14 July 14 July14	YDO YDO YDO	G G G

	YW 5.1 Maintain uptake of the National Entitlement Card (Young Scot Card) at 80% which makes it easier for young people to access services such as transport, leisure, libraries and acts as a proof of age card.	<ol style="list-style-type: none"> 1. Issue a letter template to schools for all S1 parents; 2. Order NEC and arrange delivery to schools; 3. Co-ordinate Young Scot magazine delivery to schools. 	Sep 14 Feb 15 Nov 14	SYDO SYDO SYDO	G G G
	YW 5.2 Explore and develop staff training and progression routes into and through youth work through the creation of trainee posts where YDO posts cannot be filled by qualified staff.	<ol style="list-style-type: none"> 1. Offer fieldwork supervisor training to qualified staff; 2. Consider any YDO post that has been advertised twice for a fixed term trainee opportunity; 3. Procure delivery of a CLD standards council recognised qualification; 4. Mentor and support trainees during the fixed term of appointment; 5. Endeavour to fill YDO vacant posts with those trainees who achieve the appropriate qualification and encourage progression to degree level. 	Mar 14 April 14 June 14 Mar 15 Mar 15	PAYSM PAYSM AAYSO AAYSO AAYSO	G G G G G
6. Increased financial sustainability	C 6.1 Implement the use of the manpower planning model for all HLH facility based staffing establishments.	<ol style="list-style-type: none"> 1. Devise the model for each facility based on current operating hours and programme; 2. Work with the Finance Manager to check the costs associated with each staff subjective code for each site; 3. Agree the cost centre and overall service budget with the Finance Manager based on the workforce planning model. 4. Review the operation of each youth or adult services facilities; 	Mar 15 Dec 14 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM	G G G G
	C 6.2 Rationalise all facility based core staffing establishments to reflect the agreed manpower model for each facility.	<ol style="list-style-type: none"> 1. Identify any recruitment required to bring the staffing establishment in line with the model; 2. Prepare the paperwork required for HoS approval; 3. Proceed to recruitment once changes are approved by HoS. 4. Managing staffing deployment to reflect agreed workplans. 	Mar 15 Mar 15 Mar 15 Jun 14	AAYSO AAYSO AAYSO AAYSO	G G G G
	C 6.3 Ensure that each facility based cost centre within the budget matches the agreed manpower	<ol style="list-style-type: none"> 1. Ensure that all SAL1 codings match the workforce planning model; 2. Review payroll on a monthly basis to ensure that the 	Mar 15 Mar 15	AAYSO AAYSO	G G

	model for that site.	3. actual costs match budget projections; Highlight any significant variations, their cause and initiate actions required to adjust the variances.	Mar 15	AAYSO	G
	C 6.4 Review public holiday and school holiday opening hours to propose new facility opening times based on user demand.	1. Collate levels of use for previous year in advance of public holiday periods; 2. Based on demand, propose revised operational hours for facilities during holiday periods; 3. Take to HoS for approval; 4. Secure the approval of Client Manager 5. Implement the revised hours; 6. Notify customers and stakeholders of the temporary revision.	June14 June14 June14 Mar 15 June 14 Mar 15	YDO YDO HoS YDO YDO YDO	G G G G G G
	C 6.5 Prioritise the capital programme on a 'spend to save' rationale.	1. Work with the Principal Estates Manager to identify new developments that would generate additional income and / or achieve a reduced operating subsidy through a reduction in expenditure; 2. Present proposals to SMT; 3. If approved, add to the capital projects list.	Mar 15 Mar 15 Mar 15	HoS HoS HoS	G G G
	C 6.6 Identify opportunities to secure external investment in HLH facilities and services.	1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with HoS; 3. Follow up on opportunities as they arise.	Mar 15 Mar 15 Mar 15	HoS HoS HoS	G G G
	C 6.7 Review the option and cost of borrowing to invest in income generating ventures or projects.	1. Identify any projects that may require this approach; 2. Work with the Finance Manager to identify options; 3. Prepare a Business Case for review by SMT before progressing; 4. Implement with the help of the Finance Manager if approved.	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G
	C 6.8 Identify external funding sources that could be approached to support the delivery of HLH services and projects.	1. Review capital projects list to identify external partners or sources of funding to contribute to the costs of each project; 2. Discuss proposed sources with SMT 3. Follow up on opportunities as they arise; 4. Add any successful grant applications to the grant	Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS	G G G G

		register.			
	C 6.9 Roll out the incremental development of High Life as a membership package – adding value across the range of HLH services at regular intervals.	<ol style="list-style-type: none"> 1. Agree all of the benefits to be included within the core High Life package; 2. Devise the list of key membership benefit messages for card holders; 3. Create the umbrella promotional campaign for High Life. 4. Identify any youth work benefits which could be added to the High Life package; 5. Contribute to the umbrella promotional campaign for High Life. 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>HoS</p> <p>HoS</p> <p>MCM</p> <p>SYDO</p> <p>SYDO</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 6.10 Set targets and implement the agreed work streams to maximise on the uptake of High Life membership.	<ol style="list-style-type: none"> 1. Review current levels of membership at each site; 2. Collate the demographic information for each area, including number of people and number of households in each area; 3. Account for any new developments planned for the facility; 4. Factor in any competing HL membership providers or private fitness operators in the area; 5. Set new membership targets for each facility based on the above; 6. Devise a promotional and sales plan for each site to reflect the increase required; 7. Work with the MCM to implement the promotional plan; 8. Monitor progress and adjust the plan as necessary. 9. Identify opportunities in Youth Work to support and maximise the uptake of High Life membership. 	<p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>SYDO</p> <p>SYDO</p> <p>SYDO</p> <p>SYDO</p> <p>SYDO</p> <p>SYDO</p> <p>SYDO</p> <p>SYDO</p> <p>SYDO</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
	C 6.11 Maximise the opportunity to use retail sales to increase the level of income generated through the sale of goods at each facility and online.	<ol style="list-style-type: none"> 1. Review the opportunity to offer a range of goods for retail sale at each facility; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve 	<p>Dec 14</p> <p>Jan 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p> <p>Mar 15</p>	<p>AAYSO</p> <p>AAYSO</p> <p>AAYSO</p> <p>AAYSO</p> <p>AAYSO</p> <p>AAYSO</p> <p>AAYSO</p>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>

		target budgets			
	C 6.12 Maximise the opportunity to use vending or catering services at each facility to increase the income generated at each site.	<ol style="list-style-type: none"> 1. Review the opportunity to offer a range of goods for sale at each facility site; 2. Identify a proposed range; 3. Tender for a supplier to ensure best prices, margins and supply arrangements; 4. Establish point of sale areas in each facility to maximise exposure; 5. Project the sales and cost of sales within each cost centre budget; 6. Review sales levels and margins as sales progress; 7. Adjust stock lines and margins as required to achieve target budgets. 	Mar 15 Jan 15 Mar 15 Mar 15 Mar 15 Mar 15	AAYSO AAYSO AAYSO AAYSO AAYSO AAYSO	G G G G G G
	C 6.13 Devise and introduce the template for negotiating cash sponsorship.	<ol style="list-style-type: none"> 1. Devise sponsorship package for a range of price and partnership options; 2. Develop the benefits package for each option; 3. Identify potential sponsors to approach within each option; 4. Nominate individuals to follow up with agreed potential sponsors. 	Mar 15 Mar 15 Mar 15 Mar 15	HoS MCM PAYSM PAYSM	G G G G
	C 6.14 Agree the criteria for HLH sponsorship of a third party.	<ol style="list-style-type: none"> 1. Identify the criteria to be used by HLH in considering approaches for sponsorship by a third party; 2. Develop the benefits package required by HLH for a range of levels of support. 	Mar 15 Mar 15	HoS MCM	G G
	C 6.15 Identify opportunities to work with commercial partners to improve or increase profitability.	<ol style="list-style-type: none"> 1. Identify projects that might benefit from the involvement of a commercial partner; 2. Identify potential partners; 3. Develop the business case for the project; 4. Take the business case to SMT for discussion; 5. If agreed, approach the potential commercial partner; 6. If successful, devise a Concession Agreement to ratify the partnership. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HoS HoS HoS HoS HoS HoS	G G G G G G
	C 6.16 Identify opportunities to secure income through advertising.	<ol style="list-style-type: none"> 1. Devise an advertising package for a range of price and partnership options; 	Mar 15	HoS	G

		2. Develop the benefits package for each option; 3. Identify potential advertisers to approach within each option; 4. Nominate individuals to follow up with agreed potential advertisers. 5. Identify any opportunities to use advertising in Youth Work.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	MCM PAYSM PAYSM PAYSM PAYSM	G G G G G
	C 6.17 Identify opportunities to add value to HLH services through the introduction of contra deals with partners.	1. Devise package for a range of price and contra deal options; 2. Develop the benefits package for each option; 3. Identify potential partners to approach with each option; 4. Nominate individuals to follow up with each option. 5. Identify opportunities to add value to Youth Work through introduction of contra deals.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	Hos MCM SYDO PAYSM PAYSM	G G G G G
7.Increased internal collaboration	C 7.1 Review the opportunities to introduce cultural/leisure/sport services into Youth Work and vice versa.	1. Through the PM meetings, highlight new service developments that may benefit from the involvement of more than one HLH service team; 2. Pilot opportunities to deliver services to customers from more than one HLH team; 3. Review success and developments possible and devise business case for roll out; 4. Take to SMT for approval; 5. Implement if agreed. 6. Ensure Fusion events in each area utilise HLH facilities and opportunities.	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Jul 14	PAYSM PAYSM PAYSM PAYSM PAYSM YDO	G G G G G G
	C 7.2 Develop the business case to consider the option to establish the role of Programme Manager to review the services provided across HLH and to maximise on cross service collaboration.	1. Develop the job purpose of this new role; 2. Identify the specific functions that the post holder would undertake; 3. Project the additional revenue that the activities of the post holder might generate; 4. Identify the costs of creating the post; 5. Identify options to second an existing HLH member of staff into this role; 6. Present to SMT for consideration.	Sep 14 Sep 14 Sep 14 Sep 14 Sep 14 Sep 14	HoS HoS HoS HoS HoS HoS	G G G G G G
	C 7.3 Maximise on cross service collaboration through the work of the strategic Prevention Agenda	1. Identify opportunities for staff from different HLH services to work on joint projects; 2. Use the outcomes of the 'You Time' project to highlight	Mar 13 Mar 13	HoS HoS	G G

	group.	the opportunities and benefits of cross service collaboration.			
	C 7.4 Encourage all staff to read and to use the quarterly staff newsletter to increase in cross-service awareness and collaboration.	<ol style="list-style-type: none"> 1. Ensure staff have access to the newsletter; 2. Ensure staff have opportunity to highlight any proposals they have for new projects. 	Mar 15 Mar 15	PAYSM PAYSM	G G
8. Increased staff satisfaction	C 8.1 Roll out the staff 'induction' pack explaining to all staff what HLH is, who we work for and the ambition of our company.	<ol style="list-style-type: none"> 1. Contribute to the development of the new HLH induction pack; 2. Issue the new pack to all staff; 3. Review the effectiveness of the roll out with all staff. 4. Develop a section or sections of the induction pack specific to each of the nine areas of work. 	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM AAYSO AAYSO SYDO	G G G G
	C8.2 Implement a code of conduct for staff that encourages the role model behaviour required of HLH personnel at all levels.	<ol style="list-style-type: none"> 1. Work with HR to agree the code of conduct for all HLH staff; 2. Ensure that the code is cross referenced with the company grievance, disciplinary, harassment and child and vulnerable adult policies; 3. Advise the unions of the new code of conduct; 4. Cascade training in the new code to all HLH staff. 	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM AYDO PAYSM PAYSM	G G G G
	C 8.3 Encourage access to and use of the HLHINFO and staff newsletters to communicate company developments, to reinforce and support cultural change, to acknowledge success and highlight achievements by HLH staff and volunteers.	<ol style="list-style-type: none"> 1. Contribute to the staff electronic newsletter and issue quarterly. 2. Channel staff and company successes to the Board through agreed channels; 3. Encourage use of the HLHINFO site by all staff; 4. Ensure all HLH staff not on email have access to the information on HLHINFO. 	Mar 15 Mar 15 Mar 15 Mar 15	MCM SYDO PAYSM YDO	G G G G
	C 8.4 Continue to use the HLH staff appraisal system to encourage two way feedback on performance and achievement of agreed outcomes.	<ol style="list-style-type: none"> 1. Ensure that all reviews are undertaken on appropriate dates and recorded on the system. 2. Ensure all sessional staff working less than 10 hours per week receives an appraisal in a group setting and this is recorded in a minute of the meeting. 	Mar 15 Ongoing	HoS YDO	G G
	C 8.5 Review the resources	<ol style="list-style-type: none"> 1. Identify core training required for all HLH staff; 	Jun 14	HoS	G

	available to devise and implement a programme of staff training and development.	<ol style="list-style-type: none"> Identify service specific training required for service staff; Split the training into essential and desirable; Source the supply and costs of training; Identify internal resources to support the delivery of the training; Identify external funding that may be available to support the delivery of training; Arrange training as resources become available. 	Jun 14 Jul 14 Jul 14 Jul 14 Mar 15 Mar 15	PAYSM SYDO SYDO SYDO SYDO SYDO	G G G G G G
	C 8.6 Review opportunities to introduce new initiatives to enhance the health and wellbeing of HLH staff.	<ol style="list-style-type: none"> Work with PMs to seek staff feedback on new ways to enhance the health and wellbeing of HLH staff; Identify resources required to support new initiatives; Identify internal and external funding that may be available to support new initiatives; Present proposals to SMT for consideration; Implement any actions approved. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	HWM HWM HWM HWM HWM	G G G G G
9. Safety and Environmental Compliance	C 9.1 Monitor accidents and incidents, record any trends and action as appropriate.	<ol style="list-style-type: none"> Ensure that the agreed HLH systems are in operation to record accidents and incidents; Ensure that staff are trained in the use of the systems; Ensure that staff on site are recording all accidents and incidents appropriately; Review the entries made and identify any trends or corrective action required; Ensure that the corrective action is implemented and recorded. Identify trends in accidents and review practice. Issue guidance on practice review. 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM PAYSM PAYSM	G G G G G G
	C 9.2 Gather data on 'near misses' and check for trends.	<ol style="list-style-type: none"> Ensure that the agreed HLH systems are in operation to record near misses; Ensure that staff are trained in the use of the systems; Ensure that staff on site are recording all near misses appropriately; Review the entries made and identify any trends or corrective action required; Ensure that the corrective action is implemented and recorded. Communicate that 'near miss' should be notified on the 	Mar 15 Mar 15 Mar 15 Mar 15 Mar 15 Mar 15	AAYSO AAYSO AAYSO AAYSO AAYSO AAYSO	G G G G G G

		incident paperwork and the importance of this in developing safe practice.			
	C 9.3 Implement the findings of the annual health and safety audit.	<ol style="list-style-type: none"> 1. Review the findings of the audit; 2. Identify and implement corrective actions required; 3. Ensure actions are implemented; 4. Provide an update to Head of Performance once complete. 	Mar 15 Mar 15 Mar 15 Mar 15	PAYSM PAYSM PAYSM PAYSM	G
	C 9.4 Encourage a culture of personal responsibility for health and safety in all HLH staff and volunteers.	<ol style="list-style-type: none"> 1. Ensure that the health and safety policy is communicated through staff meetings; 2. Arrange health and safety training as required for the specific needs of the service; 3. Identify opportunities to improve health and safety on an ongoing basis. 4. Senior staff will demonstrate role model behaviour and encourage all staff to question practice in terms of safe operation. 	Mar 15 Mar 15 Mar 15 Mar 15	SYDO SYDO SYDO SYDO	G G G G