



# HLH Business Plan 2022-27

## Key Summary

HLH Board – 13 December 2021

A registered charity and a Company, Limited by Guarantee, wholly owned by The Highland Council (THC). High Life Highland (HLH) is governed by a Board of Directors. To help it deliver those parts of its business that are not charitable by nature, a Trading Company (a Community Interest Company), governed by a separate Board of Directors, has been established, the profits of which are gift aided to the charitable company to assist with its purposes.

The main business of HLH is the delivery of a Service Delivery Contract (SDC) for THC across the Company's 12 areas of work: Adult Learning, Archives, Arts, Catering and Commercial, Countryside Rangers, Leisure Facilities, Libraries, Museums, Music Development, Outdoor Activities, Sport and Youth Work. Almost 7.4 million visits annually are made to HLH facilities and services.

HLH has an annual turnover of £31.5M, of which approximately £16.65M comes from THC as a Management Fee, the difference being a combination of earned income and external grant income. The overriding financial objective of HLH is to ensure that the Company achieves financial sustainability in the short, medium and long term. HLH employs staff in a wide variety of posts and settings. There are 393 full time, 804 part time and c.1000 casual staff. Additionally, HLH is supported by a strong network of over 1750 volunteers. HLH currently occupies a varied property estate of over 190 properties, which includes 94 outdoor facilities and open spaces, leased for 25 years from THC.

**Statement of Purpose** – HLH is a charity that makes the Highlands a better place to live, work and visit by working in partnership to develop and promote opportunities in culture, learning, sport, leisure, health and wellbeing.

**Ambition** - to be recognised and respected as the leading organisation for developing, promoting and inspiring opportunities in culture, learning, sport, leisure, health and wellbeing and to grow the business in a sustainable and innovative way by enabling and facilitating services that the public value and by being valued as a trusted and effective partner.

**Core values** - To act ethically, legally and safely; to provide quality services, important to individuals and communities; to balance community, social and financial objectives; to encourage and enable innovation and entrepreneurship; to continue to be a good employer and partner; and to reduce our environmental impact.

**Nine business outcomes** form the basis of the work of the Charity over the period of the Business Plan. These business outcomes shape and inform the Operational Plans for each of the 12 services. The outcomes are:

1. Sustain a high standard of health and safety, and environmental performance
2. Implement the Service Delivery Contract with THC
3. Improving customer engagement and satisfaction
4. Improving staff engagement and satisfaction
5. Enhance the positive company image
6. Be a trusted and effective partner
7. Achieve sustainable growth across the organisation
8. Develop health and wellbeing across Highland communities
9. Develop and promote the High Life brand

**Opportunities for growth and potential new business** - In 2014 HLH was accepted by Highlands and Islands Enterprise as a "Managed Client". This process enables HLH to access support, advice and financial assistance with which to develop the Board and the Company's strategic direction. The following key areas for business growth have been prioritised by the Board:

- Increasing High Life subscriptions
- Development of catering
- Increasing donations
- Events and festivals
- Outdoor activities
- Visitor attractions
- Prevention agenda
- Levelling Up Fund Projects