

QUARTER FOUR 2024/25 - PERFORMANCE REPORT - HLH STRATEGY 2025-2030

Recommendation

The purpose of this report is to present performance information for the outcomes identified in the High Life Highland Strategy 2025-2030.

It is recommended that Directors:

- i. note and comment on the performance information in the report;
- ii. note and approve the libraries, music tuition and sport and leisure delivery plans in **Appendices B, C and D**; and
- iii. note and comment on the music tuition annual review in **Appendix E**.

1. High Life Highland Strategy 2025-2030 Contribution

- 1.1 High Life Highland's (HLH) purpose is **Making Life Better**. The HLH Strategy 2025-2030 contains five Strategic Objectives which support the delivery of this purpose, and this report supports the following highlighted objectives:

1. **Delivery of affordable, accessible and inclusive services across the region.**
2. **Maximise and grow our income to re-invest across our services.**
3. **Ensure a consistent high value of delivery across HLH services.**
4. **Commit to the net zero sustainability agenda.**
5. **Efficient and effective service delivery through our people and processes.**

2. Background

- 2.1 The High Life Highland Strategy 2025-2030 was agreed by the HLH Board at its meeting held on 11 December 2024. The Board defined the strategy outcomes by identifying what success will look like through eight performance areas, listed in the table below.

3. Summary of Performance

- 3.1 **Appendix A** provides the performance information which is available/has been developed since the strategy was agreed and covers performance areas 1, 2, 3, and 5 (with performance areas 4 and 6 being covered in the HR and Health and Safety reports elsewhere on this agenda). All are considered to be on target. The remaining performance areas will be developed over the coming year.

4. Further Information, Exception Reporting and Corrective Action

4.1 Performance Area 1 – Increase member numbers:

- This area has been expanded from previous reporting to include all services with members (those services which can identify individual customers/participants).
- It will take time for comparative information to build and allow tracking of this indicator, however, there is short-term positive progress.
- Leisure member numbers had not previously been tracked, with the previous performance reporting being for subscriptions (linked to subscriptions income) so

comparative information will become available over time. Member numbers have increased from 60,146 in November 2024 when member numbers were first recorded to 62,050 in March 2025.

- Libraries have started to track member numbers (not showing in the appendix yet) for people who have used their card to access in-person services in libraries (public wi-fi access, book borrowing, computer access). In March 2024, the number of active members was 27,536 (this figure will become the baseline).
- Libraries lapsed membership information is the closest equivalent measure in libraries for member retention and will be RAG rated when there is comparative information.
- The current information on under-represented client groups is the budget scheme with the reduction in the spring/summer of 2023 being due to the cleansing of the membership database (removal of inactive subscriptions).
- Leisure subscriptions income fell just short (-0.37%) of the annual income target for 2024/25 (overall, there was a positive financial result for 2024/25 as can be seen in the finance report elsewhere on this agenda).

4.2 Performance Area 2 - Increase service users:

- This performance area met 2024/25 targets for in-person and digital engagements with in-person visits having increased by 9.3% from 2023/24 to 2024/25 and digital engagements by 3.6%
- Adult learning and youth work data is shown for completeness. Recording of customer numbers in those services ceased at the end of November 2024 when they transferred to the Highland Council (data has still been included in the totals as they form part of HLH's service delivery in 2024/25).
- Library digital engagements decreased because of changes to the press-reader service by the service supplier.

4.3 Performance Area 3 - Improving user/service satisfaction levels:

- Use of the net promoter score (NPS) has commenced. In March the score was 24 (174 responses) with this increasing to 43 (444 responses) in April. To give this some context, the creators of the Net Promoter Score system say that above 0 is regarded as being good, with a score above 20 being regarded as being very good. Scores above 50 are regarded as being excellent. Part of the value of the NPS is in its use over time to track trends and with two months of data it is too early to draw significant conclusions. Response levels are quite low at this stage (8 in May with a score of 50) and the management team will be asked to consider ways of increasing feedback levels or alternative options such as more in-depth service surveys.

4.4 Performance Area 4 - Improving staff satisfaction levels:

- There is more detailed information in the HR Report elsewhere on this agenda.
- The information in the HR report is in a similar format to this new format to report on the HLH Strategy 2025-2030 and has been removed from this report to avoid duplication.

4.5 Performance Area 5 - Improving financial sustainability:

- The detail of this performance area is reported in the Finance report elsewhere on this agenda.
- Variance to budget and forecast reserves are shown as overall indicators in **Appendix A** and both were positive for financial year 2024/25.
- The forecast gift aided donation from HLH (Trading) C.I.C. has exceeded the budget as can be seen in the graph (5.3) in the appendix.

4.6 **Performance Area 6 - Capital investment levels:**

- HLH has been included in the work of the Highland Council on its Highland Investment Programme. An update will be included in the Chief Executive's update elsewhere on this agenda.

4.7 **Performance Area 7 – Health and safety performance:**

- The Health and Safety and Environmental Compliance Committee considered health and safety performance reporting at its meeting held on 12 May 2025. There is more detail on this in the annual Health and Safety and Environmental Compliance report elsewhere on this agenda.

4.8 **Performance Area 8 - Sustainability results:**

- Reporting in this area will be developed over the coming year.

5. **Delivery Plans**

- 5.1 Three further delivery plans have been developed for consideration at this meeting of the HLH Board: libraries; music tuition; and sport and leisure. These can be seen in **Appendices B, C and D**. It is recommended that the Board comment on and approve the plans.

6. **Service Annual Reviews**

- 6.1 As part of the annual planning and review cycle services complete annual reviews which are used with staff, customers, and other stakeholders. The music tuition annual review can be seen in **Appendix E**. The service reviews form part of the teams' service planning; performance management/monitoring; and service reporting cycle.
- 6.2 The marketing and music tuition teams have developed a promotional video for the music tuition service, and this will be shown at the 18 June HLH Board meeting.

7. **Reporting to The Highland Council**

- 7.1 The six-monthly reporting to The Highland Council through its Education Committee has continued with a revised format as agreed as part of the new Service Delivery Contract. The most recent of these was to the Education Committee meeting 4 June 2024 and it can be seen at this link: [Education Committee Meeting](#) (opens .pdf file of the report on THC's web site). The report was well received by the committee.

8. **Implications**

- 8.1 Resource implications – while this report discusses resources and financial implications, there are no resource implications arising from the recommendations in this report.
- 8.2 Equality implications - there are no new equality implications arising from this report.
- 8.3 Legal implications - there are no new legal implications arising from this report.
- 8.4 Risk implications - there are no new risk implications arising from this report.

Recommendation

It is recommended that Directors:

- i. note and comment on the performance information in the report;
- ii. note and approve the libraries, music tuition and sport and leisure delivery plans in **Appendices B, C and D**; and
- iii. note and comment on the music tuition annual review in **Appendix E**.

Designation: Chief Executive

Date: 6 June 2025

Author: Douglas Wilby, Director of Corporate Performance

Appendix A - HLH Board Performance Report

High Life Highland's purpose is **Making Life Better**. To help it to fulfil that purpose the HLH Board has developed the High Life Highland Strategy 2025 to 2030. It has defined the strategy outcomes by identifying what success will look like through eight performance areas.

Performance Area 1 - Increase Member Numbers

1.1 Member Numbers

There are four services where customers can enrol or sign up to receive services: Leisure; Libraries; Music Tuition and Sports Development. Services aim to increase member numbers year on year and the table below shows member numbers as they were at the end of financial year 2023/24 with the change and percentage change columns calculated throughout the year.

Service	No at end of 2024/25	Current No [to end May 2025]	Change	%age Change
Leisure	61355	61897	542	+0.88%
Libraries	0	0	0	
Music Tuition	4090	3943	-147	-3.59%
Sport	0	9719	9719	

The services listed above also have customers who participate without joining or signing up, so provide an indication rather than an absolute count of the numbers of individuals who participate in them. Calculations of member numbers are carried out every month on a rolling basis so that the teams can track changes and measure actions being taken to increase member numbers. The figures comprise:

- Leisure - all members who are part of a family subscription; individual members; concessionary scheme members and pay as you go members who have used their card in the past (rolling) year.
- Libraries – library members are customers who have used their library card to borrow a book and/or access a public computer and/or use the libraries public Wi-Fi within the past (rolling) year.
- Music Tuition – counts anyone who has signed up to engage in the service and have attended lessons in the past school term.
- Sports Development – has a nationally agreed definition of a member called an active participant which counts anyone who has signed up to an activity and has attended in the past school year.

RAG Rating



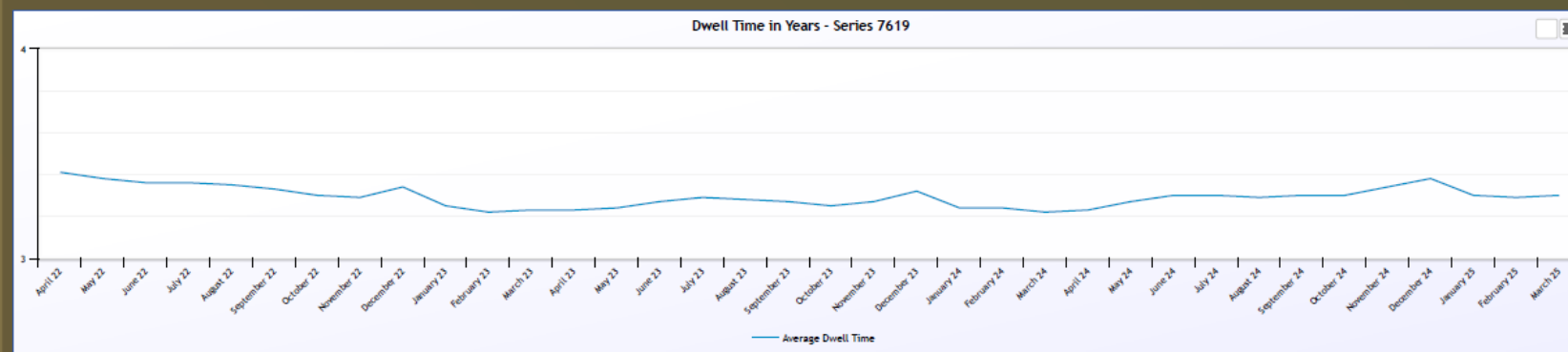
green – three or more services are showing a year on year increase in member numbers; amber two services have increased member numbers; red – member numbers have increased in one or no services.

1.2 Member Retention Levels

There are two services where member retention levels are calculated, leisure and libraries. This is expressed in leisure as retention time and is a measure of the duration in years of the length of the active subscriptions. Library membership is free so is not actively cancelled by customers and a membership is regarded as having lapsed if it has not been used for a year.

1.2.1 Leisure

This graph shows the average life of a subscription, in years, for current (live) subscriptions. At the end of financial year, March 2024 the average duration of a subscription was 3.22 years and at this point in the year, March 2025 the average duration was 3.3 years. That is a change of **+0.08** which is a percentage change of **+2.55%**.



RAG Rating

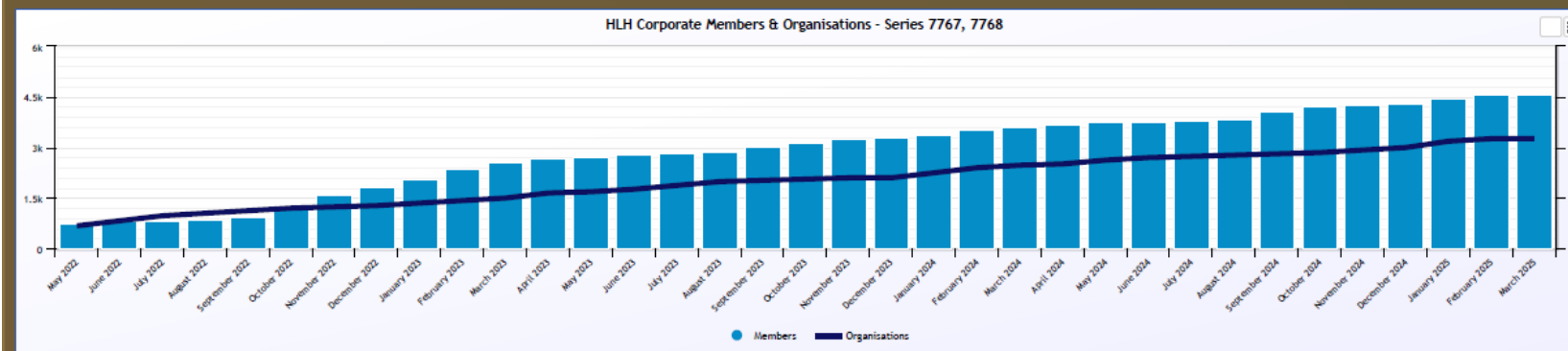


green – the duration of a subscription has increased or been maintained; amber – the duration of a subscription has reduced; red – the duration of a subscription has reduced by more than 5%.

1.3 Corporate Memberships

In seeking to increase member numbers the Leisure Team has developed a staff wellbeing subscription scheme for the Highland business community. This graph shows the number of businesses which have signed up to the scheme and the number of subscriptions taken out by employees of those businesses:

1. For the number of businesses involved, at the end of financial year, March 2024 we had 66 and at this point in the year, March 2025 we have 87. That is a change of **+21** which is a percentage change of **+31.82%**.
2. For the number of subscriptions, at the end of financial year, March 2024 we had 3603 and at this point in the year, March 2025 we have 4577. That is a change of **+974** which is a percentage change of **+27.03%**.



RAG Rating

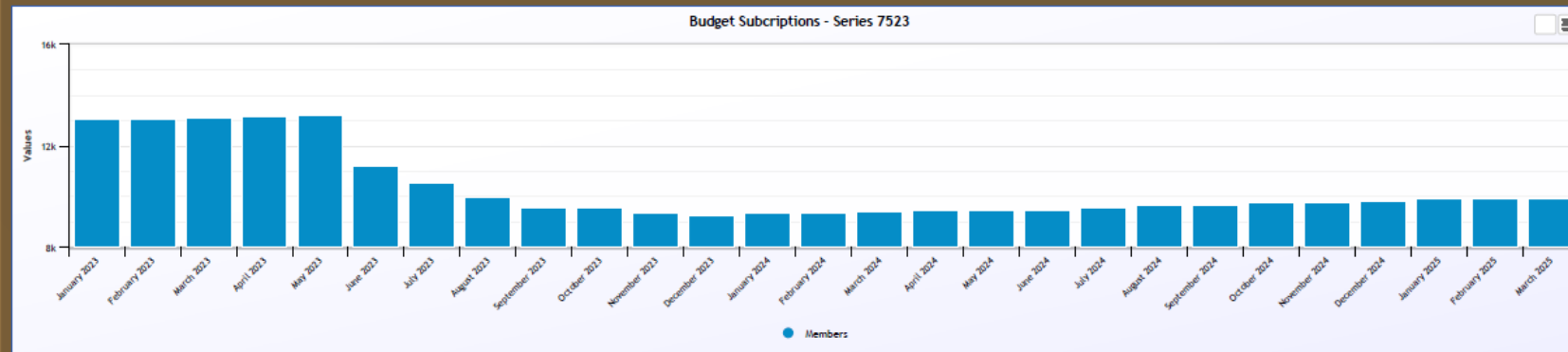


green – member numbers have met or exceeded the target; amber – member numbers have not met the target; red – member numbers are more than 5% below target.

1.4 Under-represented Client Groups

High Life Highland seeks to make life better for those in our communities who need our support the most and one way of doing this is by supporting families and individuals who experience financial disadvantage. This graph shows the number of people who have subscribed to our concession scheme for people experiencing financial disadvantage.

This graph shows the number of subscriptions. At the end of financial year, March 2024 we had 9403 and at this point in the year, March 2025 we have 9940. That is a change of **+537** which is a percentage change of **+5.71%**.



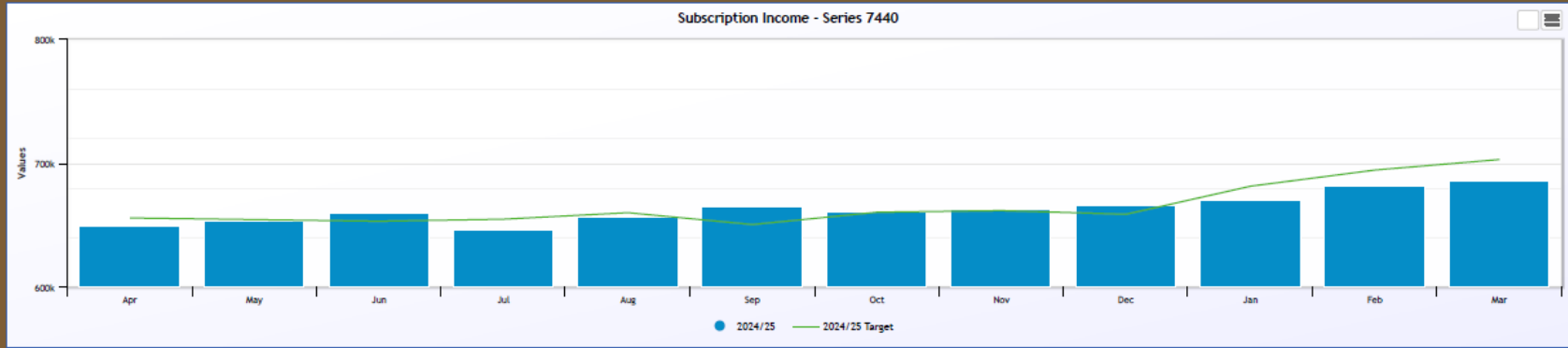
RAG Rating



green – member numbers have met or exceeded the target;
amber – member numbers have not met the target;
red – member numbers are more than 5% below target

1.5 Leisure Subscriptions Income

This graph shows the income from subscriptions and the income target. The annual income target from subscriptions for financial year 2024/25 is £7,986,623. The income target year to date for this financial year is £7,986,623. The actual amount of income generated so far this year is £7,956,913. That is a variance of **£-29,710** which is a percentage variance of **-0.37%**.



RAG Rating



RAG definition: green – income has met or exceeded the target; amber – income has not met the target; red – income is more than 5% below target.

Performance Area 2 - Increase Service Users

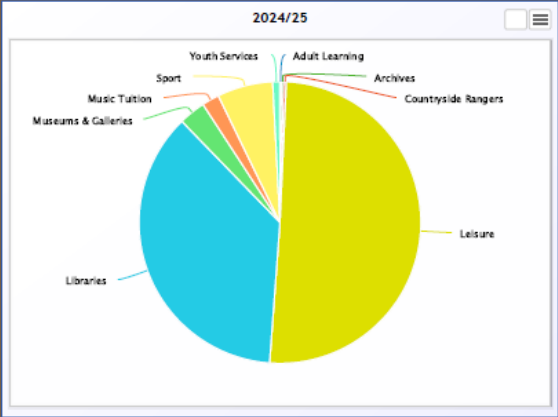
2.1 By individual service and by geography

All of High Life Highland's services have customers who use them in-person with some services also having customers who use digital services, such as digital lending in libraries. These are counted separately as the resource requirements to deliver in-person and digital visits are different. For digital engagements, there are national definitions for services which report them.

2.1.1 HLH - In Person Visits

The target for all services is to increase customer visits year on year and this makes the target for **HLH** to this point in this financial year **4,668,890**. The number of visits year to date is **5,102,330**. This is a variance of **+433,440**, a percentage variance of **+9.28%**. This gives a green RAG rating up to March 2024/25.

2024/25						
In Person Visits by Service	2021/22	2022/23	2023/24	2024/25	Change	% Change
Adult Learning	9574	13668	14310	8841	-5,469	-38.22%
Archives	2557	11981	12711	12810	99	0.78%
Countryside Rangers	5249	13400	14401	15794	1,393	9.67%
Leisure	1405003	2178579	2420457	2574254	153,797	6.35%
Libraries	393036	1367390	1595401	1865923	270,522	16.96%
Museums & Galleries	68229	131496	150830	155463	4,633	3.07%
Music Tuition	84328	105817	100745	101646	901	0.89%
Sport	252224	274822	277706	325748	48,042	17.3%
Youth Services	54828	74595	81606	41851	-39,755	-48.72%
Total	2,275,028	4,171,748	4,668,167	5,102,330	434,163	9.3%



RAG Rating

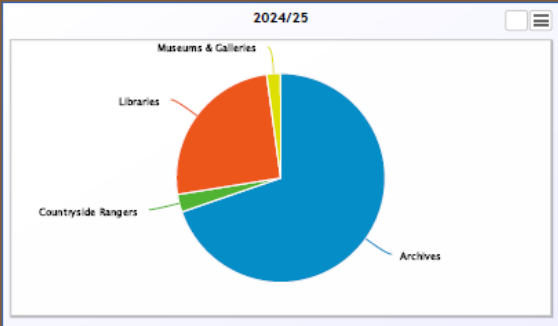


The RAG rating definition for this performance area is: green – customer visits have met or exceeded the target; amber – customer visits have not met the target; red – customer visits are more than 5% below target.

2.1.2 HLH - Digital Engagements

The target for all services is to increase customer visits year on year and this makes the target for **HLH** to this point in this financial year **3,345,903**. The number of visits year to date is **3,467,491**. This is a variance of **+121,588**, a percentage variance of **+3.63%**. This gives a green RAG rating up to March 2024/25.

2024/25						
Digital Engagements by Service	2021/22	2022/23	2023/24	2024/25	Change	% Change
Archives	1739359	1988551	2319500	2418215	98,715	4.26%
Countryside Rangers			23875	95045	71,170	298.09%
Libraries	1002750	820493	929186	879713	-49,473	-5.32%
Museums & Galleries	192523	100451	73342	74518	1,176	1.6%
Total	2,934,632	2,909,495	3,345,903	3,467,491	121,588	3.63%



RAG Rating

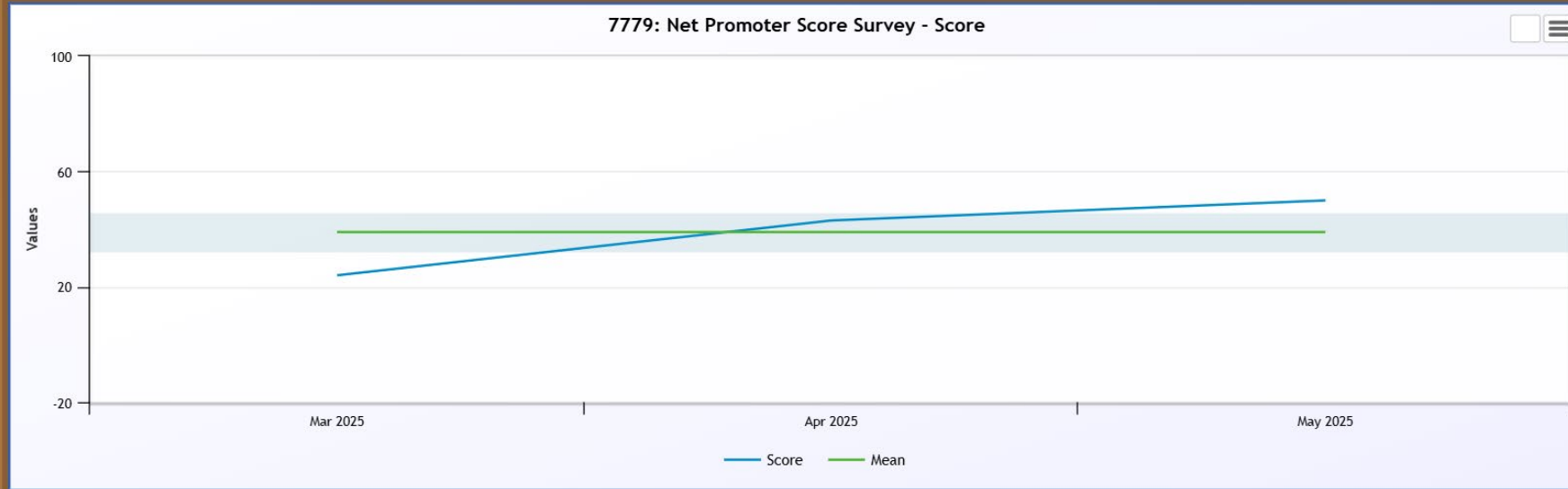


The RAG rating definition for this performance area is: green – customer visits have met or exceeded the target; amber – customer visits have not met the target; red - customer visits are more than 5% below target.

Performance Area 3 – Improving User/Service Satisfaction Levels

There are two ways in which survey information is gathered from customers. The first is a short survey which aims to constantly monitor customer satisfaction levels. The second is a more detailed survey which gathers information on: how well HLH is delivering its purpose; information on HLH's buildings; and information which is specific to individual services.

Net Promoter Score Survey - Score



RAG Rating



Red if below the lower bounds of standard deviation, green otherwise.

7780: Net Promoter Score Survey - No of Submissions

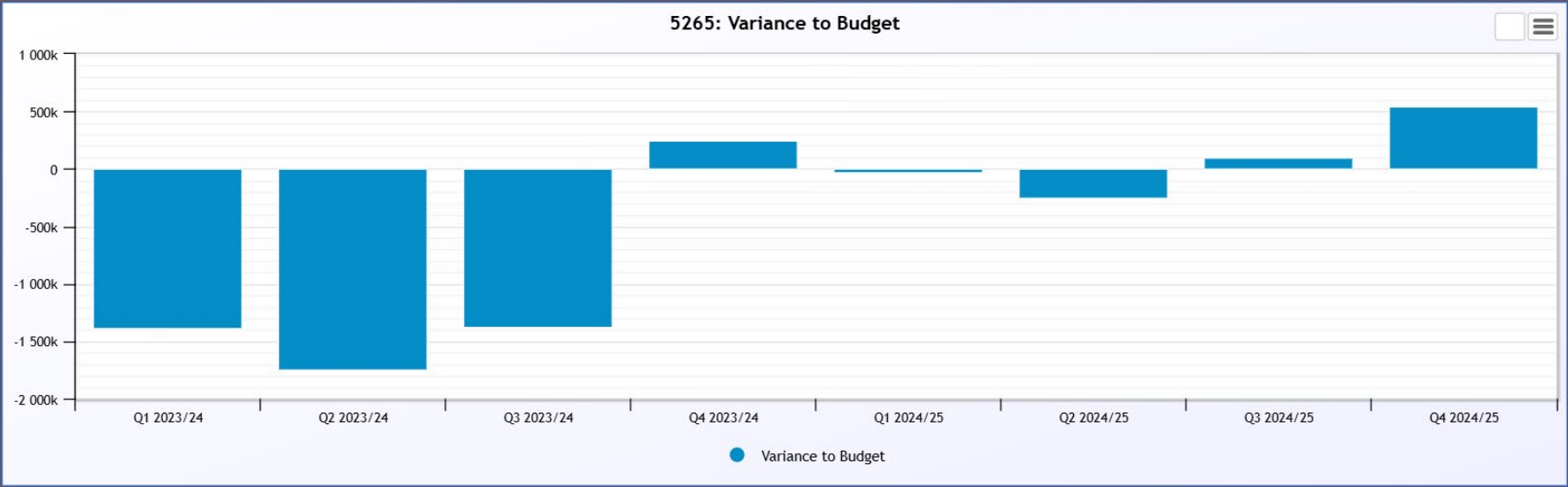
Month	No of Submissions
Mar 2025	174
Apr 2025	444
May 2025	8

Performance Area 5 - Improving Financial Sustainability

The finance reports to the HLH Board provide more detailed information on the organisation's financial position. The information provided here seeks to provide a RAG rated summary of the forecast year-end position and the level of reserves.

5.1 Variance to Budget

HLH sets a budget each year where income covers all costs. This graph shows the variance to budget with the figures for each quarter being the forecast positions at the year end.



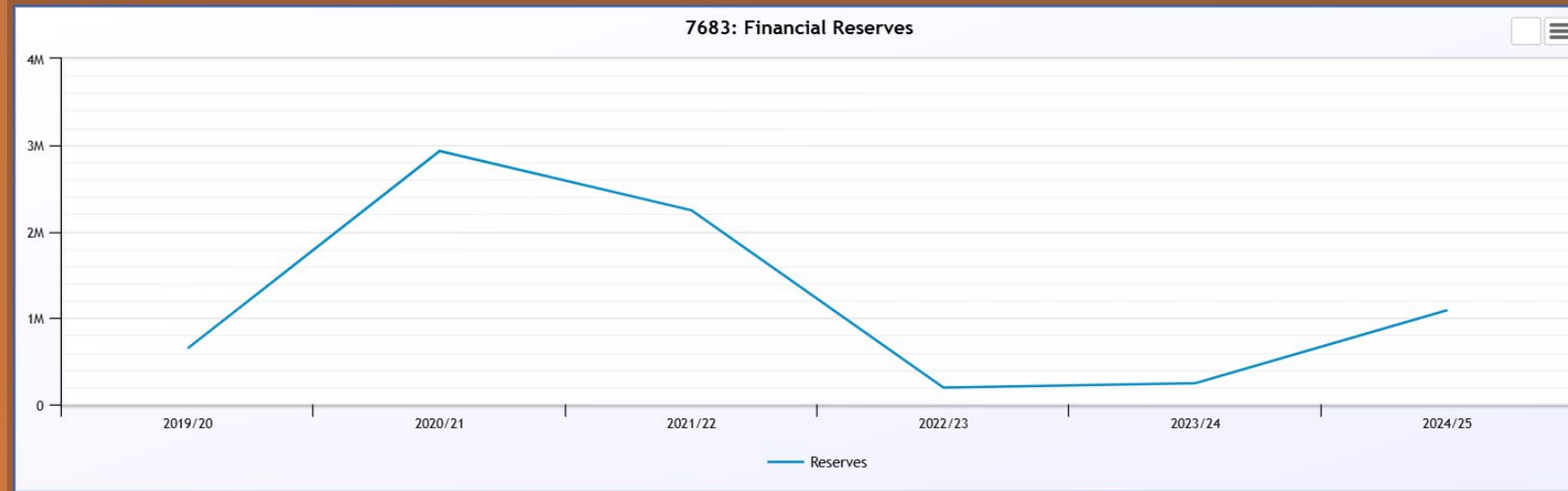
RAG Rating



green - delivery of services within budget; amber - delivery of services between break-even and 2% over budget; red - more than 2% over budget

5.2 Financial Reserves

The HLH's policy is to hold a reserve of 3% of annual turnover. This graph shows the forecast level of reserves at the end of each financial year. For the current financial year the forecast reserve is **2.92%**



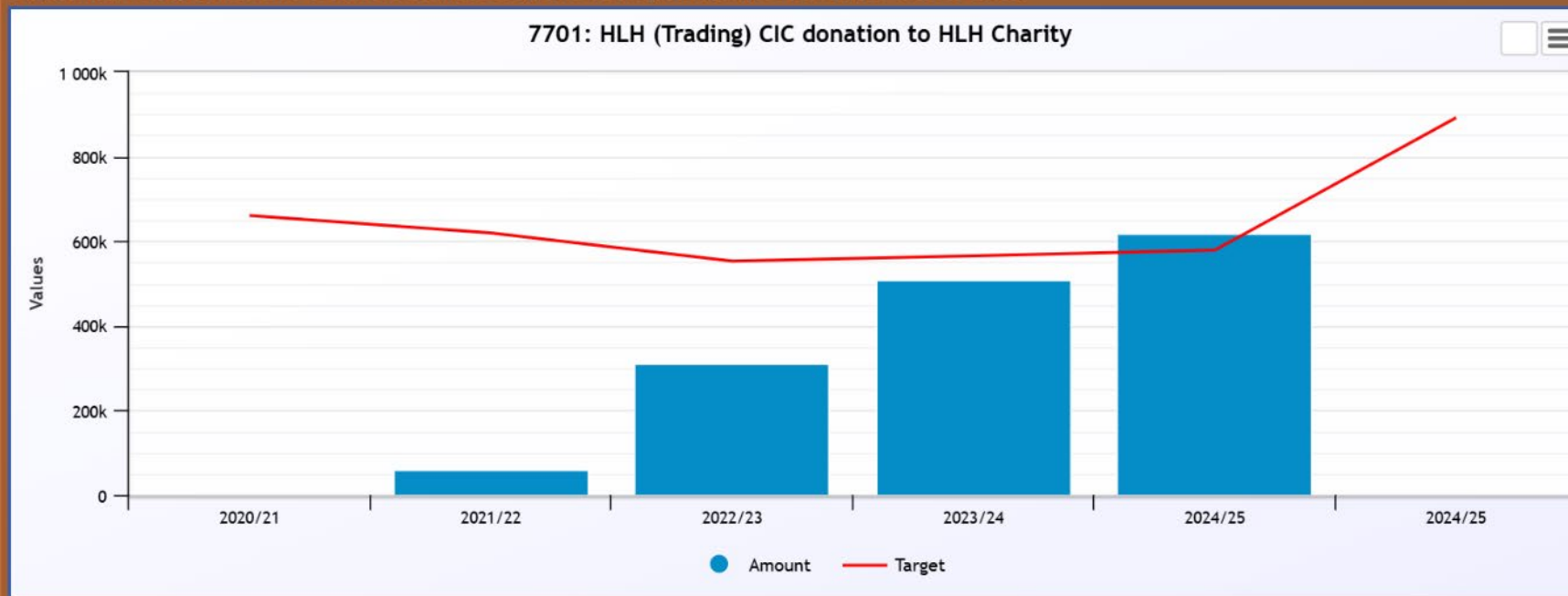
RAG Rating



green - meets 3% reserves policy; amber - achieves 2% reserves; red - fails to achieve 2% reserves.

5.3 HLH (Trading) CIC donation to HLH Charity

High Life Highland (Trading) C.I.C. delivers non-charitable activity, thereby protecting HLH's charitable status. It gift aids the money it makes to HLH every year. Trading activity not only makes a positive contribution to the experience of customers, it generates money which HLH uses to deliver its charitable objectives. This graph shows the profit target set by the trading company and the year end forecast.



RAG Rating



green = forecast to achieve or exceed budget, amber = forecast to underachieve budget by less than 5%, red = forecast to underachieve budget by 5% or more

Libraries Delivery Plan 2025/26

**MAKING
LIFE
BETTER**





MAKING LIFE BETTER

"Our purpose is *making life better* and our vision is affordable access to health and wellbeing, learning and culture for everyone in the Highlands."

Introduction

High Life Highland's purpose is Making Life Better, by achieving our vision of providing affordable access to health and wellbeing, learning and culture for everyone in the Highlands. High Life Highland is contracted to deliver public services on behalf of The Highland Council, including libraries.

This delivery plan reflects how High Life Highland Libraries will provide excellent, innovative and inclusive services to Highland communities.

Executive Summary

Over the course of 2024/25 High Life Highland Libraries received **2.8 million customer visits**, a 12% increase on the previous year. This included 1.9m visits to library buildings as well as 900,000 virtual visits.

Reflected in this delivery plan are the key priorities for the service this year. Understanding and responding to communities' needs is central to the development of all High Life Highland services. Following a consultation exercise with non-users of libraries during March 2025, a report and action plan is being developed. This will highlight some of the main reasons why certain people are not using libraries and will outline the measures the service will be putting in place to attract new customers.

Libraries will be aiming to achieve accreditation in the Customer Service Excellence Standard this year, a nationally recognised framework that helps organisations demonstrate their commitment to putting customers at the heart of service delivery.

The framework will support the service in identifying areas for service improvement as well as recognising the areas of service delivery that it is currently excelling in.

The expected delivery of two new Highland Council funded mobile library vehicles during 2025 will see the full reinstatement of library services to rural communities. This development will be much welcomed by the communities the mobile libraries serves, including rural schools and care homes, as well as the some of the most vulnerable, including the elderly and those with mobility difficulties. Mobile library routes are currently being reviewed and configured, in preparation for the delivery of the new vehicles.

Progress on these priorities and all other actions within the delivery plan will be reviewed and reported on monthly at management meetings, and quarterly to the Boards.

Our Service

High Life Highland Libraries delivers services to its customers that support literacy, learning, culture, social inclusion, digital inclusion, and economic well-being.

The service operates 40 public libraries, 4 mobile libraries, a housebound service and 20 school libraries, across the Highlands. A total of 166 staff are employed across libraries.

Services delivered include free book borrowing, access to computers, wi-fi and digital support, research and study facilities, as well as access to a wide range of online resources including e-books, e-audio books and digital newspapers.

A wide range of activities and events for all age groups are delivered within our buildings. These range from story,

rhyme and song sessions for young children and families to Lego clubs, interactive digital workshops and nature clubs for school aged children. For adult customers there are craft clubs, writing groups, and author talks to choose from as well as activities to promote health and wellbeing, such as Tai Chi, Chair Yoga and reminiscence groups.

For young people aged between 12-25, High Life Highland Libraries offers volunteering opportunities through High Life Highland's Leadership Programme. Young people can volunteer within libraries while working towards recognised qualifications and they can benefit from gaining employability skills within customer service, helping them on their transition to their chosen career.

Delivery Plan

HLH Strategic Objectives

Delivery of affordable, accessible and inclusive services across the region.

Maximise and grow our income to re-invest across our services.

Ensure a consistent high value of delivery across HLH services.

Commit to the net zero and sustainability agenda.

Efficient and effective service delivery through our people and processes.

Business Outcome	Operational Plan Action	Workstreams	Date
Strategic Objective 1: Delivery of affordable, accessible and inclusive services across the region.	1.1 Optimise service delivery to meet community needs.	1. Develop participatory spending with identified customer groups to match library resources to customer needs.	Ongoing reviewed quarterly
		2. Use customer comments/complaints and feedback from customer consultations to target resources to local needs.	Ongoing reviewed quarterly
		3. Work with local communities to develop activity programmes to ensure that the provision of services meet local needs.	Mar 2026
		4. Continue to streamline library opening hours to reflect needs of local communities.	Ongoing reviewed quarterly
		5. Implement a non-user survey to identify areas for service improvement and to attract new audiences.	May 2025
		6. Use Scotland Excel Procurement framework and supplier selection to target resources to customer needs and to ensure best value for money.	Mar 2026
		7. Develop a working party to identify opportunities to increase active membership within the service	Jun 2025
	1.2 Ensure the affordability and accessibility of services to the community.	1. Provide alternative methods of service delivery, such as mobile libraries and digital services to people who cannot easily access library buildings. (Reviewed Quarterly)	Ongoing reviewed quarterly
		2. Continue to offer Makaton supported and Gaelic supported Bookbug sessions and promote to identified minority groups.	Mar 2026
		3. Continue to develop sensory collections and activities in libraries to support those with identified needs.	Sep 2025
		4. Apply for funding streams that will help to increase the profile of Gaelic language and culture	Mar 2026
		5. Work with the THC Gaelic Team and local communities to ensure that Gaelic resources are available in libraries where required.	Sep 2025
	1.3 Flexibly adapt services to align with local opportunity	6. Incorporate the promotion of Gaelic language, culture and heritage into events programmes within libraries.	Ongoing reviewed quarterly
		7. Work with THC and external organisations to meet the needs of gypsy/traveller families.	Sep 2025
		1. Collaborate effectively with HLH, THC and other partners to explore options for co-located services.	Ongoing reviewed quarterly



Business Outcome	Operational Plan Action	Workstreams	Date
Strategic Objective 2: Maximise and grow our income to re-invest in our services.	2.1 Increase income from High Life Memberships	1.Ensure that HLH product training forms part of training needs analyses for newly inducted library staff. 2.Use data from library service referrals to identify any trends and share best practice.	Ongoing- reviewed quarterly Jun 2025
	2.2 Maximise income from all other income streams.	1. Hold an annual fundraising week across all libraries to increase donations income. 2. Review donations presence on website to improve prominence. 3. Monitor and review use of QR codes, including on library stock to optimise income from donations. 4. Promote room hire opportunities at Inverness, Culoden and Thurso Libraries through website and social media channels.	Mar 2026 Jun 2025 Jun 2025 Sep 2026
Strategic Objective 3: Demonstrate the unique customer value that HLH offers.	3.1 Monitor and Improve the customer experience.	1. Seek re-accreditation to the Customer Service Excellence (includes 12-month preparation period). 2. Roll out customer service training to all staff. 3.Review Customer Charter to demonstrate to customers the standards that they can expect from their service. 4.Use CSE process to empower staff to make changes locally, in line with their customers' needs. 5.Undertake cycle of segmented customer surveys for full range of services to measure satisfaction levels. 6.Use survey feedback, customer comments and customer complaints to identify areas for service improvement. 7.Benchmark with other library services and similar organisations to ensure service standards remain high. 8.Ensure all staff are aware of importance of and responsibility for H&S. 9.Ensure that risk assessments are completed in line with refresher RPO training. 10.Monitor accidents and incidents, record any trends and action as appropriate.	Mar 2026 Mar 2026 Jun 2025 Mar 2026 Ongoing- review quarterly Ongoing- review quarterly Mar 2026 Ongoing- review quarterly Ongoing- review quarterly Ongoing- review quarterly
	3.2 Demonstrate how each service brings value to our customers.	1.Publicise CSE Reports to demonstrate value and impact of service. 2.Develop an annual report to demonstrate the value of our service. 3.Demonstrate value of service by applying for awards e.g. SLIC award, Bookbug Hero and HLH I-Care awards. 4.Work with HLH marketing team to raise the profile of the service through PR opportunities.	Mar 2026 Jul 2025 Dec 2025 Ongoing- review quarterly

Delivery Plan

Business Outcome	Operational Plan Action	Workstreams	Date
Strategic Objective 4: Demonstrate the HLH contribution to the sustainability agenda.	4.1 Develop an Action Plan for Net Zero Sustainability for each service.	<p>1. Work with Countryside Ranger service and local community groups to develop library spaces to support carbon literacy, climate engagement and environmental education.</p> <p>2. Ensure that carbon literacy training is incorporated into Training Needs Analyses for identified staff.</p> <p>3. Develop Green Libraries Champions.</p> <p>4. Improve recycling of library book stock through establishing successful book sales in libraries.</p> <p>5. Work with community partners including NHS and Raigmore hospital, and organisations such as Better World Books to make best use of withdrawn library stock.</p> <p>6. Work with THC to procure smaller, more efficient mobile libraries (Reviewed Quarterly).</p> <p>7. Monitor and review new streamlined mobile library routes to ensure that they remain effective and efficient.</p>	<p>Mar 2026</p> <p>Dec 2025</p> <p>Mar 2026</p> <p>Ongoing review quarterly</p> <p>Ongoing review quarterly</p> <p>Jun 2025</p> <p>Mar 2026</p>
	4.2 Reduce energy consumption across our services.	<p>1. Collaborate effectively with HLH, THC and other partners to explore options for co-located services.</p> <p>2. Work closely with THC and HLH Estates teams to ensure that access to buildings is provided for any associated environmental</p>	<p>Ongoing review quarterly</p> <p>Ongoing review quarterly</p>
	4.3 Implement findings of energy surveys.	1. Work with HLH Estates Team and THC to implement findings of energy surveys	Ongoing review quarterly
Strategic Objective 5: Efficient and effective service delivery through our people and processes	5.1 Continuous staff deployment to meet customer requirements efficiently.	<p>1. Review staffing levels and service provision at every opportunity to offset future budget requirements.</p> <p>2. Continue to expand HLH Leadership programme within libraries</p>	<p>Ongoing review quarterly</p> <p>Dec 2025</p>
	5.2 Develop TNA to support delivery of our strategic objectives at service level.	<p>1. Develop TNA for libraries to support delivery of our strategic objectives.</p> <p>2. Continue to identify opportunities for staff training and development.</p> <p>3. Continue to facilitate CSE Staff forum to capture views on service improvements.</p> <p>4. Encourage staff participation in HLH employee surveys and implement a change programme based on the survey results and recommendations.</p>	<p>Mar 2026</p> <p>Ongoing reviewed quarterly Sep 2025</p> <p>Mar 2026</p>



Business Outcome	Operational Plan Action	Workstreams	Date
Strategic Objective 5: Efficient and effective service delivery through our people and processes	5.3 Develop a Digital Plan for service delivery and efficiency.	<p>1.Continue to monitor and develop social media offering to increase virtual visits and promote HLH.</p> <p>2.Continue to develop HLH libraries webpages to provide resources to customers and promote service.</p> <p>3.Work with HLH ICT to review and develop libraries app and support needs of customers.</p> <p>4.Participate in SCOPL collaborative procurement partnership to achieve best value and reduce Library Management System costs.</p> <p>5.Work with THC and HLH ICT to review and refresh public access computers and printing facilities.</p> <p>6.Work with THC adult learning colleagues to offer digital support to customers.</p> <p>7.Work with communities to ensure that HLH suite of digital resources continue to meet customer needs.</p> <p>8.Develop podcasting initiative in libraries to raise awareness of new technologies and ensure digital inclusion within communities.</p> <p>9.Refresh STEM technology offering (including technobots and technobots) and implement a schedule of delivery to communities.</p>	<p>Mar 2026</p> <p>Mar 2026</p> <p>Dec 2025</p> <p>Mar 2026</p> <p>Mar 2026</p> <p>Mar 2026</p> <p>Mar 2026</p> <p>Oct 2025</p> <p>Oct 2025</p>
	5.4 Improve services by using the customer journey mechanism.	<p>1.Develop and further improve services in line with Forward: Scotland's Public Library Strategy 2021-25 and National Strategy for school libraries.</p> <p>2.Develop and improve customer journey as part of the CSE process.</p> <p>3.Deliver mystery shopping to identify areas for service improvement.</p> <p>4.Implement action plan following every customer survey.</p> <p>5.Utilise local surveys and engagement plans to target improvements in each library.</p> <p>6.Support and improve development of early year's literacy through Every Child a Library Member and The Summer Reading Challenge.</p> <p>7. Review and make improvements to Bookbug pack distribution by strengthening links with health visitors, schools and early years child-care providers.</p> <p>8.Secure SLIC and CILIPS improvement funding.</p> <p>9.Extend Inshes Library Musical Instrument Initiative to other locations in Inverness to improve opportunities for inclusion and respond to identified community need.</p>	<p>Mar 2026</p> <p>Mar 2026</p> <p>Dec 2025</p> <p>Ongoing- review quarterly Mar 2026</p> <p>Mar 2026</p> <p>Oct 2025</p> <p>Mar 2026</p> <p>Oct 2025</p>



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Delivery Plan v1 - May 2025

Music Tuition Delivery Plan 2025/26

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MAKING LIFE BETTER

"Our purpose is *making life better* and our vision is affordable access to health and wellbeing, learning and culture for everyone in the Highlands."

Introduction

High Life Highland's purpose is Making Life Better, by achieving our vision of providing affordable access to health and wellbeing, learning and culture for everyone in the Highlands. High Life Highland is contracted to deliver public services on behalf of The Highland Council, including music tuition.

The Highland music tuition programme is committed to ensuring equitable access to high-quality music education and activities across as many schools and centres as possible.

Executive Summary

This delivery plan outlines a strategic and inclusive approach to delivering high-quality music tuition across the Highland region. The plan is built around five core strategic objectives, each aimed at enhancing accessibility, affordability, and excellence in music tuition while supporting the broader goals of community engagement, sustainability, and service efficiency.

At the heart of the plan is a commitment to delivering accessible and inclusive music services tailored to the diverse needs of local communities. Through ongoing collaboration with schools, flexible delivery models, and the use of digital platforms such as Google Meet and Google Classrooms, the service ensures that even the most remote or underserved areas can benefit from regular, high-quality music instruction. Special attention is given to supporting Gaelic and Scots language and culture, and to removing barriers for pupils who may face challenges in accessing traditional learning environments.

By offering a structured progression of opportunities—from school-based performances to area and regional ensembles—the programme supports young people in developing their musical skills and confidence at every stage.

This delivery plan reflects how High Life Highland's Music Tuition service will provide excellent, innovative and inclusive services to Highland communities.

The plan also focuses on creating clear progression pathways for young musicians, from school-based learning to regional and national opportunities. This includes support for participation in Highland Young Musicians ensembles and preparation for national-level auditions. The service recognises the wider benefits of music education, including improved wellbeing, social development, and academic attainment, and is committed to demonstrating these impacts through regular evaluation and communication with stakeholders.

To ensure long-term sustainability and growth, the plan includes strategies for increasing income through High Life memberships, donations, and partnerships. It also embraces environmentally responsible practices, such as reducing travel and promoting digital solutions. Internally, the service is committed to continuous improvement through staff development, digital innovation, and customer feedback mechanisms, ensuring that the Music Tuition Service remains responsive, efficient, and impactful.

Our Service

The music tuition programme offers a comprehensive and inclusive approach to instrumental education, providing approximately 4,200 weekly lessons at no cost to participants.

These lessons are supported by expectations for regular home practice, ensuring consistent progress and skill development. In addition to individual instruction, pupils are encouraged to participate in a wide range of school-based musical activities, including ensembles, performances, assemblies, and concerts, fostering a vibrant musical culture within each school community.

Beyond the school setting, pupils have the opportunity to join area ensembles that bring together students from multiple schools. These groups typically rehearse weekly, often after

school or in the evenings, and perform regularly within their local communities. They are led voluntarily by dedicated HLH Music Instructors and community volunteers.

Through the Highland Young Musicians ensembles, talented pupils are given the chance to pursue excellence, while all participants benefit from the proven health, wellbeing, and social advantages of active music-making. The programme also contributes to enhanced attainment and wider achievement among pupils, reinforcing its educational value.

To support continued growth, the plan outlines the necessary resources and guidance required to help young musicians transition from local and regional activities into national-level organisations, ensuring that Highland's young talent is nurtured and celebrated on a broader stage.

Delivery Plan



HLH Strategic Objectives

Delivery of affordable, accessible and inclusive services across the region.

Maximise and grow our income to re-invest across our services.

Ensure a consistent high value of delivery across HLH services.

Commit to the net zero and sustainability agenda.

Efficient and effective service delivery through our people and processes.

KEY

Director of Culture and Learning – DCL
Head of Service – HoS
HoS – NORMAN BOLTON
PI – Karen Anderson(KA); Dougie Galbraith(DG);
Karen Thomson(KT)

RQ - REVIEW AND REVISE QUARTERLY
RM - REVIEW AND REVISE MONTHLY
RA - REVIEW AND REVISE ANNUALLY

Business Outcome	Operational Plan Action	Workstreams	Date	Lead
Strategic Objective 1: Delivery of affordable, accessible and inclusive services across the region.	1.1 Optimise service delivery to meet community needs.	1. Liaise with school communities through dialogue with teaching staff to identify local needs and respond to enquiries.	ONGOING-RQ	HoS
		2. Design flexible delivery strategies to meet community needs.	ONGOING-RQ	PI
		3. Respond to customer surveys.	ONGOING-RA	HoS
		4. Work with colleagues in school communities to offer opportunities for specific target groups where capacity allows.	ONGOING-RA	PI
		5. Work with class-teaching colleagues to offer opportunities to those who may benefit from music learning despite barriers to learning.	ONGOING-RA	PI
	1.2 Ensure the affordability and accessibility of services to the community.	1. Tailor service delivery to maintain affordability, accessibility and inclusion within fixed national budget allocations.	ONGOING-RQ	HoS
		2. Work with colleagues to raise the profile of and provide service using Gaelic & Scots language and culture.	ONGOING-RQ	PI
		3. Provide high-quality supplementary teaching materials to enhance in-person delivery (Google Classrooms).	ONGOING-RA	HoS
		4. Provide alternative methods of service delivery to schools who cannot easily access a regular Instructor visit (due to location or timetable pressures) using Google Meet.	ONGOING-RQ	PI
		5. Ensure that where any additional charge has to be made for an activity, it remains affordable.	ONGOING-RA	HoS
	1.3 Adopt a flexible approach to align with local opportunity	1. Seek & develop new opportunities to collaborate with third, public and private sector organisations to enhance local opportunities	ONGOING-RQ	HoS
		2. Seek opportunities to deliver the service in more flexible, cost-effective ways with external grant funding and partner support	ONGOING-RQ	HoS
		3. Adopt a proactive approach in response to opportunities	ONGOING-RQ	HoS



Business Outcome	Operational Plan Action	Workstreams	Date	Lead
Strategic Objective 2: Maximise and grow our income to re-invest in our services.	2.1 Increase income from High Life Memberships	1. Support staff to promote High Life membership	ONGOING-RQ	PI
		2. Promote High Life memberships at public music events to encourage participation and support revenue growth.	ONGOING-RQ	HoS
		3. Promote High Life Membership and Leisure campaigns on music social media platforms.	ONGOING-RQ	HoS
	2.2 Maximise income from all other income streams.	1. Develop and implement a strategy for donations and philanthropic support.	ONGOING-RQ	HoS
		2. Encourage Instructors to use the donation QR code at every opportunity.	ONGOING-RQ	HoS
		3. Seek opportunities at non-HLH events to display our Music donations QR code.	ONGOING-RQ	HoS
Strategic Objective 3: Demonstrate the unique customer value that HLH offers.	3.1 Monitor and Improve the customer experience.	1. Undertake an annual customer survey.	FEBRUARY (ANNUAL)	HoS
		2. Regularly evaluate provision through school and community discussion.	ONGOING-RA	PI
		3. Explore and develop a range of other customer feedback mechanisms (eg: exit surveys; event surveys).	ONGOING-RQ	HoS
		4. Deliver CPD training for all Music staff to maintain expertise and keep abreast of cultural developments.	ONGOING-RA	PI
		5. Following any improvements to the service, let customers know what has been done.	ONGOING-RQ	HoS
		6. Undertake a staff survey and/or workshops to understand how the Music Tuition offer can be improved	ONGOING-RQ	HoS
	3.2 Demonstrate how each service brings value to our customers.	1. Ensure our own communication channels (social media, website, PR, termly newsletter) are used to highlight the value of the service and our work with young people.	ONGOING-DAILY	HoS PI
		2. Highlight the work of the Music Tuition Service through the main High Life Highland main social media pages, and newsletters.	ONGOING-RM	PI
		3. Write & publish reports on specific projects or aspects of regular tuition work.	ONGOING-RQ	HoS
		4. Create a Music Tuition Service annual report to highlight areas of work and demonstrate impact.	ONGOING-RA	HoS
Strategic Objective 4: Demonstrate the HLH contribution to the sustainability agenda.	4.1 Develop an Action Plan for Net Zero Sustainability for each service.	1. Maintain and promote paperless systems for system admin.	ONGOING-RA	HoS PI
		2. Adopt sustainable operational practices, including repairing and recycling instruments where possible.	ONGOING-RQ	HoS
		3. Work with suppliers to minimise delivery miles for supplies and equipment.	ONGOING-RA	HoS PI

Delivery Plan



Business Outcome	Operational Plan Action	Workstreams	Date	Lead
Strategic Objective 4: Demonstrate the HLH contribution to the sustainability agenda.	4.2 Reduce energy consumption across our services.	1. Encourage creative timetabling to ensure best use of time and minimise travel. 2. Work with suppliers to minimise delivery miles for supplies and equipment. 3. Use Teams & Meet to reduce travel to meetings.	ONGOING-RA ONGOING-RQ ONGOING-RA	HoS PI HoS PI
	4.3 Implement findings of energy surveys.	1. Work with HLH Estates Team and THC to implement findings of energy surveys	ONGOING-RQ	HoS
Strategic Objective 5: Efficient and effective service delivery through our people and processes	5.1 Continuous staff deployment to meet customer requirements efficiently.	1. Ensure Instructor deployment reflects local demands for service provision. 2. Investigate opportunities to expand the reach of the Service in areas with no current provision.	ONGOING-RA ONGOING-RQ	PI PI
	5.2 Develop TNA to support delivery of our strategic objectives at service level.	1. Conduct a skills audit as part of the annual review process to identify and address training needs for delivering strategic objectives.	ONGOING-RA	PI
		2. Encourage staff participation in HLH employee surveys and implement change based on survey results and recommendations.	ONGOING-RA	HoS
	5.3 Develop a Digital Plan for service delivery and efficiency.	1. Maintain & develop existing digital tools to create the most effective delivery means.	ONGOING-RA	HoS
		2. Identify new digital technologies which can improve staff efficiency and customer experience (including AI).	ONGOING-RA	HoS
	5.4 Improve services by using the customer journey mechanism.	1. Regularly review the customer journey both online and at in person events to continually improve our customer experience.	ONGOING-RA	HoS
		2. Utilise a variety of communication methods to ensure customers have appropriate ownership of the Service and feel valued.	ONGOING-RA	HoS

Sport, Leisure and Safeguarding Delivery Plan 2025/26

**MAKING
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MAKING LIFE BETTER

“Our purpose is *making life better* and our vision is affordable access to health and wellbeing, learning and culture for everyone in the Highlands.”

Introduction

High Life Highland's (HLH) purpose is Making Life Better so that we can reach our vision of affordable access to health and wellbeing, learning and culture for everyone in the Highlands.

This Delivery Plan encompasses the shared goals and ambitions for the Sport, Leisure and Safeguarding Directorate,

encompassing three High Life Highland services individually referred to as Community Venues and Engagement; Leisure; and Sport.

Executive Summary

Supporting High Life Highland's overall 5-year strategy, our 2025/26 Sport, Leisure and Safeguarding Delivery Plan will focus on offering a high-quality delivery with safety at the forefront, whilst being fun, inclusive and accessible.

The service is committed to delivering safe, fun and friendly offering to its customers, designed around the principles of increasing inclusive and accessible activities for all. It will also focus on attracting new highlife members, whilst maintaining its current membership base, as well as increasing income generation across the wider service. There will also be a responsibility to undertake ongoing self-assessment and review to reduce waste in all its forms.

The success of the service will be measured against the Charity's Performance Monitoring process, which is considered internally monthly, as well as being reported to the High Life Highland's Charity Board, and Trading Board at each respective meeting.

In addition, the service has created its own Key Performance Indicators, which are monitored monthly by the three individual services, and jointly on a quarterly basis.

HLH Strategic Objectives

The High Life Highland Strategy 2025-30 lists the following strategic objectives:

Delivery of affordable, accessible and inclusive services across the region.

Maximise and grow our income to re-invest across our services.

Ensure a consistent high value of delivery across HLH services.

Commit to the net zero and sustainability agenda.

Efficient and effective service delivery through our people and processes.

The three services which jointly form Sport, Leisure and Safeguarding have worked together to compile one set of service objectives which comfortably dovetail into the Charity's strategic objectives.



Scan the QR code to watch a video that explains our i-care values and **Making Life Better**



The Brand

Our brand proposition comprises the following key elements:

Audience

For the purposes of our brand, the charity's audience is everyone. Whether the audience lives locally or is a visitor to the area – we believe that our audience can, in some way, be supported by High Life Highland.

Personality

The personality of the charity should be reflected in the proposition and that personality should be applied both internally and externally. The following outlines the charity's personality, which came from consultation with HLH colleagues at all levels of the organisation.

- Fun and friendly
- Kind and caring
- Supportive and encouraging
- Proud and inclusive

'i-care' People Values

HLH expects its people to adhere to its i-care people values, both inside and outside of work, acting in the best interests of the charity at all times.

- Integrity
- Community
- Accountability
- Respect
- Example

How people engage

High Life Highland exists within communities to better...

...your physical and mental health: Every one of High Life Highland's services makes life better by supporting its customers physical and/or mental health.

...your social wellbeing and sense of identity: High Life Highland offers people a place to go and a place to be, recognising their part within a community and society.

...your self-esteem and life-opportunity: Helping and caring for people who want to make life-style
High Life Highland is charity that is about
MAKING LIFE BETTER.

Sport, Leisure and Safeguarding work to incorporate all elements of the brand into its day-to-day service delivery to its members and customers.

Sport, Leisure and Safeguarding Team

The Sport, Leisure and Safeguarding is the largest service in High Life Highland.

Across the three individual services, Sport, Leisure and Safeguarding employs 440 contracted staff (300 full-time equivalent) and engages with 1,692 relief workers.

The Directorate's senior team consists of:

- James Martin, Executive Director
- Andy MacLeod, Head of Community Venues and Engagement
- Darren Reid, Head of Sports Development
- Graeme Ross, Head of Leisure

The senior team also includes the following direct-line reports to the Heads of Service (brackets denote the Head of Service to whom the individual is responsible):

- Joanne Crosbie, Area Leisure Manager (Leisure)
- William Durrand, Area Leisure Manager (Leisure)
- Andrea Finlayson, Senior Community Venues and Engagement Manager (CV&E)
- Lisa MacDonald, Area Leisure Manager (Leisure)
- Andrea Mackenzie, Area Sports Development Manager (Sport)
- Elizabeth McDonald, Leadership Programme Development Officer (Sport)
- Joanne MacPherson, highlife Systems Manager (Leisure)
- Sinclair Patience, Area Sports Development Manager (Sport)
- Emma Thomson, Business Development Manager (Leisure)
- Kevin Thomson, Area Leisure Manager (Leisure)

Each of the above will have various members of staff working within their respective teams. As an example, those team members can range from Customer Service Assistants, supporting customers visiting or enquiring to sport, leisure and community locations, to Sports Coaches, responsible for delivering specific classes, sports and sessions to a wide range of the communities across the Highlands, all working together to Make Life Better for the communities they serve.



Our Sport, Leisure and Safeguarding services explained

The Sport, Leisure and Safeguarding service is made of three distinct services bringing together the expertise in each of the following areas:



Community Venues and Engagement

The Community Venues and Engagement Team is responsible for the management and operation across the Highlands of community centres, town halls, visitor attractions, playparks, pitches and fields, as well as larger scale locations that include the recently refurbished projects at Northern Meeting Park, and Bught Park, both in Inverness. The team will also pick up non-sporting and non-developmental community engagement with groups, clubs and organisations across the service – and will liaise with any community individuals or organisations seeking to participate in the Community Asset Transfer Programme.

Sport

The Sports Team is responsible for getting more people, more active, using different initiatives and delivery models across the Highlands, much of which relies on the huge number of volunteers which the team support. The Active Schools & Community Sport Hub Programmes are supported through sportscotland funding and deliver against the National Outcomes in a way tailored to meet the needs of Highland communities. The Sports Team works in close partnership with colleagues from within the organisation and external partners, to provide opportunities for people to take part in sport and physical activity. The Sports Team also includes Coach and Volunteer support, development of young people through a Leadership Programme and specific disability inclusion support. The focus of the team is to ensure everyone in Highland has the opportunity to be Active through being inclusive, understanding and supporting community need, working in partnership and supporting progression in sport.



Leisure

The Leisure Team is responsible for the delivery of high-quality activities and products across the Charity's leisure centres and swimming pools. Offering community access to swimming, gyms, adult-fitness classes, strength and conditioning areas, track, field, multi-functional sports halls and swimming lessons alongside many, many more activities and products. The service is also responsible for High Life Highland's highly successful highlife membership.

Whilst the three services have specific responsibilities, each works together to compliment the work of the other, ultimately supporting individuals and families (often those most in need) to participate in sport, leisure and community related activities.

Sport, Leisure and Safeguarding service-specific objectives

For the first time in 2025/26, the three individual services have come together to create joint objectives for respective teams to work towards. The service-specific objectives dovetail with the Charity's Strategic Objectives.

The service-specific objectives were created using the following design-principles:

- Decisions based on i-care values
- Every member of the team's opinion counted
- Work on fact and be data-driven
- Focus on the controllables
- Future-proofing the service
- Nothing on the table, nothing off the table
- Consolidate and be results-driven

In undergoing a full team consultation process, and working together, the undernoted objectives were created, agreed and implemented by the Senior Team.

Objective	What does it mean?
✔ Consistently delivering excellent service based on i-care principles	Everyone in the team will be committed to delivering excellent service to customers and colleagues, all-the-time, every-time. All engagements (internally and externally) will be undertaken considering the Charity's i-care people values.
✔ Delivering a safe, fun and friendly offering	Customers visiting community or leisure centres or participating in any activities delivered by the service should expect a fun and friendly service from members of the Charity's staff. But more importantly they can be assured that locations will be safe and secure; staff and volunteers will be appropriately vetted, trained and qualified and that the service will have a zero-tolerance to any inappropriate behaviours or actions.
✔ Increasing income generation and highlife sales	The team will work with colleagues in Charity's Corporate Performance Service to deliver high-profile campaigns and offers to attract new customers to sign-up to the highlife card, or to participate in pay-as-you-play activities offered by the service at its locations. It will also maximise income through its non-Charitable locations such as cafés, events venues and retail opportunities.
✔ Increasing inclusive and accessible participation and activities	High Life Highland's audience is everyone, therefore all service activities and products will be designed with that in mind. Regardless of physical capability or any protected characteristic a customer may have – programming by the service will be designed to accommodate as far as practicable and specifically with a view to increase those taking part. Through concessions schemes, there will also be no restrictions on individuals or families due to financial status.
✔ Committing to reduce waste	The team is committed to reducing anything viewed as wasteful in its widest possible sense. This objective means that all members of the team will consistently reviewing ways to make the service more efficient and effective. This principal could be applied to anything from energy consumption and chemical consumption to staff rotas and business processes.

Delivery Plan

HLH 5-Year Strategic Objectives

Services Delivery of affordable, accessible and inclusive services across the region.	Income Maximise and grow our income to re-invest across our services.	Delivery Ensure a consistent high value of delivery across HLH services.	Sustainability Commit to the net zero and sustainability agenda.	People Efficient and effective service delivery through our people and processes.
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How the Sport, Leisure and Safeguarding Service-Specific Objectives align with HLH	
Consistently delivering excellent service based on i-care principles	✗ Services ✗ Income ✓ Delivery ✗ Sustainability ✓ People
Delivering a safe, fun and friendly offering	✗ Services ✗ Income ✓ Delivery ✗ Sustainability ✓ People
Increasing income generation and <i>highlife</i> sales	✓ Services ✓ Income ✗ Delivery ✗ Sustainability ✗ People
Increasing inclusive and accessible participation and activities	✓ Services ✗ Income ✓ Delivery ✗ Sustainability ✓ People
Committing to reduce waste	✗ Services ✗ Income ✓ Delivery ✓ Sustainability ✓ People



HLH 5-Year Strategic Objectives	Frequency or Completion date
Services - Delivery of affordable, accessible and inclusive services across the region Income - Maximise and grow our income to re-invest across our services Delivery - Ensure a consistent high value of delivery across HLH services Sustainability - Commit to the net zero and sustainability agenda People/Process - Efficient and effective service delivery through our people and processes	<ul style="list-style-type: none"> Q1 - April – June 2025 Q2 - July – September 2025 Q3 - October - December 2025 Q4 - January - March 2026
Sport, Leisure and Safeguarding Service-Specific Objectives	
Excellence - Consistently delivering excellent service based on i-care principles Safe - Delivering a safe, fun and friendly offering Generation - Increasing income generation and highlife sales Participation - Increasing inclusive and accessible participation and activities Waste - Committing to reduce waste	
The Key Performance Indicators and measurable outcomes will be subject to ongoing review and assessment by the service. They may be added to where the service identify any additional measurements that would be useful assist in the delivery of the Sport, Leisure and Safeguarding service-specific objectives and/or the Charity's wider Strategic Objectives.	

	Programme/ Channel	Action(s) and Key Performance Indicators (KPI)	Service Objective	Contribution to Strategic Objective
Objective 1: Consistently delivering excellent service based on i-care principles	Customer Surveys	The service will undertake customer surveys to better understand how it is meeting their needs and how it can improve.	Excellence Participation	Delivery People
	Staff Surveys	The service will use the service-specific information from the corporate staff survey. Also using information from Exit Surveys to inform service improvement.	Excellence Participation	Delivery People
	Staff Turnover	Understanding the service turnover will indicate satisfaction levels – and where 'hotspots' may exist with staffing vacancies, impacting on service delivery.	Excellence Participation Waste	Delivery People
	i-care Awards	Encouraging members of service and customers to participate in the annual i-care Awards to nominate colleagues and staff/ volunteers. Assessing nominations for service, shortlisted and awarded.	Excellence Participation	Delivery People
	Increasing use of "How are we doing" iPads	Build on the success of the use of iPads that ask customers to leave feedback after use of a site or activity.	Excellence Participation Waste	Delivery People
	Introduction of the Net Promoter Score	Supporting the wider corporate rollout using the NPS. Understanding the service specific results and using this information to inform how the service can make improvements.	Excellence Participation Waste	Delivery People
	Customer User Forums	Piloting the use of Customer User Forums – giving customers, users, stakeholders and non-users the opportunity to feed into how specific service delivery can be improved.	Excellence Safe Generation Participation Waste	Delivery People
	RISE Information	Making further use of the Reduction in Service Electronic (RISE) form to identify areas of service breakdown, and where opportunities to improve exist.	Excellence Participation Waste	Delivery People

Delivery Plan

	Programme/ Channel	Action(s) and Key Performance Indicators (KPI)	Service Objective	Contribution to Strategic Objective
Objective 2: Delivering a safe, fun and friendly offering	Number of incidents and accidents	Review of accidents and incidents across the service to understand how service is being delivered.	Excellence Safe Waste	Delivery People
	Number of safeguarding incidents	Continual monitoring of safeguarding incidents across the service. Review practices and understanding where service improvements can be made.	Excellence Safe	Delivery People
	QLM Audits – action reports	Using the information supplied independently from QLM to understand how the service is delivering to customers. Assessment of resultant action lists to identify areas of improvement.	Excellence Safe	Delivery People
	Staff training hours	Start to monitor the number of hours used to deliver staff all staff training. Identify sessions that will support the growth and development of team members and assist with succession planning.	Excellence Safe Participation Waste	Delivery People
	Customer Surveys	The service will undertake customer surveys to better understand if the service is offering a safe, fun and friendly delivery.	Excellence Participation	Delivery People
	Staff Surveys	The service will use the service-specific information from the corporate staff survey. Make use of training feedback from staff to ensure understanding of expectations.	Excellence Participation	Delivery People

	Programme/ Channel	Action(s) and Key Performance Indicators (KPI)	Service Objective	Contribution to Strategic Objective
Objective 3: Increasing income generation and highlife sales	Income generation	Using information from the Leisure Management System, Finance System and Corporate Performance to understand the income generated from service delivery and product sales.	Excellence Generation Participation	Services Income Delivery
	Attendance at locations	Using information from the Leisure Management System, and Corporate Performance to understand the participation across the various activities offered at locations throughout the Highlands.	Excellence Generation Participation	Services Income Delivery
	<i>highlife</i> sales and attrition levels	Using information from the Leisure Management System, and Corporate Performance to understand membership numbers signed up to the highlife scheme, as well as monitoring the net gains/losses from the various membership categories.	Excellence Generation	Services Income
	Donations received	A move to increase donations, particularly in the Sport and CV&E services, where the opportunity to generate donated income may be more likely than where charges are made at Leisure Centres.	Generation	Income



	Programme/ Channel	Action(s) and Key Performance Indicators (KPI)	Service Objective	Contribution to Strategic Objective
Objective 4: Increasing inclusive and accessible participation and activities	Attendance at locations	Using information from the Leisure Management System, and Corporate Performance to understand the participation across the various activities offered at locations throughout the Highlands.	Excellence Generation Participation	Services Income Delivery
	Percentage income from memberships and pay-as-you- play income	Using information from the Leisure Management System, and Corporate Performance to understand the breakdown of income being received specifically from highlife memberships and pay-as-you-play activities.	Excellence Generation Participation	Services Income Delivery
	Participation figures	Using information from the Leisure Management System, and Corporate Performance to understand a breakdown of the number of participants and attendees at the various activities and services offered across the locations and delivered by Sports Team.	Excellence Generation Participation	Services Income Delivery
	Numbers attending swimming lessons	Swimming lessons are a major contributing factor for families participating in the highlife scheme. The team will monitor the number of individuals being accommodated across Highland pools and participating in swimming lessons and related activities.	Excellence Safe Generation Participation	Services Income Delivery
	Number of swimming lessons waiting lists	All sites will move towards a waiting list model to ensure fairness and parity across the sites. The team will monitor the number of individuals on waiting list to ensure the quantity and quality of lessons at participating sites.	Excellence Safe Generation Participation Waste	Services Income Delivery
	Numbers participating in pre/after-school activities	Using information from multiple service systems (Sport, Leisure, CV&E) to understand the number of individuals being accommodated in activities across High Life Highland locations or facilitated by HLH coaches.	Excellence Safe Generation Participation Waste	Services Income Delivery Sustainability People
	Number of large- scale events (+500)	The team will monitor specific events where participation/entry will be 500+ people.	Excellence Generation Participation	Services Income Delivery

Delivery Plan

	Programme/ Channel	Action(s) and Key Performance Indicators (KPI)	Service Objective	Contribution to Strategic Objective
Objective 5: Committing to reduce waste	Energy units by site	Using information from the Leisure Management System, and Corporate Performance to understand the participation across the various activities offered at locations throughout the Highlands.	Waste	Delivery Sustainability
	Energy costs by site	Working with colleagues in Estates – start to monitor the energy consumption of sites managed and operated by the service with a view to identifying ways to make the buildings more efficient and use less energy.	Waste	Delivery Sustainability
	Participation per mile travelled	Looking to understand the efficiency of delivering activities, using the creation of a formula that identifies travel costs against the participation levels at point of delivery.	Participation Waste	Sustainability
	Staff vacancies across service	Working with colleagues in Estates – start to monitor the energy costs of sites managed and operated by the service with a view to identifying ways to make the buildings more efficient and use less energy.	Excellence Participation Waste	Income Delivery People
	Days lost to staff sickness absences	Monitor the number of days lost across service to understand any areas of where attention may be required to ensure service quality and quantity is maintained. This metric will also be used to ensure the service staff are being supported where necessary.	Excellence Safe Waste	Income Delivery People
	Live case work across the service (disciplinary, grievance, internal resolutions)	Monitor the number of live cases being dealt with in the service with a view to ensuring staff are being supported and service delivery is being maintained.	Excellence Safe Waste	Services People

MUSIC TUITION

ANNUAL REVIEW – SESSION 24/25

**MAKING
LIFE
BETTER**



Some facts & stats

Head of Music Development – Norman Bolton



My role:

- Management of Music Tuition across Highland schools
- Management of Youth Music Initiative projects across all Highland Primary schools, including collaboration with Fèisean nan Gàidheal & Drake Music
- Collaboration with all HLH services where appropriate
- Joint projects and external partnership activities
- Advocacy at national level for HLH Music Tuition service
- Norman.bolton@highlifehighland.com



Working with a team of:

- 3 Principal Instructors (full time teaching)
- 51 Music Instructors (46.5 fte)
- 6 Youth Music Initiative tutors (4.4 fte)
- External Youth Music Initiative (YMI) Partners
- 1 musician in residence post – Inverness HS ASG (2 x 0.4 fte)



We deliver:

- c.4200 weekly instrumental lessons (with home practice expectations) – free to all
- School ensembles; performances; assemblies; occasions; concerts
- Area ensembles (typically covering several schools) – usually weekly practices at end of school day or evening. Regular community performances + additional activities. Run voluntarily by HLH Music Instructors & volunteers
- Highland Young Musicians (regional ensembles) – by invitation & with additional membership cost contribution
- Suitable preparation & experience leading to membership of national music groups (eg. National Youth Orchestras; National Youth Choir; National Youth Jazz Orchestra) – auditioned & at considerable parental investment
- Weekly YMI sessions in Primary schools – Kodaly musicianship (contracted HLH tutors)

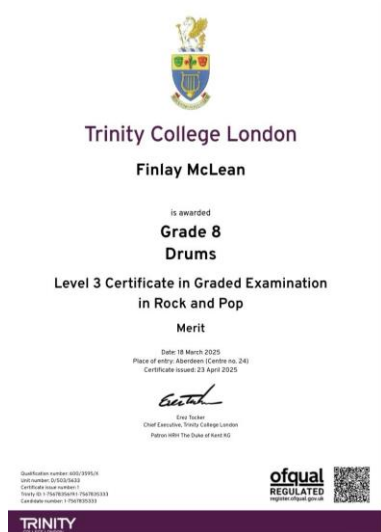
Trad music sessions (contracted out to FnG)

Special school sessions (contracted to Drake Music Scotland)



Aiming to achieve...

- Access to tuition & music activities in as many schools and centres as possible across Highland
- Pathways for young people to progress through appropriate performance opportunities at school; area and regional level
- Development opportunities for excellence through the activities of Highland Young Musicians ensembles
- The health, wellbeing & social benefits of music making
- Enhanced attainment and achievement of our pupils
- The support required to enable young people's progression from Highland activities into the work of national organisations



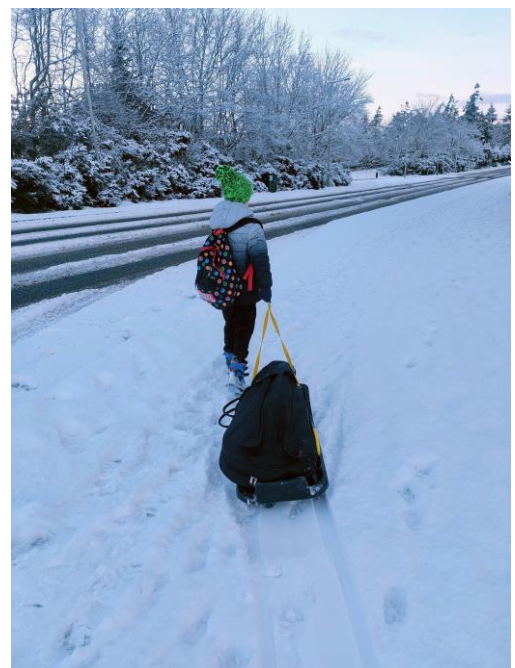
Using innovative delivery methods...

- Majority of lessons are face to face in schools
- Blended delivery methods via Google Meet:
eg: 3 weeks online, 1 face to face
week about online/face to face
alternate weeks f2f/online
maintenance of service delivery in bad weather
- these kinds of arrangements give Instructors less travelling time & pupils have more responsibility for managing the technical aspects of online
- access to tuition for more remote schools beyond an Instructors core ASG schools
- Google Meet & Classroom allow greater communication + opportunity for remote collaborations with minimal rehearsal time spent at events.



Online tuition requires more focus!
We continue to harness the positive aspects of online tuition learnt during lockdown.

For some pupils, NOTHING stops them getting to their lesson!



HLH Music Instructors recruit pupils at various stages throughout the year (depending on timetable capacity in each school they visit)



MUSIC TUITION
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Check online to see what's available in your school

- Strings
- Brass
- Woodwind
- Percussion
- Drumkit
- Guitar
- Voice
- Piping
- Pipe Band Drumming
- Whistle
- Piano
- Recorder
- Bass Guitar
- Ukulele
- Cajon Drum

Visit highlifehighland.com/music for more information

High Life Highland is a company limited by guarantee registered in Scotland No. SC420111 and is a registered Scottish charity No. SC042013.

highlifehighland.com/music



ABOUT MUSIC TUITION

Playing a musical instrument could benefit your child's wider education in the following ways

- Improves health and wellbeing
- Promotes good discipline and organisation
- Provides a sense of achievement
- Provides life long skills
- Improves self confidence
- Promotes fun and enjoyment

Playing and performing as part of a group builds vital social skills and the ability to co-operate with others. High Life Highland Instructors run groups in schools which can lead to wider opportunities. Highland Young Musician groups allow musicians from across Highland to play and perform at the highest levels.

Visit highlifehighland.com/music for more information

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highlifehighland.com/music



Beyond weekly lessons...

HLH Instructors continue to offer a wide variety of school & Area ensemble opportunities beyond the school day. These are all led on a voluntary basis by HLH Instructors & often include pupil and adult volunteers. This is a tiny snapshot...



Highland Young Musician of the Year 2025

Our annual competition in which some of our most able pupils have the opportunity to perform, with the winner representing Highland at the Scottish Young Musician competition held in May each year in RCS, Glasgow. Our 2025 Highland Young Musician is Megan Campbell, Portree High School.



Week of Rock 2025 – our 3rd year of running this Easter holiday activity...4 days working with young musicians who have never played together as bands, culminating in an end of course gig.

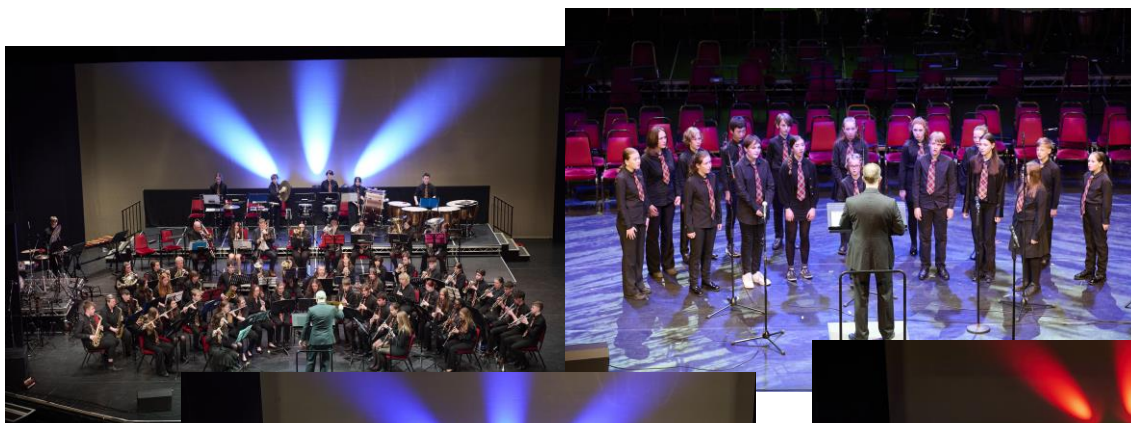


And finally - our flagship HIGHLAND YOUNG MUSICIANS ensembles...

- c.250 participants in 2024/25 from all across Highland
- 4 intensive rehearsal Saturdays, leading to...
- Concert Festival – a sell-out celebration of musical excellence in Eden Court Theatre

8 ensembles run in a unique way like nowhere else due to Highland geography!

- Highland Regional Youth Orchestra
- Highland Schools Wind Band
- Highland Youth Big Band
- Highland Youth Chorus
- Highland Youth String Orchestra
- 'Snas
- Beira
- High Life Highland Youth Pipe Band



L: HYWB
R: HYC

L: HRYO
R: HYSO



L: HYBB



R: 'SNAS

'missing' from our Concerts Festival, were Beira & HLH Pipe Band.

These groups have been formed with the aim of creating musical collaborations with each other whilst also having the option to perform independently.

They have had a number of successful local, Scottish & European ventures in the short time they have been together...debut performances at Schots Weekend, Alden Beisen, Belgium in September 2024 (with HLH Pipe band gaining a 3rd overall in their competition debut); amazing performances at Scottish Schools Pipe Band Championships 2025 in piping & freestyle competitions (with HLH Pipe band gaining a 2nd overall in their competition); ceilidh in Strathpeffer Pavilion (with Robert Robertson, Tidelines as our special guest) – and now working towards our HLH Fiddlers Rally (Inverness Leisure, June 14th 2025) before Beira's Eden Court Under Canvas final day support gig in August (the actual main band is a secret!) & then both groups off to Belgium again in September 2025 with additional playing commitments & Beira being elevated to main stage status after impressing the organisers so much last year!

