



liveArgyll
BUSINESS PLAN
2021-2024

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Message from the General Manager

Welcome to liveArgyll's over-arching Business Plan. This plan has been created to articulate our objectives and priorities for the period 2021-2024.

liveArgyll operates as an independent charity to delivery leisure, library and event services on behalf of Argyll and Bute Council. The charity re-invests all resources back into our services and facilities for the benefit of our communities and customers.

As with our previous plan, our focus remains on 3 key themes being, participation, quality and growth. These themes support a clear strategic direction which the company will be working towards. liveArgyll has an active role to play in the post covid recovery of our communities and we will continue to enhance and develop our service offering, responding to customer behaviour and emerging trends whilst maximising any opportunities.

liveArgyll is very much a customer focused organisation. We will continue to deliver our core services but will also focus on introducing and encouraging new activities

which are designed to meet the needs of our citizens and clients and which, of course, support people to be more creative, nurture potential and encourage healthier lifestyles. A positive approach underpins all our activity, whilst we are mindful of our operating environment and the associated uncertainties that this brings, I am confident that liveArgyll is well placed to build on previous success and thrive going forward.

In order to deliver our ambitions and objectives, I recognise the importance of a highly trained and motivated workforce, a section within this plan acknowledges our commitment in this area. Our people, our product and our place are key elements to our success. There is a lot of hard work ahead, however, this is a challenge that the board and senior management and our staff relish. Together we look forward to ensuring liveArgyll has a reputation for delivering quality, accessible, affordable services which make a positive contribution to the everyday lives of our customers.

*Kevin Anderson, General Manager,
liveArgyll.*



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liveArgyll company details

Company Number: 569568

Charity Number: SC047545

01546 604232

enquiries@liveargyll.co.uk

www.liveargyll.co.uk

Private Company limited by Guarantee



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Vision and Objectives



Vision

Our communities and visitors lead richer and more active lives.

Background

This business plan identifies the strategic direction, operational requirements and financial considerations for liveArgyll for the period 2021/22 through and including 23/24. Our services are built on a foundation of strong service delivery, value for money and customers satisfaction.

Our business plan takes cognisance of the significant change in operating environment and consumer confidence as a result of the Covid-19 pandemic. Whilst our core strategic objectives of growth, participation and quality remain constant, undoubtedly there are significant current risks to elements of our business, specifically in terms of our ability to quickly return to active service delivery and more generally in respect of achieving wider pre-Covid-19 performance levels. A prudent approach has been adopted in respect of service delivery models and associated financial modelling taking cognisance of all available information at the time of preparing this plan. liveArgyll is an agile and responsive organisation and will actively monitor and manage this plan accordingly.

liveArgyll is responsible for the operation and management of the council's leisure, halls and library services. We are also the main delivery partner for the council's highly successful Active Schools and Community Sports Hub programme. In delivering these services, we share the council's commitment to enhancing health, fitness, culture and personal well-being of, and for, the residents of Argyll and Bute.

liveArgyll operate facilities ranging from leisure pools and gyms to libraries, community centres, halls and pitches. These facilities are in a number of the large towns across Argyll as well as some of the more outlying areas.

At this stage our plan does not reference the potential transfer of Community Learning and Development to liveArgyll. If such a transfer is agreed, roles and responsibilities and associated services payment have been agreed which would see liveArgyll, in collaboration with our community partners, assume full responsibility for the preparation, delivery and monitoring of the 2021-24 Community Learning and Development plan.

About liveArgyll

liveArgyll is a company limited by guarantee with charitable status. As well as being regulated by the Companies Act (2006), the company is also subject to OSCR (Office of Scottish Charity Regulator), the charities regulator in Scotland.

liveArgyll is an independent, arms length organisation, established by Argyll and Bute Council in October 2017. The organisation has been created with two key themes being independent control and democratic oversight, these themes are at the heart of its corporate governance arrangements. This is further demonstrated by the majority of independent directors and the presence of elected members on the board. See section [5] for more information.



Objectives

Our objectives reflect our charitable purposes and are based on a firm commitment to encourage and facilitate active participation, involvement and engagement through the provision of our range of services:

1. To enhance and contribute to health, fitness, personal development and well-being of the People who live, work and visit Argyll and Bute.
2. To encourage creativity and nurture well being through the provision of cultural activities.
3. To enhance residents' social and economic contribution to society by promoting lifelong learning, including literacy, numeracy, digital and enterprise skills.
4. To help individuals and communities benefit from social engagement and volunteering.
5. To ensure our facilities and services are accessible and affordable for everyone.
6. To demonstrate the on-going improvement in the quality, performance and impact of the services and opportunities we provide.

Contributing to local and national priorities and outcomes

liveArgyll is a major contributor to both national and local priorities and outcomes as highlighted in the diagram below. We are committed to contributing to a country that flourishes with improved well – being. We will also reach out to those who need our support the most across Argyll and Bute. We continue to work collaboratively with local and national partners to deliver improved health outcomes and contribute to societal change.

National Performance Framework	Human Rights	Culture	Environment	Health	Fair Work	Education	National Performance Framework
	Children	Economy	International	Poverty	Communities		
National Health Priorities "A Scotland where..."	...we live in vibrant, healthy and safe places and communities	...we flourish in our early years	...we have good mental wellbeing	We encourage and enable the inactive to be more active	We encourage and enable the active to stay active throughout life	We develop physical confidence and competence from the earliest age	Active Scotland Outcomes
	...we reduce the use of and harm from alcohol, tobacco and other drugs	...we have a sustainable, inclusive economy with equality of outcomes for all	...we eat well, have a healthy weight and are physically active	We improve our active infrastructure - people and places	We support wellbeing and resilience in communities through physical activity and sport	We improve opportunities to participate, progress and achieve in sport	
Community Planning Partnership Outcomes	The economy is diverse and thriving	We have infrastructure that supports sustainable growth	Education, skills and training maximises opportunities for all	Children and young people have the best possible start	People live active, healthier and independent lives	People live in safer and stronger communities	Community Planning Partnership Outcomes
liveArgyll Business Plan	Participation		Quality		Growth		liveArgyll Business Plan

Our communities and visitors lead richer and more active lives.

Strategic Priorities and Desired Outcomes

In order to support our Objectives, Key Strategic Priorities and Desired Outcomes have been developed and are based on increasing participation, improving quality and growing the business. These are shown below.

Participation

Strategic Priority	Desired Outcome	Supporting Objective	How we will measure
Ensure equality of access and uptake from all demographics	Users of our services and facilities reflect all demographics Increased usage of digital programmes and services as part of digitisation strategy	1,2,3,4,5,6	Compare the demographic of our users against our local population demographics
Ensure our Covid-19 recovery plan is reflective of the emerging needs of local communities.	Increased uptake of services	1,2,3,4,5	Usage levels, well-being star, case studies demonstrating impact.
Expand the range of Partnerships and Volunteering roles	Strengthened Partnership Working and Volunteering	1,4	Maintain and increase number of partnerships and volunteers
Listen to our customers views and ideas	Service aligned and/or reflective of feedback and improved satisfaction rates	1,5,6	Increased involvement of customers in the development of service enhancements
Market and promote available and new services	Increase awareness and uptake of services	1,2,3,4,5,6	Marketing Analysis User numbers

Quality



Strategic Priority	Desired Outcome	Supporting Objective	How we will measure
Establish a culture of continuous improvement	Services are efficient, fit for purpose and responsive to customer needs	1,5,6	Staff suggestions implemented, process improvements adopted, satisfaction rates
Improve customer focus	Improved customer experience	6	Increased retention, satisfaction rates, reduced complaints, staff training programme implemented and impact measured through mystery shop programme
Maintain a safe environment for customers	Facilities have a reputation for being safe and fit for purpose	1,5,6	Physical condition of facilities and equipment, reduced incidents, reduced accidents, satisfaction rates, health and safety/compliance training
Provide reliable service	Services are dependable and have a positive reputation	6	Activity cancellation rates, unplanned downtime, satisfaction rates
Establish corporate brand	liveArgyll brand is associated with a quality service	6	Physical condition of facilities, staff professionalism/uniform, literature consistent with liveArgyll style guide

Growth



Strategic Priority	Desired Outcome	Supporting Objective	How we will measure
Maximise existing income streams	We are less reliant on management fee contribution and have a strong sustainable funding model	1,2,3,4,5,6	Income stream comparison / analysis
Maximise external funding and income generating opportunities	We are less reliant on management fee contribution and have a strong sustainable funding model.	1,2,3,4,5,6	Increased external funding, no. of successful grant claims, no. of new income streams/level of return
Ensure a strong financial base	Robust financial management which allows investment in services	1,2,3,4,5,6	Robust monitoring process, clear financial regulations
Establish a business culture	Resources aligned to business priorities and needs	1,2,3,4,5,6	Net Promotor Score Customer & Staff Survey Via Performance figures
Provide a strong effective leadership	Staff commitment and buy in to corporate objectives	1,2,3,4,5,6	Business plans communicated to all staff, established communication protocols, performance measurement

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Operations and Performance Monitoring



Introduction

This section describes how liveArgyll will operate on a day-to-day basis and its relationship with Argyll and Bute Council.

liveArgyll services

liveArgyll are responsible for operating the council's leisure facilities, libraries, halls and community centres. Argyll and Bute Council continue to retain ownership of the assets, however, the day-to-day operations of the facilities continue to be the responsibility of liveArgyll.

These leisure facilities provide customers with accessible and professional services. The services aim to help improve the overall health, fitness, personal development and general wellbeing of our communities and visitors. These are used extensively and are a valued part of the towns and villages.

The services operated by liveArgyll are summarised below:

Leisure	Halls, Community Centres and Museums	Libraries
<ul style="list-style-type: none">• Aqualibrium• Helensburgh Leisure Centre• Riverside Leisure Centre• Rothesay Leisure Centre• Mid Argyll Sports Centre• Active Schools and Sport• Argyll Active• Macmillan Cancer Support• Sports Pitches• School and Community Lets	<ul style="list-style-type: none">• Queen's Hall – Dunoon• Victoria Hall – Campbeltown• Victoria Halls – Helensburgh• Ramsay Hall – Islay• Corran Halls – Oban• Kintyre Community Education Centre• Lochgilphead Community Centre• Dunoon Community Centre• Moat Centre – Rothesay• Campbeltown Museum	<ul style="list-style-type: none">• Campbeltown• Cardross• Dunoon• Helensburgh• Lochgilphead• Oban• Rosneath• Tobermory• Tiree,• Rothesay• Tarbert• Sandbank Office• One island library vehicle <hr/> <ul style="list-style-type: none">• Archives• Local Studies

Summary of Key contractual arrangements

The relationship between liveArgyll and Argyll and Bute Council continues to be based on a number of contractual arrangements.

- Support Services Agreement – this describes the support and administration services provided by council under a number of Service Level Agreements.
- Transfer Agreement – this summarises the building and asset ownership arrangements and describes those assets that will be retained by the council and those that are leased to liveArgyll.
- Operating Services Agreement – sets out the terms of the management agreement between liveArgyll and the council.

Charitable Trading subsidiary

liveArgyll also has a wholly owned subsidiary liveArgyll (Trading) Limited. This entity forms part of the liveArgyll group, and is responsible for undertaking all non-charitable activities. These include all activities that do not fall squarely within the charitable objectives of the organisation (e.g. bar, café and rental of business spaces). The trading subsidiary company as at April 2021 is currently classified as dormant.

Performance Management

It is critical that liveArgyll is able to measure, monitor and analyse its performance on a continual basis. This will allow the business to objectively measure itself against industry best practice and maintain higher standards of delivery. However, it will also allow stakeholders, including Argyll and Bute Council, to align and quantify strategic priorities

Our objectives and desired outcomes contribute to our key partner objectives of people living active, healthier and independent lives.

We have a tiered approach to business planning starting with this overarching plan. We then have our Sector business plans which outline priorities and associated proposals for change which support our participation, growth and quality objectives. Below these we will have local operating plans. These plans translate our priorities and proposals into specific actions, measure and day to day activities. It is these three tiers which form the foundation of our performance monitoring and management process.

KPI and performance measures have and will continue to be developed as individual plans are produced., Although not an exhaustive list Appendix A provides an example of the KPI measures in place which support our priorities, objectives and outcomes.

Reporting and measurement of KPIs

Performance will be monitored by management and the Board. An [annual] performance report will be prepared for Argyll and Bute Council demonstrating the Companies impact across our communities and performance against the specified set of KPIs and actions.

Social Value

The work of our charity not only adds great value to our communities but can quite literally be life - saving and life changing.

Improving health through wider engagement with members of our communities will be a key focus for liveArgyll moving forward. With the support of our wider partners we have the ability to promote inclusion, connect people, build friendships, reduce isolation and improve health outcomes.

Over the coming years we will undertake further research and gather robust data to measure the impact of our work. This will include our work with stakeholders that can evidence a reduction in reliance on the health service, a focus on long term outcomes and articulate wider social value and return on investment.

Pricing

liveArgyll's overarching aim is to provide services that are affordable and accessible. A robust, fair and competitive pricing policy is in place to support our aims and objectives.

Our pricing policy includes discounts and concessions for the use of facilities. For example, people of 60 years or above, children under 16 and carers are groups that will benefit from this policy.

liveArgyll has discretion over charging policy and variations in charges may exist, underpinned by a clear basis for set levels. Charges serve a variety of purposes. They bring in a vital source of income to liveArgyll and can be used to help the Company deliver strategic and charitable objectives. Charges can also be a means to sustain and improve services. The company will charge for their services by a variety of means including payment at the point of sale or admission, fees paid up front and retrospective charges.

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Financial Overview



Introduction

This section summarises liveArgyll's projected budget position and the other financial considerations affecting the company.

liveArgyll's Projected Budget

The undernoted table presents the projected financial position for liveArgyll for the period 21/22 through 23/24. liveArgyll, as a distinct commercial entity will generate income from delivering its services. However, it will also continue to receive an annual services payment from Argyll and Bute Council to support these services. The position below is inclusive of a 10% reduction in annual services payment and, subject to being able to return to pre-Covid-19 performance level, the company will continue to work towards being less reliant on future annual services payments.

	FY 2021-22 £'000	FY 2022-23 £'000	FY 2023-24 £'000
INCOME			
Operating Income	-2,323	-2,380	-2,440
Management Charge	-3,410	-3,478	-3,547
Total income	-5,733	-5,858	-5,987
COSTS			
Employee Expenses	4,885	5,032	5,183
Premises Related Expenditure	72	72	72
Supplies and Services	622	600	578
Transport Related Expenditure	55	55	55
Third Party Payments	99	99	99
Total Expenditure	5,733	5,858	5,987

Assumptions

Operating Income

There is a significant risk in being able to realise income as a result of a) On-going government restrictions to aspects of service, in some cases removing whole income streams and / or limited ability to generate others. b) Consumer confidence and scarce disposable income. Income levels have been projected at prudent levels and, notwithstanding these risks, do include a modest 3% year on year growth rate.

Employee costs, liveArgyll as with previous settlements will, as far as resources allow, mirror council payroll terms and conditions. For the purposes of prudent modelling Employee costs show an indicative 3% uplift.

liveargyll will continue to explore new and /or alternative income sources.

Our Leisure and Library services will have specific sector plans, which, amongst other things, will include detailed projections, development opportunities and our proposals and priorities for change.

Capital funding

liveArgyll occupy facilities under licence from Argyll and Bute Council. As a result, all capital repairs will be programmed by the council via their capital plan. liveArgyll will feed into this process via the recognised mechanisms. liveArgyll through previous good performance have been able to fully fund a replacement leisure management system (LMS), building improvement works at Helensburgh Victoria Halls, refresh equipment at all of our licenced leisure facilities without the requirement to draw on specific capital resource.

Repairs and maintenance

Repairs and maintenance will be delivered on a comparable basis to existing services and a building maintenance protocol has been agreed between the company and the council.

Banking arrangements

liveArgyll will continue to use the same banking provider as the council for its expenditure related transactions. Subject to the successful implementation of a new LMS, the company may utilise alternative bank account for income related transactions.

Payroll Arrangements

Payroll services will be provided by the council as per the Support Service agreement including completing any HMRC returns.

Financial Ledger

A separate company ledger will be maintained within Argyll and Bute Oracle Financial system. This will record all income and expenditure transactions under the control of liveArgyll.



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Our People



Introduction

liveArgyll is a company limited by guarantee with its own management structure and board.

This section introduces the individuals responsible for leading liveArgyll and the board responsible for providing the strategic direction and oversight.

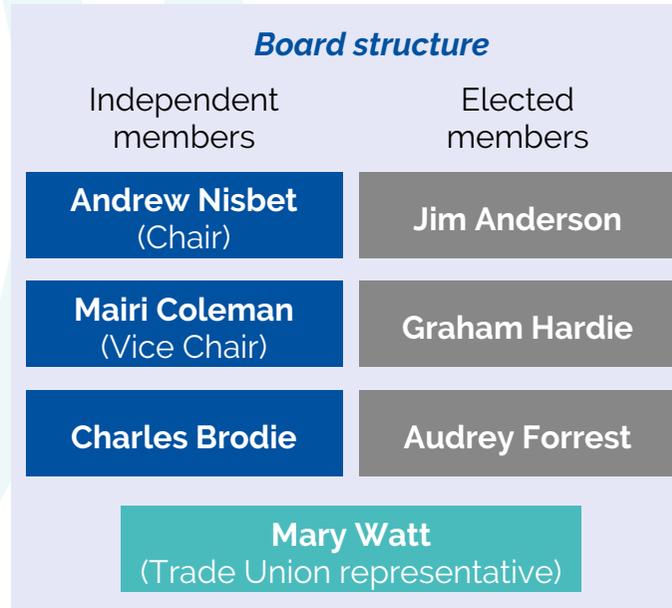
Board Structure

liveArgyll's board meets quarterly to provide the strategic oversight and governance to the Management Team. They are responsible for:

- The strategic oversight of liveArgyll's objectives
- Complying with the legal and charitable regulations of the company
- Supporting and reviewing the performance of the General Manager
- liveArgyll's financial performance and accountability to the external stakeholders

The board consists of seven representatives: three elected members, three independent directors and a Trade Union representative.

The names and position of the board are described below:



Committees

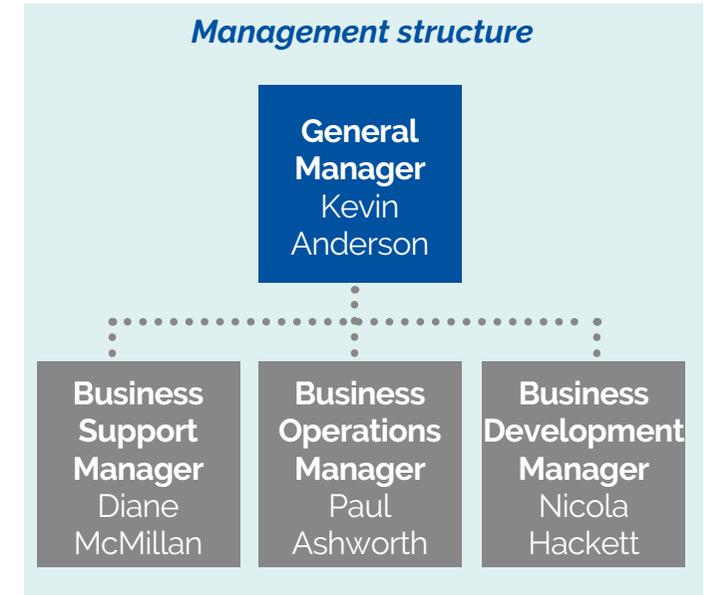
The board is supported by two committees:

- Business and Performance
- Finance and Audit

Terms of reference is in place as agreed by the board.

Management Team

The LiveArgyll management structure is shown below:



Staff

liveArgyll staff formally transferred from the council in 2017, incorporating existing terms and conditions of employment under the appropriate TUPE legislation. The company was granted admitted body status by Strathclyde Pension Fund at the point of transfer.

Staff numbers

The number of staff liveArgyll is responsible for is summarised below:

- Actual staff numbers: 184
- Permanent: 167
- Temporary: 17
- Full time equivalent: 136

Staff numbers are also supplemented by casual contracts and volunteers.

Staff policies, training and performance monitoring

Our business is a service industry and as such it is essential for liveArgyll to have staff who are appropriately trained. The company has relevant guidance documentation and policies in place incorporating where appropriate existing council practice tailored to liveArgyll requirements. A fully costed training plan has been prepared which supports regulatory compliance for roles with mandatory training requirements and which provides wider development opportunities for staff.

Stakeholders - Argyll and Bute Council

Argyll and Bute Council were responsible for establishing liveArgyll in 2017. Since the inception of the company, they have been a key strategic partner and will work closely with liveArgyll to ensure that our shared objectives and priorities are achieved.

The relevant services and support service and transfer agreements are agreed and are outlined on page 10.

The Company continues to foster a positive organisational culture that puts staff at the heart of our success.

HR policies

These policies in many cases will mirror Argyll and Bute Council arrangements and may be further developed as per the company's requirements in consultation with staff and trade unions.

Our workforce

Our workforce demonstrates skills, knowledge and behaviours that contribute to our charitable and business objectives. The company remains committed to developing our workforce. A Staff Training and Recognition (STAR) scheme has been developed and although still in its infancy, it seeks to ensure employees receive timely, appropriate feedback on performance and provides a platform for development discussions. The STAR scheme will be further refined during the course of this business plan.

Marketing Strategy

“liveArgyll had a marketing strategy aimed at getting a better understanding of our customers and local residents requirements”

It is accepted that greater participation in any leisure, recreational, cultural or sporting activity helps improve the quality of life and the health of the individual, as well as tackling other broader social issues such as reducing incidences of anti-social behaviour (ASB) and crime.

However, in spite of significant investment over the years, health inequalities remain, starker than ever in some areas of Argyll and Bute. This does not mean that previous spending or initiatives has failed to deliver but it does demonstrate that it can be difficult to successfully match our service offer and associated prioritising of spending, to the needs of customers and communities.

The move to a charitable company requires us to drive innovation in delivery and product development, think differently and act quickly to shape what we do and how we do it to truly meet the needs of local people.

In the first few months after transfer, liveArgyll has a marketing strategy in place aimed at getting a better understanding of our customers and local residents. This enables us to target our offers, refine our prices and direct our investment plans to fit the character and distinctiveness of our communities and facilities.



Our 'Marketing Mix' will cover;

Proposition: Be inspired, Be you.

Product – Through improved external research, trend monitoring, usage analysis and customer feedback, we will ensure that the product is what the customer wants, not what we think they want.

Price – Pricing needs to be competitive and reflect the needs of the communities served by liveArgyll. The approach to pricing needs to react quickly to competitors or sudden changes in use. Pricing will also be used as a tool to encourage loyalty and more efficient methods of payment such as Direct Debits, memberships and online bookings.



Place – Our facilities and external locations need to be maintained to a high quality with a strong brand presence. Whether our activities are taking place in our own facilities or in a community setting, it should strike the right balance between professional and welcoming.

Regular brand audits will be undertaken to ensure that the liveArgyll brand is being portrayed consistently and that buildings standards are maintained.



Promotion – liveArgyll will have a major focus on digital marketing from the outset. Web use and social media presence is relatively high in Argyll and Bute, therefore our Website will be developed to be the first point of contact for all customer information and communications. The new website uses a responsive design template and going forward will have a large emphasis on online transactions such as bookings and payments.

Social media will play a key part in keeping our customers informed, allowing instant communication with users already subscribed to existing social media channels and the opportunity to pitch to non-subscribers.

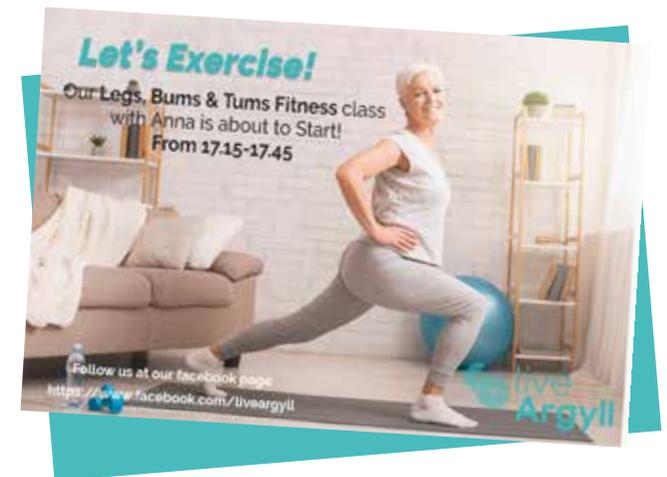
Traditional media channels remain important and good working relationships with local and regional media outlets will be maintained and enhanced where necessary. Print will continue where appropriate though it is anticipated that the quantity of traditional printed leaflets, brochures, posters will decrease further.

People – Our Business is a service industry and its success relies on a high quality of service delivered by staff at all levels. It is essential for liveArgyll to not only have staff who are fully trained but also people who are right for the job. Staff will require detailed product knowledge and an increased focus on retaining existing customers and driving new business opportunities.

Process – Our processes need to become more customer focussed to allow users to make transactions in a variety of ways without any unnecessary delays, whether dealing with us in person, by phone or online. Online transactions are expected to increase, as are other self-service tools such as kiosks. This increased online use will free up members of staff to deal with customers who need more personal assistance.

Physical Evidence –

Everything tangible relating to our services will be smart, professional and correctly branded, whether it's a simple letter, through to a detailed welcome pack or brochure. Facilities will be clean, tidy and well decorated as well as appropriate to the activities taking place.



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Risk Management



Risk Management

The Company will develop a risk management strategy that gives a clear lead in risk management to staff. The risk management strategy will provide specific guidance:

- Scope of risk management, including prioritising arrangements and scoring
- Identification of risks
- Risk appetite
- Mitigating and remedial actions

Risk management is a continuous activity integrated with other procedures and is viewed by staff as a standard element of good practise.

Risk Register

liveArgyll will manage risk in a pro-active manner by prioritising areas of concerns and ensuring an appropriate treatment approach and /or mitigating actions are in place.

The company will prepare a strategic risk register which will be subject to regular review.

The Board will review the strategic risk register on a regular basis.

Senior Management and designated risk owners will review operational risk on an on-going basis.

The strategic risk register outlines the risk theme, risk description, provides a rating and also detail on current or planned mitigating plans and or/actions.

These risks are captured in the annual performance report and detailed in appendix B.

Insurance Arrangements

All identified insurable risks will be subject to the Company's detailed insurance arrangements.

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Appendices



Appendix A – Performance Measures

liveArgyll has a Performance Management Framework in place that measures its performance against business objectives. Measuring performance helps us to stay on track and results are reported to the company's Business and Performance Committee for scrutiny and challenge. They are then ratified by the Board and reported quarterly to Argyll and Bute Council.

Measures are reviewed on an annual basis to ensure they remain relevant and robust and reported annually to key stakeholders via the liveArgyll Annual Report.

Key measurement themes include:

- Usage and attendance levels (in facility and digital)
- Customer satisfaction levels
- Facility occupancy levels
- Volunteering
- Net contribution

Moving forward social value indicators will form part of our performance reporting in order to measure impact, return on investment and contribution to broader long term outcomes.

Themes include:

- Well - being and change tools/indicators
- Return on investment calculator
- Case studies

Appendix B – liveArgyll Risk Register Review April 2021

RISK AREA	RISK DESCRIPTION	RATING	MITIGATIONS
Financial / Sustainability	<ul style="list-style-type: none"> Reduced Income levels due to economic climate. Impact of Covid19 on local economy and consequently levels of disposable income. Income and Expenditure exceeds and /or does not align to agreed resource levels. Annual Service Payment – Council seeks to reduce support level significant impact services. Increased Competition / Alternative fitness delivery models / Change in User behaviour. Loss of self-generated income due to on-going closure. Loss of income from Events/ functions due to on-going Social Distancing restrictions. 	High	<ul style="list-style-type: none"> Affordable pricing strategy aimed at maximising participation. Strategy will be regularly reviewed to ensure market and growth opportunities are maintained /maximised. A robust monitoring system will be in place which, amongst other things, should identify deviation or variance from planned activity allowing remedial action to take place. Regular reporting to management and board and relevant sub-committees. Funding discussions commenced at Senior Officer Level. Elected member representation on Board. Submission (2021) of updated liveArgyll Business Case and financing requirement. Fall-back clause with Licence agreement reverting to in-year settlement level. Competitor Horizon Scanning, Marketing Strategy - Key messaging re USP, Customer Service Strategy. Pricing review. Development of on-line and outdoor offerings. Access business support grant, Access UK Government employee retention scheme, On-going discussions with grant funders re continuation of support. Access UK Government support packages. Review cost base, monitor operating environment.
Infrastructure	<ul style="list-style-type: none"> Asset base is not fit for purpose and does not support the Trust's service objectives and development ambitions. More specifically, Asset base does not allow for cost effective social distancing protocols. Loss of Facility(s) due to incident / extra-ordinary event. 	High	<ul style="list-style-type: none"> Repairs and maintenance protocols are in place however a finite resource is allocated. Subject to Governmental guidance explore alternative use of existing facilities to allow service to continue with SDP's in place. Maximise use of outdoor spaces. Representation on Planning for Recovery Group (Property Services). Preparation and on-going review of service asset management plan. CHORD Asset replacement programme. Business continuity protocols in place including response to new operating procedures. Response to Covid within Facilities. Critical activity recovery plans in place. Major incident protocols in place. Transfer agreements in place.

RISK AREA	RISK DESCRIPTION	RATING	MITIGATIONS
Reputation	<ul style="list-style-type: none"> Failure to achieve a positive reputation for quality services and programmes. Customer Safety perception - as a direct result of Covid19, customer perception that Leisure facilities are no longer safe. Poor Customer experience. 	Medium	<ul style="list-style-type: none"> Preparation of customer service standard guidance. Public information programme. Enhancing cleansing regime, adoption of all Public health guidance into operating procedures. Service provision aligned to assessed customer needs. Delay with Libraries entering phase 4 of route map. Customer Service Training programme. Service user communication and consultation programme.
	<ul style="list-style-type: none"> LiveArgyll's reputation is adversely impacted due to Health and Safety weaknesses. 	Medium	<ul style="list-style-type: none"> H & S processes and policies in place. Continuous review of H & S process. Use of specialist H & S support (Right Directions). liveArgyll H & S group convened.
People	<ul style="list-style-type: none"> Failure to develop our workforce and ensure that staff are appropriately trained, skilled and motivated. Failure to support staff during Covid-19 Outbreak. 	Medium to High	<ul style="list-style-type: none"> STAR (Staff Training and Review) training and development programme agreed. Revised staffing arrangements and protocols in place. Internal communication protocols, programme of staff meetings, use of feedback / staff suggestion initiatives / staff newsletters, staff development groups. Staff bulletins providing regular updates, highlighting support structures and mechanisms in place, i.e. Counselling, Health and Well-being. Flexible approach to working. #BeKind
	<ul style="list-style-type: none"> Failure to re-engage volunteer workforce post Covid-19. 	Medium	<ul style="list-style-type: none"> Full covid training programme to build volunteer confidence levels, training for staff to support the volunteers effectively. Opportunity to engage new volunteers using supporting people network via TSI portal given extensive volunteering during the pandemic.
	<ul style="list-style-type: none"> Covid-19 secure working environment arrangements are weak and do not adequately protect our workforce from possible infection and /or community transmission. 	Medium	<ul style="list-style-type: none"> Covid-19 Risk Assessments completed for individual facilities. Covid-19 Operating Procedure: All staff made aware of Response to Covid19 (Staff & Customers) procedures. Covid-19 All staff completed Covid Awareness Training.
Information	<ul style="list-style-type: none"> Management information is not readily available. Insufficient resource to proceed with replacement system. 	High	<ul style="list-style-type: none"> LMS replacement project in place and re-started.
	<ul style="list-style-type: none"> Failure to effectively market and promote services. 	Medium	<ul style="list-style-type: none"> On-going development of liveArgyll website. Creation of customer database / user analysis. Dedicated business development unit. High Profile Public information campaign.

For further information:

Nicola Hackett

Business Development Manager
liveArgyll

email: nicola.hackett@liveargyll.co.uk
tel: 01369708667
mob: 07979832089

liveArgyll.co.uk



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