

CORPORATE WORK PLAN

Activity	Lead	Milestones	Comments
1. Development of an Integrated Action Plan for the Project (critical path)	Sarah McGrandle	End of October	Updates to Sarah McGrandle following board meetings- ongoing
2. Build (including design, construction, architect, PM, budgets, funding streams)	Tom Hobbs (Link with Asset Mgt Plan – Barry Curtis)	Design freeze update- end October <ul style="list-style-type: none"> Asset Man Plan – end Dec 	Initial plan for each room – needs tying down – look at Corporate Contracts for suppliers
3. Interior fittings group	Jody Ross	<ul style="list-style-type: none"> Costed list end Jan 	
4. Planned maintenance programme	Barry Curtis	<ul style="list-style-type: none"> Agreed programme with TH, end Jan 	
5. Communication Plan	Linda Ram	<ul style="list-style-type: none"> First draft end of October Live date October 2019 	Ongoing – Version 4.12 has been circulated to board – all feedback to Linda Ram – Plan to be colour coded R A G
6. Marketing Plan	Anna Toone	<ul style="list-style-type: none"> End of November 	90% done to be completed by 10 th Dec Suggestions for new logos / brochures / sign posts circulated
7. Operational Plan - Operating Procedures and Policies, inc license - Health and Safety		<ul style="list-style-type: none"> End of December, first draft End of March 	Jock to work with EH on full operating procedures Vary current licence, not new application (JR) Going through existing procedures and taking out what is not required and adding

<p>working procedures</p> <ul style="list-style-type: none"> - Programme Planning - Budget Planning/Cash flow - Technology Implementation Plan - Update café/bar business plan - Staffing Structure / Training & Development - Events/Activity Plan 		<ul style="list-style-type: none"> • End of November • Final programme Jan 19??? • Regular meeting with QS • Updates to HLF • First draft end November 19 • Update by end October • End of November, structure and training plan developed • End of December 	<p>new procedures With Corporate finance</p> <p>New implementation plan done with additional £20k of infrastructure</p> <p>GY exploring EPOS with Jock and Castle Net vision asked to supply formal proposal for infrastructure installation. GY to get copy of report breakdown ready for Cabinet report – monthly costs and additional costs</p> <p>EPOS ready to go out to procurement once decisions around bar/café/castle have been made</p> <p>JR/EH working on once procedures completed</p> <p>LPEvents/activities that will be held outside of main entertainment programme</p>
<p>8. Performance Management / KPI's / PIR</p> <p>9.</p>	<p>Sarah McGrandle</p>	<ul style="list-style-type: none"> • End of November • PIR end of project 	<p>Need to agree what reporting on</p>

10. Business Plan	Tom Hobbs	<ul style="list-style-type: none"> • Updated BP complete end Oct 	Complete with timeline
11. Public Realm	Sarah McGrandle /SCC	<ul style="list-style-type: none"> • Meeting with SCC Oct 18 • Coordinated plan End Dec 18 	Library to be done before PR, designed but not commissioned – 5/6 weeks work space needed – SM to chase SCC for timetable for Library & PR

This page is intentionally left blank