

REPORT TO CULTURE & SPORT SUB-COMMITTEE – 27 FEBRUARY 2020

LIVE LIFE ABERDEENSHIRE BUSINESS PLAN 2019 - 2024

1 Reason for Report / Summary

- 1.1 To present for Committee consideration the final draft of the 5-year Business Plan for Live Life Aberdeenshire.

2 Recommendations

The Committee is recommended to:

- 2.1 **acknowledge the consultation undertaken in preparation of the 5 Year Business Plan.**
- 2.2 **agree the adoption of the Business Plan by Live Life Aberdeenshire.**
- 2.3 **instruct the Head of Service to report back on progress against delivery targets in the Business Plan on a quarterly basis.**
- 2.4 **Agree to receive a performance report covering Phase 1 of implementation of the Business Plan, covering the period January 2019 – March 2020.**

3 Purpose and Decision-Making Route

- 3.1 This is the first Business Plan for Live Life Aberdeenshire. The aim is to clearly set out the priorities, aspirations and impact that Live Life Aberdeenshire expects to deliver in its first 5 years.
- 3.2 The Business Plan Priority Actions are aligned to Aberdeenshire Council and LOIP objectives and the Culture and Sport Strategies 2019-29.
- 3.2 A report and draft Business Plan was considered at the Culture & Sport Sub-Committee on the 22nd January. The Live Life Aberdeenshire Management Team has been consulted in the preparation of the Draft Business Plan 2019 – 2024.
- 3.3 The Live Life Aberdeenshire Management Team, a cross section of over 130 Live Life Aberdeenshire staff and Communities Committee have been consulted on the draft Business Plan. Comments from the staff engagement on the Draft Business Plan are appended to this report at Appendix 1(d).
- 3.4 Comments from the Communities Committee meeting of the 20th February will be tabled at this meeting.

4 Discussion

- 4.1 Live Life Aberdeenshire, a business unit within Aberdeenshire Council delivering Culture and Sport Services, was launched in January 2019. It is expected to deliver the outcomes contained within the 10-year Culture and Sport strategies agreed in 2019.
- 4.2 The 5-year Business Plan is intended to drive forward the development and delivery of the business unit and provide clarity for staff and other stakeholders on the vision and mission of Live Life Aberdeenshire. One of the key aspects of the Business Plan is the capital investment required, over the life of the Plan, to sustain and develop facilities crucial to the delivery of culture and sporting activity and aspirations for the benefit of Aberdeenshire – driving positive health and wellbeing, fun and enjoyment as well as vibrancy and economic return for our communities.
- 4.3 The Draft Business Plan is appended to this report. It has been kept deliberately high level and short, to aid accessibility and promote ease of use by staff and other stakeholders as a live and useful tool, to support understanding and ownership. Data and evidence supporting the high-level actions to be undertaken are available through hyperlinks embedded within the Business Plan– this will ensure up to date information is used in decision making and avoid unnecessary use of paper for printing.
- 4.4 A data-informed, and local intelligence led approach has been adopted by Live Life Aberdeenshire. This approach is intended to ensure that service development, delivery and targeting is based on an understanding of the needs and aspirations of local communities and networks.
- 4.5 The finalised Business Plan will contain targets and measures which will support robust scrutiny of the performance of Live Life Aberdeenshire.

5 Council Priorities, Implications and Risk

- 5.1 This report helps deliver Council Priority 5 - Encourage active lifestyles and promote well-being with a focus on obesity and mental health.

The report helps deliver Council Priority 10 – Having the right people, in the right place, doing the right thing, at the right time.

- 5.2 This report helps deliver against Aberdeenshire Children’s Services Plan Priority – Children and Young People’s Mental Health and Wellbeing.

This report helps deliver on the LOIP Priority – Connected and Cohesive Communities.

- 5.3 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed.

Subject	Yes	No	N/A
Financial	X		
Staffing		X	
Equalities		X	
Fairer Scotland Duty		X	
Town Centre First		X	
Sustainability		X	
Children and Young People's Rights and Wellbeing		X	

- 5.4 A Business Plan is being prepared for consideration by the Culture & Sport (C&S) Sub-Committee with the aim of moving the service on to a more sustainable financial footing over the five-year period of the Business Plan, taking account of previous budget decisions, assumptions and risks. The Plan identifies areas where expenditure on the improvement and enhancement of assets should result in an increase in income sufficient to warrant the investment. However, these plans will take time to implement and in the short term the opportunity for significantly increasing income is limited
- 5.5 An equality impact assessment is not required because providing the 5-year business plan for Live Life Aberdeenshire does not have a differential impact on any of the protected characteristics.
- 5.6 As a result of the adoption of a finalised Business Plan, there will be a re-alignment of the staff resource to best deliver the priorities contained within the plan. A key aim of the plan is to increase external funding to reduce the level of subsidy required from Aberdeenshire Council for delivery of culture and sport services.
- 5.7 The following Risks have been identified as relevant to this matter on a Corporate Level:
- ACORP004 Business and organisational change (including: ensuring governance structures support change; and, managing the pace of change) Corporate Risk Register).

6 Scheme of Governance

- 6.1 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.
- 6.2 The Sub- Committee for Culture & Sport is able to consider this matter as per its delegations in Section D6, paragraphs 6.2, 6.3 and 6.4 in Part 2A, List of Committee Powers in the Scheme of Governance.

Laurence Findlay
Director of Education and Children's Services

Report prepared by: Avril Nicol, Interim Head of Live Life Aberdeenshire
Date: 17 February 2020

List of Appendices –

Appendix 1(a): Live Life Aberdeenshire Business Plan 2019-2024

Appendix 1(b): Financial Resources

Appendix 1(c): Business Plan Priorities

Appendix 1(d): Feedback from staff on Draft Business Plan



Live Life Aberdeenshire Business Plan 2019-2024

Live Life Aberdeenshire

We offer easily accessible high-quality experiences delivering improved health & wellbeing, fun and learning from mountain to sea for everyone living in, working in or visiting Aberdeenshire

Purpose

To provide data informed and local intelligence led responsive opportunities for participation in arts, heritage, learning and physical activities.

To deliver improved health & wellbeing and develop a sense of belonging to place and community

To deliver Aberdeenshire Council priorities. [Aberdeenshire Council Plan 2017 - 2022](#)

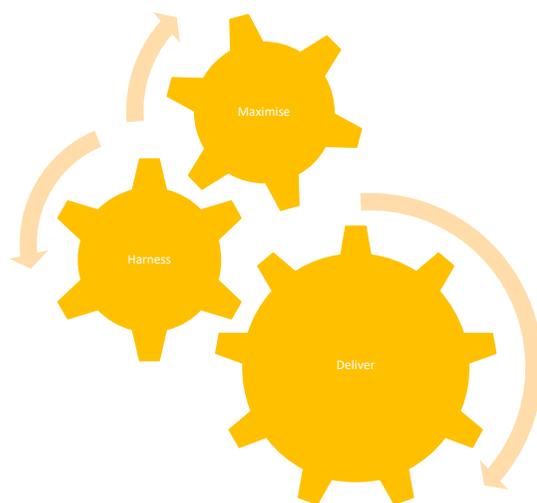


Staff

Live Life Aberdeenshire's most valued asset is the staff team who work alongside hundreds of volunteers to deliver our programmes and activities in communities across Aberdeenshire.

Training and development opportunities to continuously upskill our Team are vital to ensuring we have a flexible, agile workforce ready to meet the challenges and opportunities in response to customer and market change and demand.

Link to [Bio](#) on LLA website.

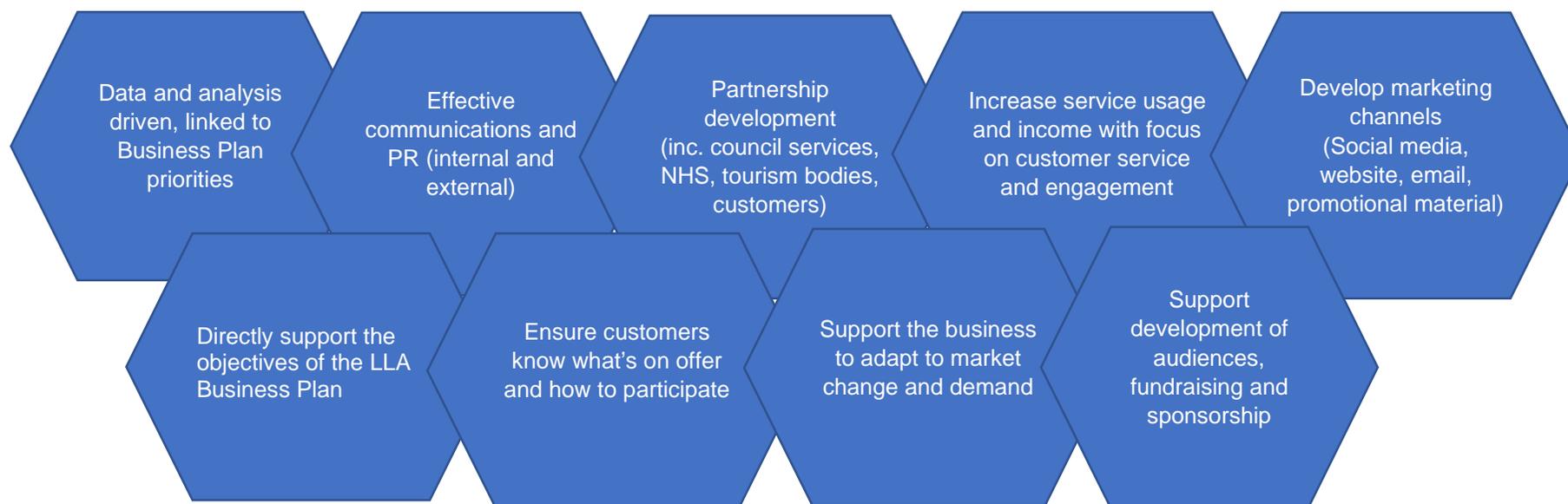


We will

Deliver cultural and physical activity programmes, classes and activities tailored to meet the needs and aspirations in our individual communities – recognising and celebrating the diversity, culture and geography of the North East, which brings such richness to Aberdeenshire life

Harness our mountains, rivers, rolling countryside and magnificent coastline to develop the 'great outdoors' as a sporting and cultural destination for local people and visitors to engage in and enjoy

Maximise our partnership working to develop the best portfolio of venues, facilities and experiences



The effective marketing of Live Life Aberdeenshire products and services will build on the market already established and help to develop new ones, including areas where the business has not traditionally operated. It will support the strategic growth of the business, helping to put it at the heart of local communities and making us a visible, recognisable, trusted brand in relation to local sporting and cultural activities.

We will

Continually improve, developing and implementing a marketing strategy which seeks to maximise outcomes for the business and communities.

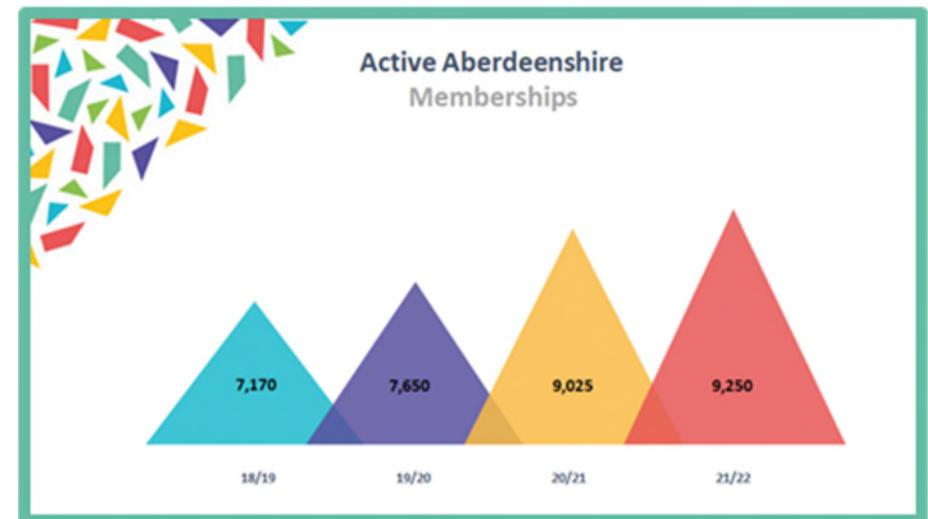
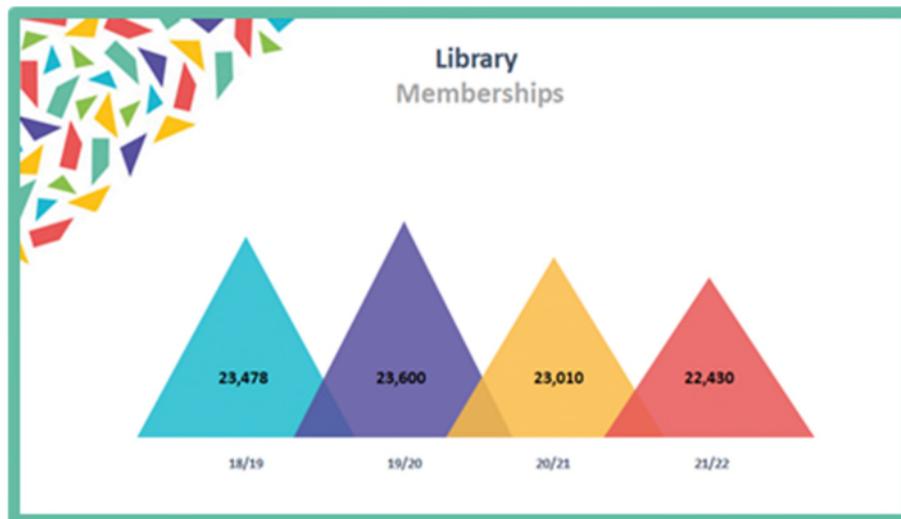
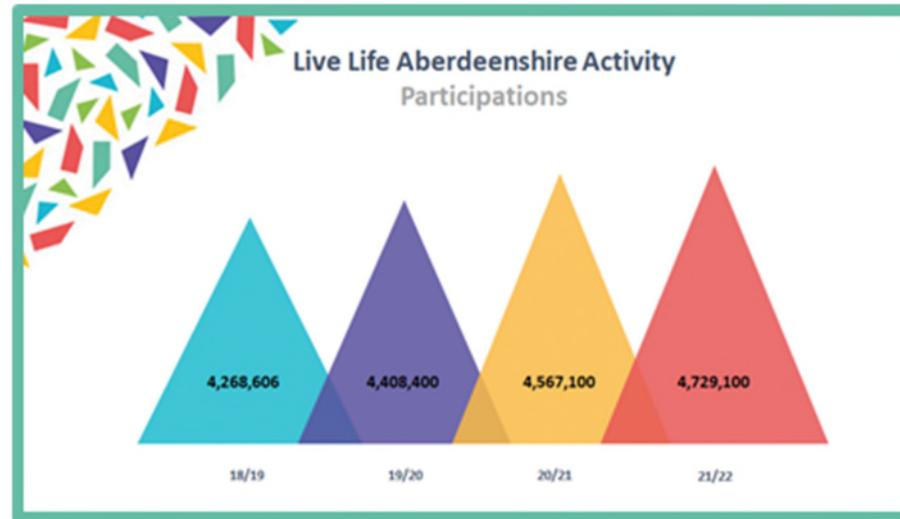
Build partnerships to increase the impact of our activity and raise the profile of the region as a sporting and cultural destination.

Understand the market and our customers better, being flexible and responsive to market change and demand with a view to continuous improvement.

Be ethical in our adoption of emerging marketing tools, the use of customer data, our impact on the environment and our approach to sponsorship.

Ensure customers know what's on offer and how to participate, ensuring our offer is aligned to the needs and demands of our communities.

Ensure available resources are appropriately targeted, developing ideas for the commercial exploitation of our assets.



Finance

Live Life Aberdeenshire has developed proposed revenue and capital budgets that prioritise achieving our objectives, developing our assets, improving customer experiences, meeting locality needs whilst looking to reduce overall levels of public subsidy through the development of income, partner funding and donations.

The following is a link to the Live Life Aberdeenshire (LLA) Business Plan 2019/20 to 2024/25 ([Financial Resources](#))

All Live Life Aberdeenshire development will be based on use of quality data gathering. The following link shares key data that will be used in future planning.

- [Place Profiles](#)

[Business Plan priorities and measures Years 1-5](#)

**LIVE LIFE ABERDEENSHIRE (LLA) BUSINESS PLAN 2019/20 to 2024/25
FINANCIAL RESOURCES**

Aberdeenshire Council's Medium-Term Financial Strategy (MTFS) represents an integrated approach to financial planning across Services and across all Council financial resources.

It sets out a consolidated view of the Revenue Budget, Capital Plan and Reserves enabling the Council to consider, link and plan the full financial impact of decisions taken now on next year's budget and an indication of the impact on future years.

This integrated approach to financial planning is key to delivering the strategic and service delivery priorities of LLA as they have been set out in this Business Plan.

Revenue

Table 1 below sets out the high-level revenue budget for LLA for 2019/20 – 2021/24 as agreed by Aberdeenshire Council on 14th February 2019.

		2019/20 Culture	2019/20 Libraries	2019/20 SPA	2019/20 Total	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Expenditure		1,701	4,727	12,738	19,166	19,416	19,670	19,930	20,197
Funding:	Aberdeenshire Council	1,376	4,634	4,971	10,981	11,053	11,130	11,211	11,294
	Income	310	81	7,748	8,139	8,317	8,494	8,673	8,857
	External Funding	15	12	19	46	46	46	46	46

Table 2 below sets out the categories of expenditure incurred by LLA

	2019/20 Culture	2019/20 Libraries	2019/20 SPA ¹	2019/20 Total	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Staffing	940	3,486	8,753	13,179	13,308	13,438	13,569	13,702
Premises	249	518	2,865	3,632	3,744	3,859	3,979	4,104
Transport	16	41	54	111	111	111	111	111
Supplies and Services	157	671	706	1,534	1,535	1,536	1,537	1,538
Third Parties	227	11	248	486	494	502	510	518
Grants	112	0	112	224	224	224	224	224

Key Assumptions in 2019/20

- a. That a strategic review of the Library and Arts Service would generate an in-year saving a £150,000.
- b. That vacancy management and a review of all income and expenditure would generate a saving of £400,000 within Sport and Physical Activity.
- c. Services would absorb 1% of the pay award costs and non-pay inflation
- d. The 2019/20 budget reflects savings of £525,000 accepted as part of the 2018/19 budget process resulting from the move to an alternative delivery model and £350,000 of savings from a review of opening hours in sports facilities and libraries
- e. An increase in participation levels, resulting in increased income

Key Risks

- a. Staff turnover is lower than expected and as a result LLA is unable to realise the budgeted savings related to the pay award.
- b. The savings are not achieved in-year
- c. Non-pay inflation is higher than anticipated at the time the budget was set.
- d. The alternative delivery model is unable to realise the savings anticipated

Capital

Aberdeenshire Council's Capital Plan covers a period of 15 years from 2019/20 to 2033/34 and like other elements of the MTFS, is a financial representation of the Council's priorities. Capital expenditure is money invested by the Council in buildings, land and equipment through either acquiring new assets or extending the life of a fixed asset.

Table 3 details the items in the Council's Capital Plan, which fall within the remit of LLA

	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024-2029	2029-2034
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Culture & Sport – Programme of Upgrade, Repairs & Maintenance	60						
Banchory Sports Village	1,053						

In addition to LLA specific capital projects, the service is also involved in the delivery of a number of other capital projects and these are detailed in **Table 4** below.

	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024-2029	2029-2034
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Inverurie Community Campus	1,765	1,198					
Peterhead Care and Support Village	250	7,684					
Peterhead Campus						71,000	

There are currently discussions taking place with the Capital Plan Working Group in regard to proposals to develop the following capital plan for Live Life Aberdeenshire, which is expected to include a wide range of projects in the first four years.

LLA Proposed Capital Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024-2029	2029-2034
	£'000	£'000	£'000	£'000	£'000	£'000
Culture & Sport – Programme of Upgrade, Repairs & Maintenance – Total Cost	1,811	6,447	4,570	2,930	8,015	10,000

Reserves

Aberdeenshire Council's financial reserves are an important part of the MTFS. The Council holds reserves for three main reasons. Firstly, to cope with any unforeseen events that cannot be accommodated within approved budgets, secondly, to carry out statutory duties and thirdly for specific purposes that the Council has determined as a priority.

A Reserves Strategy has been in place since 2012, setting out a framework for the creation, use and value of specific reserves. The reserves are considered by Council each year as part of the MTFS.

Aberdeenshire Council held usable reserves of £36,872 as at 1 April 2019, of which £9,000,000 was held in the General Fund Balance, £3,956,000 in Statutory Reserves and £17,815,000 in Earmarked Reserves. There are four Earmarked Reserves which specifically relate to LLA activities and these are detailed below in **Table 5**.

Earmarked Reserve	Balance as at 31 March 2019
	£'000
Aberdeenshire Farming Museum Purchase Fund	61
Aberdeenshire Heritage Artefact Acquisition Fund	11
Tolbooth Restoration Fund	55
Estate of the Late William Paterson Beedie Bequest	20

Officers within the Finance service provide financial advice and information to LLA budget holders with regard to financial planning and management.



Business Plan Priorities

This business plan provides detail for the first three years of the plan; 2019/20 to 2021/22, with indicative information for years four and five; 2022/23 to 2023/24. This business plan is based on the strategic priorities set out in the ten year Culture and Sport & Physical Activities Strategies 2018 to 2028, as set out below.

[Cultural Strategy 2018 - 2028](#)

[Sport & Physical Activity Strategy 2018 - 2028](#)

LLA outcome and activities for this business plan period will align to the Aberdeenshire Council Corporate strategies.

Aberdeenshire council Priorities	Support a strong, sustainable, diverse and successful economy	AC1
	Have the best possible transport and digital links across our communities	AC2
	Provide the best life chances for all our children and young people by raising levels of attainment and achievement	AC3
	Work with parents and carers to support children through every stage of their development	AC4
	Encourage active lifestyles and promote well-being with a focus on obesity and mental health	AC5
	Have the right mix of housing across all of Aberdeenshire	AC6
	Support the delivery of the health and social care strategic plan	AC7
	Work to reduce poverty and inequalities within our communities	AC8
	Deliver responsible, long term financial planning	AC9
	Have the right people, in the right place, doing the right thing at the right time	AC10
	Protect our special environment, including tackling climate change by reducing greenhouse gas emissions	AC11
Aberdeenshire LOIP	Changing Aberdeenshire's relationship with alcohol	LOIP 1
	Reducing child poverty in Aberdeenshire	LOIP 2
	Connected and cohesive communities	LOIP 3

Culture and Sport Strategies	Health and Wellbeing	We will help the people of Aberdeenshire to live, longer, healthier lives: with a focus on reducing obesity and improving mental health and wellbeing. A place where lives are enriched and where people are happier and healthy.	LLA 1
	Diversity and Equality	We will promote diversity and tackle inequalities.	LLA 2
	Stronger Communities	We will use Sport and Physical Activity to build stronger communities.	LLA 3
	Opportunity and Achievement	We will support people to reach their potential by providing opportunities for wider achievement.	LLA 4
	The wider world	A place known for our distinctive Culture.	LLA 5
	Our Sense of Place	A place where communities will be stronger and more connected.	LLA 6
	Our Local Economies	A place where our towns and villages are vibrant and thriving.	LLA 7

Year 1 – 2019/20

Themes	Business Plan actions	Strategic Link	Target /Measure
Developing LLA brand	Launch the Brand with promotional campaign and events. Use launch as opportunity to market available memberships.	LLA7	15,000 attendances at launch events. Increase in membership by 2%
	Branding materials in use across sites, brand guidelines and templates in place for use across the business.	LLA3	In place by March 2019
	Establishment and Launch of LLA website to provide digital platform for promotion of LLA offer and improve access for customers.	LLA 1 AC5	LLA website live. Increased website traffic during year. Target 500,000 visits year one.
	Establishment of LLA social media profiles	LLA6	Social media profiles in place across the business.
	Development and delivery of a marketing strategy for LLA.	LLA7	Marketing Strategy in place
Customer First	Reduce number of complaints	LLA1	30% reduction in complaints year 1
	Develop and deliver a bespoke LLA ALDO course on customer service	AC10	50% staff trained by March 2020.
	Scope LLA pricing review	LLA1	Agree areas of pricing that will be included in an LLA pricing review
	Launch artificial intelligence bot to answer LLA customer questions to ease accessibility issues out with office hours.	LLA1	Pilot in place. Review customer feedback.

Themes	Business Plan actions	Strategic Link	Target /Measure
	Increase customer satisfaction. Process agreed for the development of Customer Feedback Panel.		Meet customer feedback excellence targets.
Local	Development and delivery of performance and events, creative learning and programming based on local demand. Recognises the Aberdeenshire Sense of Place and Doric Culture.	LLA5 LLA4 AC1 AC5	50% increase in participants
	Locality data – Support quality needs analysis to inform the planning of service delivery.	LLA1	17 data sets in use.
	Develop a process for facility improvement that maximises opportunities to meet local expectations whilst taking advantage of maintenance work.	LLA7	Improvements in 6 key facilities.
	Engagement with stakeholders to redesign a Library service fit to meet future requirements.	AC10 LLA4	Engagement completed, with alternative delivery in place in identified villages. Increase/ change in opening hours and delivery as appropriate.
	Review our support for and impact of the Key Partner Core Grants. Develop scheme to deliver increased impact against strategies.	LLA6 AC9	Review of old scheme completed. new scheme implemented. Engage and support the capacity of 5 new organisations.
Safe Healthy and great place to work	Deliver high quality staff conferences which embed and share the ambition of LLA with the staff team.	LLA1 AC10	Cross service participation and positive feedback. 300 attendees.
	Increase the understanding of staff development needs in line with LLA business plan and implement appropriate and valuable opportunities.	LLA1 AC10	Skills audit complete Staff development review complete by March 2020.
	Local LLA networking teams developed and supported to improve service delivery across LLA	LLA1	Revised cross LLA programmes developed.
	Staff survey to be undertaken and improvement plan delivered		Improvement plan in place. Increased engagement and feedback.

Themes	Business Plan actions	Strategic Link	Target /Measure
	Establish a LLA H&S working group, linking together Culture and the Sport and Physical Activity plans and providing a single consistent approach to H&S.	AC10 LLA1	Regular meetings in place
Raise new funds	Develop a responsible process for procuring donations and community financial support for our services and venues.	LLA7 AC9	In place year 1
Positive impact on health and wellbeing	Launch of two new major facilities, with development of programmes and opportunities for the community, including staff recruitment and training.	LLA3 AC5	Increase participation by 40,000 users in new facilities.
	Deliver the initial phase of the new capital investment improvement programme	LLA7	6 facilities upgraded in agreed timescale within planned spend. Increase projected future use of facilities.
	Develop and implement in excess of 30 innovative programmes that encourage new users to engage in the LLA offer leading to increased participation and future uptake in memberships.	LLA3 AC3	Increase participation by 3 % across LLA. 500 new users to Live Life Aberdeenshire.
	Provide free access for care leavers in partnership with Social Work colleagues, allowing young people to be supported in healthier lifestyles as they move away from directly supported care.	AC3 AC4 AC5 LOIP2 LLA1 LLA2	System established and publicised through LLA and SW colleagues.
	Develop new Macmillan Cancer care referral programme	AC5 AC7	New agreement in place 50 participants

Year 2 – 2020/21

Themes	Business Plan actions	Strategic Link	Target / Measure
Developing LLA Brand	Establishment of retail offer across LLA facilities; including branded sportswear and accessories, local history/heritage related merchandise, etc.	AC9	100% increase in retail income (currently £12,000).
	Creation of “events” resource, to enable LLA presence at outdoor/community/staff events for direct marketing of services and products/to increase visibility of the brand.	LLA 3 LLA 4	Events resource in place, able to roll out as required/requested.
Customer First	Development and delivery of targeted outreach programmes based on local needs and in line with performance information.	LLA 2	5% increase in participation
	LLA ALDO course on customer service is included in essential staff development and induction.	LLA1	Reduction of 5% in complaints. 100% staff complete training module.
	Customer feedback panel established leading to increase in customer satisfaction and further reduce complaints	LLA7	Reduction in negative feedback
	Conduct pricing review and implement change	AC5	Pricing structure agreed. Increase in income
	Offer a customer friendly access card for LLA services		Procure effective system for information, payment and performance across LLA
Local	Implement the refocused swim development programme across Aberdeenshire	AC4 AC5 LLA4	20% increase in income Increase in participation Effective use of facilities.
	Increase community engagement and participation in creating material for a dedicated A/V experience in the upgraded Banchory Cultural centre. Collect local stories and sound which contribute to sense of place.	AC1 LLA5	Local voices as part of cultural experience.
	Engagement feedback and update stakeholders on a Library service fit to meet future requirements	AC1 LLA4	Increases routes for accessibility for customers.
	Establish LLA as key resources within communities as health and wellbeing hubs where the community can access health, wellbeing and lifestyle advice and interventions.	AC5 AC7 LOPI 1	Trained and qualified staff in every key sports facility Drop in sessions established

	Train staff in key industry health & wellbeing qualifications and link with key partners within the NHS, social work and other health & wellbeing stakeholders. Weekly lifestyle and advice drop in sessions available in each of the main SPA facilities.	LLA2 LLA3	
	Establishment of Outdoor Adventure Service, providing local opportunities for young people through schools at affordable prices – reducing reliance on external providers charging higher rates	AC3 AC5 AC8 AC11 LLA1 LLA3 LLA5	4 primary schools undertaking residential stays where they would have travelled outwith Aberdeenshire otherwise.
	Implementation of WiFi printing across LLA facilities		Improved digital access Customer satisfaction Additional income
Safe Healthy and great place to work	Staff training programme embedded and evaluated	AC10	Increased confidence to deliver LLA plans. Improved retention of staff.
	Staff feedback group established to increase staff voice.		Improved job satisfaction in annual survey
	Health and safety procedures and delivery whole service review		Procedures updated to meet service and safety requirements. Staff training in place to support.
	Train ten LLA instructors to achieve 'level 3 plus' exercise referral	AC10 LLA4	Staff trained by Dec 2020
Raise new funds	Introduce donations scheme across LLA facilities.	AC9 LLA7	25,000 income
	Access increased partnership/ sponsorship funding	LLA4	50,000 additional income

Positive impact on health and wellbeing	Implementation of new outdoor facility strategy and pitch management system.	LLA7	Programmes completed Increased customer satisfaction at key sites Promote improved facilities
	Deliver with key partners Social Prescribing – to support people with long term conditions and increase participation and future uptake of memberships	LLA2 LLA3	Support 300 people across Aberdeenshire with chronic conditions SB
	Work in partnership with NHS colleagues to develop 17 network plans focusing on the health needs of that community identifying which long term conditions are local priorities. Develop health hubs in partnership with NHS at LLA facilities to support communities and allow easy access to a range of services that improve residents health.	LLA 2 LLA 3 LOIP1 AC8	17 network plans in place Establishment of health 13 Health hubs
	Establish and deliver an Outdoor Adventure offer which promotes the Aberdeenshire Environment	LLA3 LLA 5 AC 11 AC1	Deliver 10 new outdoor and adventure opportunities. Increase use and income of outdoor centre by 10%.
	Target visitor market to increase use of LLA services	LLA5	Support 500 visits Develop partnership agreement with Opportunity North East and Visit Scotland
	Embed the Macmillan Cancer care programme across LLA facilities. Develop a plan to ensure the long term sustainability of the cancer support and referrals service.	AC5 AC7	60 new participants Continuation of Opportunities for patients continue to be available into 2021
	Continued delivery of LLA Capital Plan	LLA3 AC5	Delivery of Outdoor Adventure infrastructure.

Year 3 – 2021/22

	Business Plan Actions	Strategic Links	Target / Measure
Developing LLA Brand	Continued development of on-line presence, marketing channels. Review of branding and signage at sites.	LLA6	Increased ability to directly market products and services to customers, increased engagement with social media activity. More consistent use of branding across the business and sites clearly recognisable as LLA facilities.
Customer First	Increase range of volunteer opportunities and celebrate impact. Introduce a fully integrated LLA membership scheme which improves accessibility of services to all	LLA4	30 new volunteers Ability to offer a single LLA membership. Increase accessibility, participation and income by 10% on year 2
Local	Increase learning and training opportunities with local colleges and further education providers to develop skills in workforce and communities.	LLA4	Develop links with NESCOL and other FE centres.
Safe Healthy and great place to work	Develop the modern apprentice scheme to include Duty Officer/middle management posts		Work with HR to create LLA posts
Continue to develop additional sources of income	Increase the level of donations (from previous year) as well as levels of partnership grants and sponsorship.	AC9 LLA4 LLA7	75,000 increase in donations and £50,000 increase in sponsorship and grants.
Positive impact on health and wellbeing	Market and deliver bespoke residential outdoor packages for community groups and schools in Aberdeenshire	LLA2 AC1	Increase income and use by 10% on year 2
	Continued delivery of capital plan and pitches strategy	LLA3 AC5	Agreement of network plan for 3 networks and pitch improvements underway in 3 networks.

Year 4 – 2022/23

	Business Plan Action		Target / Measure
Developing LLA Brand	Active schools review and develop partnership with Sports Scotland	LLA6	Seek to renew partnership with Sport Scotland and Education colleagues.
Customer First	Update fitness room contract to meet business requirement	LLA1	
Local	Peterhead Campus and LLA facility development.		Commence work
Safe Healthy and great place to work	Staff led survey and conference		
Raise new funds	Reduce subsidy per use across LLA	AC9	Target under £2.20
Positive impact on health and wellbeing	Review ten-year strategies at mid-point	AC5	Commence a full review of strategic aims and re-evaluate Culture & Sport strategies
	Continue to increase participation in a wide range of programmes	AC5	Target 4,775,000 uses across LLA

Year 5 – 2023/24

	Business Plan Action		Target / Measure
Developing LLA Brand	Active schools review and develop partnership with Sports Scotland	LLA6	Seek to renew partnership with Sport Scotland and Education colleagues.
Customer First	Update fitness room contract to meet business requirement		
Local	Continued delivery of capital plan and pitches strategy	LLA7	Complete phase 2 of capital plan . All priority networks will have a dedicated plan
Safe Healthy and great place to work			
Raise new funds	Reduce subsidy per use across LLA	AC9	Target below £2.15
Positive impact on health and wellbeing	Review ten-year strategies at mid-point	AC5	Complete a full review of strategic aims and re-evaluate Culture & Sport strategies
	Continue to increase participation in a wide range of programmes	AC5	Target over 4,8000,00.

APPENDIX 1(d)

Feedback from Staff on LLA Draft Business Plan

Comments
<p>Easy to understand. Clear and concise. 1 minute You-Tube or 1 poster that gives a snapshot for stakeholders and 1 for staff to take out. Staff to speak some of the key words and points. For Facebook, video for first 9 seconds – key message. Younger people – Instagram and not Facebook MyVoice speaks the messages for surveys <u>On the hexagons</u> – Effective Comms (can see the impact on their jobs & how it may be applied) / Partnership Development (important to know that we are part of the Council but a business unit) / Service Usage & Income (need to share data across both the business unit an education. Should see dual info) / Cust Svce (need to ensure the Council & LLA are putting forward the message) / Dev of Audiences, Fundraising, Sponsorship (Council structure needs to be able to support this actioning. How do we communicate this message positively THIS IS VERY IMPORTANT)</p>
<p>Living communities, living culture, living landscape? Vibrant experiences for every mind and every body. Learn. Data needs to be up to date. Communities and collective ?? Whole life? Everyone “every mind and every body” – arts, sports, libraries, museums. Awareness within staff teams and individuals of each other’s services and links. Services / offers to supplement income. Training – digital / social media. Sports and physical activity & libraries, arts, museums.</p>
<p>Living your best life. Connecting Communities to fun, fitness and opportunities to live your best life. Vision – healthy, happy, community focussed, connecting communities, to achieve healthy, happy ... Connecting communities locally and across Aberdeenshire, from mountain to sea. Winning at life to fun, fitness and culture.</p>
<p>Duty Officers classed as managers – want opportunities to rise through ranks. Like to see career pathways, not many opps for advancement. High staff turnover. Younger employees not skilled up. Training and development opps under staff header welcome. Are the Business Plan actions too aspirational / easy to say? Brand development in BP – doesn’t happen overnight, only 12 months old. All stand to benefit from a raised profile.</p>
<p>“Health & wellbeing, fun and learning” – closely linked. Need for accessible data. Partnership working – internal and external. Section on We Will – link this to staff section more clearly. Intentions – for staff. How do staff get there? How is it implemented? Include built and architectural heritage in the ‘harness our mountains, etc’ section. Queries ref the Library Memberships triangular graph – Why is it going down? Is it a trend or a plan? With increased cross service promotion, would expect borrowers to go up? On the hexagons – staff incentives? Staff development? Cross partnership working? Is marketing the key aspect?</p>
<p>Initial comments – <u>LLA Vision</u> – high quality – challenge of facility age (asset management review) Vision and strategy are positive aspirational goals (devil is in the detail) <u>Staff</u> – We Will deliver / harness / maximise (all very positive but how do we free up / structure and how is it harmonised across the shire</p>

Perhaps policies need to be clearer. How to encourage / support local staff? Places profiles are limited in considering the wider communities (outside of the network 'hub'). Useful to link LLA to Council Plan.
Looking for sight of a structure and functions within the structure.
Staff membership? – Aberdeenshire supports the private sector but not LLA
Quality Assurance framework.

Statement is very good – clear and identifiable – easy for all to understand
Understanding – data informed – looking at demographic, financial data in each community / settlement and understanding how this can impact on participation
Challenges around ensuring all staff are gathering information and recording this to help understand the full picture
Use network meetings to discuss the information
Sense of place
Staff – training and development opportunities / realise core training is essential but a statement of opportunities has been seen before – will be interesting to see how this will develop to provide real opportunities for staff

How do we act like a business?
Talked around charging / Nordic – retail skis / opportunities for money to go back into business / challenge to act like a business in government setting / quick decisions to keep momentum / libraries – more ideas, team up with partners / local government processes need to be quicker, focussed on:
Different facilities level of quality
Commercial opportunities / sponsorship opportunities
Stewart Milne advertised at Alford Ski Slope
Local businesses sponsoring events
Opportunity North East – sponsored £700,000
Focus on adventure sport
Positive change in having autonomy to provide activities
Libraries, crafts, events
Donations
More cross advertising
Review of policy for attending classes
Networking meetings on plan in localities – pricing review / bespoke reflecting towns / able to use apps (digital & simplified) / members on no cost basis / privileges / market
Customer Development – marketing
LLA Operational – business support / asset management
Programme Delivery – physical engagement / outdoor adventure act / cultural engagement
Improvement / quality assurance / staff training

<p>Taking measured risks (David Cook) Innovation shared in no blame culture More involved, increasing participation Achieved by delivery products Think less about how things were done in the past Aspiration about what we are going to do to make it happen Disjointment in communities – LLA to pull together Detailed approach / qualitative data on the impact Holistically how we move forwards, local and further afield Committed to empowering local staff to deliver to their communities and improving experiences of users and new Process of change</p>
<p>Inspire / improve / entrance / learning / leisure / love living Aberdeenshire</p>
<p>Visitors to Aberdeenshire - income generation to make money to subsidise services for local tax-payers? Important to include fun and not forget this. Upskilling teams – important but how do we do it, especially with limited funds. Limits on access to facilities, eg school buildings.</p>
<p><u>Customer First</u> – satisfaction survey (improve cross promotion / staff not seen as LLA / improve quality of service / work in a less siloed way / cross service) <u>A mission statement</u> – why? Council priorities. More support of groups. Local – more autonomy at a local level (talk to people / open service / communication & change of culture / training & development) <u>Our LLA Vision</u> – why? Anchor point – what we can achieve / what we are about / business statement Live life to the full <u>Our role</u> / work place / performance / flexibility / procedures Diversity / unique / accessible / largest authority / expanse / wide range / local / targeted / health & wellbeing STRAP LINE – LIVE LIFE TO THE FULL, FROM MOUNTAIN TO SEA, THE BEATING HEART OF ABERDEENSHIRE BEING ASPIRATIONAL AND INNOVATIVE THROUGH CULTURE, ARTS AND SPORT <u>Developing Brand</u> – no mention of Camilla or mention of LLA, not being given exposure (Banchory Sports Village) Be the most diverse service provider – this is our brand. Cost of activities and state of venues (EXTERNAL) Nothing on Arcadia so how does the rest of the Council know about us? (INTERNAL) Service level provision / word of mouth / support and training for staff Does everything need to be about money? Build customer loyalty. Tie to specific outcomes of strategies. Don't do it unless it's linked to impact on customer. <u>Staff No 1</u> We will:- Deliver programmes / harness outdoors – encourage more use / maximise partnership working Cost per item - £2.35 (subsidised), reduce to £2.15 Marketing – different approaches (change is happening)</p>

<p>Customer Development – through promotion and marketing. What do people want? (this will drive what we provide) Think about venues & assets – improve quality through partnership working LLA 10 year business plan – selling products? Fun!! Capital plan for LLA – encourage others to see LLA as a business. The more people involved, the better it works Business unit within Council should be flexible, take risks, be innovative, make things work, make sure staff are no 1 asset. Innovative in providing high quality – birthday parties with inflatables at swimming pools (2 every Sat, fully booked) Freesal? – 5 free downloads Pressreader - newspapers</p>
<p><u>What does the Business Plan mean to us?</u> To be able to deliver high quality services Need to work in partnership with local groups who can provide ‘free’ training and experiences for paying customers More outreach working Days of digital booking – need to remember there are still those digitally excluded More streamlined booking systems to allow local staff to make decisions Need to meet local communities’ needs – requires engagement with the local community Not always financial benefits – often huge impact for individuals Not everything will work in every community – requires local data Also working with other parts of LLA Need to ensure communication between managers & employees BUILD POSITIVE RELATIONSHIPS WITH MEMBERS OF YOUR COMMUNITY TO GET THEIR BUY-IN. THEY MAY HAVE SKILLS, FUNDS, ETC THAT THEY MAY OFFER Facilitators of fun Getting it right for everyone LLA – showing the way to live, learn and play (for fun / stronger, healthier individuals & communities)</p>
<p><u>What does the plan mean to us?</u> LLA difference / what needs to change? Is what we are delivering needed in our communities? How do we know? Area data / feedback Staff – do we feel empowered to make local decisions? Are we well trained? Do we work collaboratively? Deliver – sessions, activities, sustainable – locally targeted Harness outdoors Maximise membership and facilities Customer – programme – LLA operations Changes in LLA New activities Libraries – consultation – new partnerships – outreach work (locality data / local community tailored / prices) Speaking to customers – elderly activities / gym (new activities)</p>

<p>Staff empowerment – variable Facilities – maximising – digital Relationship changes with other services – libraries / leisure / x service (holiday camps) Valuing staff – discounted membership, leads to healthy staff</p>
<p>People, Mind, Body, Enriching, Inspiring Bring people together, inclusion, connecting Safe, heart of the community, sense of community, local, heartbeat of the community <u>Thoughts on Business Plan</u> First step towards delivering the strategy, good More detail in business action plan required Clear accountability of senior management on who delivers what Innovate – no blame culture / goal to increase participation / product development – potential / what does success look like? / data led approach – impact of this? / community relevant Vision – here’s what we are about and what we want to achieve – ‘healthy, happy, fulfilled’ Bring community together through accessible sport and culture opportunities Loving life in Aberdeenshire through health, culture and sport (leisure) ‘You Matter to Us’ – bring your communities together through Live Life Aberdeenshire ‘Live Life, Love Life, be happy through culture & sport in Aberdeenshire’. Bringing our communities to life. Loving Life. Young and old, ‘Sport and culture caters for all’</p>
<p><u>Business Plan Priorities Appendix -</u> Transport & digital links – good but can be quite isolating / social media can be a barrier Attainment – staff training needed and make sure staff on site are aware of what’s available online / not just relating to formal attainment / having a specific offer, eg swimming and libraries Active lifestyles – connecting outdoor activities with inside and signposting within services Support delivery of health & social care strategic plan – LLA ‘around the edges’ Reduce poverty & inequalities – offering concessions and free access and activities. Low income tickets etc to be advertised more. Financial planning – budgets (when and what?) Right people, right place, etc – ABSOLUTELY Environment – green champions?? Some services have changed their processes to help this (eg freezer in museum). Libraries moving with ‘Better World’ to recycle stock – should other services eg Education, be made aware of this. Relationship with alcohol – raising awareness of alternative lifestyles / activities Reducing child poverty – affecting accessibility of services because of cost.</p>

