

## REPORT TO COMMUNITIES COMMITTEE – 17 DECEMBER 2020

### LIVE LIFE ABERDEENSHIRE BUSINESS PLAN 2021 - 2023

#### 1 Reason for Report / Summary

- 1.1 To present for Committee consideration the draft Business Plan for Live Life Aberdeenshire 2021-2023.

#### 2 Recommendations

**The Committee is recommended to:**

- 2.1 Agree to the replacement of the original LLA Business Plan with the revised draft at Appendix A**
- 2.2 consider and comment on the Draft Business Plan Actions at Appendix B**
- 2.3 consider and discuss proposed targets and performance measures relating to actions within the Draft Business Plan, and in addition, agree to a workshop session with Officers to finalise performance indicators and confirm how frequently these should be reported to Committee.**

#### 3 Purpose and Decision-Making Route

- 3.1 The original Business Plan for Live Life Aberdeenshire was discussed at this Committee in February 2020 and subsequently agreed by the then Sub-Committee for Culture & Sport later that month. The aim of that Plan was to clearly set out the priorities, aspirations and impact that Live Life Aberdeenshire expected to deliver in its first 5 years.
- 3.2 As a result of the COVID-19 pandemic it was not possible to deliver the actions as set out in the original Live Life Aberdeenshire Business Plan. All the services constituting Live Life Aberdeenshire were suspended from 23 March 2020 to comply with COVID legislation. As a result, no income generation was possible through Live Life Aberdeenshire until the resumption in a phased and adaptive way of some income generating activity from August 2020.
- 3.3 Innovative and adaptive approaches deployed by the service saw a move to development and delivery of a range of digital platforms and virtual content to engage participants in activities with Live Life Aberdeenshire, while large numbers of LLA staff were mobilised to ensure delivery of priority and critical activity across the Council, within Health & Social Care settings and in communities.
- 3.4 In July 2020 Aberdeenshire Council agreed a new Council Plan which set out 6 refocused priorities under 3 pillars:



- 3.5 In addition a revised Medium-Term Financial Strategy for Aberdeenshire Council was agreed for the period August 2020 to end of March 2022 to address the unprecedented financial impact of the pandemic. This MTFS2 requires significant budget savings and alteration to the Council's Capital Plan over the period of the strategy.
- 3.6 The revised Live Life Aberdeenshire Business Plan actions are aligned to the new Aberdeenshire Council Plan Priorities, reflect the changed context for delivery of services and build on the positive aspects of innovative and flexible practice introduced during 2020.
- 3.7 The work of Live Life Aberdeenshire will be organised within three core strands of Live Life @ Home, Live Life Well and Live Life Outdoors and the Business Plan has been drafted to reflect this.
- 3.8 An important aspect of this Business Plan is the cross service and partnership working, particularly with Housing and Health& Social Care, but also with Community Learning & Development, Education and wider Infrastructure Services which will be embedded, to ensure delivery of improved outcomes for individuals, families, and communities across Aberdeenshire. The delivery actions embrace opportunities for collaboration in:
- Mental and Physical Health & Wellbeing
  - Employability & Skills
  - Personal and Family Support & Resilience
  - Community Capacity Building and Resilience
  - Tackling Poverty & Inequality
- 3.9 Business Plan actions will also contribute to delivery of the Aberdeenshire LOIP and will deliver against the Culture and Sport Strategies 2019-29.
- 3.10 The wider Live Life Aberdeenshire Management Team has been involved in the preparation of the Draft Business Plan 2021 – 2023. Staff engagement is ongoing within Live Life Aberdeenshire through virtual means, including Team Talks open to whole staff group and specific team meetings which the Head of Service attends and through which updates are given and engagement is undertaken on proposed change.

## **4 Discussion**

- 4.1 The 2021-23 Business Plan is intended to replace the previously agreed plan and to drive forward the development and delivery of the service 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.
- 4.2 The Draft Business Plan is appended to this report at Appendix A. 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 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.
- 4.3 Appendix B to this report contains the Draft Business Plan Actions organised under the 3 service pillars of Live Life @ Home; Live Life Well; Live Life Outdoors and cross referenced with the 5 themes identified by Communities Committee as reflecting key areas within their remit. The significant contribution of partners and collaborative working is also indicated within the Action Plan.
- 4.3 A data-informed, and local intelligence led approach, including user and community engagement along with input from Area Committees is fundamental to the success of Live Life Aberdeenshire. This approach will ensure that service development, delivery and targeting is based on an understanding of the current needs and aspirations of local communities and networks.
- 4.4 The finalised Business Plan will contain targets and measures which will support robust scrutiny of the operational and financial performance of Live Life Aberdeenshire.

## **5 Council Priorities, Implications and Risk**

- 5.1 This report and the Live Life Aberdeenshire Business Plan will contribute to delivery of Council priorities, particularly Health & Wellbeing and Education within the People Pillar, Resilient Communities within the Environment Pillar and Estate Modernisation within the Economy Pillar.
- 5.2 This report helps deliver on the LOIP Priority – Connected and Cohesive Communities.

<https://www.ouraberdeenshire.org.uk/our-priorities/connected-and-cohesive-communities/>

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

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

5.4 A replacement Business Plan has been prepared for consideration by the Communities Committee. 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 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 Communities Committee 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: 30 November 2020

**List of Appendices –**

Appendix A: Live Life Aberdeenshire Business Plan 2021-2023  
Appendix B: Draft Business Plan Actions



## Live Life Aberdeenshire Business Plan 2021-2023

### Live Life Aberdeenshire's Vision

*We offer easily accessible, high-quality Culture and Sport experiences delivering improved mental and physical health and 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, libraries, heritage, learning and physical activity.

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

## Council priorities and how they link to Communities Committee Themes



### Context

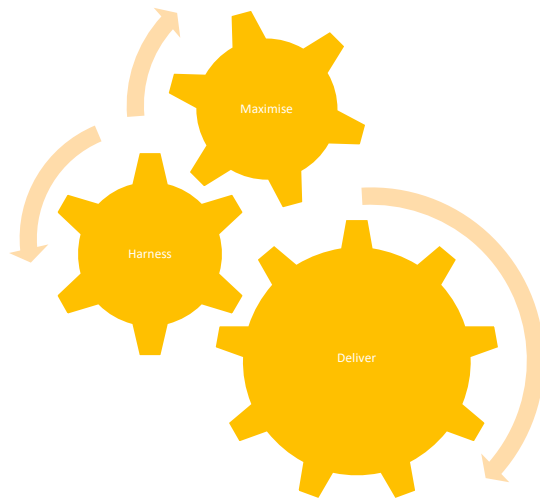
In January 2020 a five-year business plan (2019-24) was agreed to drive forward the work of Live Life Aberdeenshire, the vehicle created for the delivery of Aberdeenshire Council culture and sport services.

The emergence of COVID-19 has had a very significant impact on Live Life Aberdeenshire, as it has on every other part of the Council, its partners and the lives of every one of us. The exemplary response from staff and managers at all levels within the teams of Live Life Aberdeenshire is well documented.

The purpose of this replacement Business Plan for the period 2021-2023 is to set out the fundamental and essential part that Live Life Aberdeenshire can play in the ongoing transition from response into recovery and onto renewal – enabling Aberdeenshire to build forward better, strengthening the social economy.

The vision and purpose of Live Life Aberdeenshire has as much relevance now, if not more so, than it did before COVID-19 struck.

The flexible, agile and resilient attributes that were set out as being required within the five year business plan for LLA – to move to a more integrated and less siloed service, more responsive to customer and community need and aspiration, have been realised in the past eight months.



### Staff

Live Life Aberdeenshire's most valued asset is the staff team who work alongside many volunteers to assist and co-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 both challenges and opportunities arising in response to changing contexts and customer and market change and demand.

We will continue to review and adjust our staffing models to deliver most effectively and efficiently services to meet the identified needs and aspirations within our communities.



## We will

**Deliver** cultural and physical activity programmes, classes and opportunities tailored to meet the changing 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 and collaborative approaches to develop the best portfolio of venues, facilities and experiences for all who live, work, study and visit Aberdeenshire.

## Marketing and Communications priorities

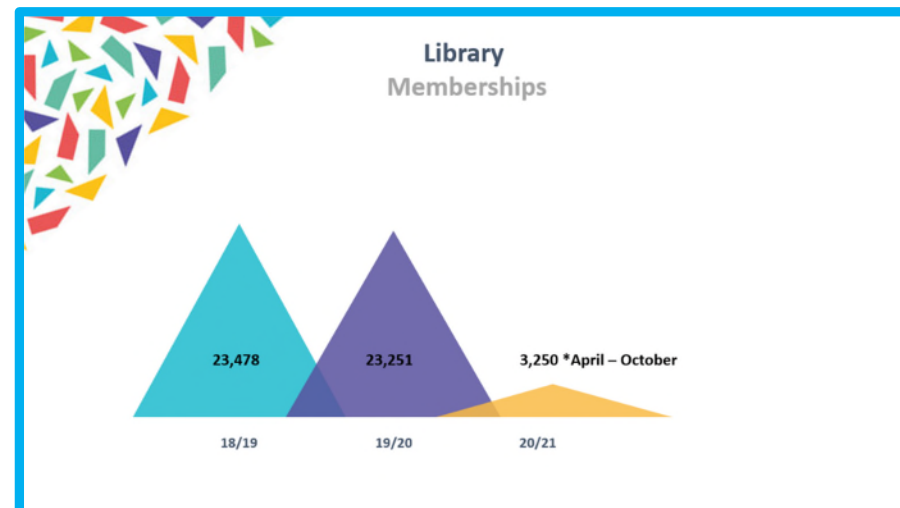
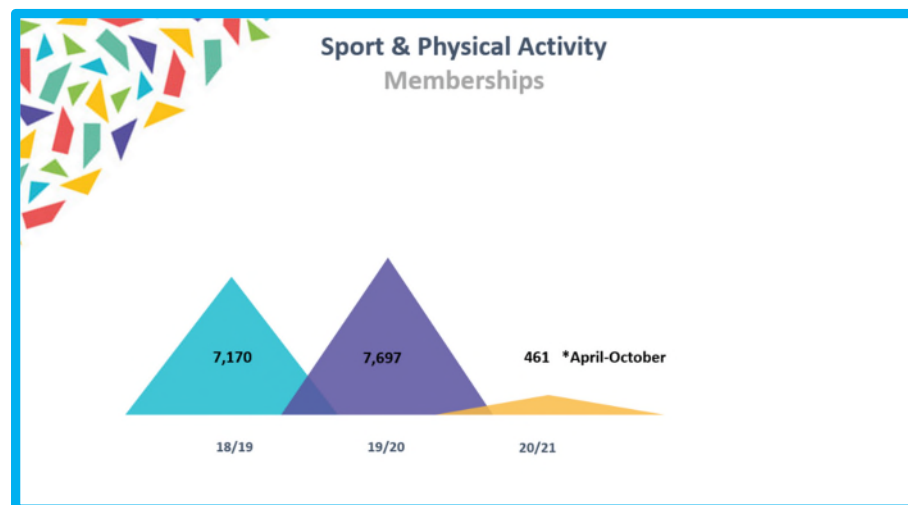
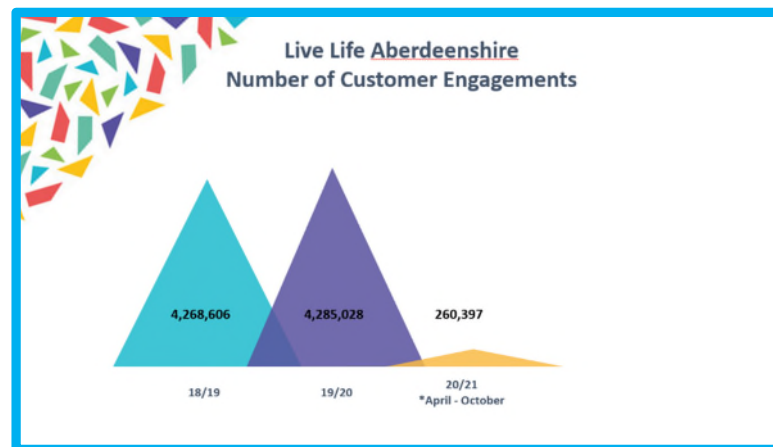


The **effective marketing** of Live Life Aberdeenshire products and services will build on the market already established and help to develop new ones, including areas where the business has not traditionally operated. It will support the strategic growth of the business, helping to put it at the heart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

**We will:**

- Develop, implement, and continually improve a marketing strategy directly linked to the Business Plan 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.
- Work to increase marketing and communications capacity by increasing the ability and understanding of teams across the business, while providing professional advice and support.
- Ensure our marketing and communications content is Accessible, so that no one is excluded from accessing information about our services.
- Facilitate customer engagement and ensure their views and needs feed into product and service development.
- Increase sales, bring in new customers, gain a greater understanding of existing customers, increase market share, better establish our brand.

## Performance Information – Impact of Covid-19 on LLA Activities



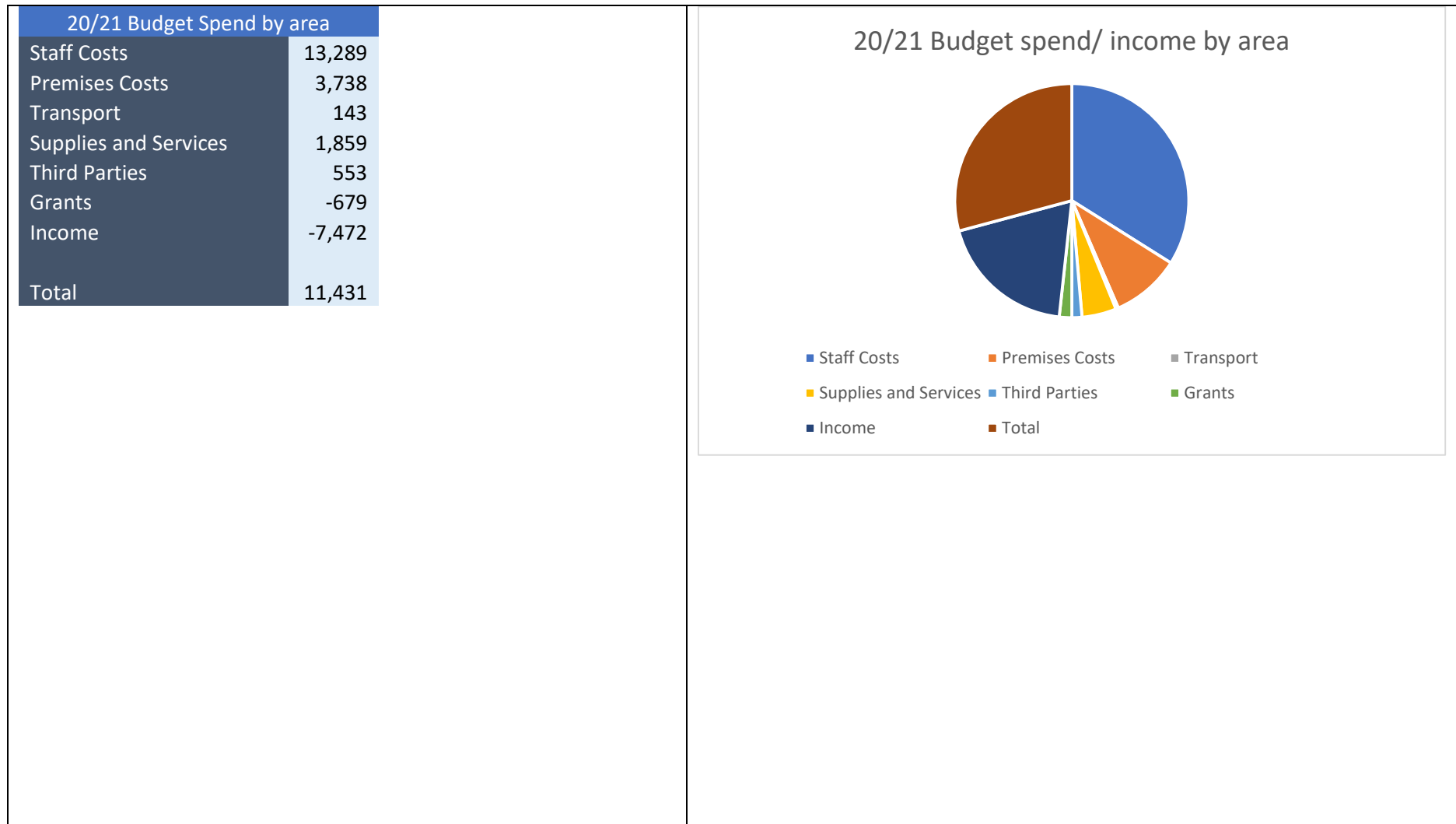
## Finance

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 shows the projected revenue plan for the next 5 years:

<b>Live Life Aberdeenshire</b>	<b>Base Budget 2020/21</b>	<b>Base Budget 2021/22</b>	<b>Base Budget 2022/23</b>	<b>Base Budget 2023/24</b>	<b>Base Budget 2024/25</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Arts Development</b>	534	549	563	578	593
<b>Visitor Attractions</b>	189	190	192	194	195
<b>Grant Aid</b>	170	172	174	176	178
<b>Libraries</b>	4,364	4,470	4,581	4,695	4,812
<b>Museums</b>	624	635	647	659	671
<b>Halls</b>	434	439	444	450	455
<b>Active Communities</b>	256	260	266	271	277
<b>Sport &amp; Leisure</b>	4,681	4,750	4,818	4,888	4,959
<b>Active Schools</b>	179	201	224	248	272
<b>Total</b>	<b>11431</b>	<b>11666</b>	<b>11909</b>	<b>12159</b>	<b>12412</b>

A breakdown of the 20/21 budget by expenditure type (as of October 2020) is as follows:



The five-year Capital Budget is as follows:

It should be noted that there is currently only an initial allocation for the 20/21 year. Due to the ongoing pandemic it has not been possible to allocate and spend these funds, with officers indicating (again in the table below) when they anticipate being able to spend the current allocation.

Although no budget is allocated from 21/22 - it is assumed that further allocations will be developed through the capital planning process, led by the council priorities.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025-2030	2030-2035	Total 2020-2035
Live Life Aberdeenshire	1,811	0	0	0	0	0	0	1,811
Anticipated actual spend	254	1,407	150	0	0	0	0	1,811
ECS Capital Plan	24,558	13,047	7,602	7,117	7,352	102,866	29,265	191,807

[This link](#) leads to an indicative table detailing the makeup of the capital allocation above.

The LLA capital plan will also be supported by a **'disinvestment'** process whereby building no longer required will be repurposed and, in some cases, may become the subject of community ownership.

### Data-informed decision making

All Live Life Aberdeenshire service development will be based on use of quality data gathering. The following link shares key data that will be used in future planning. Aberdeenshire Council in response to the Covid-19 pandemic, undertook Community Impact Assessments to gather information on the impact within local communities. [Aberdeenshire Community Impact Assessments](#) will shape and inform future service delivery

## Performance Measures

Each year the Education and Children’s Service Directorate collects information for the Improvement Service which feeds into the Local Government Benchmarking Framework (LGBF). The LGBF is a high-level benchmarking tool designed to support senior management teams and elected members to ask questions about key council services. It reflects a commitment by SOLACE (Scotland) and COSLA to develop better measurement and comparable data as a catalyst for improving services, targeting resources to areas of greatest impact, and enhancing public accountability.

The framework provides high-level measures which are designed to focus questions on why variations in cost and performance are occurring between similar councils. They encourage councils to engage with each other to ‘drill down’ and explore why these variations are happening.

The LGBF helps councils compare their performance against a suite of efficiency, output and outcome indicators that cover all areas of local government activity. Publication of the LGBF forms part of each council’s statutory requirements for public performance reporting.

LGBF measures (Culture and Sport)

Measure	Aberdeenshire Latest figures	Scotland Latest figures
How much does my council spend on Sports and Leisure facilities (Net) (Cost per Visit)?	£2.51	£2.61
How much does my council spend on Libraries (Net) (Cost per Visit)?	£2.52	£2.05
How much does my council spend on Museums and Galleries (Net) (Cost per Visit)?	£4.12	£3.47
How satisfied are residents with local libraries?	73.6%	72.4%
How satisfied are residents with museum and galleries?	63.2%	69.5%
How satisfied are residents with Sports and Leisure Facilities?	68.6%	71.4%

Live Life Aberdeenshire also collects data and reports on agreed Aberdeenshire Performance Measures.

For more detailed information on activity planned to deliver on this Business Plan, please see the linked [Live Life Aberdeenshire Action Plan](#).



Communities committee Themes	Live Life @Home (Digital Provision)								
	Action	Measures	Baseline	Partners	Cost Implication (000's)				
					Capital	Revenue	Income	savings	Net Revenue Impact
Mental Health and Physical Wellbeing	Continue to develop the reach, following and engagement of our social media platforms and increase conversion rates	Increase in social media reach, following, engagement and uptake in attendance	Reach, following and engagement rates in preceding period + attendance/participation rates	LLA wide	0	20	-25	-20	-25
	Development and delivery of virtual performances, events and programmes giving greater access to LLA services and resources	Increase in engagement People are confident to know how and where to engage in online content and enjoy it	Virtual attendances	LLA wide	0	20	-10	0	10
	Continue to develop the LLA website accessibility. Making it easier to navigate and help customers find what they are looking for.	Improved Accessibility scoring	Current Accessibility scoring	LLA wide	0	5	-20	0	-15
	Standardise and integrate the systems which LLA currently operate		Satisfaction levels	LLA wide	100	20	-40	-10	-30
Employability and Skills									
Personal/family support and Resilience	Increase access to LLA services and resources for those who are mainly or completely confined to their home	Establish free at home content	No of participants		0	15	0	0	15
	Develop a Digital Services Online Course supporting our customers to access our digital services and improve their computing skills	Equipping customers to interact and access digital services	No of participants		0	5	0	-5	0
Community Capacity Building and Resilience	Review open source software solutions for the benefit of the community	Increase customer engagement				0	0	0	-5 -5
	Improve access to facility information and booking services	Implementation of new 'one stop shop' booking system.	Increased bookings. Increase in web page traffic			50	50	-50	-10 -10
Tackling Poverty and Inequality	Support and increase participation by our customers who are identified as having barriers in their housing needs	Provide support to families and households resettled in Aberdeenshire Support the Gypsy/ Traveller community		TPI Group ECS/CLD HSCP/ Housing	0	15	-5	0	10
	Continue free access to LL@Home content	Increase participation in Areas of Deprivation	Postcode analysis could be completed		0	10	-5	-5	0

	Provide access to hardware to increase digital inclusion	Increase digital access in areas of deprivation	Identify those digitally excluded		100	0	0	0	0
<b>Live Life Well (Physical and Mental Well Being of Communities)</b>									
	<b>Action</b>	<b>Measures</b>	<b>Baseline</b>	<b>Partners</b>	<b>Cost Implication (000's)</b>				
					<b>Capital</b>	<b>Revenue</b>	<b>Income</b>	<b>savings</b>	<b>Net Revenue impact</b>
<b>Mental Health and Physical Wellbeing</b>	Review facility programmes	Reduce cost per visit	LGBF cost per visit/satisfaction rate		0	0	-200	0	-200
	Develop and implement health and well-being programmes	Increase in participation			0	100	-50	0	50
	Improve the physical exercise participation levels across Aberdeenshire	Increased opportunities through LLA facilities	LGBF cost per visit/satisfaction rate		0	200	-300	0	-100
	Innovate and Redesign Live Life Aberdeenshire services	Local Government Benchmark Framework	LGBF cost per visit/satisfaction rate		0	20	-20	0	0
	Review and standardise LLA staffing models	Implement efficiencies and provide a consistent approach to operating facilities.	Current budget provision		0	500	0	-700	-200
	Empower individuals and communities to improve wellbeing for all	Deliver training courses, offer work and training opportunities	19/20 data	RLSS, HSCP, Education, FE establishments, external training providers	0	40	-10	-30	0
	Develop and modernise the LLA estate recognising the importance of community facilities that can support key 'hub' and 'spokes'	Development of key capital projects where they are required. Reduction in facility estate where demand does not justify provision. Improvements to facility estate where identified need requires it. Identification of where investment is required in smaller 'spoke' facilities	LLA has a Capital plan which details priorities for the next 10 years	Community partners (Joint projects) / Sports and Cultural Organisations	1500	0	-250	-40	-290
	Support individual and groups to access resources, activities, programmes and events	No of participants/attendances	Internal PIs	Varied	0	0	0	0	0
	Development plans designed to support LLA services	Achieve planned outcomes	Impact of plans on resources and programming		0	0	0	0	0
	Increase knowledge and skills across LLA staff teams	Better skilled and informed to engage more meaningfully with communities			0	15	-5	-10	0
<b>Employability and Skills</b>	Offer opportunities to develop career pathways and enhance life skills. E.g. through work experience placements and Modern apprenticeships.	Skills and accreditation to enhance future career pathways	No of those gaining employment as a result of a modern apprenticeship; No of partnerships		0	10	0	-20	-10
	Learning programmes to support holistic development in all settings	Sector is better skilled	Increased opportunities for improved learning	Childcare Partnership, Education Scotland	0	50	-50	0	0

Personal/family support and Resilience	Provide programmes in care setting/sheltered housing to reduce functional decline and prevent isolation	Pilot projects implemented 83% customer satisfaction Decrease in GP attendance in target group	LGBF How satisfied are adults supported at home that their services and support had an impact on their quality of life 18/19 Aberdeenshire 82.6 % Scotland 80%	NHS, HSCP	0	40	-40	0	0
	Develop community rehabilitation and early intervention pathways for broad long term health conditions and metabolic health	Residents are empowered to recognise how lifestyle impacts on their health and well-being	NHS impact - reduction in referrals	HSCP, NHS, external training providers	0	50	0	0	50
Community Capacity Building and Resilience	Improve the health and wellbeing of the fishing community	Engage with the fishing community	Opportunities to live a healthier lifestyle	Fishermans mission	0	0	0	0	0
	Provide opportunities for volunteering at LLA facilities	Increase volunteering opportunities	Community empowerment	Voluntary groups, area offices	0	20	-40	-160	-180
	Facilitating Community Sport Hubs across Aberdeenshire, ensuring provision across all Aberdeenshire communities	Establish new hubs, re-engage with existing hubs and provide opportunities across Aberdeenshire	Current position	sportScotland, Aberdeenshire Clubsport, NGB's and sports clubs	0	0	-5	-10	-15
	Increase pupil engagement with Live Life Aberdeenshire	Cross curricular approaches to learning, attaining and achieving	Current statistics	Education, individual schools	0	50	0	0	50
Tackling Poverty and Inequality	Promote the talented athlete and club support schemes to ensure inclusivity	Improving and increasing access and opportunity	Current levels and usage	Sport clubs, groups, NGB's, sportScotland	0	0	20	0	20
	Implement new LLA membership scheme	Provide universal access for free to all residents, develop affordable packages to suit community need	Current member levels	Possibility to link with SNH, Historic Scotland and others to provide partner offers.		50	0	-100	-50
	Implement a pricing strategy	Ensures affordable access to people on low incomes and allows officers the ability to 'target' prices locally	Current levels and national comparators	Varied	0	0	0	0	0
<b>Live Life Outdoors (Increasing capacity for outdoor pursuits)</b>									
	<b>Action</b>	<b>Measures</b>	<b>Baseline</b>	<b>Partners</b>	<b>Cost Implication (000's)</b>				
					<b>Capital</b>	<b>Revenue</b>	<b>Income</b>	<b>savings</b>	<b>Net revenue impact</b>
Mental Health and Physical Wellbeing	Develop Aberdeenshire as an outdoor tourism destination	Increase staycation market penetration	Programme development	National governing bodies Sports Scotland Visit Scotland	1500	100	-120	0	-20
	Maximise growing demand for outdoor activities which support mental health	Develop partnership programmes to deliver targeted mental health outcomes	new programme	CLD social work, NHS, National Governing Bodies local mental health support organisations	0	50	-30	0	20
	Reduce environmental impact	Decrease in carbon footprint	Existing carbon footprint	Sustainability	250	0	0	-15	-15
	Develop programmes providing alternative education routes.	Increase in participation	Participation levels	Varied	0	0	0	0	0

<b>Employability and Skills</b>	Further develop training programmes to upskill individuals, enhancing skills within the community	Increase training programme	Identified training programmes	Varied	0	5	-5	0	0
<b>Personal/family support and Resilience</b>									
<b>Community Capacity Building and Resilience</b>	Improving access and programming in outdoor areas	Maximising resources across Aberdeenshire from mountain to sea	Current offer	Community Sports Hubs, Key local sports clubs Landscape services	0	120	-70	-20	30
	Encourage active green travel	Develop and support alternative means to accessing local facilities	New activities therefore targets to be set. Increase in participants and delivery	Community Sports Hubs, MACBI, Aberdeenshire Council, Mens Shed	0	20	-10	0	10
<b>Tackling Poverty and Inequality</b>	Increase access to activity in areas of deprivation	Bespoke programming and activities	Current measures	Varied	200	100	-30	-40	30
<b>Totals</b>					<b>3450</b>	<b>1535</b>	<b>-1210</b>	<b>-1145</b>	<b>-820</b>