



South Lanarkshire Leisure and Culture

Business Plan

2019/20



SOUTH LANARKSHIRE
Leisure & Culture



Providing opportunities to enrich people's lives.

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Introduction

Welcome to South Lanarkshire Leisure and Culture's (SLLC) 2019/20 Business Plan. This plan details our actions and priorities for the year ahead and is complimented by an additional document titled 'Who we are and what we do'. This document describes our services and internal processes, who we work with, and how we make an impact on national and local priorities.

As with previous years, this plan has been developed against a backdrop of delivering services in line with our budget commitments whilst also achieving the major efficiency targets which have been identified across all areas of the business. Difficult decisions will need to be made in relation to how we continue to make these efficiencies whilst also providing services. To assist in achieving this it is important that as an organisation we establish a clear strategic framework to ensure we can make these difficult decisions with confidence. The business objectives and priorities we set for 2019/20, and for subsequent years, must therefore be anchored firmly within a strong strategic framework. The implementation of a Leisure and Cultural Strategy has therefore been identified as a key strategic objective for 2019/20, to ensure that everything we do is clearly defined and aligned to our strategic aims and objectives whether it be as a result of efficiency savings or when we develop and introduce new initiatives.

SLLC has been working closely with our community planning partners to ensure the requirements of the Community Empowerment (Scotland) Act 2015 are met including the development of a Local Outcome Improvement Plan which is referred to as South Lanarkshire's Community Plan (2017-27) and Neighbourhood Plans for areas where outcomes are poorest. These plans are driving discussions on transformational change, focusing on targeting services at the greatest need and shifting resources to where they are needed most.

The overarching objective is to tackle poverty, deprivation and inequalities and SLLC is well placed to make a significant contribution given the range and spread of our assets across South Lanarkshire. We will therefore closely align our priorities and Outcome Delivery Plan in 2019/20 to the Community Plan.

Key to improving outcomes and reducing inequalities will be how we facilitate the participation of communities (of place and interest) in the development, design and delivery of plans and programmes. We have a good track record of consulting and engaging communities and service users however we are working with partners to develop a new Community Participation and Engagement Strategy for South Lanarkshire. This will build on current activity and will give more consideration to how we support communities, through an assets based approach to lead change and improvement.

Finally, as noted over the next year we will continue to be challenged in relation to increasing local competition, budget restrictions and efficiency savings. I do, however remain confident that we have an informed and competent workforce, motivated and supported through the ongoing implementation of our Workforce Planning Strategy. This in turn will ensure we are all ready to work with these challenges to continue to deliver our services to the community of South Lanarkshire.

Gerry Campbell, General Manager, South Lanarkshire Leisure and Culture

Financial Resources 2019/20

South Lanarkshire Council savings requirements for 2019/20 have a direct impact on the savings required by SLLC. The approved savings for this year add up to £0.945m.

The savings requirement for 2019/20 combined with a decrease in income will continue to impact on the budget and how we deliver services. Despite this we remain committed to minimising the impact for customers.

Full details of each service and site budget can be found within the detailed budgets. Savings fall into the following broad categories:

- General efficiency savings
- Alteration to how some services are delivered
- Reduction in opening hours across range of sites / services
- Targeted price increases generating increased income (although it should be noted that in an environment of increasing competition and reducing attendances price increases may not achieve the desired increase in income)
- Review of special events and support provided to Community Groups
- Staffing restructure, reducing the number of staff

Each saving has associated individual risks, therefore when developing SLLC's priorities and Outcome Delivery Plan for 2019/20 it has been recognised that there will be fewer staff to deliver services.

Recent performance demonstrates that we must continue to develop and reorganise our business to ensure that we are able to provide the key services to the agreed standards over the coming years to ensure we achieve our income targets.

Our focus for 2019/20

In addition to our annual Outcome Delivery Plan which is detailed from page ten, we have identified core actions which will be our central focus during 2019/20. These actions will provide vital information for our staff, funders and partners. They will set out a clear focus and will assist in identifying what changes we can make to improve existing provision and develop new provision whilst ensuring our resources are targeted where they can have a maximum impact for the community. All the while recognising the challenges we will continue to face over the next year.

The following five areas are therefore where we will direct our focus and resources during 2019/20:

1

Increase opportunities for individuals who face inequalities *(Provide opportunities for all)*

- Improve and develop the use of locality based data to target resources for intervention programmes
- Improved partnership working, particularly with South Lanarkshire Health and Social Care Partnership, Social Work and SLC Education Resources
- Increase programmes targeted at those most in need
- Further develop the digital skills support offer

Budget pressures *(Adapting what we do to meet budget commitments and customer expectations)*

- The ongoing budget reductions are the single most important factor which will influence service delivery. Its impact will be felt across all of our services, not only in determining what we provide but also how we provide it

2

3

Customers *(Customers experience will be at the centre of everything we do)*

- Monitor customer feedback to service delivery
- Continue to develop SLLC's online presence including further use of social media
- SLLCs involvement in the delivery of Neighbourhood Plans
- SLLC participation in Health and Social Care Building and Celebrating Communities work
- Customer Experience – focus on inequalities

Develop new opportunities *(New opportunities)*

- Continue to work with partners to identify and introduce new initiatives
- Continue to develop children's activities across all services
- Use more targeted marketing to attract new customers as well as encourage existing customers to continue to access our services

4

5

Maintain efficiency and effectiveness *(Focus on providing services whilst achieving efficiency savings)*

- Implement SLC Leisure and Cultural Strategy
- Review the potential for providing more integrated programmes and facilities, such as Springhall
- Develop the potential to develop Asset Based Community Development model of service delivery and programming
- Balance the provision of services with cost effectiveness

The Golden Thread

The Business Plan is a vital part of the 'golden thread' which links, national, local, corporate and community objectives through to individual Perform, Develop, Contribute appraisals so that each staff member knows that what they do contributes to achieving SLLC's objectives.

Consequently, in representing the overall business objectives agreed between SLC and SLLC, this document outlines the priorities and actions required to achieve specific goals in line with South Lanarkshire's Council Plan – 'Connect', and the Community Learning and Development Plan.

The Golden Thread - Measured

The Outcome Delivery Plan outlined in this Business Plan highlights a number of actions and measures which contribute to SLLC's objectives and which link directly into the Council Plan 'Connect', and Community and Enterprise Resources Plan (CERP). These are as follows and are reported through IMPROVe on a quarterly basis.

- Achieve target registered members of Activage scheme
- Achieve target attendance figures across the business
- Increase customer satisfaction across the business
- Cost per attendance of sport and leisure facilities (including swimming pools)
- Cost per library visit
- Achieve target U16 reduced rates attendances at SLLC facilities – including school halls, school lets, outdoor and indoor leisure
- Continue to increase growth of 60+ Activage Membership

Priorities 2019/20

The following agreed priorities will be delivered over the period 1 April 2019 to 31 March 2020.

These are priorities to be achieved during 2019/20 in order to best deliver our services to the community. All these priorities will be measured as part of SLLC's Outcome Delivery Plan.

All Services

- Develop in partnership with SLC a Leisure and Cultural Strategy
- Work with strategic partners, including South Lanarkshire Health and Social Care Partnership, SLC Education Resources to contribute to the health inequalities agenda through locality plans
- Support the Neighbourhood Planning process in the three pilot areas including testing new approaches to improve local outcomes
- Develop processes across all services for collecting data locally so that need can be identified and resources targeted appropriately
- Develop new and existing partnerships to support the development of arts, cultural, leisure and learning activities that provide the opportunity to attract new opportunities and funding
- Continue to develop and implement internal and external processes in order to maximise income and control expenditure
- Develop our workforce through planning and associated support and training
- Develop service quality and delivery in line with best value
- Continue to improve on all social media platforms
- Continue to improve brand awareness, and increase market share across the range of services provided
- Use data and customer/community participation activity to inform programmes and services and maximise impact on tackling poverty, deprivation and inequality

Sport and Physical Activity

- Develop physical activity provision, club engagement and partnership programmes aimed at engaging all members of the community to participate in regular physical activity
- Continue to develop partnership with South Lanarkshire Health and Social Care Partnership
- Link with SLC to develop proposals for capital investment programme for 3 major Sport and Physical activity sites
- Work with external partners to improve income generation

Cultural Services

- Continue to review community assets and make recommendations for rationalisation
- Look to extend opportunities for participation via the delivery of a diverse and inclusive programme of arts and cultural activities
- Carry out a review of the pricing policy and framework for use of community halls and consider the implications of any changes across other areas of SLLC

Libraries and Museum

- Expand and promote access to the libraries 'ActiveE' digital services
- Develop and enhance 'Every Child An Active Library Member' project
- Promote and develop services at the new Avondale Community Wing in Strathaven
- Develop and deliver peripatetic libraries children's activity offer
- Improve visitor interpretation and customer experience at Low Parks Museum through the development of the new Innovation Gallery
- Develop digital access to the Museum collections
- Develop and manage the museum collections on behalf of South Lanarkshire Council
- Implement a programme to inventory and catalogue the Museum collection
- Work with SLC to develop the feasibility for the relocation of Cathkin Library to Springhall Community Centre

Outdoor Recreation and Country Parks

- Develop outdoor activity programme and associated services through partnership working
- Maximise the present use of outdoor environment and encourage improved use through formal and informal activity
- Improve the visitor interpretation and customer experience at Chatelherault Country Park
- Enhance external interpretation around the visitor Centre and the country parks and develop external interpretation linking Chatelherault with Low Parks Museum and Palace Grounds

Central Support

- Develop and implement the use of IT in service delivery
- Continue to develop employee engagement
- To support staff through change
- Continue to develop a consistent approach to procurement practices
- Develop customer consultation processes and procedures
- Continue to develop and implement Marketing Plan
- Continue to develop and implement Social Media Strategy

Outcome Delivery Plan

Four strategic objectives provide the focus for SLLC’s activities. This section provides an overview of these objectives and the main actions we will undertake in achieving them. It also lists the key strategic objectives and ambitions within the Council Plan – ‘Connect’ to which each SLLC objective relates.

The Outcome Delivery Plan will be used for monitoring and evaluation purposes. Each action shows what will be done in the achievement of SLLC’s objectives, what each action aims to achieve in the longer term and who is responsible. In many instances there is more than one person responsible for the action and in these cases a lead officer is identified.

The Outcome Delivery Plan is detailed, but given the range of activity across SLLC, it is not an exhaustive list of everything we undertake. More comprehensive action plans are contained in our one page Business Plan ‘Our Focus’ and the Marketing Plan. These plans cascade to facility and section levels.

The Outcome Delivery Plan will be monitored regularly and a Quarterly Performance Report presented to the SLLC Board, in addition regular performance reports are also submitted to SLC. An Annual Report is also produced which contains information on SLLC’s performance for stakeholders and the general public.

Outcome Delivery Plan 2019/20

Key

BDM	Business Development Manager
CS	Company Secretary (includes responsibility for Business Development, ICT, Finance, Admin and Marketing)
CSM	Cultural Services Manager
GM	General Manager
HRM	Human Resources Manager
LMORM	Libraries and Museum, Outdoor Recreation and Country Parks Manager
SPM	Sport and Physical Activity Manager (includes responsibility for Health and Safety and Technical team)
SMT	Senior Management Team (All of the above)
LGBF	Local Government Benchmarking Framework

Connect Objective: Encourage participation in physical and cultural activities.

SLC Objective

- To become an inclusive organisation providing quality leisure, cultural and learning opportunities for all residents and visitors to South Lanarkshire.**

LOCAL OUTCOME – Increased opportunities for participation				
Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Increased opportunities for participation	1.1	Maintain annual attendances across all services	SMT	Maximise attendances 2019/20
	1.2	Promote the Activage scheme	SMT	Increase the number of registered users of Activage
				Increase attendances by over 60's
	1.3	Provide indoor and outdoor use for Under 16 clubs in accordance with SLC's use policy	SMT	Maximise the number of registered clubs
				Maximise attendances by registered users
			SPM	Increase the number of accredited clubs through Club SL
	1.4	Develop a programme of activities which will support equitable access for all	SMT	Promote concession scheme
				% of people with a disability registering with our facilities/services
	1.5	Use local data to target resources	SMT	Collect locality based data
	1.6	Develop uptake of 'ActiveE' libraries digital offer to offset potential decrease in physical library visits	LMORM	Further develop use of the new eProduct online offer by 10%, Include reporting of virtual visits in line with LGBF definition
1.7	Extend the 'Every Child an Active Library Member' programme	LMORM	5% increase in children's library membership	
1.8	Develop digital access to museum	LMORM	Maximise uptake of museum's digital offer	
1.9	Complete new Low Parks Museum design for industry and technology gallery	LMORM	Maximise attendances at Low Parks Museum	

table continued over.

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Increased opportunities for participation	1.10	Develop feasibility for the relocation of Cathkin Library to Springhall Community Centre in partnership with SLC	LMORM	Improved access to an enhanced service
	1.11	Increase opportunities of Early Years participation	SMT	Grow Tiny ACE membership
	1.12	Review the programming and audience development of halls and community letting of schools	CSM	Maximise attendances and community lets in schools
				Develop a varied programme of activities within cultural services while prioritising ICFs
				Develop a co-ordinated approach to marketing of cultural facilities
	1.13	Encourage increased and improved use of the outdoor environment through formal and informal activities	LMORM	Promote attendances at Outdoor Recreation
				Maximise attendances at OLA activities
				Maximise attendances at country parks and develop external interpretation linking Chatelherault with Low Parks Museum and Palace Grounds
				Improvements in formal/informal activities
				Increase opportunities/attendances via Greenspace partnership opportunities
	1.14	Improve participation in physical activity through the development of community hubs and sports clubs	SPM	Maintain participation at hubs
				Maintain number of clubs using hubs
1.15	Monitor and report on service uptake by equality groups	SMT	Number of Equality Impact Assessments (EIA's) carried out for all relevant policies, strategies and procedures	
			Implement actions identified in the Equalities Outcome Plan	

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Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Increased opportunities for participation	1.16	Ensure ongoing compliance with all current Health and Safety legislation	SPM	Implement Health and Safety audit programme
				Ensure robust Health and Safety audits are carried out in accordance with audit programme
				Endeavour to reduce the number of reported accidents (pro rata)
	1.17	Work with SLC in the provision of refurbished/new facilities	SMT	Assist SLC in the continued development of community facilities
	1.18	Demonstrate continuous improvement and efficient and effective service delivery	SMT	Retain or improve external accreditations from Visitscotland, Investors in People, National Governing Bodies, Adventure Activity Licensing and BIAZA
Work with SLC in relation to the implications of the Community Empowerment (Scotland) Act 2015				

Connect Ambition: Achieve results through leadership, good governance and organisational effectiveness.

SLLC Objective

2. To continually improve the service to our customers by developing the effectiveness of our workforce and our working practices, as well as addressing service quality, variety and responding to changing needs, trends etc.

LOCAL OUTCOME – Improved service to our customers

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved service to our customers	2.1	Ensure staff both understand and are equipped to fulfill their individual roles within the organisation	HRM	Embed the appraisal process and the 5 key behaviours ensuring all related paperwork is updated
			SMT	Ensure staff have the opportunity to complete Perform, Develop, Contribute appraisals. and associated training plans
			SMT/HRM	Continue to develop 'Our People Strategy' 2018-2021 and any associated plans
				Ensure availability of Learn on Line modules and continue with the expansion and roll out of Learn on Line
				Implement actions arising from the Workforce Plan 2017-2022 and ensure annual review
HRM	Further develop and implement functionality of People Connect, improved use of IT as a staff resource (e.g. People Connect, on line training) Continue to review, develop and implement best practice procedures in HR			
	2.2	Develop employee engagement and employee wellbeing	HRM SMT	Implement Our People Strategy 2018- 2021 Absence levels less than 4%

table continued over.

Providing opportunities to enrich people's lives.

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output	
Improved service to our customers	2.3	Develop the use of IT, including social media, to improve efficiency and enhance external and internal communications, activities and processes	CS	Develop the internet and social media presence of SLLC	
				Develop and produce an IT strategy	
				Ensure the implementation of SLLC's projects within the Council's IT Service Plan	
				Develop use of our performance management systems to inform the development of the service	
				LMORM	Continue to develop digital access across the service
	2.4	Develop service standards in direct response to customer feedback and through knowledge of competition and service trends to ensure that community and individual needs are met	SMT	Carry out customer consultation at least once a year in each service area	
				Develop customer consultation processes and procedures	
				Achieve a 95% customer satisfaction rating	
				Demonstrate improvements to the service implemented as a result of customer feedback	
			CS	Develop a rolling programme of customer research	
	2.5	Continue to develop operational practices in line with continuous improvement	SMT	Maintain membership of service specific benchmarking groups Sustain and improve LGBF results for SLLC	
	2.6	Implement the long term vision for the provision of leisure and cultural services in South Lanarkshire	SMT	Will form part of formal Service Review	
			LMORM	Continue to work with SLC in the implementation of Sports Pitch Strategy	
GM			Deliver SLLC's business plan and review suite of measures for coverage and relevance		
2.7	Investigate and improve integrated programming across all service areas	SMT	Evidence of new integrated programmes		

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Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved service to our customers	2.8	Progress the improvement of the visitor experience at Chatelherault Country Park	LMORM	Develop a business case for funding to upgrade infrastructure and seek further external funding to improve and enhance our heritage and facilities

Connect Objectives: Work with communities and partners to promote high quality, thriving and sustainable communities.

SLLC Objective

- 3. To work in partnership with local and national agencies to promote active participation in leisure, cultural and learning activities.**

LOCAL OUTCOME – Improved partnership working				
Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved partnership working	3.1	Develop new and existing partnerships to support the development of arts, cultural, leisure and learning activities	SMT	Demonstrate events/ initiatives implemented through partnership working
				Investigate integration of services into SLLC facilities via South Lanarkshire Health and Social Care Partnership (HSCP) and private sector organisations
	3.2	Attract new external funding support	SMT	Maximise income received from external funding bodies
	3.3	Work with partners to develop health and wellbeing opportunities	SMT	Maximise opportunities
				Improved programmes (specific measures are shown in detail in each services Outcome Delivery Plan)
				Data collection monitoring & evaluation of programmes
	3.4	Work with lead agencies in the development and implementation of new and existing national strategies	SMT	Demonstrate partnership working

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SLLC Objective

4. To maximise resources and operational efficiencies taking into account environmental and sustainable issues.

LOCAL OUTCOME – Improved value for money organisation

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved value for money organisation	4.1	Develop internal and external processes in order to maximise income and control expenditure	SMT	Implement recommendations arising from the Service Review
				Develop service integration and improved cross selling across all services
	4.2	Continue to develop procurement practices	CS	Develop and implement procurement practices to improve efficiency and effectiveness
	4.3	Achieve financial targets	SMT	Implement the Marketing Plan
				Achieve efficiency savings as identified by SLC
	4.4	Work with external partner Alliance Leisure to develop fitness specific sales and marketing plans	SPM	Maximise efficiency of fitness activities and minimise loss of income
	4.5	Ensure high standards of governance are being exercised	CS	Develop and implement governance processes and procedures
				Continue to develop risk management practices and procedures
Maintain risk register				
4.6	Monitor the ongoing costs of the delivery of SLIC	SMT	Audit actions delivered by due dates	
			LGBF indicators	
4.7	Ensure efficient and effective implementation of Freedom of Information Scotland Act procedures	CS	Number of FOI requests responded to within timescales	

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Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved value for money organisation	4.8	Support environmental awareness	SMT	Contribute to SLC's Carbon Management Plan and Energy Strategy
			SPM	Maximise and monitor the energy efficiency of the major operational properties
			SPM	Implement SLLC's Sustainability and Environmental Policy

Connect Ambition: Achieve results through leadership, good governance and organisational effectiveness

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