



2023 - 2028 Business Plan

Vision & Purpose



Live Life Aberdeenshire 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.



Our 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



Our People

- Learning for life
- Health & Wellbeing

Our Environment

- Resilient Communities
- Climate change

Our Economy

- Economic growth
- Infrastructure & public assets

Context



As we prepare this 5 year Business Plan for the period 2023 – 2028, operating conditions remain at least as challenging as they have been for the past 3 years.

Disruption due to exceptional weather conditions, and this concurrent with adjusting to the endemic impact of Coronavirus had specific negative impacts on the services we have been able to deliver.

During late 2021 and throughout 2022/23 the concurrent and cumulative impact of the legacy of the pandemic, alongside further geo-political instability and the consequences of this on the cost of energy and subsequently the cost of living crisis being endured by everyone has further impacted service delivery and the ability to generate income in line with expectations.

Live Life Aberdeenshire staff continue to demonstrate resilience and to contribute to delivery of Council priorities alongside striving to ensure positive outcomes for individuals, families and communities through cultural and sporting activities and opportunities.

The purpose of this 2023-2028 Business Plan is to set out the fundamental and essential part that Live Life Aberdeenshire will play in supporting improved physical and mental wellbeing outcomes for all, with a focus on those who may have traditionally struggled to access services – through strengthening partnership working internally and with external and third sector partners. Live Life Aberdeenshire recognises the need to deliver services differently, taking a place based approach and striving for efficiencies, particularly to support our transition to Net Zero.

The vision and purpose of Live Life Aberdeenshire continue to be relevant and to provide a focus for the service.

Our People



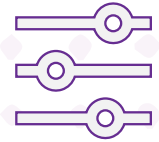
Live Life Aberdeenshire's most valued asset is the staff team who work alongside many volunteers to assist and co-deliver our programmes and activities in communities across Aberdeenshire.

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.

Our Pillars



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.



Engage with our Communities

Develop highly engaged communities online & offline

Data and analysis driven, to effect what we deliver in our communities

Co-produce with our existing and new partners
(inc. council services, AHSCP, tourism bodies, customers)

Improve engagement working with and understanding of our audiences

Create greater marketing and communications capacity by upskilling teams

Support development of audiences, fundraising and sponsorship

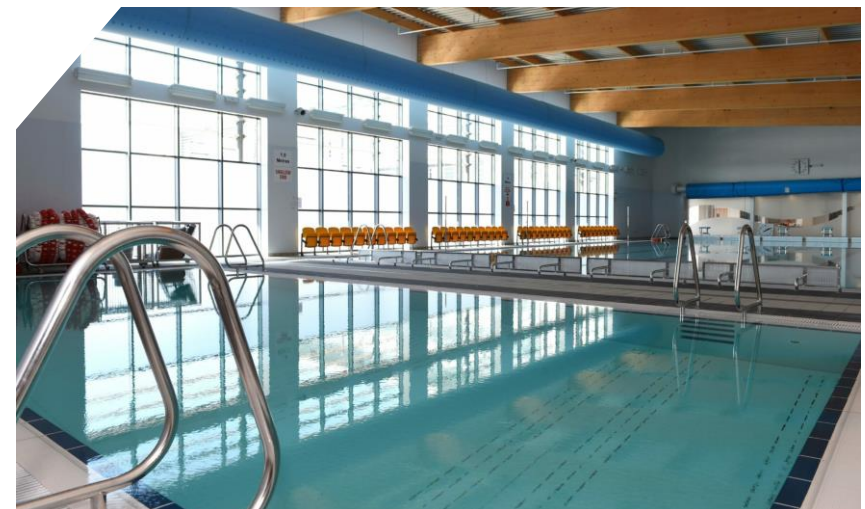
“ We will ensure our service is relevant to everyone who works, lives, studies and visits Aberdeenshire

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



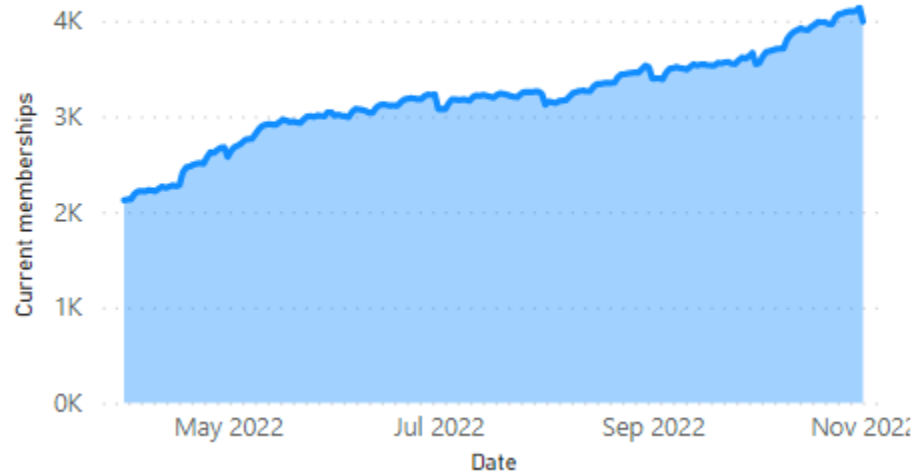
- **Ensure our service is relevant to everyone** who works, lives studies and visits Aberdeenshire through our programmes and activities.
- **Engage with our communities** to understand and then reduce barriers to participation in cultural and physical engagement opportunities to support health & wellbeing
- **Invest in our people** to support delivery of high quality cultural and physical experiences
- **Work in partnership** with other services, organisations, and groups to ensure service provision is accessible, impactful, and raises the profile of the region as a sporting and cultural destination.
- **Grow the reach and impact** of our services by developing our venues and assets as spaces for high quality cultural and sporting experiences with an increased sense of place and local connections
- Focus on **sustainability and carbon reduction** across our built estate and in our working practices
- Ensure available resources are appropriately targeted, developing ideas to **realise the full commercial potential** of our assets.



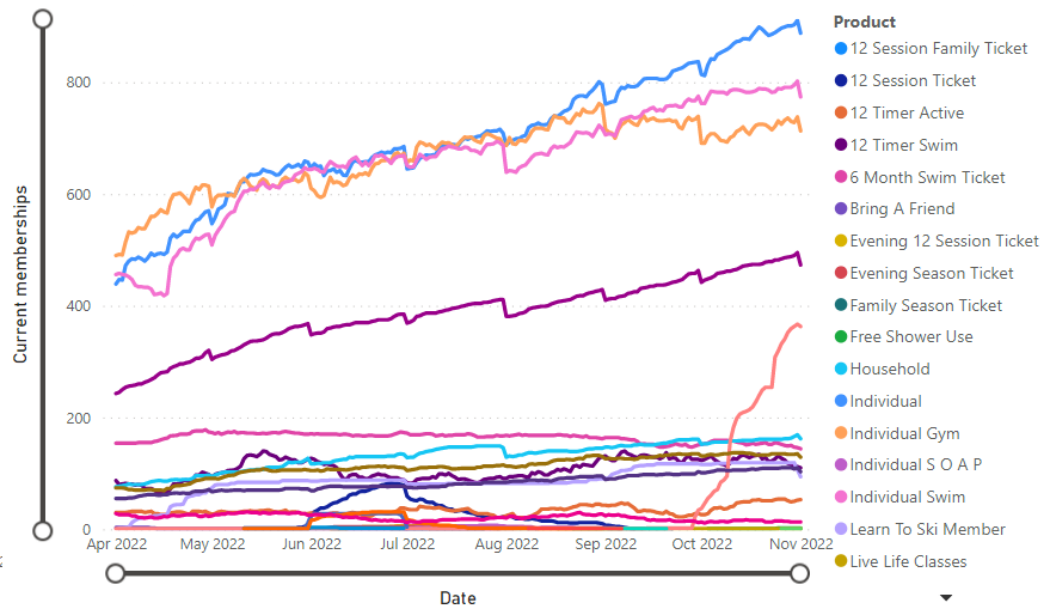
Performance



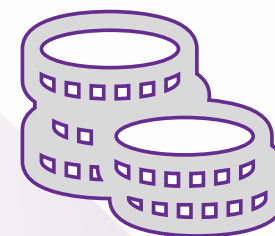
Current memberships by Date



“ We will provide memberships to enable improved mental and physical health and wellbeing for all



	LLA Members
Pre-covid March 2020	8000 average monthly
Target 22/23	6000
Target 23/24	12500

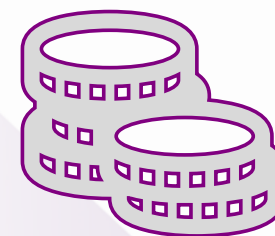


Finance

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 revenue plan for the next 5 years:

Live Life Aberdeenshire	Base Budget 2022/23	Base Budget 2023/24	Base Budget 2024/25	Base Budget 2025/26	Base Budget 2026/27
	£000's	£000's	£000's	£000's	£000's
Arts Development	454	466	478	491	504
Macduff Aquarium	168	169	170	171	172
Grant Aid	104	105	106	107	108
Libraries	3,482	3,566	3,652	3,740	3,831
Museums	654	666	678	690	703
Halls	417	420	424	428	432
Outdoor and Adventurous Activities	189	192	195	198	201
Sport & Leisure	4,172	4,222	4,269	4,318	4,366
Active Schools	169	190	211	233	256
Total	9,809	9,996	10,183	10,376	10,573



Capital Budget

Live Life Aberdeenshire has a capital plan, which is also supported by additional funds from the Infrastructure 1 budget as well as a dedicated allocation for the Pitch and Outdoor Space Strategy. LLA will also benefit from the Infrastructure 2 fund for maintenance issues – though there is no specific allocation to LLA from this fund.

The following shows the combined projected Capital allocation for the next 15 years:

	2022/23	2023/24	2024/25	2025/26	2026/27	2027-2032	2032-2037	Total 2020-2035
Live Life Aberdeenshire Capital Budget	567	550	175	0	0	0	0	1,292
Infrastructure 1 Fund	1,775	3,950	1,275	0	0	0	0	7,000
Pitch and Outdoor Space Strategy	0	460	1,035	875	500	0	0	2,870
Total LLA Capital Plan	2,342	4,960	2,485	875	500	0	0	11,162
Communities Capital Plan (TOTAL)	3,543	3,303	6,303	5,165	1,393	4,465	4,465	28,637

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