

Providing opportunities to enrich people's lives

## Business Plan 2013/14



SOUTH LANARKSHIRE  
Leisure & Culture

[www.slleisureandculture.co.uk](http://www.slleisureandculture.co.uk)

# Contents

<b>1. Introduction</b>	<b>4</b>
<b>2. Who are we and what do we do?</b>	<b>6</b>
<b>3. Local context</b>	<b>14</b>
<b>4. External Influences</b>	<b>22</b>
<b>5. SLLC – Internal Processes</b>	<b>29</b>
<b>6. Financial Context</b>	<b>36</b>
<b>7. Outcome Delivery Plan</b>	<b>39</b>
Appendix 1      Structure of the company	49
Appendix 2      National outcomes and Indicators	50
Appendix 3      How SLLC contributes to the National Outcomes	53
Appendix 4      PESTEL Analysis (October 2012)	56

# vision

(where we are going)

**Providing opportunities  
to enrich people's lives**

**8.4 million attendances  
in 2011/12**

# 1. Introduction

As General Manager I am pleased to introduce you to South Lanarkshire Leisure and Culture's (SLLC's) Business Plan for the period April 2013 to March 2014. This plan sets out SLLC's (the Trust's) objectives together with its headline priorities and actions for 2013/14. By identifying these key elements for the coming year the plan provides the direction in which the Trust is moving at a time when we are faced with more challenges than ever - public funding pressure, increased competition and the prolonged impact of the recession all contribute to a challenging operating environment.

Despite these challenges outlined above our services continue to attract more and more visitors. The Trust's remit impacts on the lives of many throughout South Lanarkshire and in 2011/12 over eight million users and visitors to our libraries, community halls, leisure centres, town halls, country parks and museum facilities helped confirm that we are delivering services which the residents of South Lanarkshire wish to use. Notwithstanding impressive numbers of customers to our facilities, there remains areas of the service where we are looking to improve.

We are working hard to improve our internal processes, including making it easier for customers to access information and pay for services. Committed, informed and well trained staff are an essential component of our service. We are working very hard to ensure our staff feel valued and engaged so that they in turn present a happy, enthusiastic and motivated workforce. A commitment to employee engagement is only a small part of a framework of internal changes which will complement the service-wide initiatives and create an organisation which is dynamic, flexible and responsive and one which contributes to the growth and success of South Lanarkshire.

Underpinning everything we do is our vision of providing opportunities for people to enjoy the benefits of being more physically and mentally active, whether it be going along to a show at one of our cultural venues, learning how to use a computer in our libraries, learning about their heritage in a museum, enjoying a game of badminton with friends in a sports centre or even taking a dog for a walk in one of our country parks. Participation in one or all of these activities helps to improve their quality of life and we are delighted to be the main provider of such opportunities in South Lanarkshire.

Indeed it is our relationship with our main partner, South Lanarkshire Council, which allows us to provide a dynamic infrastructure for facilities, services and programmes. Partnership working is increasingly important to us, particularly at a time when restrictions on public spending means we have to make unprecedented efficiency savings whilst continuing to provide high quality, customer focused services.

As General Manager I am committed to implementing this Business Plan and in so doing will ensure the people of South Lanarkshire have many new and exciting opportunities to enrich their lives. We will all then be better placed to face the challenges ahead, making a difference not only to our lives, but to the lives of future generations.

**Gerry Campbell, General Manager, South Lanarkshire Leisure and Culture**

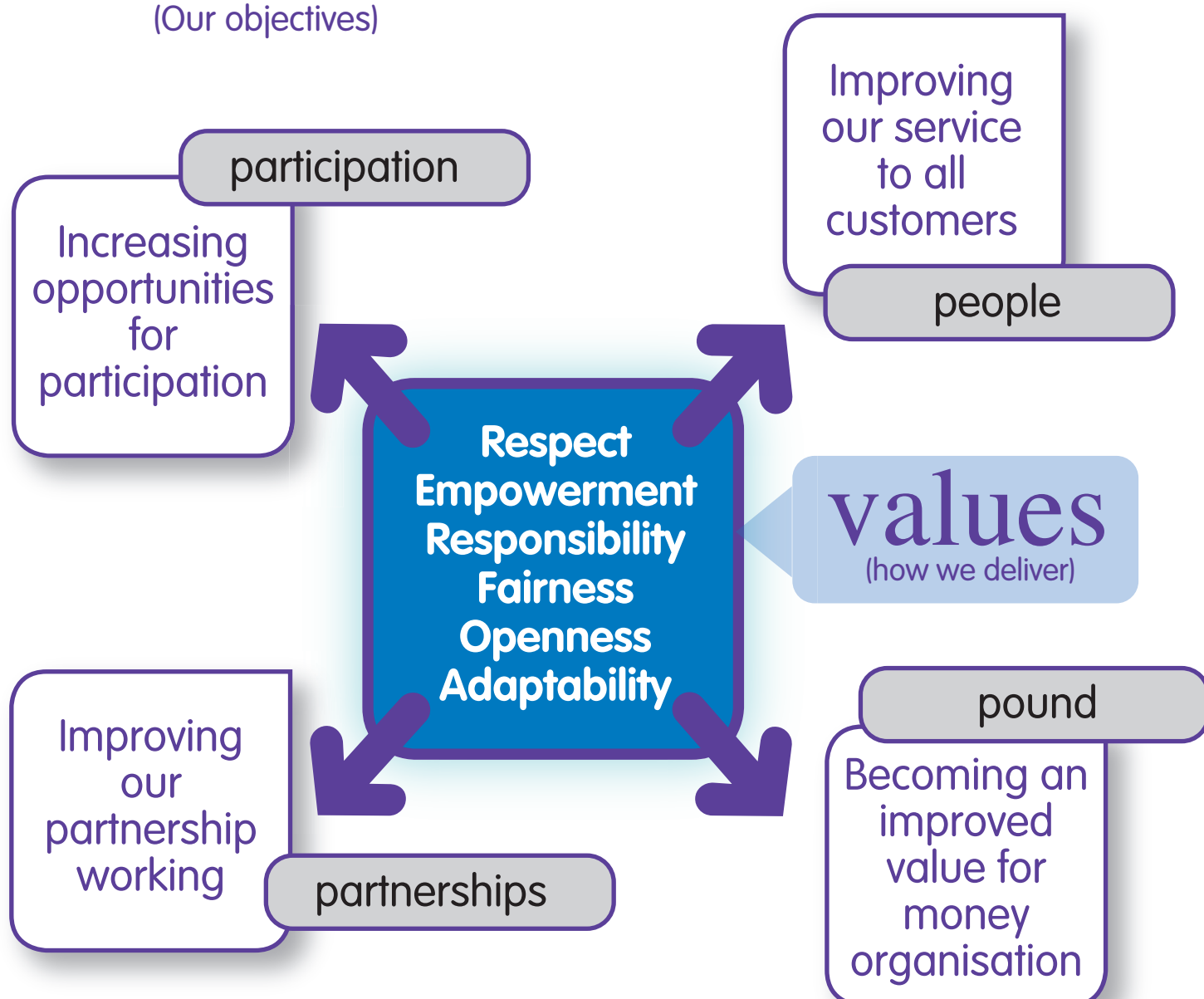
# mission

(Why we are here)

**'Working in partnership to enrich people's lives through the provision of a wide range of high quality services that are customer focussed, affordable and accessible to all'**

## We will do this by

(Our objectives)



## **2. Who are we and what do we do?**

### **Who are we?**

South Lanarkshire Leisure and Culture Ltd (SLLC) is a company limited by guarantee. It was formed on 1 October 2010 when much of South Lanarkshire Councils (SLC) cultural services, libraries and facilities were transferred to the Leisure Trust which had previously been formed in April 2002 to operate Sports and Recreation Services on behalf of the Council. The Outdoor Resource Base (ORB) was also transferred into the new company at the same time.

### **Charitable Objectives**

SLLC's main aim is to provide facilities for recreation, sport and cultural pursuits which are of maximum benefit to the community and in so doing ensure this provision is truly inclusive.

There is no doubt that arts and culture can bring real benefits for communities and individuals alike and participation in physical activity can make a significant and positive contribution to many areas of our lives. It is vital that everyone has the opportunity to participate and through the following services SLLC will provide a range of programmes, projects and initiatives which target inequalities and aim to improve life chances for the most disadvantaged as well as provide opportunities to improve the health, wellbeing and the learning environment of the population of South Lanarkshire in general. The formal structure of the Company is contained in Appendix 1.

### **What do we do?**

South Lanarkshire Leisure and Culture Ltd (the Trust) is responsible for the operation, management and development of indoor and outdoor sport and leisure facilities, community halls, arts venues, country parks, libraries and museums throughout South Lanarkshire. The business has been split into five service areas:

#### **Cultural Services**

Cultural Services is responsible for the management of five Cultural Venues namely; the Town House, Hamilton, Rutherglen Town Hall, East Kilbride Village Theatre and Arts Centre and the newly refurbished Lanark Memorial Hall which is due to re-open in 2013. These venues facilitate the larger scale performances and arts events ranging from well known West End productions such as Joseph, Annie, Blood Brothers to concerts performed by Eddi Reader, Midge Ure, Hue and Cry, the Proclaimers and more. They also host a large number of performances by local community drama groups including pantomime.

As well as the major venues Cultural Services manages over eighty community halls, integrated community facilities and community wings and the letting of schools for community use. There is an extensive range of community halls and facilities available for hire to host a variety of events such as community meetings, social functions, dance schools, sports clubs and so on and our area booking teams are happy to discuss and facilitate any letting requirements.

As well as managing the buildings portfolio and community letting, Cultural Services also have a vibrant arts development section which comprises a team of talented arts professionals working to deliver access opportunities to the arts for our communities. The team work in partnership with national organisations and government bodies such as Scottish Government, Creative Scotland, NHS and other bodies to deliver

projects, courses and classes, workshops and taster sessions, as well as delivering festivals including "Young at Heart" which targets the 50+ members of our community and "Cool Down For Summer" which is an arts activities programme aimed at school children during the summer holidays.

### Cultural Services Attendances

1.7m

+43%

2011/2012	1668717
2010/2011	1166771
2009/2010	1501780

Both an improvement in recording processes and good performances at the cultural venues have contributed to this significant increase in attendances.

### Libraries and Museums

This service brings together two quite distinct functions. The library service consists of twenty six public libraries, all with activeIT Learning Centres (free internet access), a mobile library service serving the rural communities and a home delivery service. It includes the provision of reference and information services and a family history and genealogy resources. Online library services include e-books, reference resources, catalogue enquiries, reservations and book reviews. Located in both stand alone premises as well as within some of the newer integrated facilities alongside schools and leisure centres, the libraries also organise reading programmes, storytelling and 'meet the author' sessions. Working in partnership with key stakeholders to improve the learning experience for children and young people, makes a significant contribution to the Curriculum for Excellence agenda. The library service works closely with the Scottish Library and Information Council and other key partners in developing its services.

Like the libraries, the museums service works closely with local schools in the provision of formal learning programmes and activities designed to complement the national Curriculum for Excellence agenda. Informal learning opportunities are provided through holiday activities, family activities, adult learning and special events. Temporary and touring exhibitions, handling exhibitions, loan kits and training workshops are also organised by the service. Low Parks Museum tells the history and development of South Lanarkshire and Hamilton Mausoleum, a well known landmark, is also managed by the service. The museum collections are central to the service, with over 150,000 objects which are exploited through comprehensive documentation, temporary and permanent exhibitions and object-centred activities. The museums service works closely with Museums Galleries Scotland and other key partners in developing its service and enabling digital access to local history and heritage projects.

In both these services it is recognised that "properly organised information and properly organised access to information can promote social cohesion, minimise inequalities, encourage active citizenship and enhance the quality of life." (Scottish Library and Information Council, Strategic Plan 2007- 2010).

## Libraries and Museums Attendances

1.3m

+3%

2011/2012	1375497
2010/2011	1341944
2009/2010	1367788

Whilst attendances at museums remained stable, an expanded programme of events, courses and activities throughout libraries and community use of the Heritage Centre at Rutherglen contributed to an overall increase in attendances.

## Outdoor Recreation and Country Parks

This service comprises of three main areas of service delivery – Outdoor Recreation, Country Parks and Outdoor Learning and Adventure (formerly known separately as the James Hamilton Heritage Park and the Outdoor Resource Base).

Outdoor Recreation is responsible for the operational management and programming of outdoor facilities, including over 130 sports pitches, an indoor synthetic pitch, 12 bowling greens, 6 golf courses, a Golf Development Centre, a watersports centre and seasonal activities (tennis and putting). It works closely with **sportscotland**, national sports governing bodies and local clubs and communities in developing opportunities for participation.

Outdoor Learning and Adventure offers outdoor activities' programmes for young people in particular and the community in general. Activities include skiing, sailing, windsurfing, hillwalking, canoeing and mountain biking as well as the provision of technical skills, guidance and expertise to partner agencies. Leadership training, team building and personal development programmes also form a large part of the syllabus, with particular emphasis being placed on engaging with hard to reach young people who find more traditional forms of physical activity less appealing.

The Country Parks service is responsible for the operational management and programming of Chatelherault and Calderglen Country Parks. It works very closely with Scottish Natural Heritage and the Council's Countryside Ranger Service in the provision of both an educational and recreational resource. Each park has approximately 200 hectares of woodland trails and grazing land as well as a well developed visitor centre with associated attractions, including a children's zoo at Calderglen and an 18th century Georgian Hunting Lodge at Chatelherault.

## Outdoor Recreation and Country Parks Attendances

2.1m

-8%

2011/2012	2180839
2010/2011	2358598
2009/2010	2279519

This service is very weather dependant, therefore attendances are apt to vary year on year. Attendances at Country Parks and the Outdoor Resource Base fell by 7% and 8% respectively but the major decrease was experienced in the golf sector which reported a 20% drop in attendances (weather and a general downturn). Attendances at football pitches also suffered (-5%) from a general downturn as the weather and a reduction in the number of teams playing took effect.



## Sport and Physical Activity

Responsible for the operation and management of twenty four indoor leisure facilities, of which nine have swimming pools, and an ice rink and two athletics tracks. This service also manages the Sports Development and Active School function both of which are central to the development and support of a sustainable infrastructure which will not only increase opportunities for individuals to be engaged in physical activity but will also strengthen pathways to participation and performance. This is achieved through working in local schools (particularly the Active School Co-ordinators) and communities in partnership with clubs, volunteers, sports councils, and national governing bodies.

Although a smaller function Play Development also sits within this service, working very closely with Education and Social Work by providing a structured approach to the development of children's spatial skills, interaction with peers and the development of an interest in regular physical activity.

Funding from external agencies such as **sportscotland** and NHS Lanarkshire plays a significant role in leisure provision within South Lanarkshire and in particular some of the more developmental aspects of such provision. For instance the Active School Co-ordinators are funded entirely from **sportscotland** and it should be noted that it and other externally funded programmes and initiatives could not be sustained should funding cease.

The management of the Trustwide Health and Safety unit and the Technical manager also sits within this service.

### Sport and Physical Activity Attendances

3.1m

+13%

2011/2012	3173180
2010/2011	2820195
2009/2010	2803032

A significant increase due to the re-opening of the Dollan Aqua Centre, good performances across the major pools and a 5% increase in usage at dryside activities, the latter which had been badly affected by last years severe weather.

## Central Support Service

A central support service is located in the Trust offices in Hamilton and provides specialist and generic services for all employees and services alike. The Support Services function comprises of three service areas:

- Human Resources – HR services, equality and diversity, in-house training section
- Finance and Information Technology - Financial services, IT support and systems development, administration of the Trusts direct debit membership scheme
- Business Development and Admin – Service improvement, quality management, policy and procedures, performance management, business planning, marketing, admin support for senior management

Through the delivery of these forementioned services it is hoped that SLLC will have a significant impact on the lives of the residents of South Lanarkshire and the communities in which they live and so improve their quality of life , be it through new or increased participation in leisure, cultural or learning activities or indeed a combination of all three.

## Overall Attendances

8.4m

+9%

2011/2012	8398233
2010/2011	7687508
2009/2010	7952119

Overall attendances show a positive trend which is largely due to the opening of new and refurbished facilities such as The Fountain (Lesmahagow), Dollan Aqua Centre (East Kilbride) and the integrated facility at Stonehouse as well as generally good performances across the major cultural venues and leisure centres. Improved reporting processes within Cultural Services also contributed to a 9% increase in attendances.

## Use of Concession Scheme

0.4m

+33%

2011/2012	406150
2010/2011	305710
2009/2010	240527

The concession scheme continues to be used extensively across our major facilities, with over 75,000 making use of the facilities at Blantyre Leisure Centre, with the newly opened Dollan Aqua Centre along with Hamilton Water Palace, the John Wright Sports Centre and South Lanarkshire Lifestyle – Eastfield all recording between 42,500 and 47,100 attendances.

## Use of Activage

0.3m

+16%

2011/2012	345776
2010/2011	297927
2009/2010	282724

Usage continues to grow as more and more people aged over 60 years enroll into the scheme. As membership grew 14% to 24,416 so attendances increased 16%. South Lanarkshire Lifestyle – Eastfield has the highest number of users in this category at 54,000 with Hamilton Water Palace and Dollan Aqua Centre each recording over 40,000 Activage attendances.

## Use of U16's Free Use Initiatives

0.8m

+44%

2011/2012	863682
2010/2011	600371
2009/2010	676639

A significant rise in usage Under 16's continue to make use of these initiatives, with indoor use on the leisure facilities rising 25% and outdoor use (pitches) rising 2% whilst usage in cultural services' facilities rose 95% as improved recording processes were introduced.

## Five Year Financial Performance

<b>Group Results</b>	07/08	08/09	09/10	10/11	11/12
	000s	000s	000s	000s	000s
<b>Unrestricted Funds</b>					
Expenditure	19,602	18,012	20,247	27,478	37,421
Income	10,491	9,888	10,502	12,970	16,135
SLC Service Fee	8,239	9,739	10,421	15,999	21,606
<b>Surplus/ (Deficit)</b>	<b>-872</b>	<b>1,615</b>	<b>676</b>	<b>1,491</b>	<b>320</b>
<b>General Reserve</b>	<b>-881</b>	<b>156</b>	<b>281</b>	<b>537</b>	<b>274</b>
<b>Repairs &amp; Renewals Fund</b>	<b>315</b>	<b>471</b>	<b>688</b>	<b>1,138</b>	<b>941</b>
<b>Restricted Funds</b>					
Expenditure	600	1481	1,685	1,573	1,794
Income	1,464	1,621	1,298	1,816	2,114
<b>Restricted Fund Balances</b>	<b>1,083</b>	<b>1,223</b>	<b>836</b>	<b>1,079</b>	<b>1,399</b>

### Note

The figures shown for 10/11 include expenditure/ income from 1 October 2010 relating to the transferred operations of Cultural services, Community Halls, Libraries and the Outdoor Resource Base. Figures shown for 11/12 contain the full year effect of the transfer.

## Where else did we do well?

- Customer satisfaction across all facilities was maintained at 97%
- We secured £2.1m in external funding to deliver targeted initiatives across South Lanarkshire
- Staff sickness absence of 3.4% meant we met our target for the third consecutive year

### 'Firsts'

9500 tickets were sold for the first professional pantos to be staged at Hamilton Town House and Rutherglen Town Hall

Our Swimming Development Team won the national 'Learn to Swim Provider of the Year' award for its swimming lesson programme.

South Lanarkshire Museum Forum held its first open day at Low Parks Museum, bringing four hundred people to the event

With North Lanarkshire Council, we hosted the International Children's Games which attracted 1,300 competitors, coaches and delegates from 77 cities from 33 countries.

## Where did we not do so well?

- Golf attendances have been lower than expected, showing a 20% drop from 2010/11 to 2011/12. A combination of a national decline, poor course conditions caused by poor (and particularly wet) weather and the general economic climate have all served to have a negative impact

*Golf continues to be a major concern for us. Despite targeted marketing campaigns usage and income have significantly failed to meet their targets. Working group established to further review how decline can be prevented from worsening*

- The job evaluation review of all staff previously employed by the old Leisure Trust took longer than originally anticipated due to the volume and complexity of the review as well as the need for consultation with our partners in the Trade Unions

*We hope to have this process complete by July 2013*

- Internal service integration and cross selling of services has not progressed at either the speed or the level we anticipated

*We will endeavour to improve staff training and awareness in this area of the business*

- On line booking of our 'Game On' courses and classes has met with unplanned delays due to several IT issues outwith our immediate control.

*We continue to roll out our IT programme and hope to have on line booking available from April 2013*

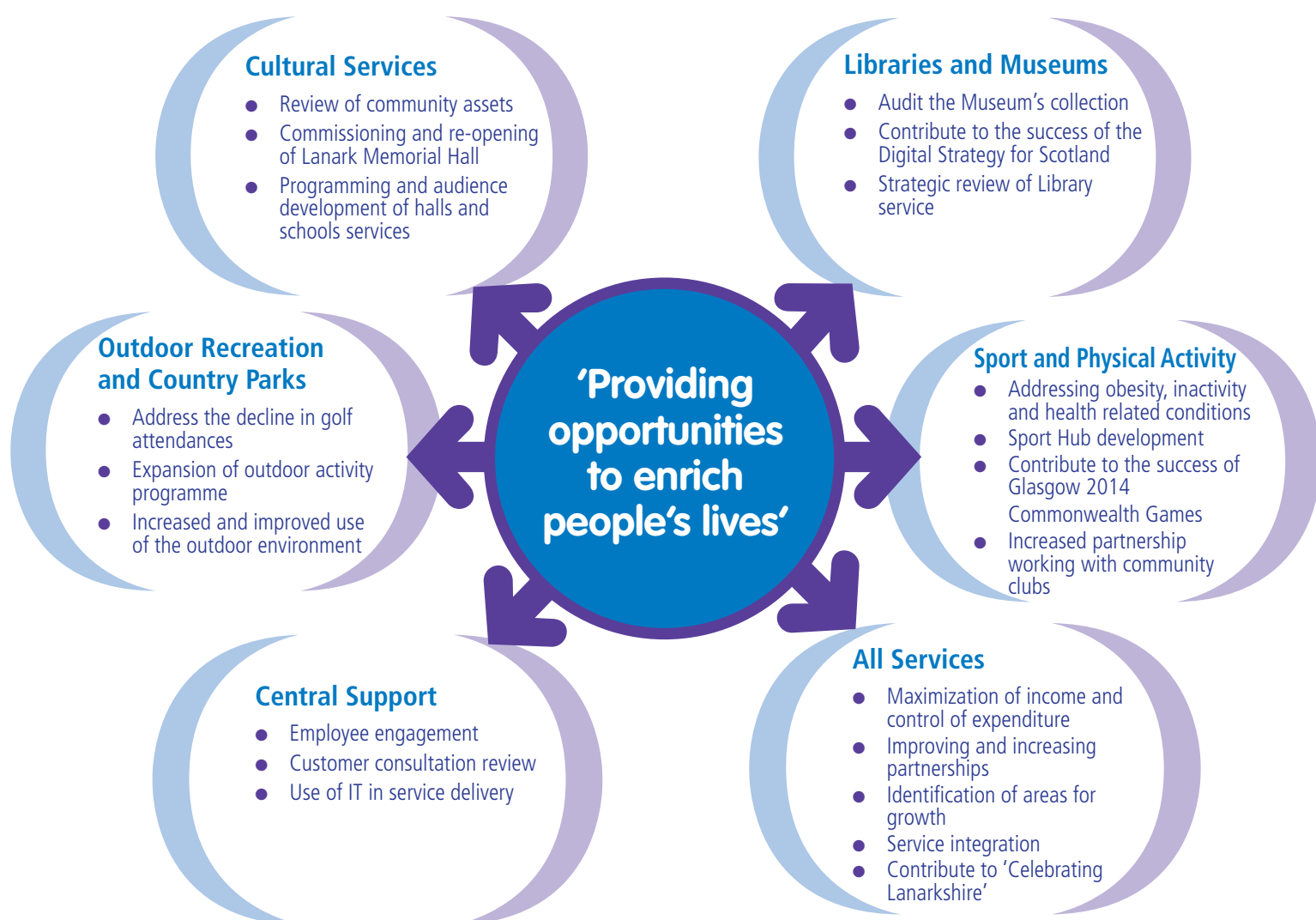
- A revised direct debit membership scheme was not introduced as hoped in 2012

*Review and proposals for new membership scheme are ongoing with a simplified and more user friendly membership scheme being introduced in April 2013*

- Perceived benefits from the introduction of kiosks at our main leisure sites have not fully materialized

*Further discussions are taking place with the kiosk manufacturers to resolve design issues*

## Priority areas



### Our challenges

- Budget restrictions
- Changing demographics
- Developments in the use of IT (social media/eBooks/e-communications)
- Customers with less money to spend on our services

### 3. Local context

The business plan is a vital part of the 'golden thread' which links, national, local, corporate and community objectives through to individual performance development plans (PDP's) so that each staff member knows how what they do contributes to achieving SLLC's objectives.

Consequently, in representing the overall business objectives agreed between SLC and SLLC, this plan outlines the priorities and actions required to achieve specific goals in line with South Lanarkshire's Single Outcome Agreement, the Community Plan 'Stronger Together' and the Council Plan, 'Connect'.

#### THE Golden Thread - Measured

Within the Outcome Delivery Plan (section 7) there are a number of actions and measures which contribute to SLLC's objectives and which link directly in to the Council's Community Plan, Council Plan (Connect), Community and Enterprise Resources Plan (CERP) and statutory performance indicators (SPI). These are as follows and are reported through IMPROVe on a quarterly basis.

- Achieve 3.2m attendances at those facilities managed by the Sport and Physical Activity section of SLLC
- Increase number of attendances per 1,000 population for swimming pools (SPI)
- Increase number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex (SPI)
- Maintain number of attendances at outdoor recreation and country parks
- Number of free under 16 attendances at South Lanarkshire Leisure and Culture facilities maintained by March 2013 (includes halls, school lets, outdoor and indoor leisure)
- Increase the numbers of 60+ South Lanarkshire Leisure "Activage" scheme
- Increase numbers of 60+ using South Lanarkshire Leisure facilities
- Increase 2011/12 level of visitors to SLLC cultural venues
- Maintain number of visits to libraries per 1,000 population (SPI)
- Increase number of visits to/uses of council funded or part funded museums per 1,000 population (SPI)
- increase number of those visits that were in person per 1,000 population (SPI)
- Target achieved for customer satisfaction
- Target achieved for customer satisfaction (results from Scottish Household Survey)

## The Community Plan, 'Stronger Together'

The Community Plan is the overarching plan for South Lanarkshire prepared by key public sector organisations such as SLC, NHS Lanarkshire, Strathclyde Police and Strathclyde Partnership for Transport in partnership with communities. Launched in 2005 and refreshed in 2010/11, the vision underpinning the Community Plan,

*'To improve the quality of life for all in South Lanarkshire by ensuring equal access to opportunities and to services that meet people's needs'*

is a vision which is supported by five underpinning aims:

- improving health and tackling inequalities
- reducing crime and improving community safety
- promoting sustainable and inclusive communities and opportunities for all throughout life
- ensuring sustainable economic recovery and development
- tackling poverty

SLLC contributes to all these aims impacting on both individuals and communities alike. The contribution which SLLC makes to the Community Plan aims is detailed overleaf:



## **The Community Plan and SLLC - how we contribute**

The following priorities will be delivered over the period 1 April 2013 to 31 March 2014. They should be seen however in the context of the current financial climate which by its very nature determines that the overall headline priority for SLLC in 2013/14 will be in meeting its budgetary commitments and contributing to the Council's efficiency savings.

### **Improving health and tackling inequalities**

Promote the benefits of a healthy lifestyle

Provide opportunities for participation in leisure, cultural and learning activities

Develop close links between partner agencies to support the development of arts and cultural, leisure and learning activities in our communities

### **Reducing crime and improving community safety**

Ensure our services, facilities and employment opportunities are accessible and meet the diverse needs of the community

Provision of diversionary activities

### **Promoting sustainable and inclusive communities and opportunities for all throughout life**

Develop an extensive programme of activities which will support social inclusion

Increase the availability of activities which support the priorities of the Community Regeneration Partnership

Continue to develop a rolling programme of customer research and surveys to ensure community and individual needs are met

### **Ensuring sustainable economic recovery and development**

Improve the employability of individuals through the provision of activities and services which improve physical and mental health and well-being

Support and develop voluntary organisations to enable their capacity to sustain learning, sport and recreation and cultural activities in the community

Work with SLC and other partners in the provision of new and refurbished facilities

### **Tackling poverty**

Promote the concession scheme and associated free use initiatives

Continue to provide early intervention initiatives in relation to health poverty

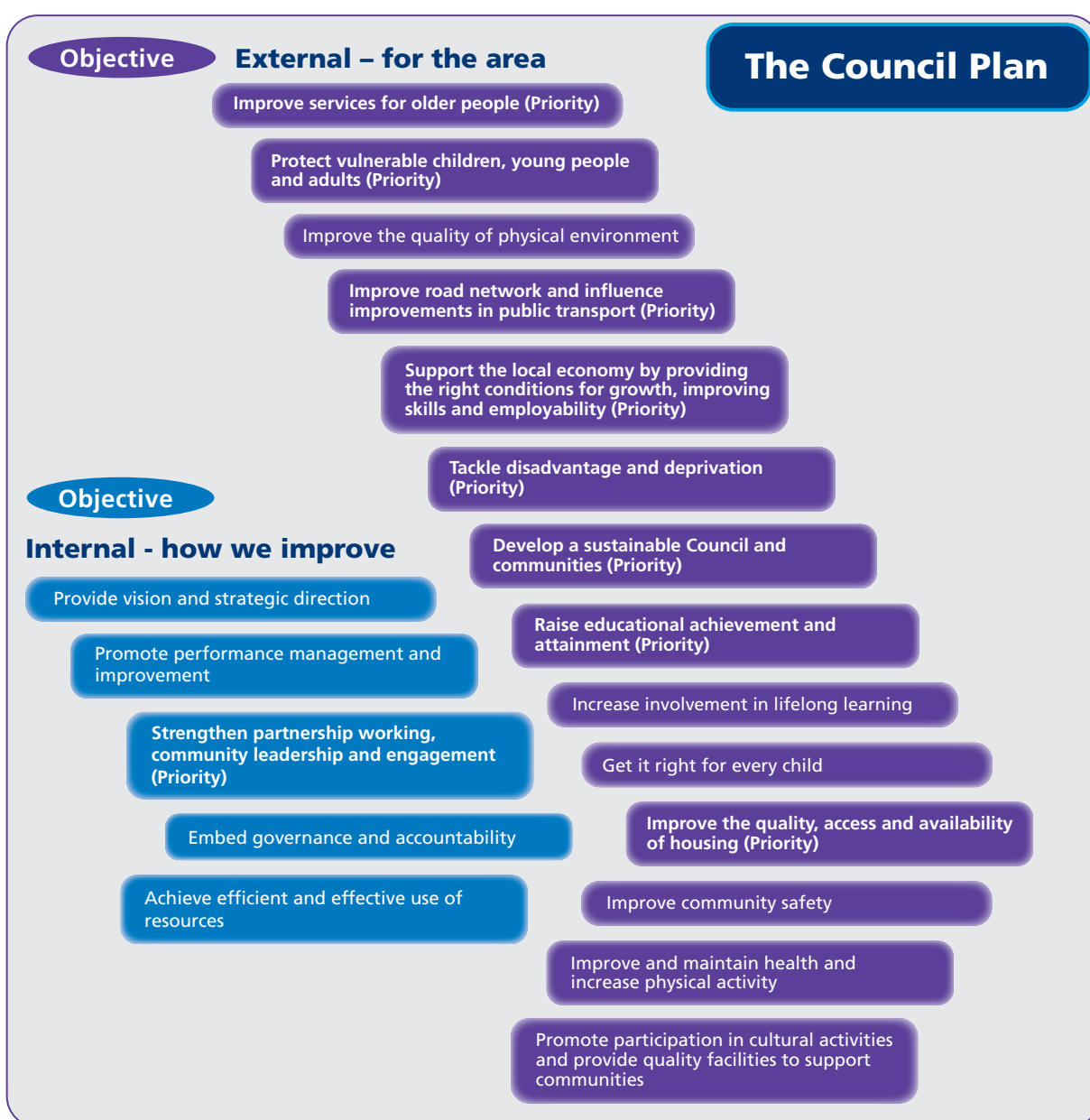


## The Council Plan, 'Connect'

'Connect' reflects the Council's vision, values, priorities and objectives which will in turn contribute to the Community Plan. It highlights how the Council intends to provide services to both residents of and visitors to South Lanarkshire and identifies the Council's key actions which will be delivered over a five year period (2012 – 2017).

The Council Plan has an emphasis on delivering front line services and a particular focus on those most in need. As is the case with SLLC, the Council too faces having to do more with less, and consequently good management of resources is vital in order to meet ever changing pressures.

The table below shows the Council's objectives for frontline services (external) and for their own business management (internal) for the period 2012 – 2017.

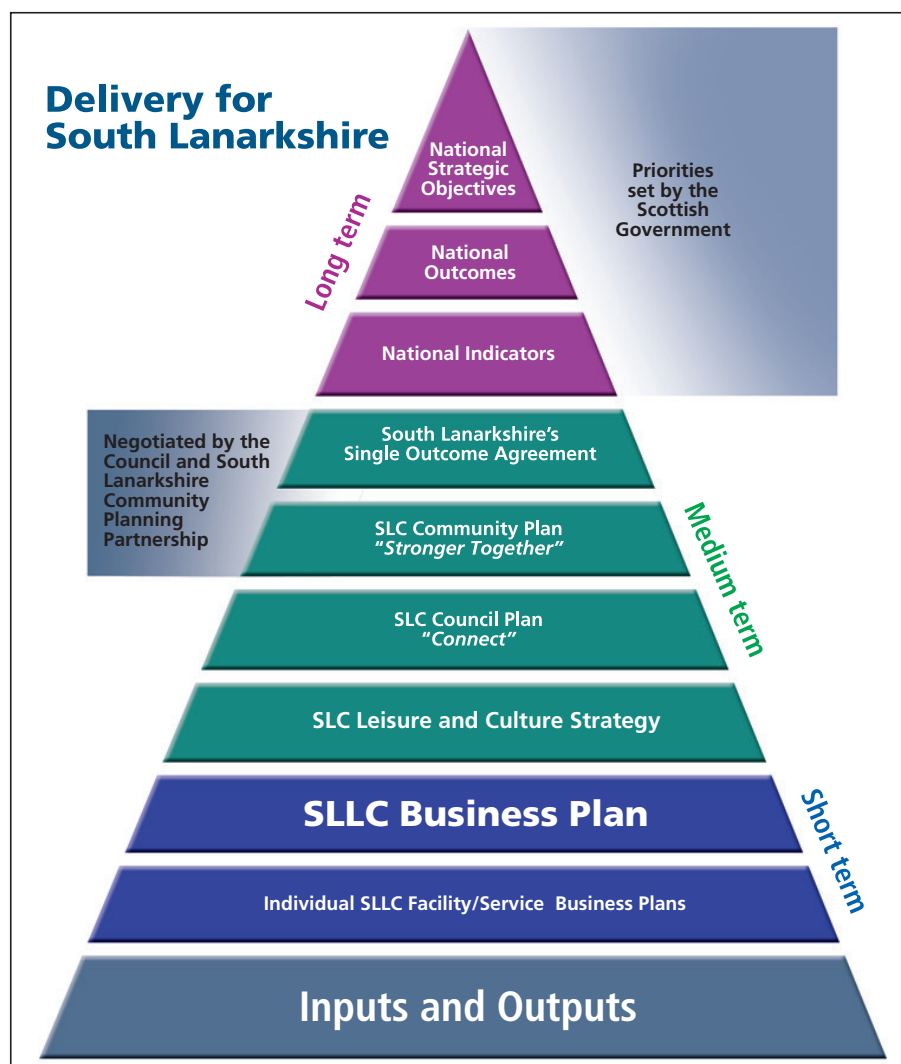


SLLC's Business Plan links in to the Council's vision and objectives wherever relevant, but, given the broad range of cultural, sporting and learning services which SLLC provides particular focus will be placed on the following specific draft objectives of

- Improving and maintaining health and increasing physical activity
- Promoting participation in cultural activities and providing quality facilities to support communities
- Increasing involvement in lifelong learning

## Single Outcome Agreement

In 2007, the Scottish Government launched its strategic framework comprising of five strategic objectives: wealthier and fairer, healthier, safer and stronger, smarter, greener. Below them, there are fifteen national outcomes and forty-five national indicators and targets.(\*). The concordat agreed with COSLA required every local authority to develop its own Single Outcome Agreement (SOA) with Government based on the framework. To that end the Council, in consultation with its Community Planning partners, developed its SOA. Based on an agreed set of national outcomes and underpinned by agreed national indicators(\*) the SOA is seen as a key way to build on the success of the Community Planning process and demonstrates clearly how national and local outcomes are achieved and make a difference to communities and individuals.



(\*) Appendix 2 National Outcomes and Indicators

As mentioned earlier, the golden thread can be seen in the previous diagram where the high level national priorities are cascaded down through the Community and the Council Plan into the more local service specific Business Plans with the aforementioned priorities translated into frontline actions (outputs) and ultimately, outcomes. These in turn are linked to team and individual work plans and PDR's.

In the delivery of this Business Plan, SLLC will be contributing to the achievement of both national and local outcomes. Its contribution to the national outcomes can be seen in Appendix 3.

SLLC contributes to a number of the local outcomes proposed in the SOA, specifically

- Improving health and well being
- Promoting a learning culture
- Promoting community safety
- Creating a sustainable environment

There are a number of local strategies which largely influence the services of SLLC, a brief summary of which follows:

## **Leisure and Culture Strategy (SLC)**

Over the past year the Council has been developing, in partnership with the Trust, a new strategy for leisure and culture within South Lanarkshire. The purpose is to establish the key priorities for the future development of leisure and culture provision and to inform the direction of future investment.

This Strategy brings together into one document the previously disparate Physical Activity, Museums, Cultural and Arts strategies and will help deliver a culture of lifelong enjoyment and participation in leisure and cultural activities across South Lanarkshire.

## **Core Path Plan (SLC)**

The provisions of the Land Reform (Scotland) Act 2003 require all councils and National Park authorities to prepare a draft Core Path Plan, the purpose of which is to identify a network of outdoor access routes suitable for use by walkers, cyclists, horse riders and those wishing to take non motorised access to water (rivers, lochs, reservoirs) for the purposes of recreation and passage. South Lanarkshire's draft Core Path Plan has identified a core path network of 1,200 kilometres and is currently awaiting approval by the Scottish Government.

## **Greenspace Strategy (SLC)**

South Lanarkshire's Greenspace Strategy will provide a strategic framework for improving the evaluation and management of the Council's urban open spaces. The strategy looks at the Council's land asset in terms of its potential to make a significant contribution to the delivery of the Council's objectives and values particularly in relation to the health, wellbeing and sustainable development of urban communities. Its implementation will improve the linkage between national standards and policy, the South Lanarkshire Local Plan and the implementation of more specialist plans, policies and strategies, such as those for play, parks, woodlands and biodiversity.

## Supporting Strategies

In designing and delivering its service, SLLC will also take cognisance of the following key SLC strategies including:

- Anti-social Behaviour Strategy
- Local Housing Strategy
- Community Learning and Development Strategy
- Regeneration Strategy
- Community Safety Strategy
- South Lanarkshire Outdoor Access Strategy
- Children's Services Plan
- Youth Strategy
- Rural Strategy
- Youth Trust
- Seniors Together
- Childrens Services Strategy
- Sustainability Strategy

SLLC has a number of Trust specific policies and procedures which will be amended over the coming year. These include areas relating to equalities, sustainability and procurement. These strategies will be reviewed regularly to ensure successful implementation and in so doing take cognisance of:

- Market Overview
- Economic Factors
- Political Priorities
- Key Trends in the industry
- Market Share/Market Forecasts

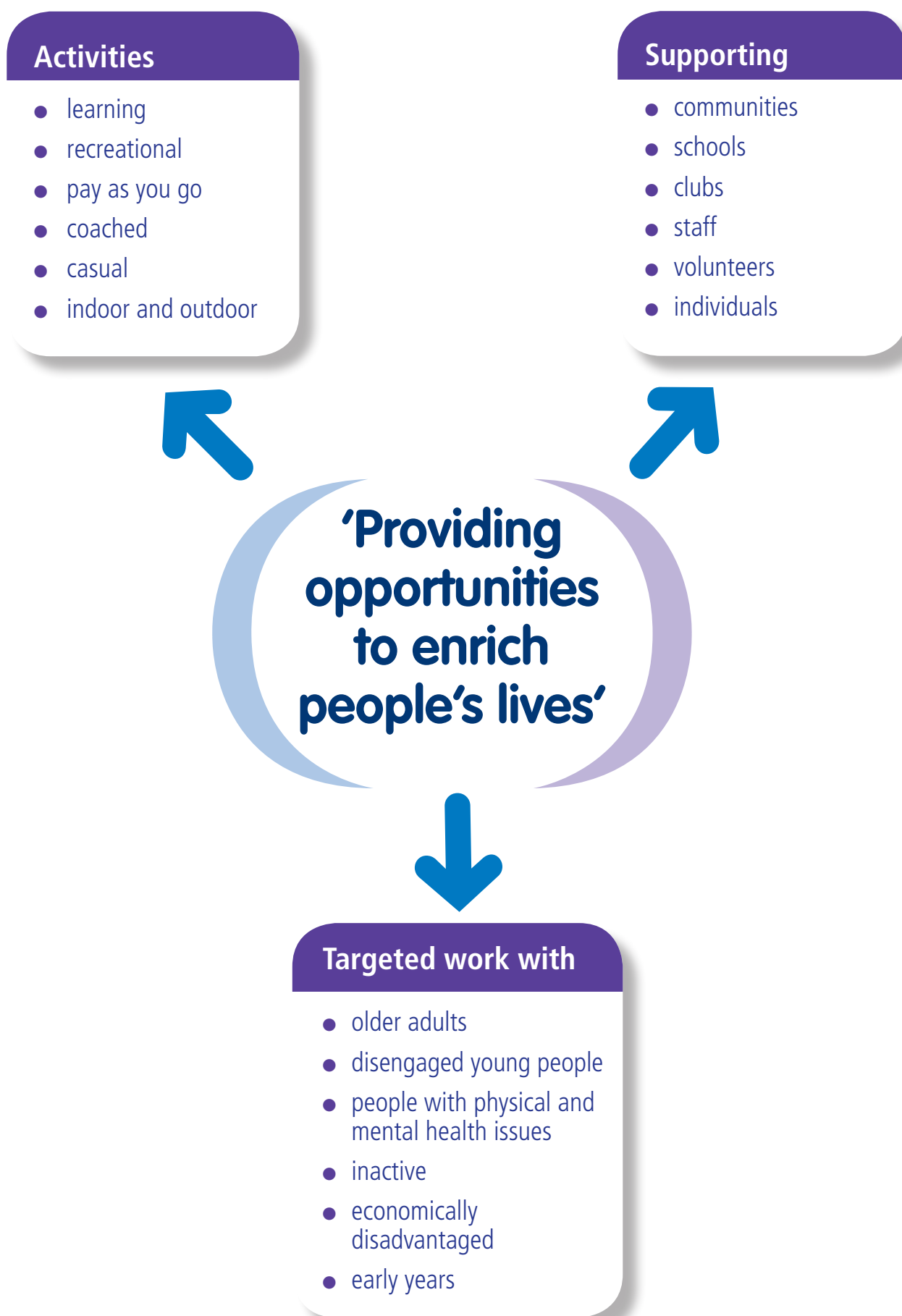
## Partnerships

A strong framework is essential to improve the quality, efficiency and effectiveness of SLLC in the delivery of outcomes in local communities. The importance therefore of cultivating and developing effective partnerships continues to play a key role even more so in times of severe financial restrictions.

Partnerships already established will be further strengthened through closer links and shared resources with the aim of improving services and increasing the number of people participating in leisure, cultural and learning activities. Some partnerships fall under the Community Planning agenda, others relate to the health, learning and 'green' agendas.

In conjunction with SLC, our main partner agencies are

- **sportscotland**
- Museums Galleries Scotland
- Scottish Natural Heritage
- Scottish Library and Information Council
- Creative Scotland
- Historic Scotland
- NHS
- Scottish Advisory Panel for Outdoor Recreation
- SEPA
- The British and Irish Association of Zoos and Aquariums



## 4. External Influences

Working in partnership with internal and external agencies, SLLC will continue to develop policies and implement programmes and projects which are aimed at improving the overall quality of life for South Lanarkshire communities and neighbourhoods.

There are a number of external influences, including national policies and agencies as well as demographic changes which will contribute to how SLLC delivers and prioritises its services.

### Local demographics

The most significant factor in the population statistics relating to South Lanarkshire are those relating to health, where life expectancy continues to be below the national average. It is important then that the services provided by SLLC contribute to the health improvement agenda through the provision of opportunities for improving both physical and mental health.

There are however other salient trends in South Lanarkshire's changing population, a summary of which is contained below:

- The populations of Scotland and of South Lanarkshire have continued to grow since reaching post-war lows in 2002 and this growth is expected to continue, with faster growth here than in Scotland as a whole
- South Lanarkshire accounts for 6% of Scotland's total population
- The population aged 60 or over is expected to increase by around 50% by 2033 both locally and nationally
- The number of births fell by 6% in South Lanarkshire between 2008 and 2009, compared to a 1.7% decline in Scotland
- There were 3,214 deaths in South Lanarkshire in 2011, with circulatory disease then cancer being the most frequent causes of death. In Scotland as a whole cancer and then coronary heart disease were the main causes
- South Lanarkshire age/sex adjusted death rates remain above the Scottish average
- Life expectancy continues to improve both nationally and locally but the South Lanarkshire figures are below the Scottish averages
- The number of households has increased in Scotland and South Lanarkshire and this growth is expected to continue, with a slightly greater increase in South Lanarkshire
- The number of single adult households is expected to increase significantly from 39% in 2011 to 50% in 2035

## Key Trends in the Industry

### Social and cultural trends

#### *Cultural activities*

The Scottish Household Survey (2011) found that almost three-quarters (73%) of respondents (over the age of 16) had participated in cultural activities in the last 12 months. Reading for pleasure was found to be the most popular activity (63%)

followed by dance (17%), crafts (12%), playing a musical instrument/writing music (10%), art/sculpture (9%), photography (7%) and computer artworks/animation (7%) and so on.

Overall, women are more likely to participate than men, with 79% of women having participated in the last 12 months compared to 67% of men. However, men are more likely to participate in activities such as playing a musical instrument or writing music, photography and computer artworks/animation.

There is not much variance in participation between the ages of 16 and 74, then from 75+ participation dips. Reading for pleasure is found to be less popular with 16-24 year olds (52% compared to 63% for all Scottish adults). People with higher qualifications are more likely to participate in cultural activities, with 87% of those with a degree or professional qualification having participated in the last 12 months compared to 56% with no qualifications. Furthermore, people who are more deprived are less likely to participate, with 65% of the most deprived 20% of the population participating compared to 83% of the least deprived 20%.

### **Cultural attendance**

The Scottish Household Survey (2011) found that around three-quarters (76%) of respondents (over the age of 16) had attended a cultural event or visited a place of culture in the last 12 months. Viewing a cinema film was the most popular (54%), followed by going to: a live music event (31%), the library (29%), a museum (28%), a play or theatrical performance (27%), a historical/archeological place (21%), gallery (18%), exhibition/collection of art (17%), craft exhibition (11%), street arts (11%), culturally specific festival (7%), opera/classical music performance (6%), books or writing event (6%), ballet/dance (5%), and archive/records office (2%).

There is little difference in attendance by gender. Attendance by over 16s is shown to reduce gradually by age and decrease considerably for those aged 45 and older with a bigger dip at 75+. People with higher qualifications are more likely to attend a cultural event or visit a place of culture, with 92% of those with a degree having participated in the last 12 months compared to 45% with no qualifications. Furthermore, people who are more deprived are less likely to participate, with 66% of the most deprived 20% of the population participating compared to 87% of the least deprived 20%.

### **Sport/physical activity participation**

The Scottish Household Survey (2011) revealed that 75% of respondents (over the age of 16) participated in sport in the last four weeks. The most popular activity was walking for at least 30 minutes (57%). With walking excluded, only 54% took part in sport in the past four weeks. The second most popular activity is swimming (18%) followed by keep fit/aerobics (14%), multigym/weight training (12%), running/jogging (11%), dancing (10%), cycling for at least 30 minutes (10%), football (8%), golf (8%), snooker/billiards/pool (7%), bowls (3%), and other (10%).

Participation in sport (excluding walking) was higher among men (60%) than women (48%). The most popular sport and physical activity among women is swimming and keep fit/aerobics, with 18% participating in each in the last four weeks. For men, the most popular is swimming and football with 17% participating in the last four weeks. Only 9% of men participated in keep fit/aerobics and a mere 1% of women participated in football. Furthermore, participation is highest among the 16-24 age group (75%) and this steadily declines until age 75 when a sharp decline is noted (21%).

People who are more deprived are less likely to participate in sport (excluding walking), with 44% of the most deprived 20% of the population participating compared to 64%



of the least deprived 20%. In addition, those who rated their health in the past year very good/good were more likely to participate in these activities (62%) than those who rated their health in the past year very bad/bad (16%).

The Commonwealth Games will be held in Glasgow on 23rd July-3rd August 2014. Efforts are being made to ensure that the Games have a lasting legacy encouraging sport and physical activity participation throughout Scotland (Legacy 2014, 2012). SLLC should take every opportunity to contribute to this legacy and ensure that residents of South Lanarkshire are aware of where and how they can engage in some of the 17 sports showcased at Glasgow 2014.

A more detailed breakdown of the key political, economic, social, technological, environmental and legal trends is contained in the PESTEL analysis in Appendix 4 and within SLLC's Marketing Plan (2013/14)

## **Local competition in leisure and culture**

### ***Competitor analysis***

SLLC recognises the need to remain competitive in order to secure income for re-investment in its services. Indirect sources of competition that impact all of SLLC are for example television, internet access at home and gaming consoles. These media have encouraged the trend for society to become more insular in its outlook and to often prefer a night in watching television, or gaming than actually going out to enjoy the arts or to participate in a cultural or leisure activity. Each service within SLLC also experiences competition from a variety of direct sources and must develop and promote advantages over its competitors.

### ***Cultural services competition***

Competition for our cultural services is wide and varied and not only includes neighbouring authorities such as North Lanarkshire Council, who provide a range of cultural venues but also privately run theatres such as the King's, or the Pavilion in Glasgow. It also includes hotels, church halls, social clubs and so forth which provide community lettable space and who cater for weddings and social functions, and who also target business conferences and meetings.

However, our key venues have become recognised in their own right as quality multi-purpose venues and we pride ourselves in benchmarking against perceived competition to ensure we remain competitive and at the forefront of our business.

SLLC's cultural services section's competitive advantages are:

- Retaining a balance of both commercial and non-commercial bookings reflecting the use of promoters, arts activities, local community groups and individuals
- Consistency and best value is applied to programming within our venues
- Ability and commitment to secure West End performances and bring these to South Lanarkshire communities
- The quality of our arts team, tutors and artists working within South Lanarkshire



### *Libraries competition*

Libraries are no longer in an exclusive marketplace for the supply of information or reading material, libraries face competition from a diverse and aggressively marketed range of alternative service providers.

Libraries face competition from:

- Retail sector - Wide and inexpensive availability of books. This has opened out in recent years to not only traditional book retailers, but outlets as diverse as supermarkets and petrol stations which offer targeted low price offers on popular reading material
- Internet-based information, entertainment and social activity is now more accessible than ever through portable digital devices to people who would have previously have had to visit libraries
- Magazine publishing – The expansion of magazine publishing in the past 20 years offers inexpensive access to up-to-the-minute information and reading material in a huge range of niche market subjects, previously only accessible through libraries
- Charity shops – Offering 'read-once' bestsellers and a wide range of popular non-fiction titles and DVDs at 'pocket money' prices. These shops are present in significant (and growing) numbers on every high street and many have now been developed into sophisticated and specialised book outlets
- Coffee shops and internet cafes – Alternative and attractively packaged social hubs in many communities have displaced the library as the 'social meeting place' for exchange of information and ideas
- Growth of major e-book market sectors in which digital content is not accessible through public libraries, such as the Amazon Kindle

SLLC libraries' competitive advantages are:

- Loyalty to the virtual brand that is 'Libraries', with its values and attributes embedded in popular culture
- High profile – in that the libraries are usually located in central locations within our towns and communities
- Free or attractively priced access to many services
- Open and welcoming to a wide customer base and perceived as 'neutral' spaces
- Network of access points, both static and mobile
- Free digital access, supported by IT skills tuition where necessary
- Unique local heritage resources and expertise
- Exclusive digital access to resources and e-book collections
- Expertise in a wide range of popular digital devices, such as e-book readers, tablets and smart phones.
- Commitment to the future development of library services from public bodies such as the Carnegie UK trust and Creative Scotland

## *Museums competition*

Museums face competition from:

- Other South Lanarkshire museums and heritage sites operated by other organisations e.g. Greenhill Covenanters Museum and Moatpark Heritage Centre operated by Biggar Museums Trust; New Lanark world heritage site; and the National Museum of Rural Life in East Kilbride
- Museums and heritage sites in neighbouring authorities e.g. Summerlee Museum of Scottish Industrial Life in Coatbridge and Motherwell Heritage Centre
- National or regional museums e.g. Kelvingrove Art Gallery and Museum, Hunterian Museum and Art Gallery, St Mungo Museum of Religious Art and People's Palace

SLLC museums' competitive advantages are:

- Unique, high quality, extensive collections of objects, archive materials and photographs, some with local, national or international significance
- Housed in Grade A listed buildings of national significance
- Our museums have all achieved full Accreditation (with commendation) from the Museums Libraries and Archives Council
- Low Parks Museum is a 5 star Visit Scotland rated visitor attraction
- An outreach service which allows us to take our knowledge and collections out into the community, reaching out to the segments of the community who would typically not visit museums or are unable to visit, this means that the service can overcome the limited geographic spread of museums in the area
- A good working relationship with the independent museums and local and family history societies in the area. This relationship is strengthened by South Lanarkshire Museums Forum facilitated by the Museums Service
- Our museums provide free resources to families and others to enjoy an informative, educational and social fun day out
  - Changing programme of exhibitions
  - Café
  - Wedding and corporate facilities

## *Outdoor recreation competition*

Outdoor recreation activity competition is recognised through both private and public sector service providers. Synthetic sports pitch provision in particular has grown rapidly over the last two years and the close proximity of developments to facilities in Hamilton and East Kilbride has resulted in a more competitive market place. The following facilities have had the most impact.

- Playsport development is owned by Playgolf Holdings and incorporates a 9 hole golf course with driving range, 8 x 5-a-side football pitches, 2 x 7-a-side pitches, a climbing wall as well as a large golf retail space
- Ravenscraig Sports Complex, opened in 2010 by North Lanarkshire Leisure is a major indoor and outdoor synthetic grass pitch provider
- The National Football Development Centre in Torglen offers a wide range of quality indoor and outdoor pitch provision.
- K-Park synthetic pitches in Calderglen Country Park in East Kilbride

In terms of the Outdoor Learning and Adventure, its main competitors include:

- Alba Adventure – an independent commercial adventure activity provider
- Biggar Adventure – small independent company
- Terminal One – charitable youth project based in Blantyre with their own climbing tower. They have an outdoor development worker
- Wiston Lodge residential centre near Biggar used by some SLC services

Outdoor recreation's competitive advantages are:

- High quality synthetic grass pitch provision pitch at a competitive price
- Centralised booking system and one point of sale
- Extensive water sport programme offering a wide range of experiences at competitive rates
- Quality golf courses at an affordable price

and in relation to the Outdoor Learning and Adventure are

- All staff hold national governing body qualifications where they exist and staff are highly experienced in their field
- It understands our client needs and link programmes aims to desired outcomes whether it be curricular links, social work objectives, or vocational training
- ORB is fully licensed with the Adventure Activity Licensing Service and is an approved Scottish Canoe Association Centre

Probably the most competitive and volatile sports activity market within South Lanarkshire at the moment is in golf. Depleting memberships within many private clubs has resulted in major recruitment drives and attractive incentives which were previously unknown. This has the potential to impact on the municipal courses and the resident golf clubs within, as the differential between private and public course membership fees has narrowed considerably over the last three years. Similarly the private pay-to-play facilities at Playsport in East Kilbride and Broadlees in Chapelton provide participants with a wider choice of course venue.

### **Country parks competition**

Country parks' competitors break down into the following areas:

- **Chatelherault Country Park**
  - Café and retail - Clydeside garden centres
  - Corporate and Wedding business - local hotels and other heritage sites
  - Visitor attraction - Strathclyde Country Park
- **Calderglen Country Park**
  - Café and retail - East Kilbride town centre and New Farm Inn
  - Visitor attraction - Strathclyde Country Park
  - Children's zoo - Amazonia at Strathclyde Park

Country Parks competitive advantages are:

- A listed Chatelherault hunting lodge
- Our 5 and 4 Star rating in Visit Scotland's grading scheme
- Heritage rooms for celebrations
- 18 miles of trail walks through our ancient woodland
- Exhibitions and visitor facilities
- Established customer base

### **5.3.7 Sport and physical activity competition**

SLLC's sport and physical activity section experiences significant competition. Some competition comes from neighbouring Leisure Trusts, such as North Lanarkshire Leisure, Glasgow Life and Borders Sport and Leisure. Although each of these Trusts mainly target residents from their local authority, residents from South Lanarkshire are often exposed to their advertising and may live near the authority's borders. SLLC's potential sport and physical activity customers may choose to visit neighbouring authority's facilities instead unless SLLC's competitive advantages are communicated.

Furthermore there is substantial private sector competition for sport and physical activity within South Lanarkshire, varying from New Lanark Health & Fitness and Virgin Active, to Nuffield Health & Wellbeing and budget gyms.

SLLC's sport and physical activity section's competitive advantages are:

- Memberships with no hidden extras (e.g. fitness members do not have to pay extra for health checks or nutrition updates)
- Memberships allow access to all leisure facilities
- Highly qualified staff (e.g. fitness Instructors are Register of Exercise Professionals accredited)

SLLC will work with both local and national partners in addressing the threats posed by its competitors and in making the most of its competitive advantages. This business plan, SLLC's marketing plan more local service and site specific business plans will identify in detail what actions will be taken and how they will be delivered and monitored.

## 5. South Lanarkshire Leisure and Culture – internal processes

### Human Resources

By its very nature SLLC is a people orientated service and as such staff are considered and valued as a key strategic resource. This is achieved by adopting key principles in relation to staff.

In ensuring the maximisation of the use and potential of all its employees, SLLC operates the following key HR policies and procedures:

- Terms and Conditions of Employment
- Maximising Attendance
- Recruitment and Selection
- Personal Development and Review (PDR)
- Family Friendly Policies
- Equality and Diversity
- Code of Conduct
- Dignity at Work
- Discipline and Grievance (with appeals against punitive action processed through SLLC's Board of Directors)

Human Resources reflects the company's view that the business is only as good as its staff, and that how staff relate to each other has a direct impact on the way they behave towards our customers.

A programme of continuous improvement in our employment practices has seen some changes to our human resource operation bringing about efficiencies in the way we handle and process employee transactions. This has resulted in a fully engaged and valued workforce, delivering services for our customers. SLLC recognises that in order to deliver and meet its targets we need to consistently focus on our people, investing in them and promoting a culture of hard work which is rewarded and recognised. This is evidenced in our continued accreditation to Investors in People and our low turnover of staff can be seen as a good measure that we are getting it right.

Membership of the Double Tick initiative is further evidence of our commitment to the development of both our existing and potential employees. We aim to maintain high standards in our employment practices to ensure the fair and efficient use of our most valuable asset, our staff. All employees and potential employees (whether full-time, part-time, permanent or temporary) are treated fairly, regardless of age, disability, gender reassignment, marriage/civil partnership, pregnancy/ maternity, race, religion or belief, sex and sexual orientation.

### *Our People Strategies*

We recognise that as well as ensuring that the services we offer meet customers' needs and wants, having a loyal, committed and engaged workforce is the real key to business success. This involves more than just simply paying our staff fair remuneration and this last year has seen the start of a real shift in the culture of the organisation in line with the plans set out in **Our People Strategy – the Next Steps**.

**Our People Strategy – The Next Steps**, sees a concentration on building and maintaining employee engagement. Extensive research shows there is a direct link between engagement rates and customer satisfaction which is in turn linked to throughput and/ or efficiency. To achieve success we must pay adequate attention to building and then managing engagement.

**‘Our Way of Communicating’** is our response to our staff survey (2011) where they told us that frequent and honest communications and more meaningful consultation were the key areas which would most improve trust and engagement within the organisation. Consequently this strategy details our intentions to improve our dialogue with our people and 2013/14 will see the continued implementation of the associated action plan.

In pursuit of making our staff feel valued and engaged we designed, implemented and began the roll out of our cultural programme, **“Our Way of Working”** in October 2011. The programme has been designed to communicate and embed the six key behaviours, or values, agreed by staff across the organisation. An initial target of 30% attendance at the programme by 31st March 2012 was set and exceeded by more than 10%. This programme will continue to target all staff over the next year until we have a 100% attendance rate.

### **Employee support**

The Employee Assistance Programme continues to support our employees, with an emphasis on wellbeing and a focus on creating a healthier, happier place to work. Staff have access to a range of services from counselling services to financial advice to physiotherapy and cognitive behavioural therapy, thus helping people to stay at work or return quicker from absence relating to mental ill health.

Our continuing investment in staff and in particular staff care is showing a return on investment. We maintained a high staff retention rate of 94% in 2011/12, however this was down 5% from the previous year. 100% of Flexible Working requests were accommodated and an absence level of 3.4% (an increase of 0.6% from 2010/11) are all indicative of the workforce feeling valued and valued employees are productive, focused and trustworthy.

We also had 51% of our staff achieve perfect attendance in 2011 (up 1% from 2010) with 146 (an increase of 11 from previous year) staff members accessing our employee support programmes such as occupational health, physiotherapy and Cognitive Behavioural Therapy. We believe these services, which are accessed quicker than would be the case via the NHS, help our staff to stay at work or return quicker from illness as well as helping us to achieve a low 3.2% (2.5% in 2010/11) of our annual employee budget spent on sickness.

The Human Resources (HR) Section is playing a key role in developing SLLC’s relationship with Trade Unions, aiming for maximising co-operation and openness. As well as the Trust-wide Joint Consultative Committee meetings we also hold local service/trade union liaison meetings in each key area of our business – libraries, culture, sports & physical activity and outdoor and country parks. These meetings have standing agenda items of Health and Safety, Training and Development and Service Improvements.



### ***Reward and Recognition***

The benefits of employee recognition schemes to business improvement are well documented. Employees are uniquely placed to identify improvement opportunities for the business and customers and SLLC has developed a reward and recognition scheme to acknowledge the significant contribution made by staff.

The recognition scheme targets specific aspects of employee contribution to the business such as commitment to excellence in customer service and personal sporting achievement at national/international level. In addition SLLC rewards an additional annual leave day to employees after each complete year of service (over a ten year period) as well as recognising twenty-five years service with SLLC and its predecessors by presenting a gift.

### ***Training and Development***

In our pursuit of excellence in employee development opportunities we have established a training and development function which will not only address learning and development needs but organisational development too.

The Training and Development team will be challenged with development of our existing Performance Development and Review process resulting in robust training plans to bring about service improvement.

As a result of the TUPE transfer in October 2010 a Trust-wide Training Policy was developed and implemented and set the commitment of the organisation to its people development obligations. Robust processes and procedures will be further developed to ensure application of the policy over the coming year.

All learning and development activity will be very closely linked to business needs and identified through our Competence Initiative Framework with staff's skill gaps identified against the criteria associated with their post. By equipping staff with the knowledge and skills required to manage our people and investing in their training and development, a culture of both personal and business improvement can be developed.

Our workforce is indeed our most valuable asset and inevitably a key aspect of the long term success of the business will be contingent upon the values of our staff. All employees can make a contribution to the successful functioning and continuous improvement of organisational processes and so it is our challenge to raise the engagement level of our employees and set and establish the culture of our expanded organisation. By focusing effort in this area we aim to create a mutually beneficial working environment.

### ***Employee Resourcing***

A key aspect of **Our People Strategy** and of our improvement plans is to recruit a diverse workforce who are motivated, given development opportunities and rewarded for focusing on and meeting the needs of users and stakeholders. We also plan to develop a strong core of "home grown" staff – with succession and workforce planning and development being managed through the Personal Development Review (PDR) process. Staff will be supported and encouraged in personal development in line with the Competence Initiative Framework giving opportunity for lateral as well as promoted movement within their careers.

Our current core staffing level is 1117 and this number increases when we include coaches, tutors, seasonal and occasional staff.

## Equality and Diversity

SLLC is committed to improving equal opportunities in service delivery and recognises the importance of employing a diverse workforce. SLLC has demonstrated this commitment by mainstreaming the principles into all HR policies and procedures and committing resources to train staff in valuing diversity.

To assist and achieve legal obligations SLLC has representation on both SLC's Diversity Liaison and Equality and Diversity Working Groups. This representation ensures that SLLC is kept aware of current Equality and Diversity strategies and where appropriate, can provide assistance to support employees in the workplace.

The Single Equality Scheme details SLLC's commitment to equality and diversity and has been developed to reflect the new organisation. An Action Plan highlights the measures which will be taken to ensure that there is an elimination of discrimination and the promotion of equality of opportunity in both employment practice and service delivery.

The drive and enthusiasm SLLC demonstrates to Equality and Diversity will generate considerable benefits as an employer of choice and as a service provider. In promoting equality SLLC will ensure staff are able to fulfil their potential. Valuing diversity will equally help SLLC to attract and retain staff and will assist in a more productive and motivated workforce.

## Health and Safety

A new Health and Safety Team was formed in 2011 with responsibility for the completion of our Health and Safety Audit programme. 87% of audits were completed in the first year but we recognise the necessity for 100% completion in coming years. There has been success in the design and production of a Trust-wide Health and Safety manual and an implementation plan was put in place for 2012/13. This will allow staff and managers to easily retrieve information, advice and procedure information whilst carrying out their day to day activity.

## Marketing Plan

SLLC has developed a comprehensive marketing plan to facilitate the marketing and promotion of the business. It details SLLC's current situation, looking at both the internal and external environment which impact on our services. The current operating environment is then reviewed and the opportunities and threats outlined.

After looking at the current situation, SLLC's marketing objectives for the forth-coming year are outlined. These objectives are derived from the strengths, weaknesses, opportunities and threats identified as well as SLLC's overall mission statement and business objectives.

Details of how these objectives are intended to be met and how this will be measured, are then provided in the Marketing Plan for each section within SLLC.

1. To develop the process of ensuring data gained through research is used to inform marketing activities
2. To develop SLLC's e-communications
3. To build SLLC's brand identity
4. To retain customers and increase income



A Marketing Plan has been developed for the marketing and promotion of the business. This Marketing Plan will facilitate the promotional aspects of the Business Plan. As part of the business and marketing planning processes, a PESTEL analysis was undertaken in October 2012, the detail of which can be found in Appendix 4.

## External Funding

SLLC will build on existing and develop an effective series of new internal and external contacts with the aim of maximising opportunities to secure funding for revenue expenditure and capital expenditure projects.

A key aspect of such funding is the sustainability of the project or service once external funding is withdrawn, particularly where it relates to direct frontline service delivery. SLLC will continue to work with its funding partners to ensure the sustainability of such projects.

SLLC will continue to work closely with officials within the Community and Enterprise Resources' Department with the aim of maximising funding options in line with SLC Corporate initiatives. Additionally, SLLC are partners in the SLC led External Funding Group.

## Environmental Issues

SLLC continues to support the principles of energy management in particular as well as the wider environmental agenda in general. A number of specific projects have recently been developed in conjunction with the Carbon Trust in relation to the leisure centres at Larkhall, Blantyre and Hamilton Water Palace.

SLLC will continue to develop its role in mainstreaming sustainable developments into all of its activities. The SLLC Sustainability and Procurement Working Group will play a key role in both the implementation and communication of new developments in this area. Particular emphasis will be placed on the development and implementation of the SLLC Energy and Environmental Policy as well as mechanisms to improve the energy efficiency of our facilities.

## Performance Management

Organisations which manage performance well focus on capturing and using information about actual performance at all levels of the organisation. Having reliable information means that SLLC can start to make decisions about what needs improving. Additionally, performance indicators supplement those required on a statutory basis but by their very nature are determined by, amongst other things, ever-changing trends in the industry and local priorities. It is important to reflect these priorities in deciding our key performance indicators.

### *Performance indicators*

With the advent of the Single Outcome Agreement, the emphasis has changed from measuring outputs to measuring outcomes. Given that outcomes can only rarely be measured in terms of a single Performance Indicator (PI), SLLC is developing a suite of PI's in order to monitor a range of services. Such quantitative and qualitative indicators have already become part of a balanced scorecard approach to performance reporting, as can be seen in the format of the Quarterly Performance Report, whereby performance is measured in four key areas – financial, customer (eg. satisfaction, retention), internal business processes (eg. service improvements, breakdown in service delivery, delivery of projects ) and infrastructure (eg. employee satisfaction, staff turnover).

## *Continuous Improvement*

Performance management however is not just about collecting performance information, it is about using that information to drive forward the business, to improve the business so that its outcomes for its users are better than they might otherwise have been. There are many performance management frameworks available, and with the inclusion of the new services since October 2010, SLLC has been reviewing the different range of tools and activities used to drive improvement. Most systems have as their basis a self evaluation process which identifies both good practice and areas for improvement. The main leisure facilities (indoor and outdoor), cultural venues and museums have all adopted the principles of Quest (an externally validated UK Quality Scheme for Sport and Leisure) based on the Business Excellence Model developed by the European Foundation for Quality Management (EFQM). Museums Galleries Scotland (MGS) have produced a Quality Improvement System (QIS), 'Taking a closer look at our museums and galleries' and the Scottish Libraries and Information Council (SLIC) have produced a Public Library Quality Improvement Matrix (PLQIM), 'Taking a closer look at our libraries', the latter of which has been adopted by the Libraries service.

More recently, a new unified Quality Improvement Framework (QIF), with its strategic element, 'How Good Is Our Culture and Sport' (HGIOCS), has been developed to assist both local authorities and other service providers to evaluate the quality, effectiveness, efficiency and inclusiveness of their culture and sport provision. HGIOCS is designed to be entirely compatible with the Public Service Improvement Framework (PSIF) and 'How Good Is Our Council' and all the aforementioned frameworks subscribe to the principles of the aforementioned Business Excellence Model developed by EFQM. During the next year SLLC will continue to review its commitments to existing quality frameworks as well as considering alternatives.

The Sport and Physical Activity service along with some areas of the Outdoor Recreation and Country Parks service has been developing the use of Q-Pulse (an electronic quality management system) for use in performance reporting, and in line with Council Resources all the service areas now use IMPROVe (an electronic business management/scorecard system) as a means of reporting a number of performance indicators.

Furthermore, our Mystery Visitor programme, internal audit programme and external verification of our service by, for instance, liP, Institute of Qualified Lifeguards (IQL) and visitscotland all serve to identify good practice as well as areas for improvement and encourage ongoing development and delivery of a customer – focused service.

The use of these systems will provide SLLC with the basis of a performance measurement system and through that strong performance management where indicators and targets will be grounded in a robust analysis of past trends and robust baselines.

SLLC's commitment to continuous improvement will be demonstrated through continued membership of service specific benchmarking groups, considering new or alternative methods of service delivery and by developing a core suite of performance indicators.

### *Public Performance Reporting*

Public Performance Reporting to the stakeholders will continue to raise awareness of our available plans, priorities and services. The requirement to ensure adequate Public Performance Reporting is achieved by various mechanisms including:

- Progress reports on Statutory Performance Indicators (SPI's)
- Business Plan progress reports
- Customer Focus Points
- Publication of an Annual Report
- Articles in the South Lanarkshire Reporter

By reporting on performance and plans for improvement, SLLC will continue to provide an accountable and high quality service with a focus on continuous improvement.

## 6. Financial Context

### Financial Analysis

Recent announcements from the Scottish Government in September 2012 would indicate that the level of funding for local government will continue to decrease in real terms over the next 3 financial years. It is clear therefore that the funding available to SLC and in turn SLLC will continue to reduce over this period. For 2013/14, options for efficiency savings totalling £1.071m have been submitted to the Council for consideration. Decisions on these options will be made once the Council consider their overall budget position. While the outcome of this is awaited, this total figure is assumed for the purposes of the Business Plan. However, for future years, it is difficult to be precise about the level of efficiencies which will be required from the Trust, but based on the Council's projections of the impact on its own finances for 14/15 and 15/16, estimated figures are given below:

13/14	£1.071m
14/15	£1.0m
15/16	£1.0m

On an annual basis, SLLC agrees a service fee with SLC with the actual sum determined by consultation between both parties based on the services agreed within the business plan. The figures contained in this plan are based on current known information and may change slightly as the 13/14 funding position becomes clearer over the next few weeks. Possible funding amounts for 2014/15 and 2015/16 are indicative only.

Possible SLC Service Fee:

2013/14	£21.152m
2014/15	£20.529m
2015/16	£19.914m

- (i) The 2013/14 estimate of £21.152m is based on the following assumptions:  
A 1% salary increase for 13/14.
- (ii) RPI increases of 3% for SLC's service provision. For 2013/14, this has been calculated at £63k
- (iii) Funding increase of £25k for Coalburn Leisure Centre due to the projected reduction in income generated through the South Lanarkshire Rural Communities Trust.
- (iv) Funding increase of £311k to support the opening of the new Lanark Memorial facility.

Following discussion with South Lanarkshire Council, SLLC has submitted options for efficiency savings totalling £1.071m in 2013/14. This will be achieved through the following measures:

- applying price increases of approximately 3% which will generate £565k
- assets rationalisation exercise £126k
- management restructuring £380k

The level of funding required for 2013/14 is consistent with the SLC indicative figure at this stage.

## Asset Management

The property and contents of all facilities are key assets of the service. Responsibility for the maintenance and upkeep of facilities lies with SLC with the day to day maintenance being the responsibility of SLLC. A Maintenance Expenditure Plan has been agreed with SLC under a Service Level Agreement to meet health and safety requirements for public safety and complement SLC's Capital Investment Programme in Facilities. SLLC provides a list of plant and equipment as well as any information on asset changes at the end of the financial year.

## Service Level Agreements

Strong links have been maintained and reviewed with internal departments of SLC and SLLC will continue to make use of all existing resources and services. This will be achieved by developing a series of Service Level Agreements (SLA's) with appropriate services. SLLC will continue to develop the detail and monitor the performance of all SLA's.

## Financial Review

The level of funding required by SLLC is reviewed on an annual basis and agreed with SLC. In determining this sum consideration is given to the financial performance to date and the operational circumstances reflected in the Business Plan.

## Financial Management

Financial performance reports are prepared on a monthly basis comparing the actual results on both income and expenditure against the planned budget for the same period. Variances are investigated and explained. Company level reports are provided for control purposes to senior management and for monitoring purposes to both the Board and SLC.

At facility/service level, ledger performance reports are provided for comparison against locally held records. Managers are required to comment on these, provide explanation on variances and give details of any commitments not reflected in the reports.

Audited accounts are produced every year and are contained within the Annual Report and Accounts, which is produced in line with the charity SORP (Statement of Recommended Practice) guidelines as updated in 2005.

## Risk Management

SLLC has in place a risk management strategy which comprises:

- Regular identification and review of the risks the Company may face
- The establishment of a risk register detailing the systems and controls required to manage and mitigate the risks identified

Through a process of prioritisation and assessment, SLLC is able to focus on the risks most likely to have the highest impact on its operations should they materialise.

The risk register is reviewed annually by the Senior Management Team and focuses on financial, reputation and operational continuity risks. Key risks include the following:

- Failure to comply with legislation - this is mitigated through ensuring all relevant policies and procedures are up to date and the provision of specialist training and partnership working with external agencies/benchmarking groups
- Impact of possible reduction in funding due to public expenditure cutbacks - this is mitigated through close liaison with the Council, robust financial management, effective forward planning and impact assessments
- Private sector competition - this is mitigated through effective marketing and business planning, the development of a strong brand/image, competitive pricing and investment in facilities

In addition, operational risk assessments are in place at each of the facilities/areas where the Company operates. These risk assessments are subject to continual review and monitoring. Policies and procedures are in place for child protection and officers have been appointed to develop and monitor health and safety risks and to establish procedures to monitor the standards of first aid training and pool lifeguard training, these also being subject to external verification.

The Council's Internal Audit department also carries out regular cyclical reviews, focusing on areas of perceived risk, which are designed to report on the effectiveness of the risk management process.

A Marketing Plan, focusing on the key issues of our services, further identifies areas of potential growth and where expenditure will return additional income for reinvestment.

## **Assets and Equipment**

Responsibility for capital investment lies with SLC. SLLC is responsible for the day to day maintenance within these facilities and the equipment therein, as detailed in the Transfer Agreement.

The property and contents of these facilities are a key component of our business as without properly maintained facilities our business would be adversely affected. A Service Level Agreement (SLA) ensures strong links with Housing and Technical Resources are maintained and that appropriate communication systems are in place.

A rolling capital Investment Strategy has been developed which prioritises the refurbishment of facilities as well as necessary health & safety repairs, which will be the responsibility of SLC and managed by them in agreement with SLLC.

## **SLL Trading Ltd**

In view of the mix of activities, a wholly owned trading subsidiary has been established for those activities which are not recognised as charitable, for example vending services.

It is possible for the trading company to donate any profits to the Trust, this route being tax efficient providing the donation is applied for charitable purposes. Alternatively, any profits can be reinvested into the activities of the Trading Company.

## 7. 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 themes within the Community Plan and the Council Plan to which each objective relates.

The more specific and SMART (Specific Measurable Achievable Realistic Timescale) actions are as contained in the Outcome Delivery Plan in Section 16.

The Outcome Delivery Plan will be used for monitoring and evaluation purposes. Each action shows what will be done (output - the products or goods and services produced by an organisation for delivery to the customer) in the achievement of the Trust's objectives, what each action aims to achieve in the longer term (outcome - the ultimate aim or long term goal) and who is responsible. In many instances there is more than one person responsible for the action and in these cases a lead officer will be identified at the onset of the business.

The Outcome Delivery Plan is detailed, but given the range of activity across the Trust, it is not an exhaustive list of everything the Trust undertakes. More comprehensive action plans are contained in local Business and Marketing Plans.

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

### Outcome Delivery Plan 2013/14

#### Responsibility key

CS	Company Secretary (includes responsibility for HR, Business Development and Finance )
CSM	Cultural Services Manager
GM	General Manager
LMM	Libraries and Museums manager
ORCPM	Outdoor Recreation and Country Parks Manager
SPM	Sport and Physical Activity Manager
SMT	Senior Management Team



SLLC's overall vision is to provide opportunities to allow people to participate in leisure and cultural activities and it is this vision which underpins everything we do, however we have constantly to adapt to an ever changing environment and consequently we have identified the following priorities for 2013/14.

#### All Services

##### Priority

- Maximisation of income and control of expenditure
- Improving and increasing partnerships
- Identification of areas for growth
- Service integration and greater cross selling across services
- Contribute to 'Celebrating Lanarkshire'

#### Cultural Services

##### Priority

- Review of community assets
- Commissioning and reopening of Lanark Memorial Hall
- Programming and audience development of halls and schools service

#### Libraries and Museums

##### Priority

- Audit of the Museum's collection
- Carry out a strategic review of the Library service
- Contribute to the success of the Digital Strategy for Scotland

#### Outdoor Recreation and Country Parks

##### Priority

- Address the decline in golf usage
- Encourage increased and improved use of the outdoor environment
- Expand the outdoor activity programme through partnership working with Education and Social Work (SLC)

#### Sport and Physical Activity

##### Priority

- Increased partnership working with community clubs
- Work with strategic partners in addressing obesity, inactivity and health related conditions
- Contribute to the success of the Glasgow 2014 Commonwealth Games
- Sport Hub development

#### Central Support

##### Priority

- Improved employee engagement
- Review of customer consultation processes and procedures
- Improved use of IT to improve efficiency and enhance external and internal communications, activities and processes



**Community Plan Themes:** Improving health and tackling inequalities; promoting sustainable and inclusive communities and opportunities for all throughout life.

**Council Objectives:** improve and maintain health and increase physical activity; increase involvement in lifelong learning; promote participation in cultural activities and provide quality facilities to support communities; improve services for older people; tackle disadvantage and deprivation; support the local economy by providing the right conditions for growth, improving skills and employability; strengthen partnership working, community leadership and engagement

## SLLC Objective

- 1 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	Increase annual attendance at all facilities and services	CSM LMM ORCPM SPM	2012/13 attendance plus 1%
	1.2	Introduce new initiatives to encourage individuals to participate in the sports, cultural or learning activities	CSM LMM ORCPM SPM	Number of new activities/services  Usage of new activities/services  Contribute to 'Celebrating Lanarkshire'  Increase in the number of community groups linking into sport hubs
	1.3	Provide activities targeted at (a) older people (b) younger people	CSM LMM ORCPM SPM	Number of attendances at targeted activities for the over 50's and under 25's
	1.4	Develop a programme of activities which will support equitable access for all	CSM LMM ORCPM SPM	Number of new programmes specifically targeted at disadvantaged/hard to reach groups  Uptake of concession scheme  Usage of concession scheme  % of people with a disability registering with our facilities/services  Develop the PI's relating to EO

table continued over.

Continued

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
	1.5	Develop the role of new and refurbished facilities in local communities	CS CSM SPM	Attendances at Lanark Memorial, Lifestyles - Stonehouse, Blackwood, Fernhill, HWP and Blantyre Leisure Centre.
Increased opportunities for participation	1.6	Develop and introduce EO performance measures	CS	Number of impact assessments carried out against those timetabled  Number of reports on impact assessments published on website  Annual report on EO (based on standardised reporting categories)
	1.7	Ensure compliance with legislative requirements as they affect our service to ensure the safety of our staff, customers and other users.	CS CSM LMM SPM ORCPM	Implement a review programme for Health and Safety practices and procedures  Implement the Single Equality Scheme Action Plan  Reduction in number of accidents (pro rata)
	1.8	Work with SLC in the provision of refurbished/new facilities	CSM LMM	Assist SLC in the continued development of community facilities within the schools refurbishment programme
	1.9	Contribute to the success of the 2014 Glasgow Commonwealth Games	SPM	Increase participation in physical activity  Raise awareness of the Commonwealth Games.

**Community Plan Themes:** Promoting sustainable and inclusive communities and opportunities for all throughout life.

**Council Plan Objectives:** : improve and maintain health and increase physical activity; increase involvement in lifelong learning; promote participation in cultural activities and provide quality facilities to support communities; support the local economy by providing the right conditions for growth, improving skills and employability; promote performance management and improvement; provide vision and strategic direction

## 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 fulfil their individual roles within the organisation	SMT	Develop and implement Best Practice procedures in HR and Finance
				Carry out a staff survey
				Review 'Our way of communicating'
				100% coverage of PDR and associated training plans
				Build and sustain employee engagement
				Continue to establish 'Our way of working' as a baseline for behaviours
				Develop the PDR process
				Implement the Training Plan following on from the management TNA carried out in 2011/12
				Absence levels less than 3.4%
				Continue close co-operation with the Trade Unions

table continued over.

Continued

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved service to our customers	2.2	We will develop the effectiveness of our working practices and service delivery through the use of IT	SMT	<p>Develop the internet and intranet presence of SLLC (use googleanalytics to measure)</p> <p>Develop and produce an IT strategy</p> <p>Develop use of IT in service delivery</p> <p>Develop online access to the museums collection</p> <p>Develop use of our performance management systems to inform the development of the service</p>
	2.3	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	<p>Carry out customer consultation at least once a year in each service area</p> <p>Number of improvements to the service implemented as a result of customer feedback</p> <p>Carry out a non-user survey</p> <p>Implement the new complaints handling process</p> <p>Develop a rolling programme of customer research</p>
	2.4	Continue to develop operational practices in line with continuous improvement	CS CSM LMM ORCPM SPM	<p>Maintain membership of service specific benchmarking groups</p> <p>Develop the Mystery Visitor Programme across SLLC</p> <p>Review current improvement framework and consider alternatives such as HGIOCS</p> <p>Implement the new customer complaints procedure</p> <p>Develop a Trustwide Service Improvement Plan</p>

Continued

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved service to our customers	2.5	Implement the long term vision for the provision of leisure and cultural services in South Lanarkshire	SMT	Work with SLC in developing a new Leisure and Cultural Strategy

**Community Plan Themes:** Improving health and tackling inequalities; promoting sustainable and inclusive communities and opportunities for all throughout life; ensuring sustainable economic recovery and development

**Council Plan Objectives:** strengthen partnership working, community leadership and engagement; improve and maintain health and increase physical activity; increase involvement in lifelong learning; promote participation in cultural activities and provide quality facilities to support communities; improve services for older people; support the local economy by providing the right conditions for growth, improving skills and employability;

## 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 workings	3.1	Build strong internal and external partnerships to support the development of arts and cultural, leisure and learning activities	CS CSM LMM ORCPM SPM	At least maintain current levels of events/ initiatives implemented through joint working  Demonstrate Increased partnership working with community groups
	3.2	Develop close links between partner agencies	CS CSM LMM ORCPM SPM	Demonstrate the benefits from partnership activity  Contribute to SLC's Property Asset Review

**Community Plan Themes:** Improving health and tackling inequalities; promoting sustainable and inclusive communities and opportunities for all throughout life.

**Council Plan Objectives:** embed governance and accountability; achieve efficient and effective use of resources

### 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	Integrate services with a view to VFM and improved service delivery	CS CSM LMM ORCPM SPM	Carry out a strategic review of individual service areas
	4.2	Achieve financial targets	CS GM	Achieve efficiency savings as identified by SLC  Implement the Marketing Plan  Review charging policies  Achieve an increase in externally funded initiatives.
	4.3	Review our practices and procedures with a view to the development of value for money	CS GM	Review of procurement practices in line with cost effectiveness  Develop authorised suppliers procedure
	4.4	Review Risk Management	CS GM	Develop risk management practices and procedures  Review system for managing assets
	4.5	Support environmental awareness	CS CSM LMM ORCPM SPM	Develop a Trustwide Sustainability and Environmental Policy  Actions carried out from implementation of Environmental Policy  Obtain Energy certificates for appropriate facilities  Reduce gas/ electricity/ water consumption at main facilities/venues

Specifically in line with SLC's objectives relating to the internal management of its business and SLLC's 'Our People Strategy', we will deliver the following:

Ref No	Actions	Responsibility	Measure/Output
<b>Provide vision and strategic direction</b>			
5.1	Work with SLC in developing the Council's Leisure and Culture Strategy.	CS	Production and implementation of the strategy
5.2	Implement the Action Plan for the Single Equality Plan	CS	All actions implemented as per plan  All equalities impact assessments carried out
<b>Promote performance management and improvement</b>			
5.3	Roll out of Mystery Visitor programme	CS CSM LMM ORCPM SPM	Actions identified from Mystery Visits in each of the major facilities/venues
5.4	Specific efforts will be made to consult with hard to reach groups	CSM LMM ORCPM SPM	Number of consultations which are targeted at hard to reach groups and consequent new activity introduced
5.5	Provide feedback to stakeholders on what we have done as a result of consultation/ feedback	CSM LMM ORCPM SPM	Provide information areas in each of our main facilities/venues
<b>Strengthen partnership working, community leadership and engagement</b>			
5.6	Report on progress in our partnership arrangements	CSM LMM ORCPM SPM	Number of new projects established through partnership working  Demonstrate increased partnership working with community groups
<b>Embed governance and accountability</b>			
5.7	Endeavor to ensure a stable and motivated workforce	CS CSM LMM ORCPM SPM	Absence level target of 3.4%  Develop HR related Performance Indicators  Implement an employee survey
5.8	Ensure employees will have the appropriate skills to do their job	CS CSM LMM ORCPM SPM	100% coverage of PDR and associated plans  Implement Training Plan arising from TNA exercise

table continued overpage

Continued

Ref No	Actions	Responsibility	Measure/Output
5.9	Ensure that high standards of governance are being exercised	CS CSM	Complete self assessment (Governance)  Ensure operational procedures are reviewed at least every two years
<b>Achieve efficient and effective use of resources</b>			
6.0	Develop staff engagement in activities which contribute to their and the business's development	CS CSM LMM ORCPM SPM	Communication strategy rolled out  Roll out 'Our Way of Working'  Number of staff forums and feedback sessions
6.1	Raise efficiencies through improved procurement of goods and services	CS	Achievement of procurement efficiency savings
6.2	Return a clear audited set of accounts	CS	Accounts completed by deadline
6.3	Ensure service is delivered in the most effective and efficient manner	CS CSM LMM ORCPM SPM	Achieve efficiency savings
6.4	Develop the use of IT in service development	CSM LMM ORCPM SPM	Improvements made through use of IT



## Appendix 1

### Structure of the company

- i) SLLC is a company limited by guarantee, not having share capital and with charitable status. In addition to being regulated by the Companies Act (1985), the company is also subject to the charities regulator in Scotland, OSCR (Office of Scottish Charity Regulator).
- ii) The company is responsible for the management and operation of Sports, Cultural, Library and Recreational Services previously operated by SLC. As well as providing this service, SLLC is required to encourage participation by the local community through the Community Planning Process.
- iii) There are fourteen members of the company who also serve as Directors. The Directors have the ultimate control of the company subject to providing and operating the services in accordance with the Agreement reached with SLC. The fourteen Directors consist of five nominees from SLC and seven members representing local industry, commerce and the cultural and leisure fields. In addition there is one trade union representative and one employee representative.
- iv) SLLC has charitable status and as a result benefits from exemption from paying non-domestic rates for the various properties it occupies. It is a non-profit distributing body providing cultural, library, sports and leisure facilities and services, and as such certain charges made to the public are exempt from VAT.
- v) SLLC operates out of premises that have a variety of leases and licences, for periods up to fifty years, with various break clauses. SLLC's Headquarters is located at North Stand, Cadzow Avenue, Hamilton.
- vi) In view of the mix of activities, a wholly owned trading subsidiary, SLLC Trading Ltd, has been established for those activities (eg vending, catering) which are not recognised as charitable. The Directors of South Lanarkshire Leisure and Culture Ltd are also Directors of SLLC Trading Ltd.
- vii) As stated in the company's Memorandum of Association SLLC's charitable objectives are:
  - To provide, or assist in the provision of facilities for recreation, sport, cultural, social or other leisure time occupation as are beneficial to the community, and in particular in connection with the local authority area of South Lanarkshire as defined in the Local Government etc (Scotland) Act 1994
  - To provide, whilst providing or assisting in the provision of such facilities for the community, special facilities for persons who by reason of their youth, age, infirmity or disability, poverty or social and economic circumstances may need special facilities

## Appendix 2

### National Outcomes

1. We live in a Scotland that is the most attractive place for doing business in Europe.
2. We realise our full economic potential with more and better employment opportunities for our people.
3. We are better educated, more skilled and more successful, renowned for our research and innovation.
4. Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
5. Our children have the best start in life and are ready to succeed.
6. We live longer, healthier lives.
7. We have tackled the significant inequalities in Scottish society.
8. We have improved the life chances for children, young people and families at risk.
9. We live our lives safe from crime, disorder and danger.
10. We live in well designed, sustainable places where we are able to access the amenities and services we need.
11. We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
12. We value and enjoy our built and natural environment and protect it and enhance it for future generations.
13. We take pride in a strong, fair and inclusive national identity.
14. We reduce the local and global environmental impact of our consumption and production.
15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.

### National Indicators and Targets

South Lanarkshire Leisure and Culture contributes largely to those indicators shown in bold.

Indicator 1:	At least halve the gap in total research and development spending compared with EU average by 2011
Indicator 2:	Increase the business start-up rate
Indicator 3:	Grow exports at a faster average rate than GDP
Indicator 4:	Reduce the proportion of driver journeys delayed due to traffic congestion
Indicator 5:	Increase the percentage of Scottish domiciled graduates from Scottish Higher Education Institutions in positive destinations
Indicator 6:	Improve knowledge transfer from research activity in universities
Indicator 7:	<b>Increase the proportion of school leavers (from Scottish publicly funded schools) in positive and sustained destinations (FE, HE, employment or training)</b>

Indicator 8:	Increase the proportion of schools receiving positive inspection reports
Indicator 9:	Increase the overall proportion of area child protection committees receiving positive inspection reports
Indicator 10:	<b>Decrease the proportion of individuals living in poverty</b>
Indicator 11:	60% of school children in primary 1 will have no signs of dental disease by 2010
Indicator 12:	Increase the proportion of pre-school centres receiving positive inspection reports
Indicator 13:	Increase the social economy turnover
Indicator 14:	<b>Reduce the rate of increase in the proportion of children with their Body Mass Index outwith a healthy range by 2018</b>
Indicator 15:	<b>Increase the average score of adults on the Warwick-Edinburgh Mental Well-being Scale by 2011</b>
Indicator 16:	<b>Increase healthy life expectancy at birth in the most deprived areas</b>
Indicator 17:	<b>Reduce the percentage of the adult population who smoke to 22% by 2010</b>
Indicator 18:	Reduce alcohol related hospital admissions by 2011
Indicator 19:	Achieve annual milestones for reducing inpatient or day case waiting times culminating in the delivery of an 18-week referral to treatment time from December 2011
Indicator 20:	<b>Reduce proportion of people aged 65 and over admitted as emergency inpatients 2 or more times in a single year</b>
Indicator 21:	<b>Reduce mortality from coronary heart disease among the under 75's in deprived areas</b>
Indicator 22:	All unintentionally homeless households will be entitled to settled accommodation by 2012
Indicator 23:	Reduce overall reconviction rate by 2 percentage points by 2011
Indicator 24:	<b>Reduce overall crime victimisation rates by 2 percentage points by 2011</b>
Indicator 25:	Increase the percentage of criminal cases dealt with within 26 weeks by 3 percentage points by 2011
Indicator 26:	Increase the percentage of people aged 65 and over with high levels of care needs who are cared for at home
Indicator 27:	Increase the rate of new house building
Indicator 28:	<b>Increase the percentage of adults who rate their neighbourhood as a good place to live</b>
Indicator 29:	<b>Decrease the estimated number of problem drug users in Scotland by 2011</b>
Indicator 30:	Reduce number of working age people with severe literacy and numeracy problems
Indicator 31:	<b>Increase positive public perception of the general crime rate in local area</b>
Indicator 32:	Reduce overall ecological footprint
Indicator 33:	Increase to 95% the proportion of protected nature sites in favourable condition

Indicator 34:	Improve the state of Scotland's Historic Buildings, monuments and environment
Indicator 35:	Biodiversity: increase the index of abundance of terrestrial breeding birds
Indicator 36:	<b>Increase the proportion of journeys to work made by public or active transport</b>
Indicator 37:	<b>Increase the proportion of adults making one or more visits to the outdoors per week</b>
Indicator 38:	50% of electricity generated in Scotland to come from renewable sources by 2020 (interim target of 31% by 2011)
Indicator 39:	Reduce to 1.32 million tonnes waste sent to landfill by 2010
Indicator 40:	Increase to 70% key commercial fish stocks at full reproductive capacity and harvested sustainably by 2015
Indicator 41:	<b>Improve people's perceptions, attitudes and awareness of Scotland's reputation</b>
Indicator 42:	<b>Improve public sector efficiency through the generation of 2% cash releasing efficiency savings per annum</b>
Indicator 43:	Improve people's perceptions of the quality of public services delivered
Indicator 44:	Improve the quality of healthcare experience
Indicator 45:	Reduce the number of Scottish public bodies by 25% by 2011

## Appendix 3

### So, how does SLLC contribute to the National Outcomes?

The following provides some examples of how SLLC can contribute to the national outcomes.

1. **We live in Scotland that is the most attractive place for doing business in Europe as a nation.**
  - Opportunities for participation in both physical activity, informal and formal learning activities and cultural activities for residents and visitors, illustrate vibrancy as a nation
  - Excellent cultural, heritage and sporting facilities both natural and built, make Scotland an attractive place to do business as a nation
2. **We realise our full economic potential with more and better employment opportunities for our people.**
  - The sports and cultural sector is already a significant employer in its own right and has the potential for significant growth
  - Contribute to the develop of individuals through programmes that develop core life skills
  - Sport-related tourism and events generate employment across a range of sectors
  - With increased leisure time, there can be an increasing desire to use it for sport and cultural activities, which also support the economy in terms of primary and secondary spend
3. **We are better educated, more skilled and more successful, renowned for our research and innovation.**
  - Provide access to literacy and learning opportunities through ActiveIT learning centres
  - More people volunteer in sport than in any other sector and skills are developed through participation
  - Contribute to the provision of Curriculum for Excellence and informal learning opportunities
  - Skills development by way of continued education of the workforce through industry development standards
4. **Our young people are successful learners, confident individuals, effective contributors and responsible citizens.**
  - Participation in in/formal learning, cultural and physical activity raises the confidence, skills and abilities of our young people
  - Volunteering in sports and cultural activities affords young people further development opportunities and raises their contribution as citizens
5. **Our children have the best start in life and are ready to succeed.**
  - Provision of early intervention initiatives and lifelong learning opportunities
  - Physical Education is essential to provide children with a healthy start in life

- Sport and physical activity in general raises the confidence and skills of young people, teaching key social and life skills and contributing to raised educational attainment
  - Programme and services that support learning and development with opportunities for outdoor learning introduced from an early stage
- 6. We live longer, healthier lives.**
- Participation in the leisure and culture sector can have a positive effect on a person's wellbeing improves our physical health, enabling people of all ages to live healthier lives
  - Partnerships with NHS Lanarkshire to promote positive mental health attitudes
  - Regular physical activity improves life expectancy
- 7. We have tackled the significant inequalities in Scottish Society.**
- SLLC's services are open to all to engage with and can be used as a vehicle to bring communities together and tackle discrimination
  - Barriers to participation amongst some groups, including women, disabled people from socially deprived areas can be overcome. By doing so, sport and culture can help address inequalities
- 8. We have improved the life chances for children.**
- Top athletes provide role models for young people at risk.
  - Programmes and services promote personal and social development, active and healthy lifestyles and develop core life skills
  - Participation in sports and cultural activities can benefit mental and/or physical health and/or skill development, and thereby improved life chances
- 9. We live our lives safe from crime, disorder and danger.**
- Activities provide an effective diversionary activity from crime and anti social behaviour
  - Programmes and interventions which meet national Community Safety aims and objectives
- 10. We live in well designed, sustainable places where we are able to access the amenities and services we need.**
- Quality facilities and services should be available for all people across Scotland to access, and are an important element in people's view of the quality of the place in which they live
- 11. We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.**
- Belonging to a club can provide a sense of community. They bring people together, offer community hubs and often a support mechanism for many people
  - Work towards meeting national Community Safety and health and well-being agendas
  - Sport can develop skills and sense of responsibility. This is particularly the case through participation in team and outdoor sports and through participation in team and outdoor sports and through achievement of leadership and coaching qualifications

**12. We value and enjoy our built and natural environment and protect and enhance it for future generations.**

- Access to the countryside for sport and recreation has been proven to increase peoples respect for our natural resources
- Developing active lifestyles also encourages more sustainable transport and reduces consumption
- Programmes which educate, inform, and take place in the natural environment raise awareness of same
- Museums collections and museum buildings ensure current and historical perspectives of life in South Lanarkshire are conserved and made available for future generations
- Liaise with schools and other resources in respect to the built/natural world interface

**13. We take pride in strong, fair and inclusive national identity.**

- Contribute to national strategy and networks in connection to outdoor learning and the use of the outdoors for environmental, education, recreational purposes
- Supporting Scottish and GB teams in competitive sport provides focal point to bring the nation together, celebrate our identity and generate national pride
- Museums service aims to promote local identity, history and pride as part of the national identity
- Sport raises our awareness and common understanding of other nations

**14. We reduce the local and global environmental impact of our consumption and production.**

- Actively pursue and adopt environmentally sustainable systems and processes
- Work to educate individuals and communities through our programmes and services in respect of both global and local environmental issues

**15. Our public services are high quality, continually improving, efficient and responsive to people's needs.**

- Quality facilities and services for participation in the sports and culture sector are demanded by individuals and communities across Scotland
- SLLC is highly committed to continuous improvement throughout the organisation

Given the above it can be seen that SLLC can contribute in one way or another to all of the Government's strategic objectives.

## Appendix 4

### PESTEL Analysis (October 2012)

#### 1. Political trends

The Scottish Government has the following relevant strategic objectives:

- Help people sustain and improve their health, especially in disadvantaged communities, ensuring better, local and faster access to health care
- Help local communities to flourish, becoming stronger, safer place to live, offering improved opportunities and a better quality of life
- Expand opportunities for Scots to succeed from nurture through to life long learning ensuring higher and more widely shared achievements (Scottish Government 1, 2010)

#### 2. Economic trends

The Government announced the results of its last Comprehensive Spending Review on 20 October 2010. This review has fixed Government spending until 2014-15. The review shows that Communities and Local Government's spending will be reduced from 2011/12 to 2014/15 by 36.6% (BBC 3, 2010). The next spending review is due to take place in 2014, outlining how resources will be divided up from April 2015 onwards.

This has significantly impacted the level of funding SLLC has received from South Lanarkshire Council and as a result, proposals totalling £1,071,000 have been submitted to South Lanarkshire Council and a decision is awaited. These savings are proposed to be achieved by the following measures:

- Price increases £565k
- Management restructuring £380k
- Asset rationalisation £126k

#### *Low income groups*

Research by think-tank Demos, commissioned by Scottish charity, Quarriers reveals that 24,000 families in Scotland face severe disadvantage. After Glasgow, the study shows that South Lanarkshire is the worst affected area with 7% of families subject to four or more of the seven 'disadvantages' researched such as low income, worklessness and ill health (Quarriers, 2012).

This again may lead to a decrease in attendance and income. However, SLLC's concession scheme provides an opportunity to target this increasing population.

#### 3. Social and cultural trends

##### **National trends**

##### *Cultural activities*

The Scottish Household Survey (2011) found that almost three-quarters (73%) of



respondents (over the age of 16) had participated in cultural activities in the last 12 months. Reading for pleasure was found to be the most popular activity (63%), followed by dance (17%), crafts (12%), playing a musical instrument/writing music (10%), art/sculpture (9%), photography (7%) and computer artworks/animation (7%) and so on. Overall, women are more likely to participate than men, with 79% of women having participated in the last 12 months compared to 67% of men. However, men are more likely to participate in activities such as playing a musical instrument or writing music, photography and computer artworks/animation.

There is not much variance in participation between the ages of 16 and 74, then from 75+ participation dips. Reading for pleasure is found to be less popular with 16-24 year olds (52% compared to 63% for all Scottish adults). People with higher qualifications are more likely to participate in cultural activities, with 87% of those with a degree or professional qualification having participated in the last 12 months compared to 56% with no qualifications. Furthermore, people who are more deprived are less likely to participate, with 65% of the most deprived 20% of the population participating compared to 83% of the least deprived 20%.

### *Cultural attendance*

The Scottish Household Survey (2011) found that around three-quarters (76%) of respondents (over the age of 16) had attended a cultural event or visited a place of culture in the last 12 months. Viewing a cinema film was the most popular (54%), followed by going to: a live music event (31%), the library (29%), a museum (28%), a play or theatrical performance (27%), a historical/archeological place (21%), gallery (18%), exhibition/collection of art (17%), craft exhibition (11%), street arts (11%), culturally specific festival (7%), opera/classical music performance (6%), books or writing event (6%), ballet/dance (5%), and archive/records office (2%).

There is little difference in attendance by gender. Attendance by over 16s is shown to reduce gradually by age and decrease considerably for those aged 45 and older with a bigger dip at 75+. People with higher qualifications are more likely to attend a cultural event or visit a place of culture, with 92% of those with a degree having participated in the last 12 months compared to 45% with no qualifications. Furthermore, people who are more deprived are less likely to participate, with 66% of the most deprived 20% of the population participating compared to 87% of the least deprived 20%.

### *Sport/physical activity participation*

The Scottish Household Survey (2011) revealed that 75% of respondents (over the age of 16) participated in sport in the last four weeks. The most popular activity was walking for at least 30 minutes (57%). With walking excluded, only 54% took part in sport in the past four weeks. The second most popular activity is swimming (18%) followed by keep fit/aerobics (14%), multigym/weight training (12%), running/jogging (11%), dancing (10%), cycling for at least 30 minutes (10%), football (8%), golf (8%), snooker/billiards/pool (7%), bowls (3%), and other (10%).

Participation in sport (excluding walking) was higher among men (60%) than women (48%). The most popular sport and physical activity among women is swimming and keep fit/aerobics, with 18% participating in each in the last four weeks. For men, the most popular is swimming and football with 17% participating in the last four weeks. Only 9% of men participated in keep fit/aerobics and a mere 1% of women participated in football. Furthermore, participation is highest among the 16-24 age group (75%) and this steadily declines until age 75 when a sharp decline is noted (21%).

People who are more deprived are less likely to participate in sport (excluding walking), with 44% of the most deprived 20% of the population participating compared to 64% of the least deprived 20%. In addition, those who rated their health in the past year very good/good were more likely to participate in these activities (62%) than those who rated their health in the past year very bad/bad (16%).

The Commonwealth Games will be held in Glasgow on 23rd July-3rd August 2014. Efforts are being made to ensure that the Games have a lasting legacy encouraging sport and physical activity participation throughout Scotland (Legacy 2014, 2012). SLLC should take every opportunity to contribute to this legacy and ensure that residents of South Lanarkshire are aware of where and how they can engage in some of the 17 sports showcased at Glasgow 2014.

## Local trends

### *The impacts of an ageing population*

In 2011 the population of South Lanarkshire was estimated at 308,721. Of this, 117,139 were over 50 (37.6% of the population). This is projected to increase by 16.5% to 136,515 by 2021 (42.2% of South Lanarkshire's population). The following table shows the projected percentage increase of various age-groups over 50 (South Lanarkshire Council 2, 2012).

Table 4

Percentage increase in various age-groups from 2011-21	
50-64	10.4%
65-69	19.5%
70-74	26.4%
75-79	14.7%
80-84	20.8%
85+	49.6%
All 50+	16.5%

Table 4 reveals that the largest increase is seen in the 85+ age-group. This will impact SLLC as national trends indicated that those who rate their health as bad or very bad were far less likely to participate in sport and physical activity. Also people attendance at cultural events or facilities, participation in cultural activities and participation in sport and physical activity decreases with age (Scottish Household Survey, 2011).

The economy will also be impacted, with a lower proportion of the population being of working age. This means that more of the population will have lower disposable incomes for spending on sport and cultural activities.

However, there are opportunities to target 50-74 year olds. This age-group as a whole is projected to rise by 14.2% between 2011 and 2021 (South Lanarkshire Council, 2012). Large dips in attendance of cultural events and participation in sport are not shown in national trends until the 75+ age-groups.

### *Other growth age-groups in South Lanarkshire*

Across South Lanarkshire, the population of 0-15 year olds is projected to increase by 3% from 2011-2021. The biggest increase within this group is primary school aged children, forecast to increase by 6% (+1, 458) (South Lanarkshire Council, 2012).

### *People with disabilities in South Lanarkshire*

In 2010 there were 115,350 people aged 16+ in South Lanarkshire with a disability or health problem that had lasted for more than a year. Of these, 33,730 had a physical disability (South Lanarkshire Council, 2012). When developing the marketing mix, SLLC must take this population group into consideration.

## **4. Technology trends**

### *Library technology*

In order to allow customers to engage with photos, videos, documents, maps, and a broad spectrum of literacy development activities in more accessible, immersive and collaborative ways, libraries are moving away from solely desktop PC provision towards tablet, smartphone and other platforms to deliver services. This is in line with the Scottish Government's digital strategy 'Scotland's Digital Future: A Strategy for Scotland' (Scottish Government, 2011) which aims to improve and increase usage of digital technology in Scotland to improve quality of life, boost the economy and allow more effective delivery of public services. The new library at Blackwood/Kirkmuirhill facility is pioneering SLLC's provision of e-book content on tablet format, however there is still progress to be made in resolving digital rights management (DRM) issues within publishers.

### *Apps and QR codes*

In recent years, mobile phones have become far more than a means of making phone calls and sending texts, with cameras, Internet and email access, games systems, calendars, and music players becoming the normal requirements. Mobile Applications (apps) are additional software you can download to your smartphone. They range greatly in what they can do and prices also vary widely from free upwards. Apps allow people to personalise their smartphones depending on what they want to use their phones for. There are apps that are simplified versions of websites allowing you to shop online from your phone more easily, there are simple messenger apps that allow you

to send free messages including picture messages that you may otherwise be charged for, and there are complex augmented reality apps and apps which are designed for specific industries such as medical reference apps. SLLC should investigate the possibility of using apps to engage with its customers and become more accessible to them. The library has already launched its app which provides phone access to the library catalogue, book reservations and replaces the need to carry a membership card.

Quick Response Codes (QR codes) are a type of two-dimensional barcode that link directly to text, emails, websites, phone numbers and more. They can be read using smartphones with barcode scanning apps.

QR codes are commonplace in Japan and the far East and are becoming more so in the West, with product packaging and advertising beginning to feature them as a link for more information. SLLC has begun to use QR codes in some of its marketing and in its museum displays.

## **5. Environmental trends**

Greenhouse gases in the atmosphere help to retain radiation. This leads to a warming of the lower atmosphere and earth surface. Concentrations of GHGs in the atmosphere have increased as a result of human activities since the industrial revolution (c.1750). This is influencing global climate change (Scottish Government , 2012).

The Climate Change (Scotland) Act 2009 sets a target to reduce greenhouse gas by at least 80% by 2050. Increasing regulations regarding for example; energy efficiency, waste reduction and recycling; are planned to achieve this target (The National Archives, 2010). There are a number of organisations that offer to help businesses to reduce their 'Carbon Footprint'. For example, Green Business Partnership offers free energy, water and waste audits to businesses. Green Business Partnership claims that reducing waste generation as well as energy and water consumption can improve profitability and give businesses a competitive advantage (Greener Business Partnership, 2012).

South Lanarkshire Leisure and Culture recognises its social responsibility to respond to Climate Change, and is implementing its own Environmental and Energy Policy. There are opportunities for SLLC to communicate its increasing 'green' credentials to the public in order to promote a positive image.

## **6. Legal trends**

There are many legal regulations that have a direct impact on SLLC. A few of these regulations are highlighted in this section due to their increasing impact on SLLC's service provision.

### *The Equality Act*

The Equality Act 2010 brought together for the first time all the legal requirements on equality that the private, public and voluntary sectors need to follow. It affects equality law both at work and in delivering all sorts of services. Whether at work as an employee or in using a service, the message, or purpose, of the Equality Act is that everyone has the right to be treated fairly at work or when using services.

New Specific Duties regulations came into force on 27 May 2012. In response to these

regulations, SLLC aims to develop best practice in promoting equality and diversity through establishing a Single Equality Scheme and ensuring advertising is accessible to disabled people with a range of impairments, such as providing Easy Read information for people with a learning disability.


#### *Increase in National Minimum Wage*

The National Minimum Wage increased on 1 October 2012. The main rate (for workers aged over 21) increased to £6.19 per hour. Furthermore those on the Apprentices under the age of 19 or over the age of 19 and in their first year of their apprenticeship must now be paid at least £2.65 per hour. The National Minimum Wage for those aged 18-20 and those aged below 18 who are no longer of compulsory school age, has been frozen at £4.98 and £3.68 respectively (HRMC, 2012).

This will affect all businesses, including South Lanarkshire Leisure and Culture by increasing their staffing costs.

## Notes





If you need this information in a different format or language, please contact us to discuss how we can best meet your needs.

Telephone 01698 476202

Text phone 18001 01698 476202

or e-mail [maggi.archibald@southlanarkshireleisure.co.uk](mailto:maggi.archibald@southlanarkshireleisure.co.uk)

Further copies of this report are available in PDF format by accessing our website: [www.slleisureandculture.co.uk](http://www.slleisureandculture.co.uk)