
Report To:	Education and Communities Committee	Date: 5 November 2019
Report By:	Ruth Binks Corporate Director Education, Communities and Organisational Development	Report No: EDUCOM/88/19/HS
Contact Officer:	Hugh Scott	Contact No:7 15459
Subject:	Inverclyde Leisure: Annual Report 2018/19	

1.0 PURPOSE

- 1.1 The purpose of this report is for the Education and Communities Committee to note Inverclyde Leisure's Annual Report 2018/19.

2.0 SUMMARY

- 2.1 The attached Annual Report 2018/19 covers the third year of Inverclyde Leisure's three-year business plan.
- 2.2 Inverclyde Leisure manages a number of facilities on behalf of Inverclyde Council, including leisure facilities, playing fields and pitches, both 3G and grass. It also manages and facilitates a range of community facilities including the three town halls as well as community hubs and halls
- 2.3 Inverclyde Leisure's Annual Report 2018/19 outlines its performance in a range of areas from corporate and operational achievements to its financial performance over the past year.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Education and Communities Committee notes the Inverclyde Leisure Annual Report 2018/19.

Ruth Binks
Corporate Director Education, Communities & Organisational Development

4.0	BACKGROUND	
4.1	In March 2018, Inverclyde Leisure (IL) presented an update to its current three-year Business Plan to the Education and Communities Committee. The attached Annual Report 2018/19 covers IL's final year of its three-year business plan.	
4.2	<p>Inverclyde Leisure facilities</p> <p>Inverclyde Leisure manages a number of facilities on behalf of Inverclyde Council, including:</p> <ul style="list-style-type: none"> • 10 leisure facilities; • 3 Town Halls; • 6 3G Pitches; • 6 Voluntary Managed Halls • 3 Community Hubs; • 17 Grass Pitches; • 1 Athletics Stadium; and • 4 Community Facilities <p>More specifically, those facilities are:</p> <ul style="list-style-type: none"> • Waterfront Leisure Complex & Fitness Gym; • Greenock Sports Centre & Fitness Gym; • Ravenscraig Sports Centre & Stadium; • Battery Park Pavilion & Pitches; • Indoor Bowling Club Port; • Birkmyre Park Gym & Pitches; • Greenock Town Hall; • Boglestone Fitness Gym and Boglestone Community Centre; • Port Glasgow Town Hall; • Gourock Pool & Gourock Fitness Gym; • Gamble Halls, Gourock; • Lady Octavia Sports Centre; • Port Glasgow Swimming Pool; • Parklea Community Sports Facility; • Gourock Park; and • Broomhill Park. 	
	<p>Successes include:</p> <ul style="list-style-type: none"> • IL had a successful year in terms of income, having delivered £6.9m, an increase of £200k on previous year and also delivered a small operating surplus. Income in core activities also grew by over £350k which allowed IL to reduce Inverclyde Council funding by £92k and invest £229k capital expenditure in the year. • Usage has increased from the previous year with community facilities and pitches contributing to 1.61 million visits. This was increase of approximately 5% on the previous year. 	

	<ul style="list-style-type: none"> • Positive customer service feedback was recognised through the national Benchmarking framework (NPS). IL achieved 1st place out of 509 leisure, clubs, public and private, for outstanding service; • Customer satisfaction, as part of the NPS surveys placed Inverclyde Leisure 3rd best in Scotland with 87% of Inverclyde residents being satisfied with local leisure facilities; • Parks and Pitches in the year saw significant changes in operations with a full review of the service resulting in a decrease in costs by 33% but also increasing parks' and pitches' income by 18%. IL also supported Greenock Morton at Parklea, the Paisley and Johnstone football league at Battery Park, Denmark under 19s women's national team, Poland's under 17s football team as well as a number of Inverclyde Football, Rugby and Athletics club bookings; • Fitness Gyms and Sports Facilities experienced a growth in total membership of 374 members and overall income growing by £179K. The team delivered many new initiatives at the Bowling, Lady Octavia, Ravenscraig and Boglestone. The team also helped drive the sporting and event programme. This included Primary School Athletics, Group Fitness Launches, Gourrock Triathlon, Kilmacolm Running Festival and launching Tennis at Greenock Sports Centre; • Swim School income remained steady with a slight growth at Port Glasgow Pool. Skate School continued to grow, finishing the year with the excellent skate show produced by our dedicated team selling over 1,000 tickets. We also invested in the Waterfront with new skate accessories to help tuition, launched the Skillbike studio, purchased a Zamboni ice machine, upgraded the Waterfront toilets and fully launched the Parent Portal for swimming lessons. 	
4.4	<p>The IL report also details future developments:</p> <ul style="list-style-type: none"> • Continued growth of the CrossFit facility at the Greenock Sports Centre and potential development of Port Glasgow Pool; • Build on the success of 2018/19 by continuing to deliver a first-class service to all our customers and stakeholders. Year three of our three-year strategic plan will see us continuing to provide great products and activities whilst providing value for money, promoting a healthier and more active community; • Marketing will remain a high priority with continued development of strategic support and development of our marketing and promotion calendar. The Inverclyde Leisure website will be upgraded, and we will be facilitating monthly marketing and development workshops. Market segmentation will continue with new product launches taking place throughout the year with demographic and national trend research also undertaken; • Continue to build on partnerships with the NHS and local organisations to deliver a health and wellbeing service aimed at those most vulnerable in the community. Services will include the Live Active referral scheme the Vitality community rehab service and the Move More programme run in partnership with MacMillan Cancer Support; • Community Services will continue to provide an important service to our local population providing a base from which people can play an important role in community life. Targets for the year include developing effective campaigns and advertising strategies around new ticketed events, weddings and special occasions, developing IL ticketed promotion calendar to include tribute acts, comedians and party nights and look at performance of bookings and targets; and • IL will see some exciting developments in its sports, leisure and pool facilities. Major upgrades include a major upgrade and expansion of the Fitness for Less Gym at Boglestone to include air conditioning, new studio area, new spin area and the development of a play and café area. 	

5.0 Finance

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if Applicable)	Other Comments
N/A					

5.1 Legal

N/A

5.2 Human Resources

N/A

5.3 Equalities

Equalities

(a) Has an Equality Impact Assessment been carried out?

	YES (see attached appendix)
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

5.4 Repopulation

N/A

6.0 CONSULTATIONS

6.1 N/A

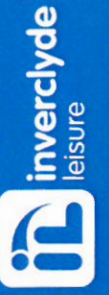
7.0 BACKGROUND PAPERS

7.1 None.

Inverclyde Leisure

ANNUAL REPORT

2018/2019



www.inverclydeleisure.com

CONTENTS



Inverclyde Leisure



Mission, Vision
and Values



Executive
Summary



Company
Structure



Products and
Services



Corporate
Achievements



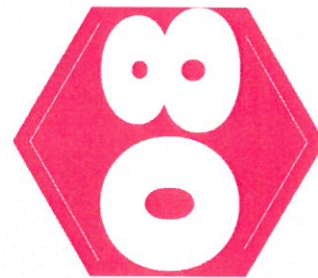
Operational
Achievements

7.1 Health &
Wellbeing

7.2 Community,
Halls & Pitches

7.3 Fitness Gyms
and Sports
Facilities

7.4 Waterfront &
Swimming Pools



Finance



Outlook for
2019/2020

- 6.1** Human Resources
- 6.2** Marketing
- 6.3** Information Technology
- 6.4** Facilities Management
- 6.5** Business Development
- 6.6** Customer Service
- 6.7** Quality Management
- 6.8** Health & Safety

01

INVERCLYDE LEISURE

Welcome to Inverclyde Leisure's (IL's) annual report. The report will cover IL's second year of the three-year Strategic Plan 2017 to 2020.

IL works in partnership with Inverclyde Council (IC) and aims to provide a quality service for its customers, employees and stakeholders by delivering high quality facilities and services.

IL aims to deliver this quality in line with our charitable aims:

- To provide facilities for recreational, sporting, cultural or social activities for the community
- To encourage and to promote for the purposes of social welfare, information on nutrition, health, exercise and healthy lifestyle.

IL's key strengths include:

- Employee commitment
- Community involvement
- Presentation of facilities
- Customer loyalty
- Range of products and services

10
LEISURE FACILITIES

3
TOWN HALLS

5
3G PITCHES

5
VOLUNTARY MANAGED HALLS

3
COMMUNITY HUBS

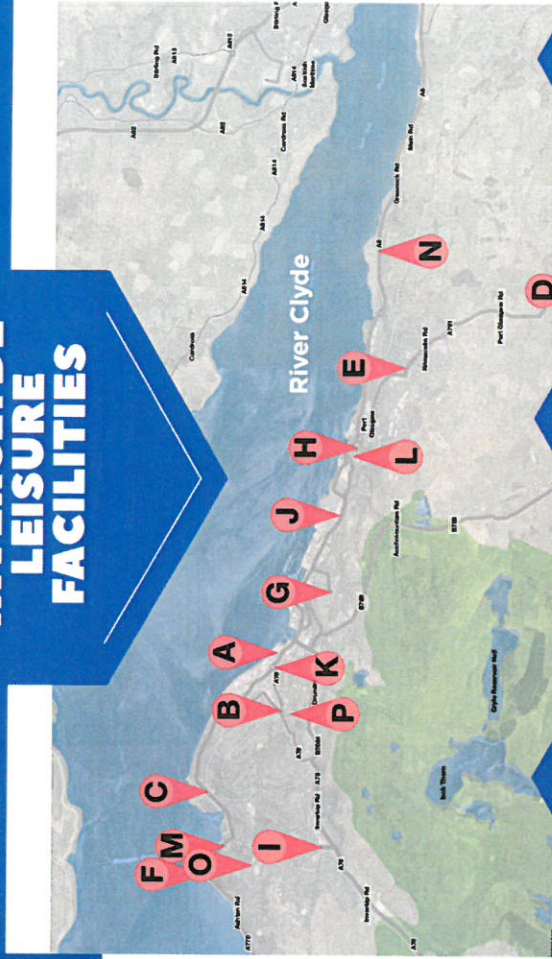
17
GRASS PITCHES

1
ATHLETICS STADIUMS

2
COMMUNITY FACILITIES



INVERCLYDE LEISURE FACILITIES



A Waterfront Leisure Complex & Fitness Gym Customhouse Way, Greenock, PA15 1EW

B Greenock Sports Centre & Fitness Gym Nelson Street, Greenock, PA15 1QH

C Battery Park Pavilion & Pitches Battery Park, Eldon Street, Greenock, PA16 7QG

D Birkmyre Park Gym & Pitches Broomknowe Road, Kilmacolm, PA13 4HX

E Boglestone Fitness Gym and Boglestone Community Centre Dubbs Place, Port Glasgow, PA14 5UD

F Gourcock Pool & Gourcock Fitness Gym Albert Road Gourcock, PA19 1NG

G Lady Octavia Sports Centre Bridgend Road, Greenock, PA15 2JN

H Port Glasgow Swimming Pool Bay Street, Port Glasgow, PA14 5EB

I Ravensraig Sports Centre & Stadium Auchmead Road, Greenock, PA16 0JE

J Indoor Bowling Club Port Glasgow Road, Greenock, PA15 2UL

K Greenock Town Hall Clyde Square Greenock, PA15 1LY

L Port Glasgow Town Hall 35 King Street Port Glasgow, PA14 5HD

M Gamble Halls 44 Shore Street Gourcock, PA19 1RG

N Parklea Community Sports Facility Greenock Road Port Glasgow, PA14 6TR

O Gourcock Park George Road, Gourcock, PA19 1YT

P Broomhill Park Dunn Street, Greenock, PA15 4JF



MISSION STATEMENT

Our company Mission is to provide great products and fun activity for our customers. The mission enables the company to encourage our customers to partake in the activities we have on offer whether that be health related, fitness related, entertainment, children's activity or educational programmes.

"PROVIDING GREAT PRODUCTS & FUN ACTIVITY FOR OUR CUSTOMERS"

IL'S VALUES

IL seeks to achieve its vision by working within a transparent framework of core values. IL values are the following:



02

MISSION, VISION AND VALUES

IL aims to be the best in the eyes of our customers by developing our employees, putting greater emphases on customer care and feedback, developing our managers in line with achieving more challenging objectives and working with our partners and stakeholders for the common good.



IL'S VISION

Our vision is to be the best in the eyes of our customers, employees and our stakeholders and we aim to do this by working in partnership, building successful relationships and, where possible, always aiming for a win-win.

"BE THE BEST IN THE EYES OF OUR CUSTOMERS, EMPLOYEES AND OUR STAKEHOLDERS"

03

EXECUTIVE SUMMARY

It's been a fantastic year for development with year 2 of the 2017/20 Strategic Plan laying down some solid foundations to build on with new developments being planned and implemented in the year. This could not have been achieved without our teams going the extra mile driving sustained change in many business areas.

The Board of Directors have guided these changes giving advice and support when needed and many of these projects were made possible by our partnership working with Inverclyde Council creating opportunities for a healthier Inverclyde.

Financially, we have had another successful year and have grown income to £6.9m an increase of £200k on the previous year and delivered a small operating surplus. Income in our core activities also grew by over £360k which allowed us to reduce council funding by £92k and invest £229k of capital expenditure in the year. Usage grew again from the previous year to 1.61 million visits. This was an increase of approximately 5% and 70,000 visits.

We also developed our employees by partnering with the University of the West of Scotland to deliver Chartered Management Institute training level 6, 8 and 11 and celebrated our employees through the Annual Excellence Awards.

The company continued to have a strong market presence in the area working with our partners at Bigwave media to deliver many campaigns throughout the year, developing new branding and designing and implementing the new Inverclyde Leisure mobile app.

Information Technology remains a key area for IL and we continue to look at new technology to see if they are applicable to leisure. In the year we installed our first self-service kiosk, developed

the IL app, researched RFID fast access, improved access control and continued our IT and phone lifecycle replacement strategy.

We continued to invest in the facilities along with our partners Inverclyde Council in preventive and reactive maintenance and also carried out a number of upgrades to lighting, replacing units with LED lights, refurbishing studios at the Waterfront and Boglestone and the refurbishment of Lady Octavia and the Indoor Bowling.

Lady Octavia was launched in February to include our third Fitness for Less club and business development remained a core focus throughout the year. This included developing new plans for Boglestone with soft play, café and gym upgrade, a bid for a new tennis centre to include toddler play, gym and vended café, embedding the new café, a skill bike studio at the Waterfront and managing

the refurbishment of the bowling centre. We also continued to drive key areas of the business including swim school, skate school, CrossFit, children's activities, ticketed events, fitness and memberships. We did extremely well in the year delivering



customer service through several different platforms. This included "you said we did boards", customer surveys, comments cards, formal feedback, the WOW customer comments system "catching our employees doing things right", national benchmarking and NPS. This helped us achieve 89% of our customers surveyed being very satisfied with our employee's customer service. We achieved 1st place out of 509 leisure clubs, public and private, for outstanding customer satisfaction as part of the NPS surveys and the 3rd highest in Scotland with 87% of Inverclyde residents being satisfied with local leisure facilities as



part of the National Benchmarking Survey. We also achieved a National Award for Quality Service Provider of the year at the WOW Awards.

The company continued to improve its audit scores for quality management delivering a corporate average of 87% which was 9% above target for year 2 and Health & Safety audits saw a slight improvement of 1% above target to 88%.

Health and wellbeing saw some great results with Live Active referral baseline appointments growing 7%, vitality attendances growing by 53% and supported sessions growing 20%. Move More Cancer rehab session made solid progress with 564 hours of participant interactions.

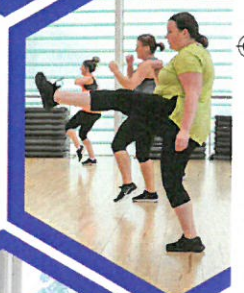
The Town Halls had some fabulous bookings including 16 weddings, Ardgowan Hospice, the Medical Aid Society, Amazon, EE, Buchanans and River Clyde Homes. We also had several bookings and organised events as part of our showcase brand, these included Oasis vs Stone Roses tribute acts, U2 tribute, Example, Red Hot Chili Pipers and Hogmanay with Big Vern & The Shootahs. We also saw an increase in community bookings of 6%.

Parks and Pitches in the year saw significant changes to the operation with a full review of the service

decreasing costs by 33% but also increasing parks and pitches income by 18%. The team also catered for Greenock Morton at Parklea, the Paisley and Johnstone football league at Battery Park, Denmark under 19s women's national team, Poland's under 17s football team as well as a number of Inverclyde Football, Rugby and Athletics club bookings.

Fitness Gyms and Sports Facilities saw another fantastic year with a growth in total membership of 374 members and overall income growing by £179K. The team delivered many new initiatives at the Bowling, Lady Octavia, Ravenscraig and Boglestone. The team also helped drive the sporting and event program this included Primary School Athletics, Group Fitness Launches, Gourrock Triathlon, Kilmacolm Running Festival and launching Tennis at Greenock Sports Centre.

In the year Swim School income remained steady with a slight growth at Port Glasgow Pool. Skate School continued to grow finishing the year with the excellent skate show produced by our dedicated



team selling over 1,000 tickets. We also invested in the Waterfront with new skate accessories to help tuition, launched the Skillbike studio, purchased a Zamboni ice machine, upgraded the Waterfront toilets and fully launched the Parent Portal for swimming lessons. We achieved a lot in the year thanks to the dedication and commitment of our employees, the board and the continued support from Inverclyde Council.

Kieron Vango
Chief Executive

04

COMPANY STRUCTURE

IL Limited is a registered Scottish Charity and is governed by the Office of the Scottish Charity Regulator, universally known as OSCR set up under the Charities and Trustee Investment (Scotland) Act 2005.

IL is a company limited by guarantee and a registered charity governed by the Board of Directors, who are ultimately responsible for the charity, assets, and activities. The Directors role is to set the strategic direction, put the companies interests first, monitor the delivery of our objectives and uphold our values.

The Executive Management Team report to the Board 6 times a year and give full updates on areas of the business plan being worked on and the development of major projects and initiatives.

Executive Management Team

IL Executive Management Team consists of:

- Kieron Vango (Chief Executive)
- David McCorkindale (Head of Operations Leisure and Communities)
- Audrey Lavelle (Head of Finance / Head Office)

The Executive team works closely with Directors at Board Meetings to ensure a seamless collective approach, which forms an integral part of the organisation, contributing to its overall success.

Senior Management Team
The Executive Management Team is supported and assisted by four Operations Managers, professionals within their own areas of expertise, delivering the highest levels of operational delivery and performance across the company.

The Operations Managers are as follows:

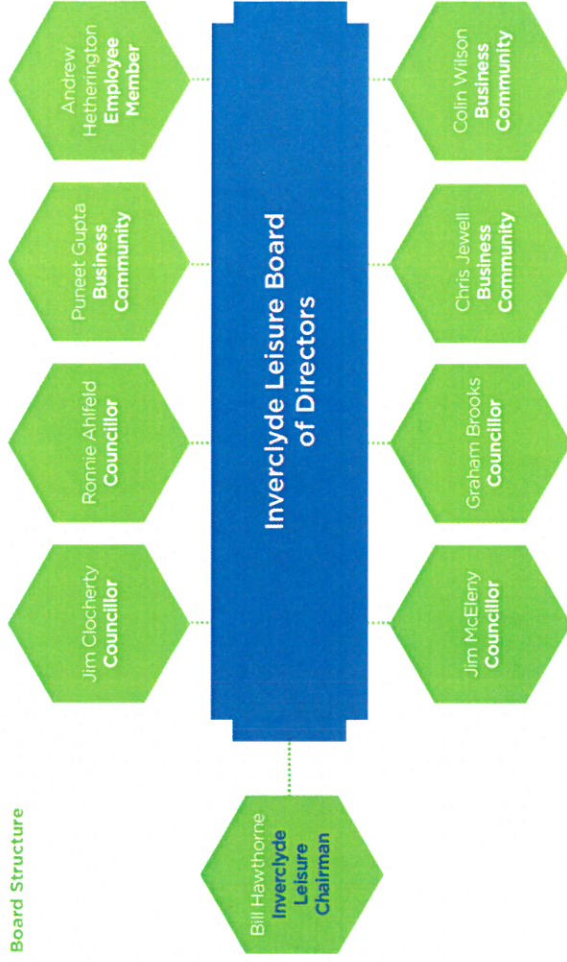
- Jim Lyon (Business Support, H&S, Quality and Health and Vitality)
- Stuart Boyle (Port Pool, Waterfront Complex and Gourrock Pool & Gym)
- Ian Dyer (Community Facilities, Town Halls, Parks and Pitches)
- Andrew Hetherington (Fitness Gyms & Sports Facilities)

The team is supported by head office staff based at the Waterfront and managed by Lesley Hallam, Office Manager.

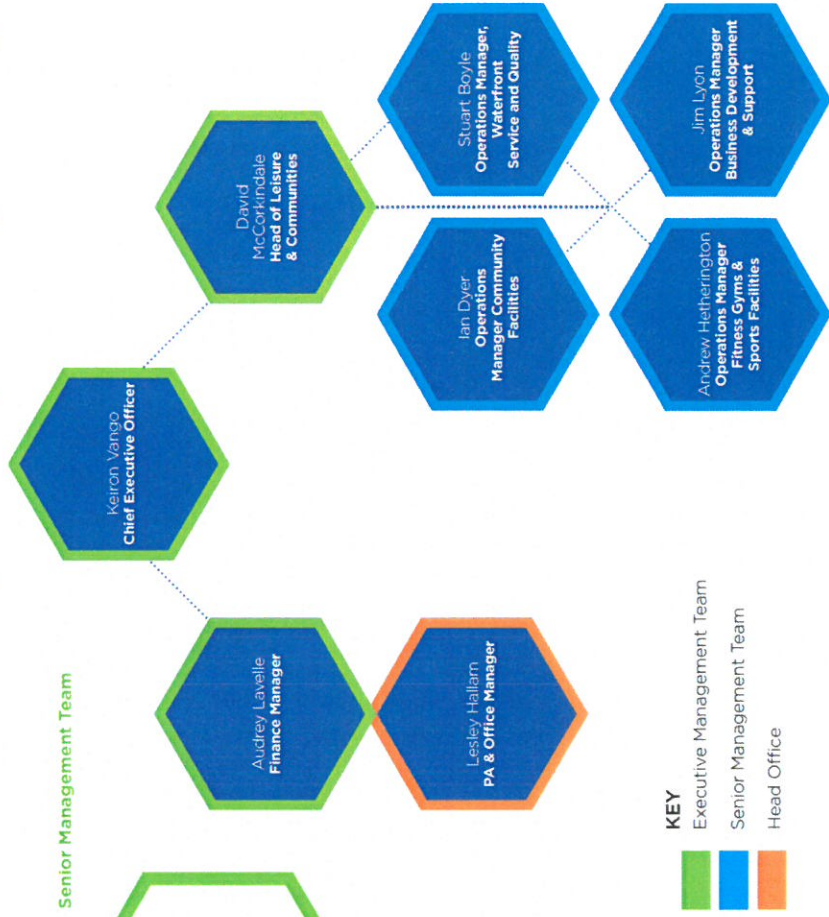
As well as the board meeting there are weekly internal meetings to ensure clear communication. IL has six weekly partnership meetings to update IC on IL's Strategic Plan, Finance, Company Operations and any risks in line with the funding agreement.



Board Structure



Senior Management Team



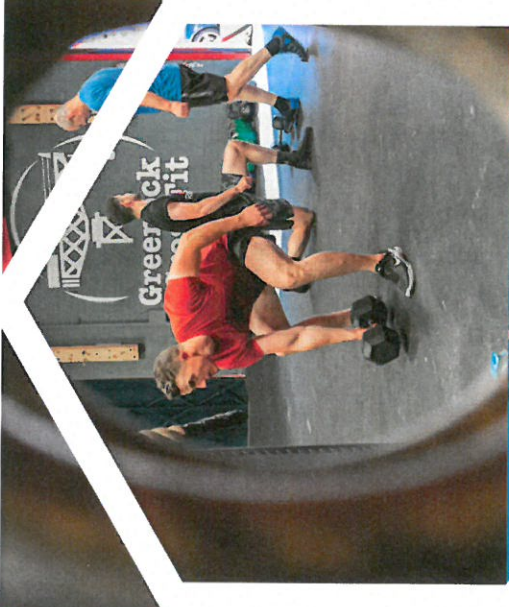
KEY

- Executive Management Team (Blue)
- Senior Management Team (Green)
- Head Office (Orange)

05

PRODUCTS AND SERVICE

Inverclyde leisure offer a wide range of products and services to our customers over the year, these have included:



Weddings	Outdoor Swimming Pool
Learn To Climb Programmes	Party Nights
Community Events	Inflatable Sessions
Music Events	Seminars
Children's activities	Technical Stage Production
Local and National Elections	Half Marathons
Exercise Referrals	Triathlon
GP Referrals	10K & 5K Run
Cardiac Rehab	Club Venue Hire
Fitness Gyms	Charity Events
Dance Classes	Training Courses
Football Parks	School Bookings
Ice Skating Lessons	Pitch Bookings
Ice Skating	Water Slides and Fun Pool
Curling	X-Height Climbing
Curling Lessons	Soft Play
Ladies Only Gym	Bowling
Fun Swims	Beautician Rooms
Swimming Lessons	CrossFit
Costa proud to serve - Cafes	Indoor Football
Vending	Low Cost Gyms
Weight Management	Premier Gyms
Personal Training	Car Parking
Over 300 Group Fitness Classes per week	Badminton
Costumes, Goggles and Sports Goods	Squash
Sauna and Steam Rooms	Playschemes
Free Weights Gym	Skillbikes
Outdoor Football parks	Award Nights
Meeting Room Hire	Running Clubs
Community Networking	Boot Camps
Training Rooms	Functional Training
Swim Galas	Swimming Events

06

CORPORATE ACHIEVEMENTS

Below is a summary of the company's corporate objectives from each part of the Strategic Plan

6.1 HUMAN RESOURCES

IL strives to create a positive, enjoyable, professional and rewarding team environment for all our employees. Our workforce represents the largest area of influence, with most employees delivering front of house services to our customers. We continue to prioritise and embrace employee engagement by catching employees doing things right with the national WOW awards and continue to recognise good practice through the employee excellence awards celebrating individuals and teams that have achieved success within the year.

2018 EXCELLENCE AWARDS

Inverclyde Leisure

This year we had over 80 WOW certificates issued to employees. The WOW Award Scheme for outstanding customer service continues to be a success, recognising our employees for delivery of exceptional service to our customers, across all departments.

IL's Excellence Awards 2018

We hosted the 2018 Excellence Awards in August to celebrate the success and key achievements within our company. The 2018 awards included the following categories:

- Best Year on Year Financial Performance
- Income Growth against Budget
- Highest Average Quality Audit Award
- Best overall Quality improvement
- Highest Health & Safety Audit Score Recognition Award
- Most Improved Health & Safety Audit Performance
- Best Site Business Plan
- Best Business Development
- Most WOW Award Recognition
- Commitment to Excellence
- Shining Star – You Make a Difference
- Teamwork Award
- Dedicated Service Award
- Outstanding Leadership Award
- Special recognition award for obtaining Quest

Employee Training and Development

IL continues to develop our employees with up-to-date legislative changes and essential training that is required for all roles within the organisation. We endeavour to ensure we have a highly skilled team to deliver a high-quality service. We have continued to invest in the Continued Professional Development (CPD) of our employees by providing various internal and external training courses.

GDPR

IL arranged detailed training on GDPR to all senior, facility and duty managers on our new GDPR policy and procedures, this was on top of the e-learning described below that forms part of the annual training matrix.

E-Learning

Health and Safety E-learning training is well established and is a core part of the new employee induction process and is updated annually by all our team members.

The **WOW!** Awards[®]
for outstanding customer service...



This training is accessed online via personal accounts giving training and knowledge on the key areas below: -

Courses include:

- Accident Investigation
- COSHH
- GDPR Data Protection
- Display Screen Equipment
- Fire Safety
- Food Hygiene
- Health and Safety Induction
- Health and Safety for Managers
- Office Safety
- Manual Handling
- Risk Assessments
- Slips Trips and Falls
- Stress for Employees
- Stress for Managers

Corporate Training 2018/19

We continued to develop our employees by offering training and development opportunities to enable them to perform their role to the maximum benefit of the customers and community that we serve.

- A member of the team successfully gained accreditation with the International Coaching Federation on solution focused executive coaching.

- We worked with the Street League delivering modern apprenticeship training at SVQ level 5 to frontline staff aged 16-24.

Most of the supervisory and management team successfully complete Chartered Management Institute Diplomas in Management and Leadership at level 6 and level 8 and 3 level 11 courses were started to be completed next year.

The Level 6 and Level 8 Diploma in Management and Leadership included the following units:

- Personal Development as a Manager and Leader
- Leadership Practice
- Information Based Decision Making
- Performance Management
- Resource Management
- Stakeholder and Quality Needs
- Conducting a Management Project
- Financial Control
- Marketing Planning
- Strategy Development
- Change Management
- Project Management
- Strategic Leadership Direction and Planning
- Strategic Culture



	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
National Pool Lifeguard Qualification												
First Aid at Work												
First Aid Trainer Assessor												
CMI Level 6-8-11 Management Courses												
Bigwave Sales and Marketing												
QMS Review												
Pool Plant Operator												

Gender Pay

Within the year 1L reported on its Gender Pay producing calculations based on employee gender.

- The mean hourly full pay gap is -4.79%; and the median hourly full pay gap is -0.35%, both in favour of females.
- The mean bonus pay gap is 7.93%; and the median bonus pay gap is 4.55%, both in favour of males.
- 5% of all relevant males and 7.3% of all relevant females received a bonus payment (for long service) in the twelve months preceding the snapshot date.

Pay - Hourly Rate

The difference between men and women.

	Mean	Median
All	£10.27	£8.47
Female	£10.51	£8.50
Male	£10.03	£8.47
Pay Gap	-4.79%	-0.35%

Pay Quartiles

Total distribution of male and female employees by hourly pay quartile.



Lower Quartile Lower Middle Quartile Upper Middle Quartile Upper Quartile

• Female • Male

Additional Objectives achieved:

- Reviewed indicators for sickness absence.
- Continue to work in partnership with CIMSPA.
- Completed review of employees in line with IC funding.
- Delivered staff engagement events including Annual Report Presentation, Excellence Awards and Christmas Event.
- Competed employee training Matrix.
- Reviewed the Long Service Awards.
- Provided a fair pay award to employees.
- Provided a comment suggestion box on employee survey.
- Reviewed payroll provider and extended with IC to the end of the funding agreement March 31st 2020.
- Upskilled key staff through CMI to help move company forward.
- Continue to gauge employees working environment and satisfaction through employee surveys.
- In line with our QMS we reviewed HR Policies and Procedures as part of a two-year cycle.
- Purchased a new online HR system to measure attendance, holidays and sickness for all employees to have cloud-based access 24/7 access.
- We produced 3 employee newsletters to give staff an update on business and operational progress
- We held a recruitment day for potential new employees
- Reviewed employees' contracts and handbook
- Reported Absence Statistics weekly
- Updated corporate training matrix to include new posts
- Reviewed Occupational Health provider
- Published gender pay report.

6.2 MARKETING

IL continues to drive marketing as a core part of our business strategy.

We work in close partnership with Bigwave media to develop our brand and sub brands creating awareness and driving campaigns.

We continue to cross market using many traditional marketing streams as well as social media. e-campaigns, Google AdWords, pay per click and other digital platforms to promote our diverse range of products and services.

During 2018/2019 we launched many campaigns using a variety of marketing methods these included:

- Email distribution through e-marketing portal
- SMS - digital media content
- Continue to develop branded landing pages
- Social media - Google, Facebook and Instagram PPC
- Community outreach - targeted school flyers
- Micro websites
- Video and photography
- Roller banners - ceiling hangers
- Roadside billboards, correx boards advert trailer
- Targeted leaflet distributions locally and outwith Inverclyde
- Streamed adverts

Below is an example of our logos and branding, these are used to help promote the products and services.



Below is some of the marketing we promoted and distributed in the year to help drive participation of our products and services.

NO JOINING FEE
NO PROBLEM!

FIT IN 30
...in 30 minutes or less

MORE THAN JUST A GYM

Inverclyde Leisure Offering you so much more...

FITNESS for less PRICE: FROM £9.99

active Junior PRICE: £23.00

active Swim PRICE: £30.00

FITNESS group PRICE: £34.00

FITNESS plus+ PRICE: £38.00

express PRICE: £38.00 / 7* - £50.00

FITNESS Crossfit PRICE: £45.00

FITNESS plus+ Crossfit PRICE: £55.00

For further information or to join online please visit www.inverclydeleisure.com

We're all about YOU

We have something for everybody at Inverclyde Leisure

FITNESS for less

FITNESS express

FITNESS Crossfit

FITNESS plus+

www.inverclydeleisure.com

Inverclyde Leisure is a not for profit charity. We reinvest every pound we make to improve our facilities and services.

HOGMANAY 2018

THE SHOWCASE AND ICE PRESENTS:
AN EVENING WITH BIG VERN 'N' THE SHOOTAHNS

GREENOCK TOWN HALL
31ST DECEMBER 2018 | 7.30PM-1.30AM

THREE COURSE MEAL, LIVE ENTERTAINMENT AND DISCO | £55

For further information
Email: enquiries@leescolland.co.uk
or call 01475 638362 / 07885 658324

SHOWCASE

BOGLESTONE ACTIVITY CENTRE

SOFTPLAY PARTY TIME

LADY OCTAVIA SPORTS CENTRE

£9.99*

HURRY OFFER ENDS SOON

Join online at: www.inverclydeleisure.com

FITNESS for less

FITNESS express

FITNESS Crossfit

FITNESS plus+

FIRST MONTH FREE
SAVE £21.50!

Swim School www.inverclydeleisure.com/swimschool

FIRST MONTH FREE
SAVE £23.50!

Skate School www.inverclydeleisure.com/skateschool

FITNESS for less

MORE THAN JUST A GYM

NO JOINING FEE NO EXCUSES!

www.inverclydeleisure.com

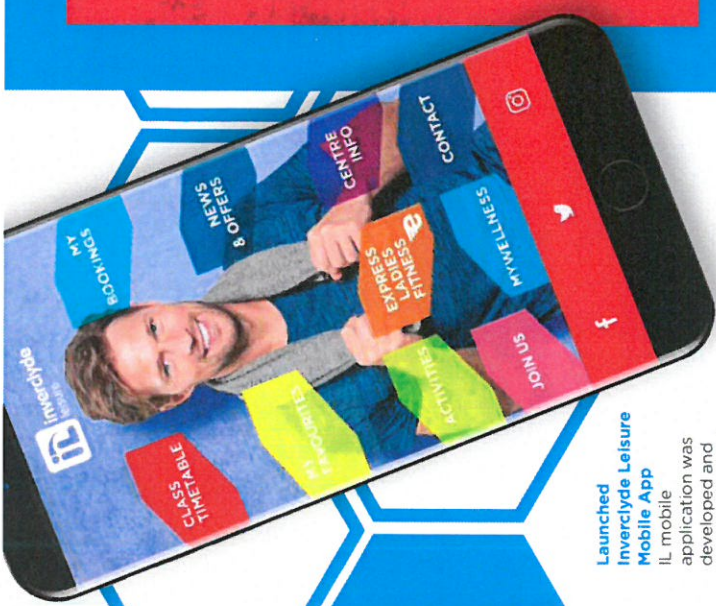
LTA mini tennis

FREE TENNIS COACHING CAMPS AT GREENOCK SPORTS CENTRE

TUESDAY 30TH JULY
THURSDAY 1ST AUGUST
THURSDAY 6TH AUGUST
THURSDAY 8TH AUGUST
10.00pm - 3.00pm

active sports

active curling



Launched Inverclyde Leisure Mobile App
IL mobile application was developed and launched in 2018

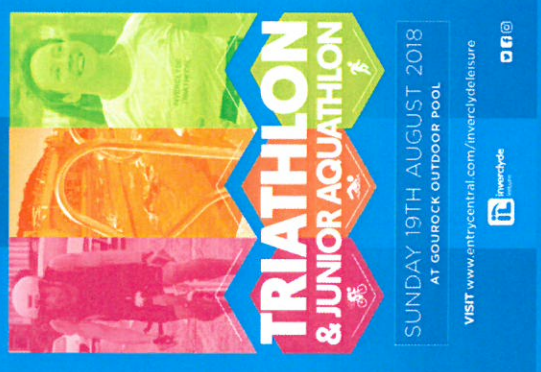
to allow full integration of the Legend front of house management systems enabling customers to directly book and alter classes through their mobile devices. The app also allows full access to my wellness platforms, class bookings, activities, events, news, and centre information with centre contacts and core opening times.

Additional Objectives achieved:

- We continued to identify areas of our business to increase spend per customer ensuring customers are getting the best from our service and ensuring products on offer are interesting and enjoyable.
- We frequently used customer testimonials, marketing videos and memes to showcase our range of services and the key benefits available.
- We continued to promote our brand awareness and sub brands promoting our diverse range of activities to target specific user groups and appeal to a variety of customer profiles.
- We continued to penetrate the market promoting new services such as Lady Octavia Fitness for Less Gym, our new Skillbike Studio at the Waterfront and cafes. Also, developing digital platforms for customers such as IL Showcase and the introduction of the Express Ladies Fitness Gym.
- We carried out competitive quote comparisons for print procurement.



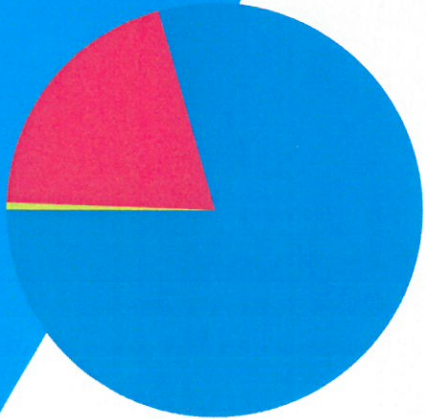
• We continued to market our community events such as the Kilmacolm running festival, 3K10K, half marathon and the Gourock Triathlon. We organised and hosted the Inverclyde Leisure primary school's Sports Hall event in partnership with Inverclyde's Active Schools. We organised free group fitness classes to the local community to encourage health and activity.



- We purchased an additional roadside banner situated on the A8 as you enter Greenock town centre. We worked in close partnership with our marketing supplier, Bigwave media to build strong marketing campaigns and target distribution to chosen postcodes.
- We targeted specific products linked to individual customers by identifying personas to help enable IL to focus on the users perceived motivations for wanting a product or service.
- We continue to support many local schools, clubs and charities.
- We continue to support Inverclyde Sport Personality Awards that recognises the ongoing performance and success of local clubs, schools, disabled athletes, volunteers, coaches and young talented athletes who live with the Inverclyde area.
- We continue to embrace technology and engage with our customers using our Legend customer relationship management system (CRM). This allows us to determine customer's usage trends and track behaviours in our facilities.
- We continue to engage frequently with customers using My Wellness app, Inverclyde Leisure app, Swimtag, Legend and Embedded NPS platforms to maximise and measure our services and products.
- We researched targeted TV campaigns and can advertise on Sky in Inverclyde and will build this into our campaigns in future years.
- Promoted awareness of community facilities and town halls.

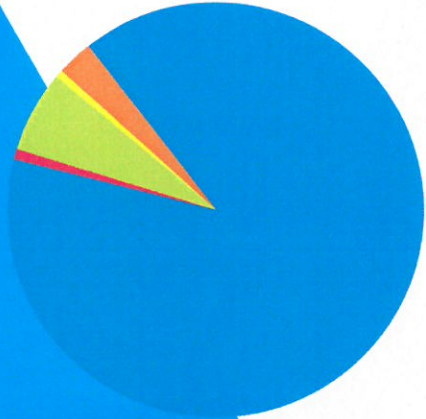
Graphs below is an example of quick access sites and this information allows us to analysis the breakdown on category membership weekly usage.

MTD gate usage Boglestone



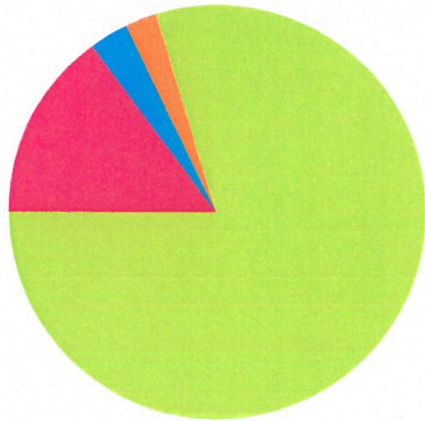
Key
 IL Fitness For Less 79.3%
 IL Fitness Plus+ 20%
 IL Active Junior Plus 12-17 0.7%

MTD gate usage Waterfront



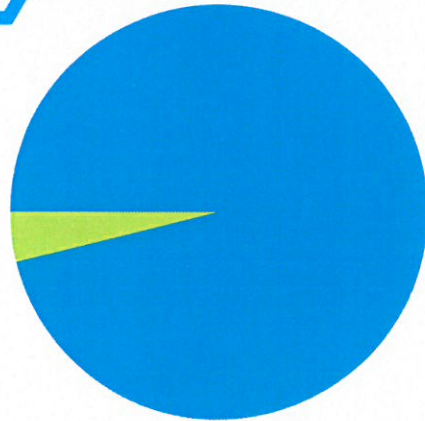
Key
 IL Express Ladies Fitness 2.7%
 IL Crossfit Plus+ 0.5%
 IL Active Junior Plus 12-17 6.4%
 IL Group Fitness 0.9%
 IL Fitness Plus+ 85.6%

MTD gate usage Ravenscraig



Key
 IL Fitness for Less 79.5%
 IL Fitness Plus+ 14.8%
 IL Active Junior Plus 12-17 3.2%
 IL Staff & Family 2.5%

MTD gate usage Birkmyre



Key
 IL Fitness Active 93%
 IL Active Junior 7%

Self-service kiosks

- A new self-service kiosk has been installed at Port Glasgow Swimming Pool, which only accepts card payments, and offers customers the ability to purchase a swim with the health suite as an extra. The fast-pay kiosk solution is the first of the fast-pay kiosk models IL have introduced into any centre.

Audit of VoIP phones

- A review of the estates VoIP phones was conducted, and it was concluded that estates VoIP phones were in working order and no hardware needed replaced.

Review financial system

- This project is ongoing as above and will be part of a bigger project bringing systems together.

Review of access control system

- To further enhance our customer journey, our swimming membership packages have been added to the access control system allowing swimming members at Port Glasgow Swimming Pool and the Waterfront to utilise the fast access functionality on our turnstiles by swiping their key fobs/membership cards. We have also added fast access control at Port Glasgow Pool and Lady Octavia Sports Centre.

FAST Pay



SCAN YOUR CARD OR PHONE
 PORT GLASGOW SWIMMING POOL
 01475 522222

Ensure Mywellness system is running optimally

- Mywellness is an integrated online system for IL members that helps customers achieve their fitness and health goals in an easy and fun measurable way. The mywellness app will keep track of MOVES day after day, and thanks to the ongoing development in 2018 customers are now able to view their overall activity status in an easy way.

Evaluate links towards wearable technology

Mywellness system allows customer to watch video content to allow them to understand and maximise their programme, the app also links with their indoor and outdoor tracking devices such as Swimtag, Garmin, Fitbit, Map my run, Apple devices, Strava and many more.



6.4 FACILITIES MANAGEMENT

IL continued to invest in the maintenance of facilities utilising our own maintenance employees for general maintenance and small repairs and external contractors for major reactive repairs and planned major preventative maintenance. IL continue to work in close partnership with IC with regards to capital maintenance and continued lifecycle investment within our estate. Regular property meetings discuss IL and IC's future redevelopment opportunities, current building condition and lifecycle projects. Our facilities have annual maintenance schedules that allows us to service and repair items during the calendar months and maintain buildings.

Additional Objectives achieved

- IL's maintenance team worked with contractors to carryout planned preventative maintenance supported by the site team. Our building managers carry out routine and reactive maintenance and frequent checks of facilities.
- IL have a very close working relationship with IC. We meet frequently to discuss all aspects of the IL estate and look at options and recommendations to improve the IL and Community assets.
- IL continue to explore competitive contractors to provide supplies and services to enable us to operate effectively and efficiently. This year seen

IL review our hygiene services suppliers for uplift of commercial clinical waste, pool chemicals, passenger lifts, CHP, cleaning and housekeeping supplies.

- As part of our ongoing commitment to reduce our energy consumption we have made several LED lighting upgrades. LED lights lower the need for ongoing maintenance and LEDs are extremely energy efficient and consume up to 90% less power than incandescent bulbs.

- The Waterfront Leisure Complex Dance Studio was upgraded in the year and we replaced the damaged dance floor to bring the studio back to new.



BEFORE



AFTER

We continued working with our new maintenance system that allows us to manage, monitor and measure our planned and reactive maintenance. The cloud-based system also allows us to use the devices for daily inspections.

6.5 BUSINESS DEVELOPMENT

Business development is an important part of IL's growth strategy along with marketing and is the foundation that underpins the company, especially in an environment where local authority subsidy is reducing. We have a fantastic partnership with IC, and this has enabled IL to deliver many major projects.

Objectives achieved

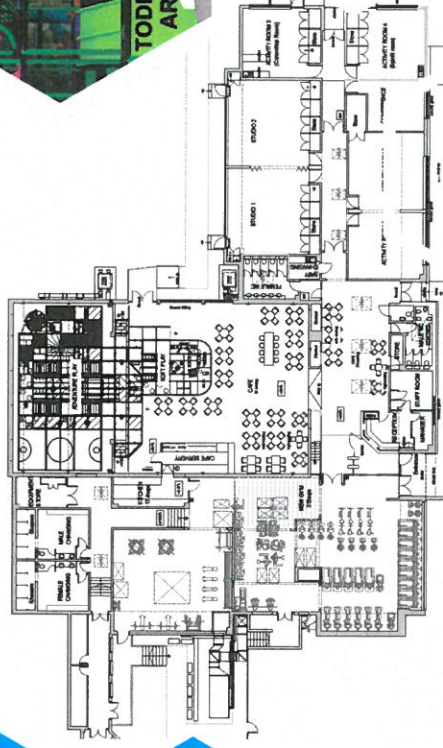
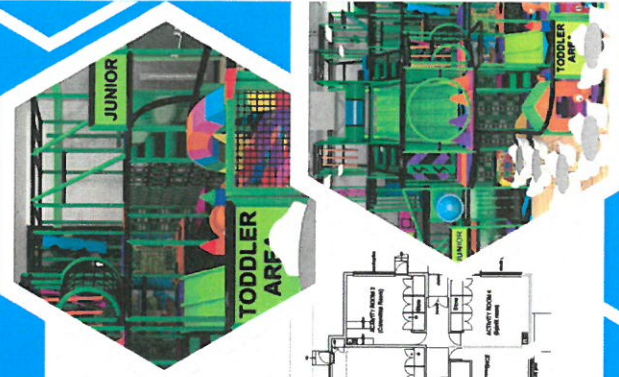
- Due to cost the modular units options are currently under review and we will revisit potential opportunity in the future.
- A full feasibility plan was completed for Boglestone Community Centre project.

- IL launched our third low cost fitness gym in February 2019 at Lady Octavia Sports Centre.

Lady Octavia Sport Centre was refurbished to make way for a new large low-cost budget gym along with internal mechanical and electrical upgrades of the centre and exceeded expectations in the first few months of opening.

The gym has been very well received by the local community, taking advantage of the excellent new affordable facilities. In addition to the standard membership we now offer an off-peak membership and combo package to suit customer's individual needs.

BOGLESTONE ACTIVITY CENTRE



LADY OCTAVIA SPORTS CENTRE



Indoor Tennis Development

IL were successful in 2018/19 to reach Stage 1 of the Indoor Tennis facility development bid. We are continuing to work alongside Tennis Scotland, LTA, IC, and Sport Scotland to progress with Stage 2 of the application. Technical plans, construction surveys and planning are currently ongoing.

Plan for illustration purposes

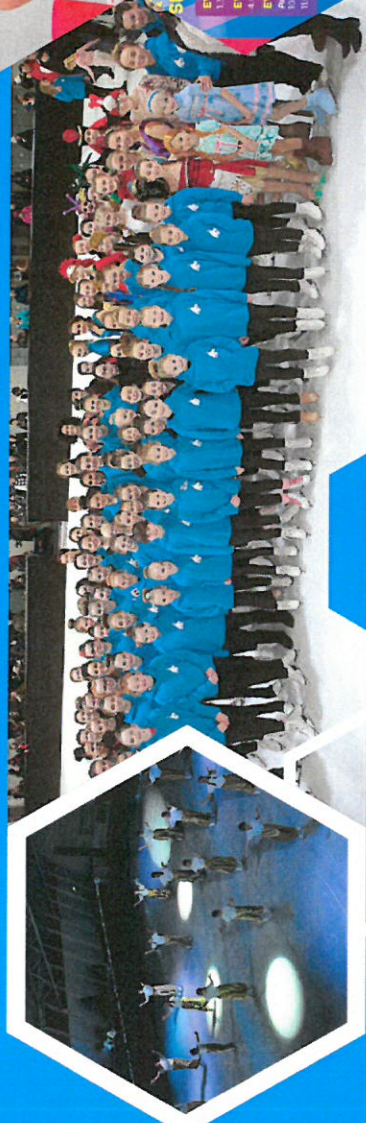


3 court development
Total area 2566 sqm
Total floor area for three courts
36.57m x 48.77m



Additional objectives achieved

- IL Skate School continues to be successful and this popular service continues to grow with annual increases. The skate school KPI's are closely monitored on a monthly basis and form part of our business development days. We continue to run successful marketing campaigns and ice shows throughout the year to engage with the skaters and involve parents.



- IL continues to develop and promote Greenock CrossFit throughout Inverclyde. Memberships remain strong and we have invested in more technical equipment to allow us to stay competitive in this niche market.



- We continue to look at the future possibilities and options for Greenock Sport Centre taking into account the current products and services on offer.

- We continue to promote and grow participation in our fitness areas. The main attraction for our consumers is our large variety of fitness gym facilities ranging from Fitness Plus + sites, Fitness for Less Gyms, CrossFit, Ladies only circuit style

- concepts along with our extensive range of Group Fitness Classes and Swimming facilities.

- We continue to work with clubs to provide facilities for young children to improve their overall health and activity. We have had great success with our learn to climb program along with soft play, balance ability, gymnastics, tennis, football and bouncy castle parties within our facilities.



GREENOCK SPORTS CENTRE

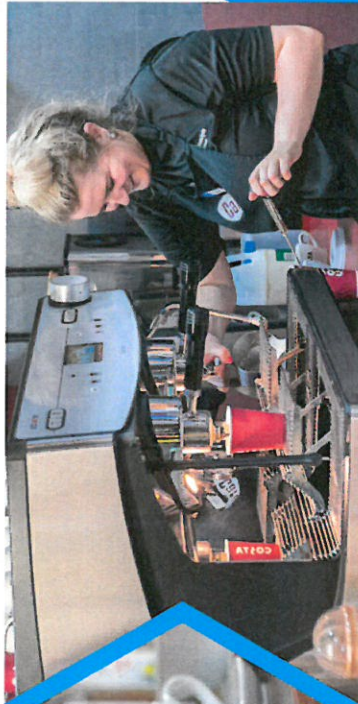
EVERY TUESDAY	1.30pm - 2.30pm	3-5 years
EVERY THURSDAY	4.30pm - 4.45pm	5-8 years
EVERY SUNDAY	10.00am - 12.00pm	3-25 years

Parents + Child Safety
10.00am - 12.00pm

Greenock Sport Centre offers 2-11 Termly



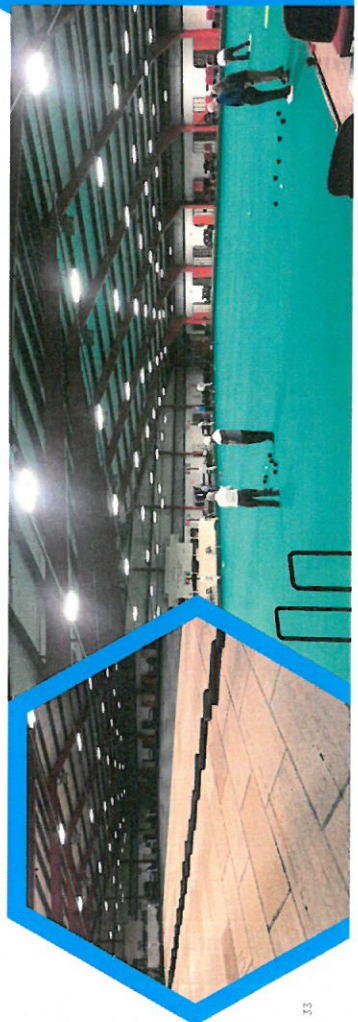
- We continue to expand our in-house catering services with the latest introduction being located at the Waterfront Leisure Complex offering the Costa proud to serve brand with a wide menu range to cater for our customer's needs, Free Wi-Fi in areas that allows customers to stay connected for their business or personal needs. We continue to ensure we source fresh products and best value approach for our products to enable us to have a strong GP within our catering operations.



- Swim School forms an important part of our service. We are passionate about developing our learn to swim programme to enable all children to stay safe while near water.



- As a result of ongoing customer surveys and feedback IC funded 100k of capital investment to upgrade the bowling facility installing the latest woven 8 lane sports surface carpet, new LED internal lighting covering the lanes, state of the art digital scoreboard, internal and external painting, new external signage along with the upgrades of flooring and kitchen equipment replacement.



- We continue to promote our events on the IL showcase micro site and utilise the ticketed system to improve and ease the booking process for our customers. This is covered in more detail later



SKILLBIKE

- Over the recent year we have been ambitious and continued to introduce new services such as Skillbike Studios at the Waterfront, cycling studio at Boggestone Community Centre, cafe outlets and Fitness Express gyms.



- We continue to work with IC to manage the reduction in subsidy through our management fee, by streamlining the operation and growing the charity where we can.
- We continue to liaise with our partners IC and look at other services within the Inverclyde area that could be managed by the trust such as the municipal Whinhill Golf course.

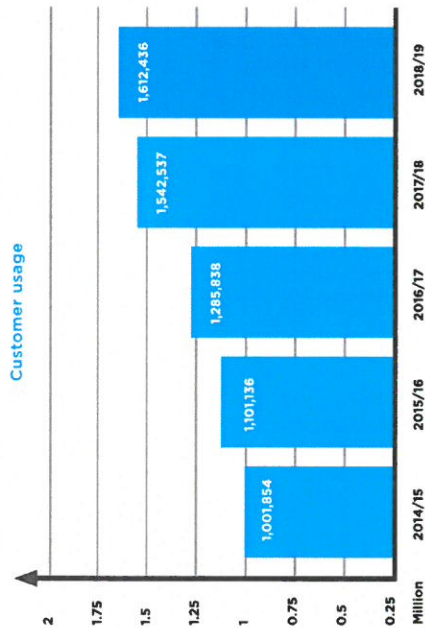
6.6 CUSTOMER SERVICE

Customer service is a very important part of our operation. IL continually look at improving the customer journey to ensure our 1.6 million visits per annum have an enjoyable experience when using any of our facilities. Our aim is to offer a wide range of attractive products and services to cater from young to the young at heart.

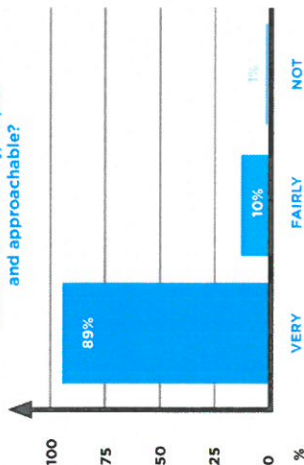
Customer usage has steadily increased over the years and this is testament to our employee's friendliness and openness.

We measure and review customer feedback from online customer surveys platforms, Net Promoter Score, customer feedback forms, verbal logs, "you said we did boards" and have a formal procedure for more serious matters.

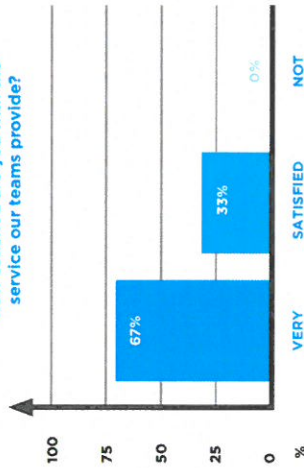
We continually measure our services through our quality management systems to ensure we offer, friendly...clean...fun...and safe facilities to our customers.



Are our staff friendly, helpful and approachable?



How satisfied are you with the service our teams provide?



IL Customer Charter

Prompt Service

- We will warmly acknowledge all our customers upon arrival or first contact and attend to your needs as soon as possible.
- We will answer your telephone calls professionally and politely and within five rings whenever possible.
- We will respond to all customer comments, complaints and suggestions within 10 working days.

Personal Service

- Our employees will be welcoming, helpful and polite at all times.
- All our facility-based employees will wear full uniform and name badges so that they can be clearly identified.
- We will endeavour to offer value for money services at all times.
- Our employees will be appropriately trained, qualified and competent in all aspects of their work.

- We will keep our facilities clean and tidy at all times and will conduct regular checks to maintain high standards of health and hygiene.
- We will make sure that our facilities and the equipment within them are safe and effective and

- will take immediate action to rectify any faults found. Safety checks will take place every day and regular service and maintenance programmes will be undertaken.
- We will endeavour to provide accurate up-to-date information about our services, their programming and pricing at all times.
- Any unforeseen (emergency) interruption to services will result in either a refund and/or an offer of alternative services where applicable.

Environmentally Friendly Service

- We will strive to maintain a pleasant and comfortable environment.

A Service That Makes You Smile

- We want you to enjoy your visit to us so much that you will want to come back, if anything stops you from doing so, or if you feel that we could improve our service, please let us know, either in person or by completing a customer comment card.
- If you like the way we do something, please tell us and your friends and family too! Or go to <https://www.inverclydeleisure.com/enterprise/WOWawards> to nominate a centre or employee of your choice.

It's Your Service

- We will regularly consult with our customers about our services, informally and through mechanisms such as meetings, survey questionnaires, e-marketing and nominations through the WOW awards.



Inverclyde Leisure National WOW Awards

We have continued to receive numerous WOW nominations from customers who have been provided with excellent service from our staff.

This year we are proud to have won the national WOW awards in the category of Quality Service Provider of the year. This category recognised organisations that have developed imaginative ways of delighting their customers and highlights the number of great nominations received for staff from customers.

We are proud to have won this highly respected award and once again proves that great employees we have within IL.



Additional objectives achieved

- Annual customer research planner produced and results reviewed.
- Customer service awards included in annual excellence awards.
- E-Learning customer service training for all staff organised.
- Quarterly staff WOW awards presentation undertaken.
- Received 80 WOW nominations from customers impressed by our customer service. This resulted in 80 certificates being awarded to staff by the WOW organisation.

6.7 QUALITY MANAGEMENT

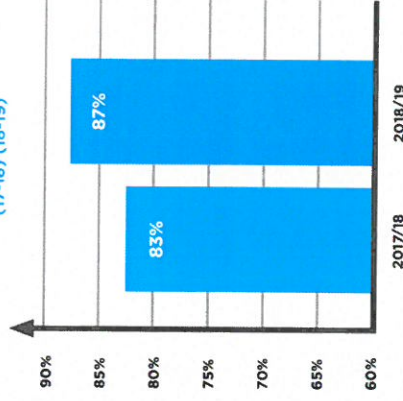
We continued the process of embedding an effective Quality Management System (QMS) as the foundation for quality at IL.

- Quarterly quality audits annual corporate average improving from 83% in 2016/17 to 87% 2017/18 and over the target of 78% in the Strategic Plan.

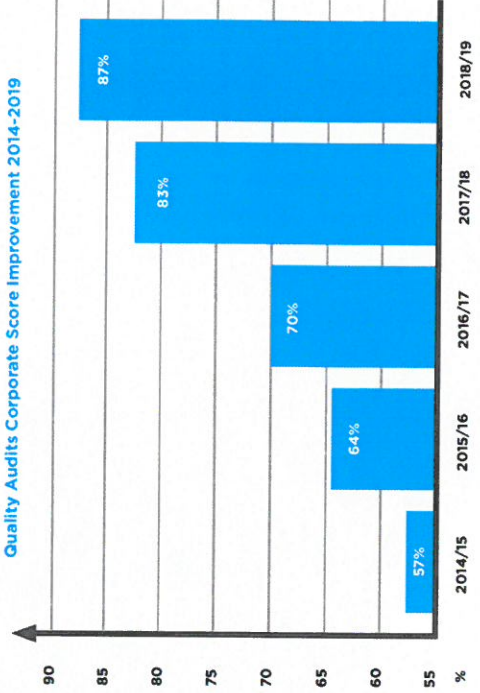
Additional Objectives Achieved

- Service improvement team continued to engage with external consultants, staff and other stakeholders to review policies and procedures and agree improvement plans for all IL facilities.
- Service Improvement Plans further embedded in all facilities and aligned to the IL Strategic Plan.
- Policies and procedures continue to evolve and be defined and documented as part of our QMS informing continuous improvement across all areas of the business.
- Greenock Sports Centre and Gourcock Pool achieved Guest accreditation.
- Staff trained on QMS procedure and recorded through meeting.
- Nominated for national WOW award and Flame awards.

Quality Audit Corporate Score (17-18) (18-19)



Quality Audits Corporate Score Improvement 2014-2019



DETRACTORS

PASSIVES PROMOTERS

% - % = **NET PROMOTER SCORE**

0 being poor service - 10 being exceptional service

Our facilities recently won a prestigious national award highlighting outstanding customer satisfaction. There were 65 operators globally representing 756 leisure sites with IL achieving 1st Place.

National Benchmarking Statistics 2015 - 2018

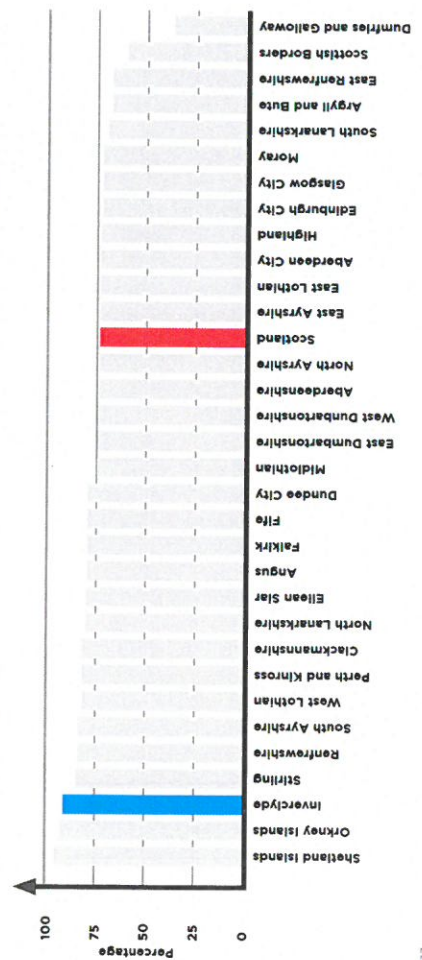
Recent information released in April 2018 from the local government benchmark framework statistics in relation to residential customer satisfaction showed Inverclyde ranked the 3rd highest in Scotland (1st mainland trust) demonstrating how satisfied residents are with our local leisure facilities.

How satisfied are residents with local leisure facilities? 2015-2018



87.0%
Inverclyde

72.7%
Scotland

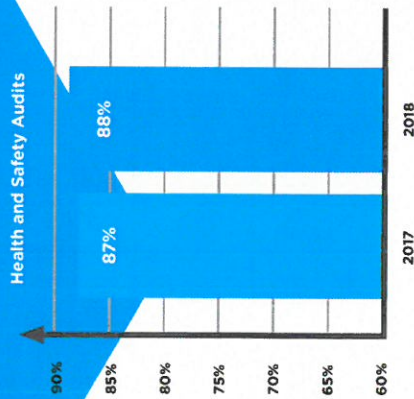


6.7 QUALITY MANAGEMENT

IL believes that all its employees, customers and visitors have a right to be part of a safe and well managed environment. This is created and maintained by the preparation of and adherence to our Health and Safety policy which has been developed with our partners Right Directions.

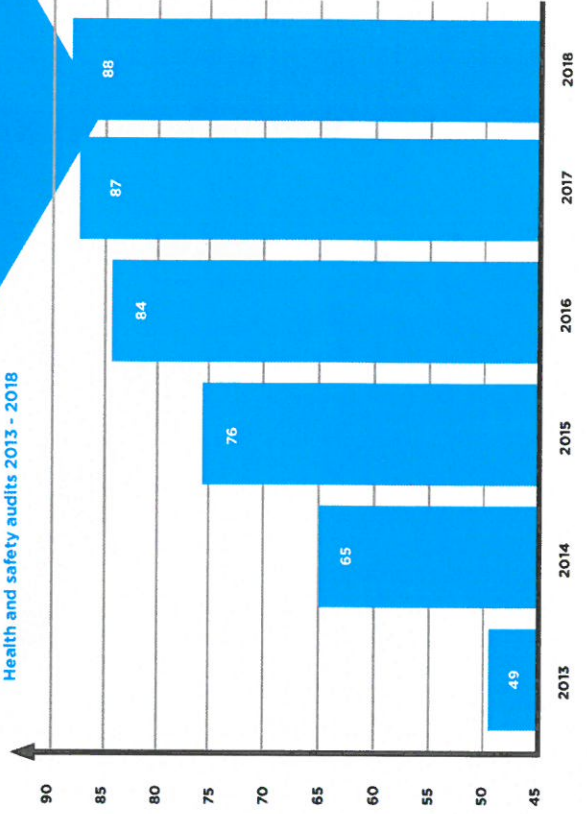
Objectives achieved

- Annual external Health and Safety audits performed with a corporate average score improving from 87% in 2017 to 88% 2018 this was just over our Strategic Plan target of 87%.



- Continually reviewing and updating site-specific risk reduction plans ensuring continuous improvement of Health and Safety management system.
- Risk assessments, procedures and policies reviewed and updated to ensure that they are appropriate and fit for purpose.
- Managers retained IOSH managing safety qualification and specific health and safety training including e-learning.
- Regular Health and Safety working group meetings to drive health and safety priorities across IL.
- All accidents and incidents recorded and reviewed.
- Staff work related absence less than 5%.
- Continued to develop specific compulsory Health and Safety e-learning training.
- Minimised successful insurance claims resulting from accidents.
- Considered the Healthy Working Lives Award.
- Awarded great practice at the annual excellence awards.

Health and safety audits 2013 - 2018



07 OPERATIONS

IL's dedicated operations team have delivered lots of fantastic improvements and initiatives over the year and this is a testament to their hard work and commitment to seeing the job through.

7.1 HEALTH & WELLBEING

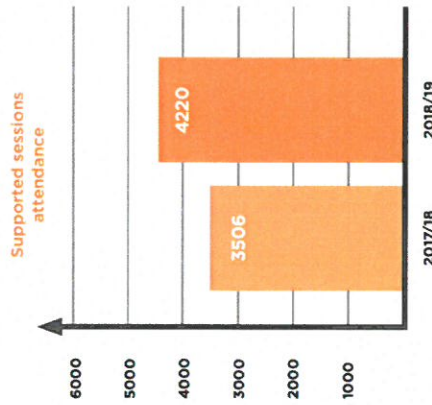
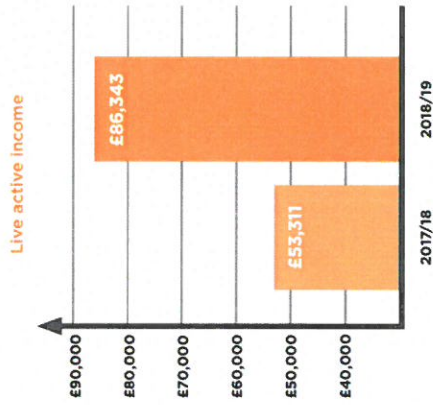
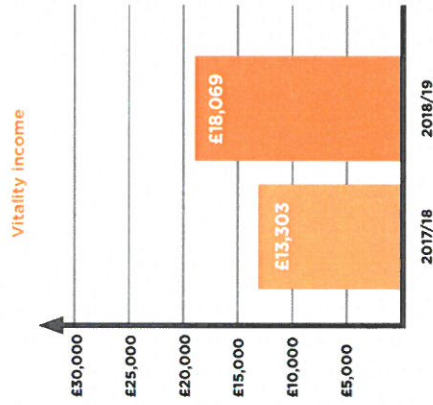
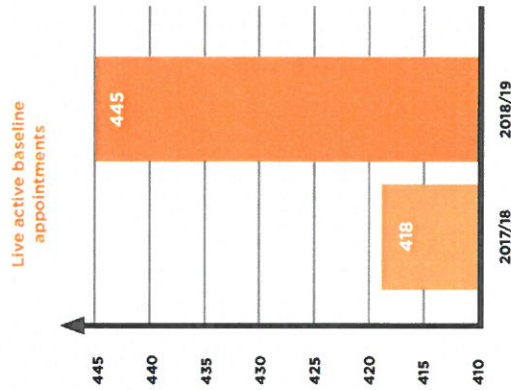
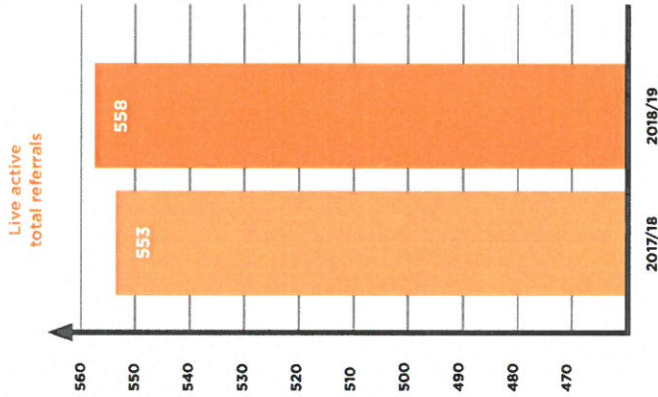
We continued the excellent working relationship with NHS Greater Glasgow and Clyde, Macmillan Cancer Support, Inverclyde Community Health and Social Care Partnership and IC whilst also working in partnership with various community and voluntary organisations across Inverclyde.

We continued our development of the Live Active referral programme and the Vitality community rehabilitation initiative.

The Live Active programme has continued to offer a valuable community health and wellbeing programme whilst at the same time becoming less reliant on funding from the health board.

These programmes continue to offer vulnerable people and those living with and recovering from serious illness opportunities to become more physically active and raises awareness of positive lifestyle choices that can contribute to improved general health and wellbeing.

Live Active and Vitality Statistics (2017-2018) & (2018-2019) Comparison

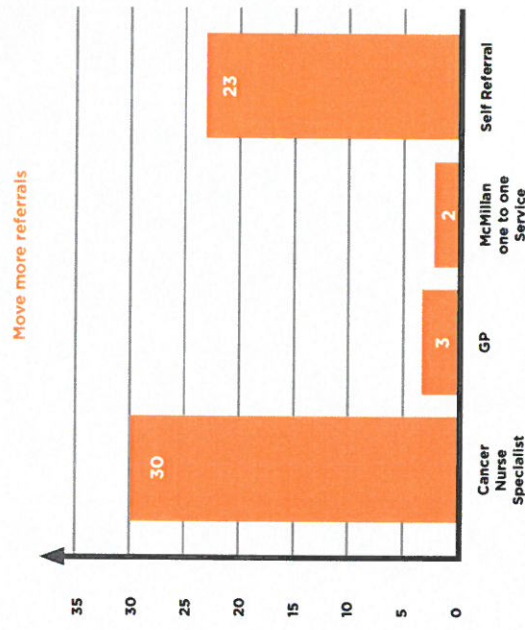


Summary Comparison Live Active Vitality 2017/18 & 2018/19

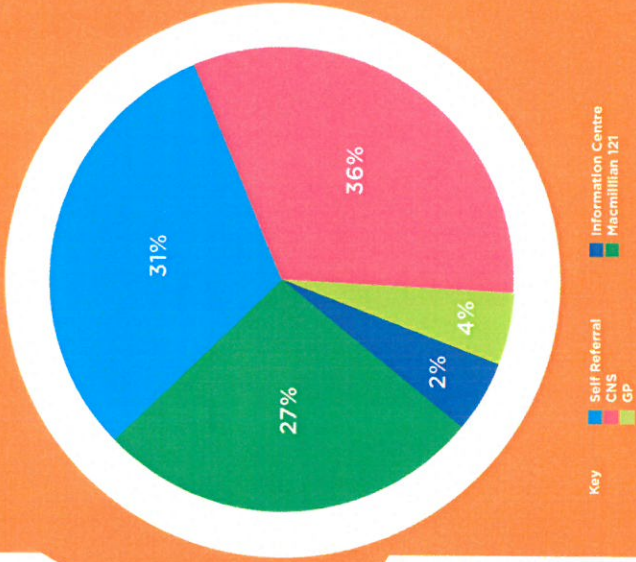


Move More Cancer

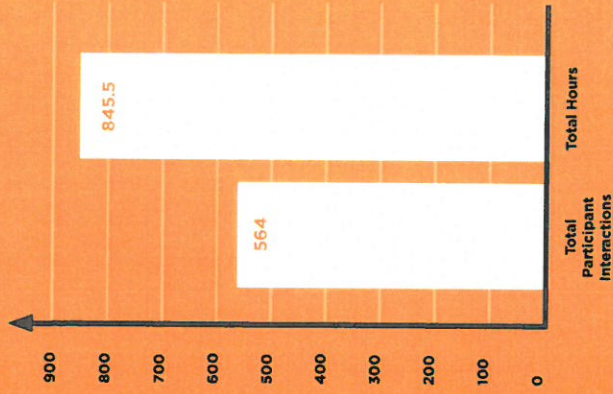
Our Move More programme in partnership with Macmillan Cancer Support made solid progress throughout year 2 of the 3 year funded programme. Below are the Move More Statistics.



Referral agency



Total participant attendances/interactions



Volunteer hours committed





We currently have the following on offer:

- TODDLER GROUP: THURSDAY - 12-2pm**
 - LORRAINE BLUE DANCERS: WEDNESDAY - 4pm-7pm**
 - CHILD MINDERS: WEDNESDAY - 12-2pm**
- We are available for Training Events, Birthday Parties, Meetings, Conferences, Seminars and Lectures. Community Groups. We would love to see you at our volunteering opportunities across the Community Centre. If you would like to join the Management Group then please drop into the Centre or in or phone to register your interest on 01473 724 818



What would you like to see on at YOUR Centre?

- KEEP FIT CLASSES
- EAT WISE-DROP A SIZE
- YOUTH GROUPS
- HEALTHY COOKING
- LEARN A NEW LANGUAGE
- BREAKFAST CLUB
- WORK CLUBS
- PHOTOGRAPHY
- ARTS & CRAFTS
- KNITTING/SEWING
- PARENT/TODDLERS
- E LEARNING

If you are interested in any of the above then we want to hear from you. Simply pop into the Centre or Phone the Centre on 01473 724 818

committee, using design time from Bigwave Media to create some advertising media. Again, this was promoted through our Facebook platform.

IL's commitment to Crawfurd Community Centre and Upper Gourcock continued throughout 2018/19. This has been challenging as the centre is less busy than it has been in previous years with a 40% reduction in attendances. Upper Gourcock (Kinn Drive) saw an increase in attendances of around 20% which was pleasing against a backdrop of a slight reduction in bookings.

Overall, there was a 6% increase in attendances throughout the Community portfolio despite the reduction in attendances at Crawfurdburn.

IL will continue to market the Centres to local community groups whilst making the facilities operate more efficiently.

Community Hubs

The Community Hubs at Auchmountain Halls and Clune Park continue to provide welcome services in their respective areas. Again, the financial challenges of reduced budgets and savings continue to impact on service delivery from other partners. The next few years will continue to present challenges, however, with effective management coupled with efficiency savings it is likely that they will continue to provide a vital link in the SIMD areas.

Partnership Work

Our relationship with IC remains strong and following the Summer Activities review of the previous year we delivered 6 Playschemes throughout Inverclyde commissioned by IC. We employed over 30 seasonal staff during the 4 weeks, most of whom were either local trainee teachers or nursery staff. Although we had a slight reduction in attendances in comparison to the previous year, we still attracted almost 6,000 primary aged children across Inverclyde.

We continued to support the Council in administering the Under 19's Sports Waivers and the general community waivers as well as support to other special events.

Community Facilities also supplied civil contingency support and emergency refuge in 2018 when a cruise ship lost its mooring lines during high winds. Over 500 passengers and staff were cared for at Greenock Town Hall throughout the day into the early evening.

7.2 COMMUNITY, HALLS & PITCHES

Public Halls, Community Centres and Hubs

The public halls in Gourcock, Port Glasgow and Greenock continue to provide a focal point in their respective communities. Whilst Port Glasgow, Town Hall and Gamble Halls are used more, but not exclusively, for Community based activity and organisations, Greenock Town Hall has played host to a number of local charities including Ardgowan Hospice, Medical Aid Society, The Little Sisters of the Poor as well as 16 weddings.

The number of weddings was reduced in 2018 due in part to the 6-week closure of the building to facilitate the replacement of the Main Hall and Saloon floors. Unfortunately, this did not proceed for several reasons. A number of local companies now use the public halls as venues to provide staff festive events these included: Amazon, EE, Buchanan's, and a new addition for 2018/19 was River Clyde Homes who held both a staff event and parties for their tenants. The Annual Inverclyde Music Festival took place at Greenock Town Hall in January.

This year IL helped promote the Festival as part of our Community Engagement using both social media platforms and IL Showcase as advertising mediums. We also supported Grieve Road Community Centre, the replacement for Paton Street Neighbourhood Centre, as they embarked on delivering a new management

Additional Objectives Achieved

- Continued funding from NHS secured to part fund Live Active and Vitality Community rehab services and worked towards agreed outcomes. Live Active referrals increased from previous year.
- Vitality class attendance increased by 53% from previous year.
- Live Active Memberships over 30% of participants.
- Live Active Baseline appointments increased 7% from previous year.
- Increased 20% of participation in Live Active supported sessions.
- 61% increase from previous year Live Active income.
- 8% increase in Live Active membership.
- Targets exceeded for direct debit sales for Live Active membership.
- Move More Level 4 cancer rehab and walking groups commenced.
- Move More volunteer network established.
- Introduction of volunteer led gentle movement class within programme of activity.
- Introduction of breast cancer specific circuit class at Inverclyde Royal Hospital.
- Continued recruitment, training and support for volunteers.
- On-going engagement with clinical nurse specialists and key referrers.
- On-going marketing activities to engage self-referrals.

Park & Pitches (Including Battery Park)

In 2018/19 there were significant changes in the operation of the pitch portfolio managed by IL. Initiated in part by the reduction in Management Fee provided by FC, and as part of our annual staffing review, we embarked on a process which achieved a reduction in staffing within the pitches of over 18%. Coupled with other efficiencies within this business area, we achieved an overall reduction of 33%. However, this did not impact on business delivery with increases in both income and attendances achieved. There was a 14% increase in pitch use and as a result there was 18% increase in pitch income.

We maintained our support to Paisley and Johnstone Football League by facilitating the SFA 9 v 9 initiative at Battery Park, attracting in excess of 200 players every Saturday morning. This is now a regular fixture in our calendar. Our Business Partnership with Greenock Morton at Parklea Community Stadium continued successfully and we anticipate this will continue into 2019/20.

With the closure of Birkmyre Park due to the drainage works we accommodated both Birkmyre Rugby Club and St Columba's, Kilmacolm at Parklea using both 3G and grass pitches.

In October 2018, Denmark under 19's ladies football team used the training facilities at Parklea prior to a national tournament in Scotland and in March 2019, in partnership with the SFA, we again provided training facilities for the Poland under 17's football team in advance of the UEFA European under 17 Championship (Elite Round).

We also supported the Renfrewshire County Road Races at Battery Park in partnership with Inverclyde's Local Athletics Partnership.

Additional Objectives Achieved

- We continued to work in partnership with the Booking office and school's estate. The Booking Office continues to provide a quality service to our partners at IC processing a large amount of bookings within the Schools Estate.
- We continued to develop our marketing with Bigwave Media, particularly around the events market segment. Following the 'soft' launch of our IL Showcase brand and the effective use of the advertising billboard on the A8 corridor we are now reaching our local audience more effectively. The continuing use of social media platforms has allowed us to reach a larger audience particularly when using 'pay per click' which would target the message to specific age groups etc.
- Building on our previous events success in 2017 our aim was to promote or deliver several shows under

the IL Showcase banner. We promoted three 'Tribute' events across the public halls in 2018 with The Complete Stones Roses at Port Glasgow Town Hall, The Total Stone Roses at Greenock Town Hall and W2, a local U2 tribute at Gable Halls. We provided a venue for PCL promotions at Greenock Town Hall for the American band, 'Future Islands'. With over 1400 tickets sold this was a very successful evening. In June 2018 rap artist Example performed at Greenock Town Hall in a concert organised on behalf of Ardgowan Hospice by Martin Compston. IL staff were heavily involved in supporting and organising the event along with local music entrepreneurs. In November we hosted the 'Red Hot Chili Pipers' at Greenock Town Hall as part of their UK wide tour.

In 2018 the Fake Festival event took place at Battery Park. Unfortunately, due to a change in the Fake Festival operating model, they no longer offer a franchise agreement with local groups or organisations. They also removed the 'local' element by not offering support slots to local bands replacing this with additional 'Tribute Bands'. We did however rent out the Battery Park to them and received income for that. It is our intention to develop our own outdoor event over the next few years.

Throughout the year we continued to work with our catering partner, ICE Scotland, to deliver some joint initiatives culminating in a very successful Hogmanay event at Greenock Town Hall. With excellent cuisine and entertainment delivered by Big Vern 'n' the Shootahs over 200 people enjoyed themselves through the 'Bells'.

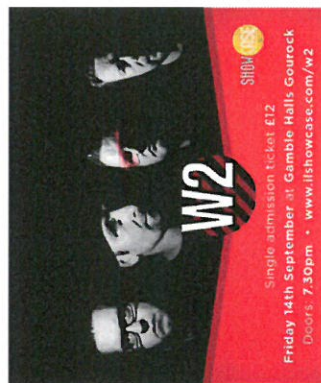
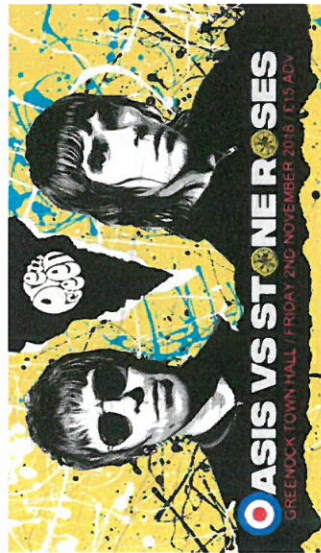
• We continued to work with Bigwave Media developing campaigns

• Community facilities and the parks and pitches have continued to maintain a good standard with both the quarterly reviews and the annual Health & Safety audits. Each of the sites have achieved the Corporate average.

• We have continued to work with and support the Local Athletics Partnership throughout 2018/19. This has been very productive, and it is hoped that we will see some results from this collaborative approach in 2019/20 with the joint funded purchase of steeplechase barriers and pole vault equipment. The outcome of this would be that Ravenscraig Stadium and track would be the focal point for all West Area steeplechase and pole vault events.

• We engaged with our booking system provider, Legend, to carry out an in-depth audit of the system. This provided useful information around reporting and performance management. Our intention would be to further investigate this process with a view to introducing some tangible performance targets. Allied to this it also identified a training need which would help staff make better use of the complete system. Due to changes in Booking Office personnel this training element has been transferred into our Year 3 objectives.

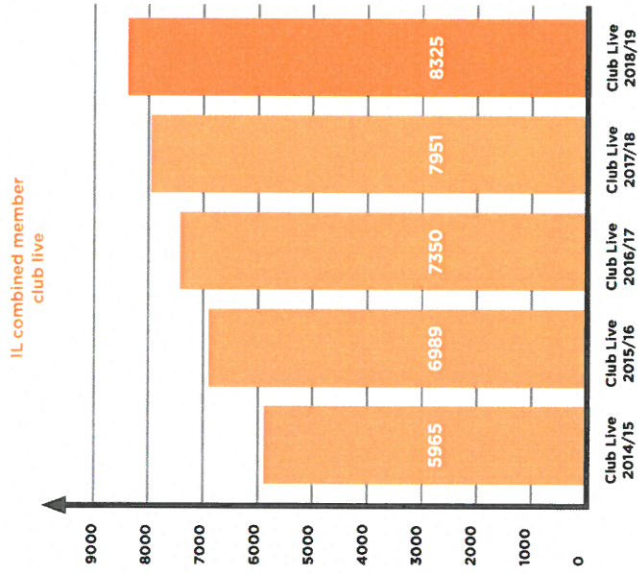
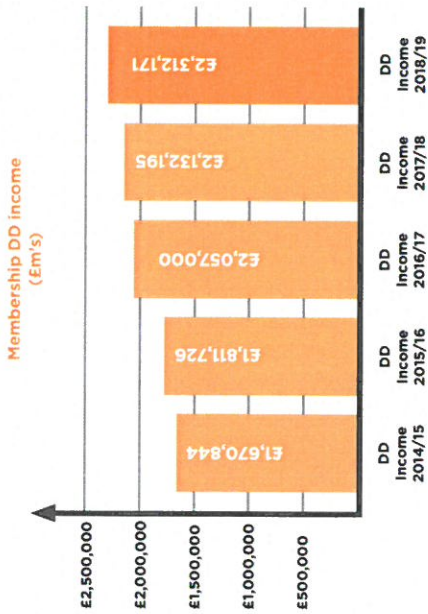
• We investigated the possibility of providing tablets for the outlying pitches and whilst it would be beneficial to have this, there were several technical issues around robust Wi-Fi or 3G signalling. It is hoped that this will be resolved in 2019/20.



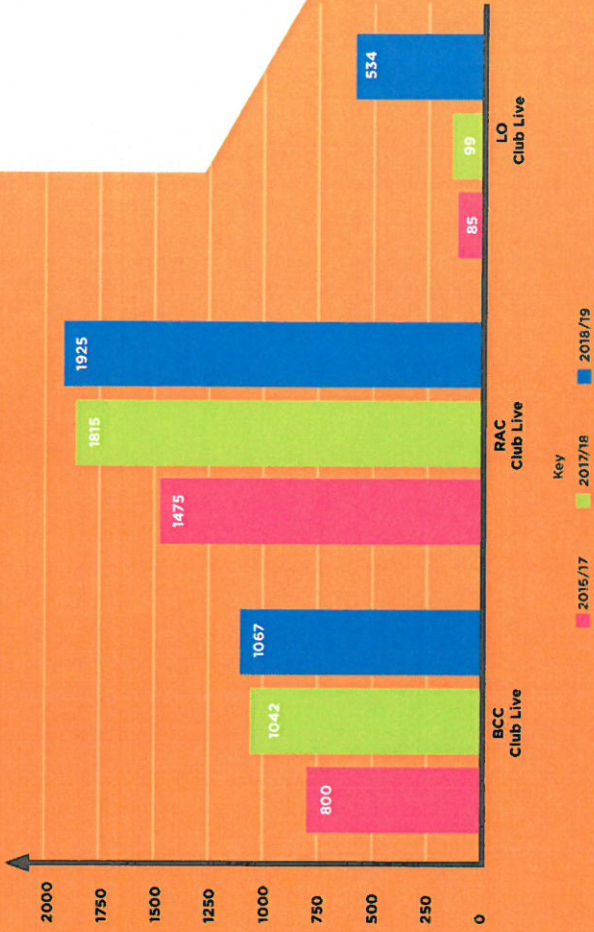
7.3 FITNESS GYMS AND SPORTS FACILITIES

We have had another fantastic year of growth in Fitness Gyms and Sport Facilities and this has helped IL to achieve an annual year on year increase of 4.7% in overall members across all sites an increase of 374 members to 8,325. This equates to a local demographic penetration of 10.7% versus a population of 78,000.

This has also resulted in the significant overall year on year Direct Debit growth of £179,976, or 8.4%, from £2,132,195 to £2,312,171.



IL Fitness For Less has also seen significant growth



Boglestone Community Centre

Boglestone has seen a year on year increase of 2.4% in member club live with 25 additional membership net gain. A year on year increase of 10.6% on monthly direct debit income with an increase of £21,1789 annually against the previous year.

Ravenscraig Activity Centre

Ravenscraig has seen a year on year increase of 6% in member club live of 110 additional membership net gain. An increase of 20% in monthly direct debit income collections annually of £62,831 against the previous year.

Lady Octavia Sports Centre

Lady Octavia underwent a successful £430,000 facility refurbishment project managed by IL in partnership with IC. This project consisted of extending the gym by knocking down walls and changing the upper layout, new equipment, flooring, reception and turnstile access system. This new addition is IL's third IL Fitness For Less product to reduce the barriers to exercise, health and wellbeing for the local community in the East End of Greenock. The membership sales and usage in February and March overachieved all budgeted forecasts and has been warmly received by the local users. The results next year are looking very promising and fully expect to overachieve the latent demand survey that was conducted as the facility finished the year with 534 members vs. a projection of 276.



Boglestone Community Centre

Refurbishment of indoor Cycling studio to modernise this offering from capital expenditure, this included new bikes, new flooring and air conditioning installed with an IL capital investment.



BEFORE

A feasibility study was completed on a Gym expansion and Soft Play and Café installation. A £830,000 project plan was approved by the IL Board and in partnership with IC funding will be a similar project to Ravenscraig Activity Centre. Works commenced in April 2019.



AFTER

Ravenscraig Activity Centre

To further enhance the customer experience and build on the great success achieved at Ravenscraig Activity Centre, IL undertook some facility improvement works with the addition of more gym equipment, new male and female showers, installation heating and



cooling within the main hall and reception area and created a purpose-built bay change room. The capital investment was staggered over the year to benefit the customers of all areas of the facility of over £40,000 worth of improvements.

Indoor Bowling Centre

IC funded £100,000 to refurbish the Indoor Bowling Centre, this included new carpet, new flooring in the changing rooms, external painting, digital scoreboard



BEFORE

that now makes the Indoor Bowling Centre capable of hosting national events.



AFTER

Express Ladies Fitness

Since the launch of Express Ladies Fitness within the Waterfront Leisure Complex in January 2018 where an under used area was identified that was previously used for storage was transformed into an Express



Fitness Circuit. In the first full year of operating as its own sub brand and membership category it performed very well with 140 members.





Monthly Key Performance Indicators

Detailed Monthly KPIs continue to be presented to management on a monthly basis to ensure membership sales, attrition and industry good practice are tightly monitored. This allows corrective action to be taken if required and provides accurate income projections to use for budgeting. 5-year membership sales, cancellation and income projections have been formulated.

Member Retention

Working with industry experts The Retention People (TRP) to help enhance the member journey and retention. The Net Promoter Score (NPS) is a widely recognised way of assessing the loyalty of an individual or group of customers. Using just one simple question, NPS allows you to gauge how likely someone is to recommend your business to a friend, family member or colleague.

This was introduced initially within the IL Fitness Plus+ sites of Waterfront, Gourcock, Birkmyre and this year 3 further sites were added: Boggestone Community Centre, Greenock Sports Centre and Ravensraig Activity Centre.

TRP have a global awards scheme with 63 operators representing 756 sites from across the UK, USA, Canada and Australia met the criteria to be assessed for the awards.

IL were delighted Birkmyre Park Fitness Gym achieved a NPS of 85 for the period November 1st 2017 - October 31st 2018, placing the facility 1st out of 509 gym sites and 4th out of 756 sites overall.

At an organisation level, IL achieved an NPS of 56 - placing 6th out of 26 Leisure Trusts (2nd best performing Leisure Trust in Scotland).

Marketing Campaigns

Continue with targeted marketing campaigns throughout peak times of the year to achieve sales and income targets are May / September / January analysis demographic information, gender, age, and drive time data for bets response to selected promotions. Peak months for campaigns to achieve growth are May / September / January.



Additional objectives achieved

- Implemented virtual spinning with race mode in skill bike studio at the Waterfront Leisure Complex.
- Investigated sauna steam provision at Birkmyre and Gourcock Pool.
- Reviewed program at Greenock Sports Centre and added tennis into the facility.
- Up skilled key fitness employees and completed line chart reviews for facilities.
- Greenock CrossFit has seen a growth year increasing to 150 members and overachieving year end income targets. This has been the highest club live and had required an increase in the programming available for members and a continued increase in membership as CrossFit continues to grow globally.

Sportshall Athletics completed. IL delivers Sportshall Athletics from October to February annually support in recent years with organising and event adjudication with Active Schools. This is a very important programme on IL's annual event calendar. It is our aim to give local school pupils the opportunity to participate in a structured Sportshall Athletics programme and to increase activity whilst promoting a healthy lifestyle to children.

IL host the annual Primary Sportshall Athletics leagues within the Greenock Sports Centre. All 20 local primary schools able to participate in an indoor athletics competition with approximately 432 children from primary 5-7 taking part in the 4-month league structure.



programme with the class occupancy and customer demand proving to be one of IL's most popular classes.

In partnership with Les Mills, IL have launched and offered Les Mills On Demand to its members at a discounted price. This allows members to take part in Body Pump, Body Attack etc at home or on the go with classes streamed to their phone, iPad or laptop.



IL hosts a very successful events calendar every year and 2017-18 seen another successful year not only attracting participants from Inverclyde but many visitors to the area.

This year's winner was Inverkip Primary School and the event was sponsored by Riverside Inverclyde and Welsh Walker.

- Researched fitness suppliers.
- Group Fitness is a key activity in member retention. IL continually reviews the Group Fitness program every quarter to ensure current trends and products are identified. Group Fitness participation continues to grow throughout IL with new classes regularly being introduced.

IL added the UK's first Technogym SkillBike Studio. This performance bike has been a great addition to the Group Fitness



Gourock Triathlon

On Sunday 19th September, 144 competitors took part in IL's annual triathlon event (86 individual participants, 15 team entries and 13 Juniors). This year saw some teams from Ravenscraig and GSC take part as well as some IL staff members.

The forecast was for rain for the duration of the event but thankfully the weather held out and instead it was a dry clear day with spells of sunshine.

The team at Gourock Outdoor Pool and Fitness Gym worked very hard to organise and host the event as they do every year. The team at Gourock are also grateful to staff from other IL centres who came along on the day to help run the event.

The Waterfront Cafe team also organised a pop-up cafe with BBQ for the day which proved a hit with competitors and spectators.

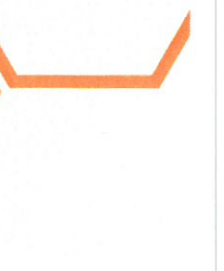
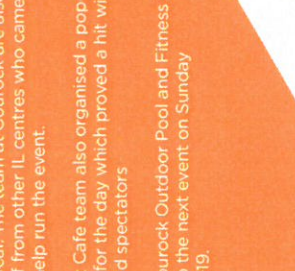
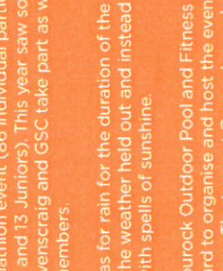
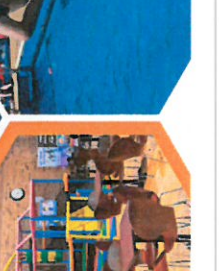
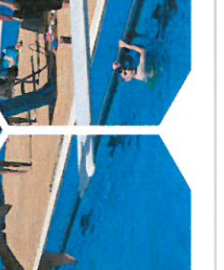
The team at Gourock Outdoor Pool and Fitness Gym look forward to the next event on Sunday 18th August 2019.

Kilmacolm Running Festival

Birkmyre Fitness Gym hosted the annual Kilmacolm Running Festival on Sunday 9th of September 2018. 427 participants took part in the Toddle, Woddlie, 3k, 10k and Half Marathon events and hundreds more friends and family were in the park to offer their support and enjoy the atmosphere. Unfortunately, the weather was not on our side with heavy rain in the morning although it did brighten up during the races but despite the weather it was still a very successful event and it certainly did not dampen anyone's spirits.

Management would like to thank the hard work and support of the IL staff as these events would be nowhere near as successful without them.

- QMS improvements were achieved.
- Nutrition events were organised.
- A full review of the Personal Training structure has been carried out with some adjustments to create a better service for members and customers to access. IL has a hybrid structure of both employed PT's and Self-Employed trainers that pay a rental. This has proved an effective model with an increase in the number of trainers available and the income generated. With more than a 1% member penetration being achieved.
- Reviewed indoor bowling.



7.4 WATERFRONT & SWIMMING POOLS

The Waterfront Swim School has seen great success since we identified its potential and we started to place a greater emphasis on marketing and promoting this service. Before we embarked on this journey, Swim School had 888 children on the programme which generated approx. £117,172 in income, we now have over 1300 children generating approx. £362,840 which is a 209.66% increase in income and a 46.40% increase in usage. However, 2018/19 proved to be the most difficult year to date which resulted in us finishing the year slightly down on the previous year.

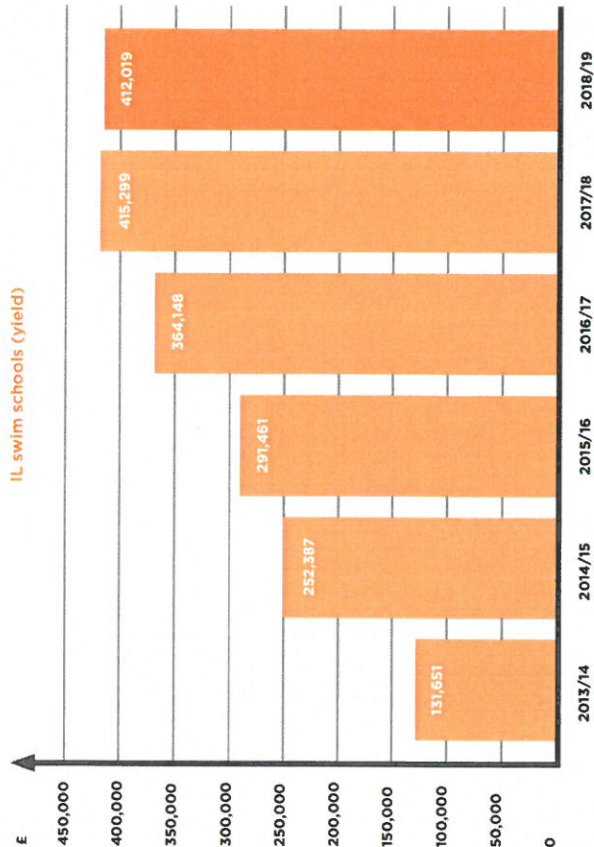
Port Glasgow Swim School Development
Port Glasgow Swim School has also seen significant growth starting with 91 children and approx. £14,476 in income rising to 172 children and £49,179, growing its club live by 89.01% and 239.73% increase in income. This area also had a year on year increase of £3726 in income and 32 more children on the programme.

Learn to Swim Children from Areas of Multiple Deprivation

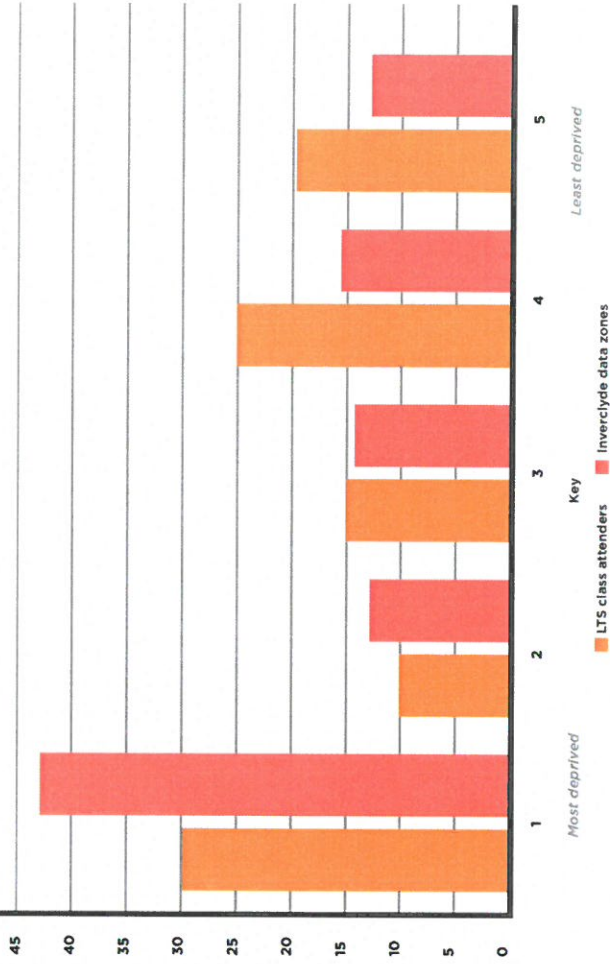
Scottish Swimming reported participation in sport generally has the lowest take-up in the most deprived areas of Scotland. Swimming is no exception and the proportions of children attending Learn to Swim (LTS) classes reflect this.

Postcodes from IL Swim School were checked against the Scottish Government's postcode lookup tool for the Scottish Index of Multiple Deprivation updated in 2016. With 30% of children attending classes living in the most deprived areas of inverclyde, IL has made significant inroads into LTS take-up within the most deprived areas.

IL swim schools (yield)



LTS class attenders and Inverclyde population



Skate School Development

Skate School started with 198 children and approximately £73,373, rising to 384 children and approximately £210,134 growing its club live by 93.94% and 186.39% increase in income.

IL skate schools (yield)



The Waterfront ice skating club hosted its annual Christmas show on 14th, 15th & 16th of December 2018. 98 skaters took part in the 5 shows over the 3 days. The name of the show was 'The most magical place on ice' which seen skaters perform the 3 Disney classics Aladdin, Moana and Frozen in a 1 hour 50-minute production. Over 1,000 people were lucky enough to



Skate School Accessories

In order to dramatically improve the tuition delivered with regards to jumps in the Waterfront Figure Skating Club we introduced the Pro-motion hand held harness which aids the coach in directing the take-off curve, keeping the Skater straight when in the air, and ensure the skater's back is in the correct position upon landing. It enables coaches to instil confidence in their skater's ability to do the difficult jumps and have them avoid practicing mistakes. Pro-Motion have also developed the Gold Track-Mounted Harness which Skate School hope to explore in the near future.

Waterfront Leisure Complex

The Waterfront Leisure Complex set its sights on a 5-star Visit Scotland status which would have seen us



BEFORE

get their hands on a ticket. The event is so popular that tickets sold out to skaters' friends and family within a few days. A record 724 tickets sold within the first 3.5 hours of going on sale! The Skate School is now looking ahead to next year's show. We are exploring options on how we can develop the show to allow more people the opportunity to see it.



in an elite category. However, we narrowly missed out by 1% with an overall score of 84%. This will remain a target as we move forward.

IL goes boutique with new Skillbike studio

We have once again shown that we are at the cusp of technology and early adopters of the latest products and innovations by converting what was an underutilised conference / meeting room at the Waterfront Leisure Complex into an exciting new SKILBIKE studio. The Studio has also had some fantastic exposure in both Local and National Trade Press.



AFTER

Leasing Opportunity

An opportunity to develop / lease out an under used shower area within the Waterfront was identified and subsequently advertised to business owners in the local community as a potential opportunity for a beauty therapist or similar business. Serenity Bay Therapies jumped on this opportunity and is gradually increasing her client base and feedback has been very positive.



Waterfront Leisure Complex Group Fitness Studios

Work started on Monday 9th July 2018 to replace damaged sections of the dance floor within the Waterfront Leisure Complex, before being sanded, re-coated and varnished to bring it back to a quality finish and give the studio a new lease of life.



Waterfront Leisure Complex Ice Rink

After 22 years of loyal service, the Waterfront said goodbye to its old faithful Olympia ice cutting machine to make way for our new, improved Zamboni machine.



OUT WITH THE OLD



IN WITH THE NEW

Port Glasgow Swimming Pool
As Port Glasgow Swimming Pool is heavily deficit funded, we have started the process of looking at remodelling this facility and diversifying the product offering by introducing a circuit based fitness provision utilising a similar model to the "Express Ladies Fitness" gym at the Waterfront Leisure Complex in the current under used general purpose room. However, this time



we will be opening it up to both males and females of all ages although a specific focus may be on the 50's plus age demographic. We have also installed access control turnstiles and a "fast pay" kiosk which will create a more frictionless customer journey freeing staff up to focus on other business critical areas in an effort to erode / erradicate the deficit funding.



Gourock Outdoor Pool & Fitness Gym

Quest accreditation

The employees at Gourock Pool and Fitness Gym went through their Quest Assessment on 28th September 2018 and we are delighted to announce that they successfully achieved the entry level accreditation. Quest is the leisure industry gold standard for quality.

Group Fitness Studio at Gourock Outdoor Swimming Pool & Fitness Gym

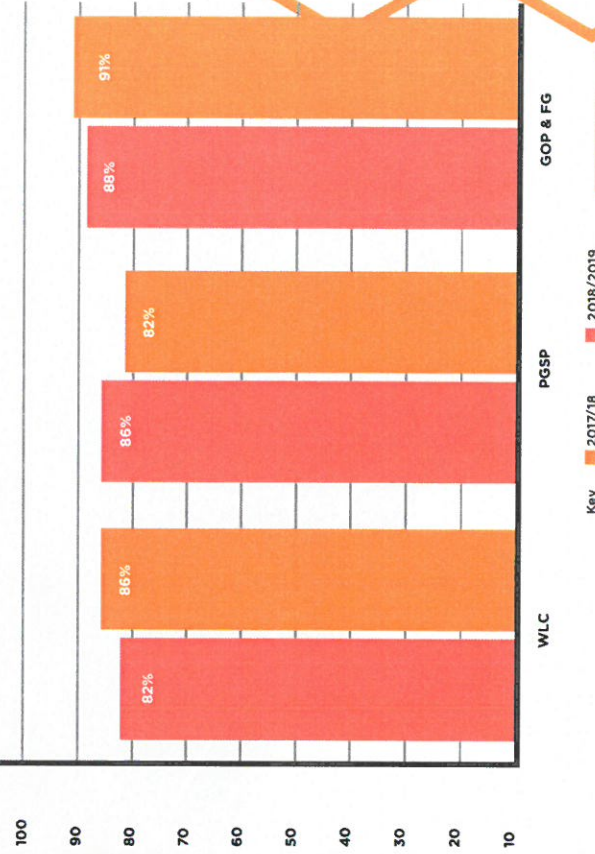
We explored the possibility of having a group fitness modular unit installed at Gourock Outdoor Swimming Pool & Fitness Gym which would have brought this facility in line with our premium gym offering. However, the cost to do it would have made it difficult to make it work



Quality



Health & Safety



Contracts Review

We are continually looking for efficiency savings, reviewing all our services provided by external contractors. This includes fire, intruder, CCTV, hygiene provision, fire extinguishers, water tank inspections etc.

Retail Review

A review of the retail provision within the facilities which is currently provided by Sportmax has been carried out to test the market.

Waterfront Leisure Complex Reception toilet upgrade

The toilet facilities at the Waterfront Leisure Complex were upgraded to bring them up to the same high standards as the main reception area / café area and the Fitness Gym changing rooms. As these facilities serve mainly café customers, we decided to tie the design in with the café brand.



Waterfront Reception

The Management team at the Waterfront continue to involve reception team in key business development areas to give them a better understanding of the overall business purpose in terms of data capture/lead generation and growth. Areas of focus so far included:

- Capturing "clean" data for swim/skate schools, fitness gym, group fitness, express fitness and swim memberships.
- The importance of upselling our products not only to generate more income but more importantly enhance the customer experience.

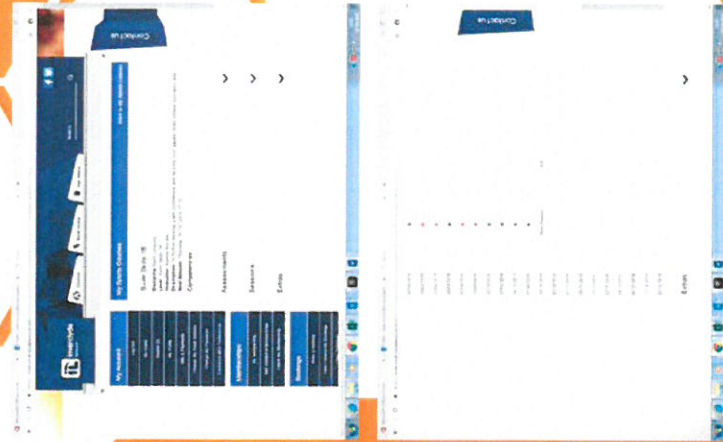
Staffing Review

We continue to monitor our staffing provision across all aspects of our business by looking at line charts to ensure we have the correct people in the correct places at the correct times and at the same time continuing to deliver the highest possible level of service in the most cost-effective way.

Parent Portal

We have now launched a new Parent Portal for Swim School, which enables parents to follow the progress of their child through the swim programme by monitoring their achievements/attendance etc online through their own "memberzone" from the comfort of their home.

The Parent Portal was implemented with the view of improving communication with our customers through the use of email and the online Parent Portal. As it shows what criteria has or has not been met. It gives the parents the opportunity to focus on these during their normally recreational swim time thus speeding up the levels progression through the levels and helping with retention.



08

FINANCE

In the year 2018/19 IL delivered the target of a small surplus which was a fantastic achievement as there were some unexpected costs that came through the year.

Income growth was strong and exceeded target. Total income from core activities was 6% higher than the previous year.

All business segments, i.e. Leisure, Trading, Communities, Parks & Pitches and Health & Vitality, delivered more income than the previous year. The fantastic summer weather driving footfall to Gourock Pool, the new Costa Proud to Service Café at the Waterfront, strong performance from Parks & Pitches and continuing strong performance from IL's Fitness Centres contributed to the increased turnover.

This increased income enabled a 6.8% reduction in our management fee received.

Below is a graph of our management fee reduction over the last few years and includes the starting position for next year excluding additional requested savings.

In 2018/2019 IL invested significantly in its facilities with approximately £229k of capital spend in the year.

- Investment included:
 - New Cycle Studio at the Waterfront
 - Air Conditioning
 - Turnstiles/Kiosks
 - WC Upgrades, Painting & LED Lighting
 - Defibrillators at all main facilities
 - Zamboni Ice Machine
 - LED Lighting
 - PA Equipment
 - Pool Hoist
 - Various equipment purchases such as Kottibells, Rowers, Spin Bikes, Water refurb of existing equipment.

IL continued to closely monitor and prioritise expenditure throughout the year allowing unforeseen costs to be managed. Overall expenditure was approximately 1.3% higher than budgeted. Increased staff costs, boiler maintenance contracts, irrecoverable VAT and utilities were offset by reduction in marketing, development expenditure and training and seminars etc.

Throughout the year Head Office have continued to monitor and control our debt position, track and monitor income and expenditure monthly, return all FOI requests, submit gender pay gap data, review pricing and update the risk register.

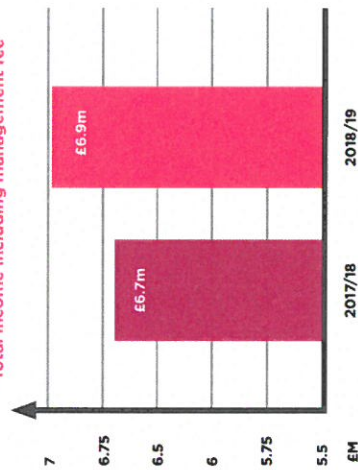
IL tendered the insurance contract and obtained three quotes for the Audit service in this year to ensure best price and service is achieved.

A new year to date and year to go P&L template was generated to assist Senior Management in tracking year to date spending levels against the full year budget.

Additional objectives achieved

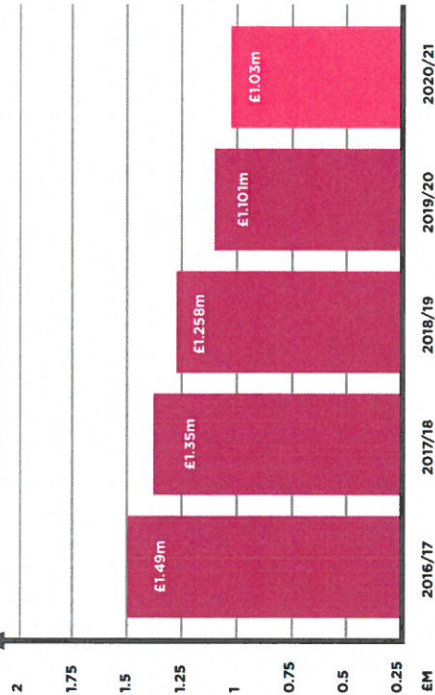
- Re-tendered insurance
- Considered invoice matching through Redro and decided not to proceed
- Discussed arranging a VAT review with external advisor
- Reviewed pricing to ensure maximum return
- Produced monthly accounts
- Return all FOI requests within parameters
- Reviewed Budgets and set new limits
- Applied for external funding for tennis facility
- Reviewed risk register
- Reviewed utilities costs and contracts

Total income including management fee

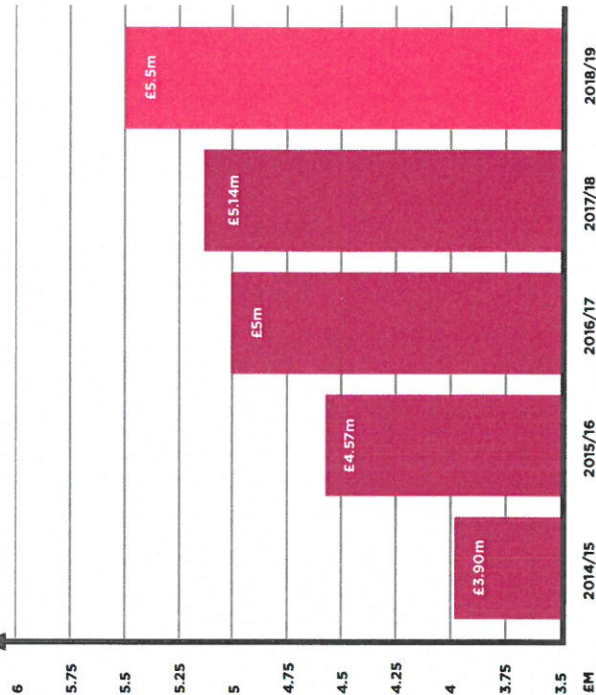


Below is a graph of our management fee reduction over the last few years and includes starting position for next year excluding additional requested savings.

Reduction in management fee



Income on core activities £ms



09

OUTLOOK FOR 2019/20

We will build and capitalise on the success of 2018/19 by continuing to deliver a first-class service to all our customers and stakeholders. Year three of our three-year strategic plan will see us continuing to provide great products and activities whilst providing value for money, promoting a healthier and more active community.

We will further develop and improve our corporate services and review our HR policies and procedures to ensure that they are robust and fit for purpose. The My Development Plan staff development process will remain a priority ensuring that we offer staff the opportunity for personal and professional development.

Staff training will remain a focus and we will be investigating ways to further develop our partnership with the West of Scotland University to offer management and leadership training opportunities to staff.

Other corporate priorities will include organising our annual Excellence Awards for our employees recognising personal and business achievement from the previous year. We will also ensure a fair pay award is achieved.

Marketing will remain a high priority with continued development of strategic support and development of our marketing and promotion calendar. The IL website will be upgraded, and we will be facilitating monthly marketing and development workshops. Market segmentation will continue with new product launches taking place throughout the year with demographic and national trend research also undertaken.

We will ensure that our IT systems and services are updated and fitted to our needs. We will audit our IT hardware and replace as necessary.

Customer service will remain a priority and we will further our commitment to the national WOW awards giving our customers the opportunity to recognise excellent service from our employees.

We will investigate automation for some front of house services including self-service kiosks.

We will continue to organise regular WOW staff certificate presentations for staff and recognise employees' achievements at our annual excellence awards.

We will ensure continuous improvement of our service and continue to work with external auditors regarding our annual QMS and health and safety management systems. Quarterly quality audits will take place at all facilities with a corporate target set at 75%. Annual external health and safety audits will continue with 89% corporate target set.

We will continue to build on partnerships with the NHS and local organisations to deliver a health and wellbeing



service aimed at those most vulnerable in the community. Services will include the Live Active referral scheme the Vitality Community Rehab service and the Move More programme ran in partnership with the MacMillan organisation.

We will investigate sources of funding to enable continuation of programmes aimed at those residing in Inverclyde Social Index of Multiple Deprivation (SIMD areas)

We will negotiate with the NHS to secure funding for the Live Active and Vitality services beyond 2019/20.

An exit strategy will be developed in partnership with Macmillan to look at continuing some of the services delivered as part of the Move More programme once the three-year funding agreement ends in March 2020.

Community Services will continue to provide an important service to our local population providing a base from which people can play an important role in community life. Targets for the year include developing effective campaigns and advertising strategies around new ticketed events, weddings and special occasions, developing IL ticketed promotion calendar to include tribute acts, comedians and party nights and look at performance of bookings and targets.

This year will see some exciting developments in our sports, leisure and pool facilities. Major upgrades include expansion of the Fitness for Less Gym at Boglestone to include air conditioning, new studio area, new spin area and the development of a play and café area.

Other developments include transformation of Port Glasgow Pool with the addition of an Express circuit area, a new secure entry system and a fast pay kiosk. We will continue working with Tennis

Scotland, Sports Scotland and the Lawn Tennis Association on the project to build an Indoor Tennis facility at Rankin Park. We are commencing the start of the gym refurbishment cycle.

We will continue robust financial management of the business and work with IC to reach a desired outcome in relation to reductions in our management fee.

