



live Argyll



Leisure and Sport **BUSINESS PLAN**

Contents

Introduction to LiveArgyll	3
LiveArgyll strategic outcomes and priorities	4
National and local context	5
Local service delivery and staffing structure	7
Service purpose	8
Staffing structure	11
Key facts	16
Performance reporting	18
Customer satisfaction	19
Partnership working	20
Priorities for change	21
Proposals for change	22
Next Steps	22

Introduction to LiveArgyll

This business plan identifies the strategic direction and operational requirements for LiveArgyll Leisure and Sport between 2017/18 and 2020/21. This is built on a foundation of strong service delivery, value for money and customer satisfaction.

LiveArgyll is responsible for the ongoing operations and management of the Councils' Leisure and Library services, halls, community centres and sports development service. It will deliver Argyll and Bute Council's commitment to enhancing health, fitness, culture and personal wellbeing of, and for, the residents of Argyll and Bute.

LiveArgyll has facilities ranging from sports centres, libraries and gyms, community centres and halls in a number of the large towns across Argyll as well as outlying areas. These large towns include Helensburgh, Campbeltown, Dunoon, Oban, Lochgilphead and Rothesay where the population ranges from over 2,500 to 15,000 people.

About LiveArgyll

LiveArgyll is a company limited by guarantee with charitable status. As well as being regulated by the Companies Act (2006), the company is also subject to OSCR (Office of Scottish Charity Regulator), the charities regulator in Scotland.

Live Argyll is an independent, arms - length organisation, established by Argyll and Bute Council in 2017. The organisation has been created with two key themes of independent control and democratic oversight at the heart of its corporate governance arrangements. This is demonstrated by the majority of independent directors and the presence of elected members on the board. The company went live on 2nd October 2017.

Vision, Outcomes and priorities for LiveArgyll

Our communities and visitors live richer and more active lives.

Leisure, culture, education, community engagement, health and wellbeing are recognised as cornerstones of LiveArgyll's commitment to the people of Argyll and Bute. All services aspire to be welcoming, inclusive and ambitious, increasing the opportunities for people to engage with physical, sporting, cultural and community activities.

Our objectives reflect our charitable purposes and are based on a firm commitment to encourage and facilitate active participation, involvement and engagement through the provision of our range of services:

- To enhance and contribute to health, fitness, personal development and well-being of the People who live, work and visit Argyll and Bute.
- To enhance residents' social and economic contribution to society by promoting lifelong learning, including literacy, numeracy, digital and enterprise skills.
- To help individuals and communities benefit from social engagement and volunteering.
- To ensure our facilities and services are accessible and affordable for everyone.
- To demonstrate the on-going improvement in the quality, performance and impact of the services and opportunities we provide.

Strategic outcomes and priorities

Our key strategic outcomes and priorities are outlined below:

SO 1 Participation

The company will promote, advance and further its charitable purposes and activities through the provision of services which enhance and contribute to the health and fitness and personal development and well-being of the residents of Argyll and Bute (and beyond) including public participation in sport, education and the arts and heritage.

Priorities:

- To promote equality
- To reduce inequality
- To improve links between Education and Leisure
- To promote partnership working and encourage volunteering
- To develop strategies which encourage participation from all demographics

SO 2 Quality

To be a highly regarded trust which has a positive reputation for delivering and providing high quality services, programmes, events and facilities.

Priorities:

- To work towards recognised quality accreditation
- To have a highly trained and motivated workforce
- To develop a set of customer service standards and LiveArgyll customer charter.
- To engage and consult with service users and stakeholders
- To install a need to improve continually in everything we do

SO 3 Growth

To grow the business in line with our charitable objectives with a focus on creating a sustainable business model which is less reliant on Council financial support.

Priorities:

- To increase the number and range of services
- To increase the number and range of events
- To maximise funding and income generating opportunities
- To deliver efficient value for money services
- To promote and market LiveArgyll

National and local context

Strategic Frameworks

This business plan, the strategic aims it outlines, and the operational business unit plans are being developed to be consistent with the strategies for sport and physical activity and the strategic frameworks created by the two networks groups for culture and leisure services in Scotland: VOCAL Scotland (The Voice for Chief Offices for Culture and Leisure), and Sporta Scotland (the national membership body for social enterprises in culture and leisure).

Sporta Scotland's vision for a more active Scotland is underpinned by six strategic aims, which this plan accords with:-

1. We Encourage and Enable the Inactive to be More Active.
2. We Encourage and Enable the Active to Stay Active throughout Life.
3. We Develop Physical Confidence and Competence from the Earliest Age.
4. We Improve Our Active Infrastructure – People and Places.
5. We Support Wellbeing and Resilience in Communities through Physical Activity and Sport.
6. We Improve Opportunities to Participate, Progress and Achieve in Sport.

VOCAL Scotland's Vision sets out the argument of how to make use of the power of culture and sport services as a meaningful way of tackling the most entrenched social and economic challenges of our time. It also argues that services should be aligned more clearly with local and national priorities, not least to secure the most effective and efficient outcomes in these areas:

1. A sustainable Economy (developing skills for employability; building a resilient and creative workforce, strengthening identity for inward investment and regeneration, achieving impact both directly and indirectly through tourism)
2. Tackling Inequalities
3. Physical and mental health and wellbeing
4. Empowering Communities



Both VOCAL and **sportscotland** articulate a common vision which moves away from seeing culture and sport provision primarily as one of service delivery, to one where the outcomes secured through active participation in culture and leisure can be considered as a far more effective return on investment in meeting a range of social economic, health and wellbeing objectives. In this context, they also serve as a prospectus for investment in culture and leisure, when programmes, used as early intervention, can reduce demand on other core services.

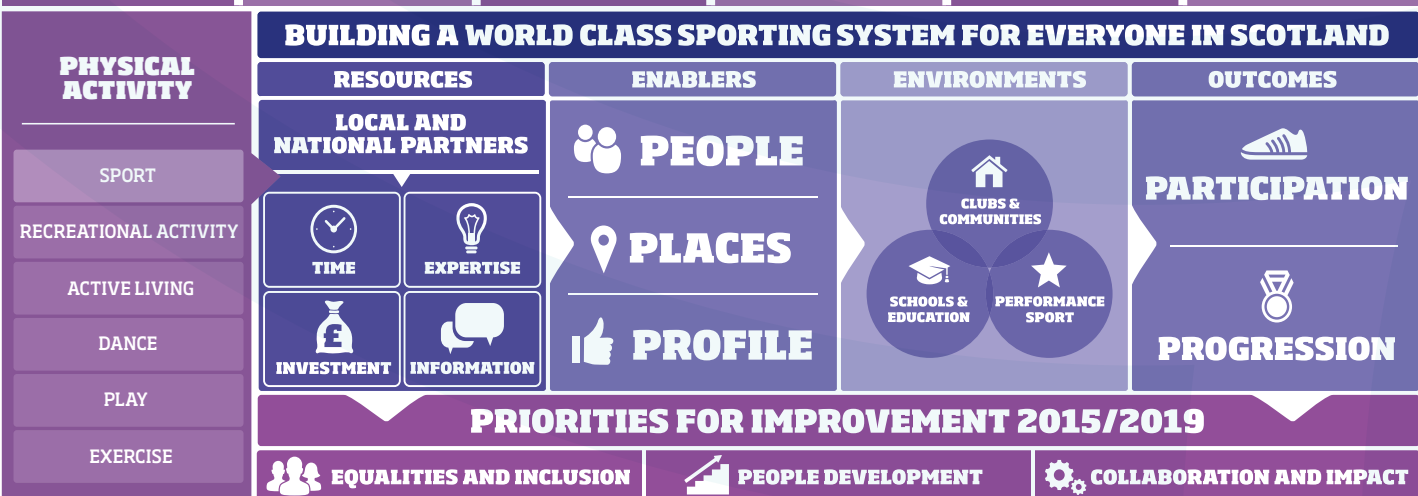
Sport and Leisure contributes directly to the Scottish Government's vision of a Scotland where more people are more active more often, and the Active Scotland Outcomes Framework, as shown below as well as working alongside our **sportscotland** colleagues and wider partners to develop a world class sporting system for all.



WEALTHIER AND FAIRER, SMARTER, HEALTHIER, SAFER AND STRONGER, GREENER

A MORE ACTIVE SCOTLAND

We encourage and enable the inactive to be more active	We encourage and enable the active to stay active throughout life	We develop physical confidence and competence from the earliest age	We improve our active infrastructure - people and places	We support wellbeing and resilience in communities through physical activity and sport	We improve opportunities to participate, progress and achieve in sport
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LiveArgyll is fully committed delivery partner in the implementation of the council's Sport and Leisure Framework, developed in partnership with sportscotland.

Local Service Delivery

Leisure and Sport

Section 14 (1) of the Local Government and Planning (Scotland) Act 1982, as amended by section 128 of the Local Government etc. (Scotland) Act 1994, places upon local authorities a duty to "ensure that there is adequate provision of facilities for the inhabitants of their area for recreational, sporting, cultural and social activities".

The Local Government in Scotland Act 2003; section 20(1) (3) (4). Gives local authorities the power to promote or improve the wellbeing of its area and persons within that area, or either of those. Key factors include: Economic, Social (including access to the arts or leisure facilities) and Environmental.

Our leisure service is guided by stringent legislation and regulated industry standards. These place significant costs on the service, but our investment in Health and Safety is paramount and results in good audit results across all our centres.

In order to ensure that both staff and customers are safe when using our leisure centres, halls and pitches, each facility operates with an Integrated Management System. These 'live' documents serve as guidance procedures to our management and operational staff to ensure that we stay compliant with the following Health and Safety legislation;

Acts (through parliament, law) Health and Safety at Work Act 1974, the Employers Liability (Compulsory Insurance) Act 1969 (and Regulations 1998, amended 2002, 2004 & 2008), Sex Discrimination Act 1975, Employment Rights Act 1996 and Protection of Children (Scotland) Act 2003.

In addition to the extensive Health and Safety requirements to ensure a safe environment for our customers and staff, we must maintain the highest possible level of staff qualification and training. This essential requirement results in high staff training costs, in terms of time and expense but the value is reflected in our very low injury and complaint figures.



Service Purpose

The Leisure and Sport service includes Leisure Facility Operations, Active Schools and Sports Development. In the 17-18 financial year the leisure operating budget is £3,633,091 (of which more than £1,000,000 is generated through direct income) and £587,381 budget for Active Schools and Sports Development (of which £330,360 comes from external grant funding). The service collectively engages with over 300,000 customers on an annually.

Leisure

The aim of the Leisure Service is to provide customers of all ages with accessible, well-equipped, inclusive health and fitness programmes that are delivered in a professional manner in a safe environment. The service as a whole aims to maintain and develop the provision to help improve the overall health, fitness and general wellbeing of the community whilst achieving best value for our customers.

The facilities are a major component of the civic infrastructure of the area and makes a significant contribution to the quality of life in our communities.

The key values and outcomes relate to health and well-being, tourism, attractiveness of the area as a place to live, the local economy and population levels. There is a clearly identified need for high quality facilities to offer the quality of life in Argyll and Bute that can sustain and grow the population base. Leisure is a universal service, accessible to all, business led by consumer demand and serving over 440,067 service users annually.

The Leisure Service aims to:

- Provide a value for money service, maximising resources for use of the local and tourism community.
- Enhance opportunities for participation in sport, cultural and social events and organisations by providing facilities and services that

reflect the community they serve.

- Work with voluntary organisations to develop opportunities for local communities to develop clubs, events and programmes.
- Train and grow our local workforce to enhance job prospects within the leisure industry and to ensure high quality staff are delivering high quality programmes.



Sport

The aim of the Sports Development Service is to increase participation in sport and physical activity, and promote active lifestyles through a wide range of direct services. Partnership working is key in order to support community groups and voluntary sector organisations.

The service works in partnership with the **sportscotland** Regional Partnership, National Governing Bodies of Sport and a range of and supports over 150 sports clubs and almost 1000 volunteers.

LiveArgyll employs one full time Football Development Officer and secures funding annually from the SFA towards the costs of the post. LiveArgyll also works in partnership with the council through the service level agreement with

the Camanachd Association and Argyll and Bute RFC for two full time posts within Argyll and Bute. The LiveArgyll Business Development Team ensures integrated working and planning with the three Sports Development Officers as well as the council's PE Co-ordinator and wider Education Service.

The service aims to:

- Raise lifelong participation levels in sport and physical activity in Argyll & Bute and promote active lifestyles.
- Develop pathways through sport for the population by improving sports coaching and raising standards of competition.
- Promote and support voluntary and community involvement in the provision of sport and physical activity.

Active Schools

Active Schools is a Scottish Government/**sportscotland** funded programme with the aim of increasing the number of children and young people participating in school and community sport. It is recognised that increasing participation opportunities for children is critical to a lifetime's involvement in sport and to future sporting

performances. The LiveArgyll Active Schools team builds capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community. In the 2016-2017 academic year 5387 children took part in a school sports club (52% of the overall school population of Argyll and Bute) supported by Active Schools in partnership with the Council's Education Service.

BUILDING A WORLD CLASS SPORTING SYSTEM FOR EVERYONE IN SCOTLAND ACTIVE SCHOOLS PRIORITIES

PEOPLE

- Grow and develop a network of people to deliver opportunities within schools ensuring they have the confidence, skills and knowledge to deliver quality sporting opportunities.
- Recruit, retain and develop volunteers to deliver opportunities in schools.
- Provide support and leadership opportunities in a range of roles including: deliverers/coaches, event competition organisers, technical officials, decision makers and ambassadors.

PROFILE

- Share and promote opportunities to participate, lead and volunteer in sport.
- Raise awareness and understanding of Active Schools and impact amongst key stakeholders and the wider community.

PARTICIPATION

- Increase the number and diversity of children and young people participating in Active Schools activities.
- Provide more and higher quality opportunities to participate in sport in schools (before school, during lunchtime and after school).
- Engage with children and young people who may experience barriers to participation to support their inclusion in activity.
- Support and develop effective pathways between schools and clubs to improve the transition of children and young people from schools to clubs.

Community Sports Hubs

The Community Sport Hub (CSH) initiative is **sportscotland's** contribution to the Scottish Government's 2014 Legacy Plan. The initiative is an exciting and innovative approach to develop sporting participation and increase membership to local sports clubs. The LiveArgyll Community Sports Hub Officer currently supports 5 Community Sports Hubs across Argyll and Bute involving 39 sports clubs.

BUILDING A WORLD CLASS SPORTING SYSTEM FOR EVERYONE IN SCOTLAND THE FOCUS FOR COMMUNITY SPORT HUBS

PEOPLE

- Support the community sport hub workforce to develop their knowledge, skills and behaviours.
- Recruit, retain and develop volunteers to maintain sustainable community sport hubs.
- Encourage and support community sport hubs to offer leadership opportunities to young people in a range of roles including decision makers, deliverers/coaches, event/competition organisers and technical officials.

PROFILE

- Raise the awareness and profile of community sport hubs in the local community.
- Share and promote opportunities to participate in community sport hubs.
- Celebrate the success of community sport hubs in local communities.

PARTICIPATION

- Engage with the community to understand local need.
- Offer a range of sporting opportunities for people to take part in sport.
- Support and develop effective sporting pathways between schools, education and club sport.
- Engage with people who may experience barriers to participation to support their inclusion in activity.



Staffing structure

LiveArgyll Leisure and Sport staffing structure

There are five leisure facilities managed by LiveArgyll across Argyll and Bute; Aqualibrium (Campbeltown), Helensburgh Pool, Mid Argyll Sports Centre

(Lochgilphead), Riverside Leisure Centre (Dunoon) and Rothesay Leisure Centre. As Table 1 shows they currently employ 107 people (64.3 FTE posts).

Table 1

POST	NO. OF POSTS	HOURS WORKED	FTE HOURS PER POST	FTE
AQUALIBRIUM, CAMPBELTOWN				
Senior Duty Officer	2	70	35	2
Duty Officer	1	10	35	0.3
Fitness Co-ordinator	1	37	37	1
Fitness Instructor (temporary)	4	13.75	37	0.4
Swimming Co-ordinator	1	20	37	0.5
Swimming Instructor (temporary)	5	20.5	37	0.6
Leisure Assistant	8	262	37	7.1
Leisure Assistant (temporary)	3	72	37	1.9
Facilities Maintenance Operative	1	27	37	0.7
Receptionist	3	75.5	37	2.0
Receptionist (temporary)	1	14.5	37	0.4
sub-total	30	622.25		16.9
HELENSBURGH POOL				
Senior Duty Officer	2	70	35	2
Duty Officer	2	19.5	35	0.6
Fitness Co-ordinator	1	37	37	1
Gym Instructor	1	8.5	37	0.2
Swimming Co-ordinator	1	37	37	1
Swimming Teacher	2	65	37	1.8
Assistant Swimming Teacher	2	10.5	37	0.3
Leisure Assistant	8	219.5	37	5.9
Leisure Attendant	1	9	37	0.2
Clerical Assistant	1	25	35	0.7
Receptionist	3	59.5	37	1.6
sub-total	23	560.5		15.4

Table 1 continued on the next page

Table 1 (continued)

POST	NO. OF POSTS	HOURS WORKED	FTE HOURS PER POST	FTE
MID ARGYLL SPORTS CENTRE, LOCHGILPHEAD				
Senior Duty Officer	1	35	35	1
Fitness Co-ordinator	1	35	35	1
Leisure Assistant	2	72	37	1.9
Leisure Assistant (temporary)	1	10	37	0.3
sub-total	5	152		4.2
RIVERSIDE LEISURE CENTRE, DUNOON				
Senior Duty Officer	2	70	35	2
Duty Officer	1	35	35	1
Duty Officer (Catering & Hospitality)	1	35	37	0.9
Fitness Co-ordinator	2	37	37	1
Fitness Instructor	1	3.75	37	0.1
Swimming Co-ordinator	1	37	37	1
Assistant SwimmingTeacher	5	18.25	37	0.5
Leisure Assistant	9	292	37	7.9
Cafe Assistant	1	33	37	0.9
Receptionist	3	86.5	37	2.3
sub-total	26	647.5		17.7
ROTHESAY LEISURE CENTRE				
Senior Duty Officer	1	35	35	1
Duty Officer	1	35	35	1
Acting Duty Officer	1	6.63	35	0.2
Fitness Co-ordinator	1	37	37	1
Fitness Instructor	3	9	37	0.2
Swimming Co-ordinator	1	17	37	0.5
SwimmingTeacher	4	12	37	0.3
Leisure Assistant	10	232.5	37	6.3
Receptionist	1	16	37	0.4
sub-total	23	400.1		10.9
TOTALS	107	2,354.4		64.3

The five leisure facilities are open a total of 382.5 hours per week, ranging from 83.25 hours per week in the Riverside Leisure Centre to 64.5 hours per week in the Mid

Argyll Sports Centre (see Table 2 opposite). The Mid Argyll Sports Centre is the only facility not to include a swimming pool.

Table 2

LEISURE FACILITY	OPENING HOURS PER WEEK	DAYS OPEN PER WEEK	AVERAGE DAILY OPENING HOURS	FTE STAFF	NO. OF WEEKLY HOURS PER FTE STAFF
Aqualibrium, Campbeltown	80	7	11.4	16.9	4.7
Helensburgh Pool	80.25	7	11.5	14.6	5.5
MASC, Lochgilphead	64.5	7	9.2	4.2	15.4
Riverside, Dunoon	83.25	7	11.9	17.7	4.7
Rothesay Leisure Centre	74.5	7	10.6	10.9	6.8
TOTALS	382.5	35	54.6	64.3	37.1
averages	76.5	7.0	10.9	12.9	7.4

The main statutory staffing provision is based on HSG 179 Health and Safety in Swimming Pools, and also industry guidance as follows based on a six lane, 25m pool and teaching pool:

- The number of lifeguards required is based on rotation (lifeguards need to be off poolside every hour) and un-programmed swimming (minimum of two lifeguards per shift).
- One First Aid at Work qualified staff member (Senior Duty Officer or Duty Officer) per shift.

Staffing levels across the facilities with pools is generally as follows:

Mornings

- 1 Senior Duty Officer
- 1 Receptionist
- 3 Leisure Assistants (lifeguards)
- 1 Leisure Assistant (gym instructor)

Afternoon/Evenings

- 1 Senior Duty Officer
- 1 Receptionist
- 2 Leisure Assistants (lifeguards)
- 1 Leisure Assistant (gym instructor)

Weekends

- 1 Duty Officer
- 1 Receptionist
- 3 Leisure Assistants (lifeguards)
- 1 Leisure Assistant (gym instructor)

Mid Argyll Sports Centre is staffed by a Senior Duty Officer, Fitness Co-ordinator and 2.2 FTE Leisure Assistants. Generally there are 3-4 members of staff on duty during the week, with 2 Leisure Assistants on duty at weekends. MASC has the lowest staffing compliment, lowest number of annual visits however it has by far the largest ratio of visits per staff (see Table 3 on the next page).

Table 3

LEISURE FACILITY	OPENING HOURS PER WEEK	DAYS OPEN PER WEEK	FTE STAFF	ANNUAL VISITS IN PERSON (2016/17)	APPROX. NO. OF WEEKLY VISITS (2016/17)	NO. OF WEEKLY VISITS PER FTE STAFF	NO. OF DAILY VISITS PER FTE STAFF
Aqualibrium, Campbeltown	80	7	16.9	56,531	1087.1	64.3	9.2
Helensburgh Pool	80.25	7	14.6	82,861	1593.5	109.1	15.6
MASC, Lochgilphead	64.5	7	4.2	39,576	761.1	181.2	25.9
Riverside, Dunoon *	83.25	7	17.7	83,055	1597.2	90.2	12.9
Rothesay Leisure Centre	74.5	7	10.9	34,990	672.9	61.7	8.8
TOTALS	382.5	35	64.3	297,013	5,711.8	506.6	72.4
averages	76.5	7.0	12.9	59,402.6	1142.4	101.3	14.5

* Riverside was closed for 5 months in 2016/17. Figure taken from average over 7 months and multiplied by 12.

In addition to the staffing team based within our leisure facilities, LiveArgyll employs the following staff within the service:

1 Full-Time Living Well Physical Activity Coordinator (covering the Helensburgh and Lomond Area and funded by the NHS).



Active Schools and Sport staffing

POST	FTE
Active Schools and Sport Manager	1.0
Assistant Active Schools and Sport Manager	0.5
Bute Active Schools Co-ordinator Primary Cluster	0.4
Bute Active Schools Co-ordinator Rothesay Academy	0.4
Cowal Active Schools Co-ordinator Primary Cluster (jobshare)	1.0
Cowal Active Schools Co-ordinator Dunoon Grammar	0.4
Helensburgh and Lomond Active Schools Co-ordinator Primary Cluster	1.0
Helensburgh and Lomond Active Schools Co-ordinator Hermitage Academy	0.4
Mid Argyll Active Schools Co-ordinator Primary/Secondary joint Cluster	1.0
North Kintyre Active Schools Co-ordinator Primary/Secondary joint Cluster	0.4
South Kintyre Active Schools Co-ordinator Primary Cluster	0.6
South Kintyre Active Schools Co-ordinator Campbeltown Grammar	0.4
Islay Active Schools Co-ordinator Primary/Secondary Cluster	0.6
Oban and Lorn Active Schools Co-ordinator Primary Cluster	1.0
Oban and lorn Active Schools Co-ordinator Oban High School	0.4
Mull and Iona Active Schools Co-ordinator Primary/Secondary Cluster	0.6
Tiree Active Schools Co-ordinator Primary/Secondary Cluster	0.2
Football Development Officer	1.0
Community Sports Hub Officer	1.0
TOTAL:	12.3



Key facts at a glance in 2016-2017



297,013

ANNUAL
VISITS TO
LEISURE
FACILITIES

1,295

CHILDREN IN
OUR LEARN
TO SWIM
PROGRAMME



5,387

CHILDREN
TAKING PART
IN A SCHOOL
SPORTS CLUB



5

COMMUNITY SPORTS HUBS
INVOLVING **39** CLUBS



2,951

LEISURE
MEMBERS

Key Successes

Young Ambassadors

9 schools have 18 newly trained Young Ambassadors to drive forward sport in their schools

We increased our social media presence and set up an Active Schools twitter account

Competitions

13 authority wide secondary competitions as part of the events calendar including horse riding, swimming, girls football, dance, rugby, swimming, shinty table tennis, badminton, basketball and athletics

Leadership Academy

75 pupils selected to take part in sports leadership academy residential training programme and delivered clubs throughout the year

Young Leaders

250 young primary pupils volunteering as part of young leader programme

School Sport Award

3 gold school awards as part of National School Sport Awards embedding high quality PEPAS in schools

Active Schools is actively engaged as a key partner in all 5 Community Sports Hubs

Coach Education

19 coach ed courses across 11 sports/governance including child protection, first aid, yoga, hockey, archery, badminton, bowls, gymnastics, scottish disability sport, shinty, rugby and football

We presented the work of our sport and leisure framework at the national active schools and sports managers conference as well at community services committee and Community Planning Partnership meetings

Performance Reporting

We use a number of measures which contribute to LiveArgyll's objectives and which link to our funding partner Argyll and Bute Council's Community Plan and Outcome Improvement plan. These measures are reported to LiveArgyll's SMT / the board as follows.

Leisure

1.1 Leisure monthly reports:

- Membership split by full membership (use of pool, gym, health suite and fitness classes), gym only membership, swim only membership and corporate/group membership.
- Facility usage split by gym usage, health suite usage, pool usage and fitness class attendance.
- Swimming lessons split by the number of private lessons (adult and children), ABC Swim Scheme lessons and school lessons.
- Attendance at events and functions in halls split by functions, live entertainment, internal meetings, external meetings and sports bookings and fitness classes.

1.2 Leisure reports for external agencies:

- Yearly charges – **sportscotland**.
- Classes delivered – Ukactive.

Active Schools and Sports Development

1.3 Active Schools annual reporting to **sportscotland**:

- Total number of participant sessions.
- Total number of distinct participants.
- Total number of volunteers.
- Total number of qualified adult

volunteers.

- Total number of qualified pupils.
- Total number of school club links.
- Impacts and interventions.

1.4 Active Schools termly reporting on ASMO/SEEMIS management system:

- Extra-curricular club participation data.
- School club links.
- Distinct participants.

1.5 Community Sports Hub annual reporting to **sportscotland**:






- Total number of male and female junior members.
- Total number of male and female senior members.
- Total number of male qualified coaches.
- Total number of female qualified coaches.

1.6 Football quarterly reporting to the Scottish Football Association on the SFA online management system:

- Total number of male and female junior members.
- Total number of male and female senior members.
- Total number of male qualified coaches.
- Total number of female qualified coaches.
- Total number of female and male attendees on coach education courses including PCS.
- Total number of participants attending SFA funded programmes.
- SFA quality mark progress tracking.

Customer satisfaction

We consult with customers on a regular basis in a number of ways. This helps shape service delivery and make improvements where required. As highlighted below there is a high level of satisfaction within the service and high quality customer service remains a priority.

% SATISFIED WITH HELPFULNESS OF STAFF	91.8%	
% SATISFIED WITH VALUE FOR MONEY	87.09%	
% SATISFIED WITH CLEANLINESS	78.17%	
% SATISFIED WITH QUALITY OF GYM EQUIPMENT	71.67%	
% SATISFIED WITH DISABLED ACCESS	70.68%	

Customer comments

"decent standard of gym for a small town. Very friendly and knowledgeable staff who know you well and are more than happy to provide information"

"Rothsay Leisure Pool, a great facility, great staff."

"Helensburgh Pool, Fantastic organisation of Children's swimming classes - a great team led by Moyra"

Partnership working

There are many examples of strong partnership activity on which the Leisure and Sport team can build to enable even better use of our facilities and programmes for local community benefit. It also demonstrates how external funding can be achieved by working with partners and the communities themselves to deliver the services, activities and events that local people want.

Snapshot of partnerships and funding 2017-2018:

THIRD PARTY	SERVICE PROVIDED	GRANT
LEISURE		
NHS Highland	Provide exercise component for Argyll Active.	£8000 pa
	Adult Counterweight programme	£6000 17-18
Macmillan Cancer Support	Rollout and management of the Macmillan Cancer Move More Project	£165,000 over 3 years from 2018-2021
ACTIVE SCHOOLS AND SPORT		
Sport scotland	Delivery of Active Schools programme.	£265,360 pa until end March 19
	Delivery of Community Sports Hub programme.	£45,000 pa until end March 19
Scottish Football Association	Part funding of Argyll and Bute Football Development Officer.	£10,000 pa
Camanachd Association	Part funding of Argyll and Bute Shinty Development Officer.	£10,000 pa partnership agreement in place until end March 2019 through Argyll and Bute Council
Argyll and Bute Rugby Football Club	Part funding of Argyll and Bute Rugby Development Officer.	£10,000 pa partnership agreement in place until end March 2019 through Argyll and Bute Council

Priorities for change

Priorities identified for future service delivery and change

Why change?

- To reinvest in the leisure and sport service estate to ensure sustainability for the future.
- To provide attractive and modern buildings in key areas across Argyll to ensure people have a facility that they can be proud of.
- To reflect the changing needs and age profile of our users.
- To offer a wide range of services and activities that are in keeping with market trends.
- To improve the reach of our services to a wider audience.
- To engage more widely with communities to raise awareness of our offer and reaching out to understand community need.
- To make the most of evolving technology and the digital world for booking classes/programmes and to provide a platform for customer feedback.
- To work effectively with partner agencies to grow sport, physical activity and health and wellbeing programmes in order to improve the overall health of our children and adults across Argyll and Bute.
- To provide a range of high quality services within schools, community settings and our facilities.
- To ensure the sustainability of LiveArgyll and its services in light of unprecedented budgetary challenges.
- To focus on equality of access and inclusion and also improve participation of girls and women in sport.
- To identify key areas for business growth and income generation.

The following priorities for the Leisure and Sport team have been identified as a result of a needs analysis process using feedback and information from staff and customers. It also reflects national priorities as outlined in key strategic documents within this plan.



Proposals for change

- To review our opening hours of all leisure facilities to meet local demand.
- To ensure new technologies are maximised, introduce online bookings and interactive kiosks to promote services and receive quick customer feedback.
- To enhance our role in the wider health improvement agenda offering programmes in communities. Continue to work with the Argyll and Bute Health and Social Care Partnership to broaden existing services including the ArgyllActive programme.
- To develop Leisure and Sport's role in meeting the needs of Argyll residents, in particular in supporting education, employment, health and well-being, skill development, information and advice.
- To ensure a focus on inclusion and equality of access is embedded in our service delivery.
- To improve satisfaction levels for all services above the current baseline.
- To expand the provision of sport and physical activity programmes for all ages, taking into account changes in the age profile of our local communities.
- To plan and deliver a LiveArgyll events programme in local communities, exploring new sports where there is a gap in provision.
- To establish development groups involving services from across the trust for both marketing and customer services.
- To develop a volunteer recruitment programme across the trust which will help build capacity for sports events and programmes as well as develop skills and confidence of volunteers.
- To develop income generating activities within the service to sustain and re-invest in the business long term.
- To grow pay as you go and structured sports programmes within all facilities.
- To deliver a quality training programme for staff and volunteers to ensure the service has a highly qualified workforce that can deliver a wider range of programmes to meets local demand.
- To seek funding for the continuation of existing Partnership programmes as well as investigating future funding opportunities.
- To ensure that industry operational standards for all services we deliver continue to be met.

Next steps

PRIORITY	DEADLINE
Board approval of Leisure and Sport Business Plan	January 2018
Development of individual business unit plans across all leisure facilities	February - April 2018
Annual review of business plans	End of each financial year

For further information :

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