



INVERCLYDE LEISURE'S

Strategic Plan

— 2023 TO 2026 —

PROVIDING GREAT EXPERIENCES AND FUN
ACTIVITIES FOR OUR CUSTOMERS



www.inverclydeleisure.com

Inverclyde Leisure in partnership with Inverclyde Council



1.0

EXECUTIVE SUMMARY

2.0

INTRODUCTION TO THE COMPANY

- 2.1 Mission Statement
- 2.2 Inverclyde Leisure's Vision
- 2.3 Inverclyde Leisure's Values

3.0

HOW THE COMPANY IS STRUCTURED

- 3.1 Structure
- 3.2 Governance
- 3.3 Stakeholder Engagement
- 3.4 Funding
- 3.5 Company Key Benefits
- 3.6 Partnership Working
- 3.7 Planning Process

4.0

EXTERNAL MARKET RESEARCH

- 4.1 Global Economic Overview
- 4.2 UK Economic Overview
- 4.3 Scottish Economic Overview
- 4.4 Impact on Culture, Leisure Tourism and Sport
- 4.5 UK Fitness Industry
- 4.6 UK Swimming Industry
- 4.7 Health
- 4.8 Sport in Scotland
- 4.9 Opportunities going forward

5.0

LOCAL MARKET RESEARCH

- 5.1 Population Overview
- 5.2 Area Demographics
- 5.3 10-minute Catchment Demographics by main facility
- 5.4 Local Consumer Research
 - 5.4.1 Non-user research
 - 5.4.2 Customer research
- 5.5 Competitive Analysis
- 5.6 SWOT Analysis
- 5.7 PESTLE Analysis

6.0

CORPORATE STRATEGY

- 6.1 Strategic Direction
- 6.2 Human Resources
- 6.3 Marketing
- 6.4 Information Technology
- 6.5 Facilities Management
- 6.6 Business Development
- 6.7 Customer Service
- 6.8 Quality Management
- 6.9 Health and Wellbeing

7.0

OPERATIONS

- 7.1 Operational Overview
- 7.2 Town Halls
- 7.3 Parks, Pitches, Athletics Stadium & Booking Office
- 7.4 Community Centers
- 7.5 Waterfront Leisure Complex
- 7.6 Port Glasgow Swimming Pool & Gym
- 7.7 Gourock Pool and Gym
- 7.8 Boglestone Activity Centre
- 7.9 Birkmyre Fitness Gym
- 7.10 Lady Octavia Sports Centre & Indoor Bowling
- 7.11 Greenock Sports Centre
- 7.12 Ravensraig Activity Centre & Athletics Stadium
- 7.13 Greenock Indoor Bowling Centre

8.0

FINANCE

- 8.1 Financial Overview
- 8.2 Financial Systems
- 8.3 Financial Processes
- 8.4 Financial Strategy
- 8.5 Three Year Forecasts
- 8.6 Risks
- 8.7 Financial Aims and Objectives

1.0

EXECUTIVE SUMMARY



KIERON VANGO
Inverclyde Leisure
Chief Executive

Inverclyde Leisure (IL) operates leisure and community facilities within Inverclyde, Scotland, and works in close partnership with Inverclyde Council. The company is a registered charity focusing on delivering sport, activity, culture, and health for the local community.

The company has over 1.2 million visits per year and delivers just under 7 million pounds of social value from customers using facilities and services. The company is governed by a Board of nine Directors who delegate the responsibility of running the company's day to day operations to the Chief Executive and the Management Team.

The company's mission is to provide great experiences and fun activities for our customers and the charity's vision is to be the best in the eyes of our customers, employees, and stakeholders.

To achieve the mission and vision the company has a set of core values that link to employee performances through the Employee Development Framework. These include; being enthusiastic, being positive, being professional, being open-minded, being innovative, and being honest.

Inverclyde Leisure is part-funded by Inverclyde Council in the form of a funding agreement to deliver the strategic plan and service level agreements. Each plan identifies the amount Inverclyde Council pay Inverclyde Leisure for the provision of the service over the period.

Inverclyde Leisure works in partnership with stakeholders carefully balancing strategy, culture, resources, and performance through the strategic planning process.

The company in recent years has traded through difficult times; the worldwide Pandemic, inflationary pressures, and more recently the utilities crisis. This has had a huge effect on the company and without Inverclyde Council's additional funding, IL would have ceased trading.

From an economic perspective this period of uncertainty is likely to continue for some time, with a predicted recession at some point and inflation running higher than the Bank of England's target of 2%.

Leisure and Culture continues to be hit with inflationary pressures with no current central government funding for the utilities crisis, and inflationary pressures are not expected to reduce to normal levels until 2025 according to Community Leisure UK's forecasts.

The research from our main income areas of health, fitness, swimming and sport paint a more positive picture, although the Pandemic has had an effect on customers returning to facilities and services.

The health and fitness industry is remarkably recession-proof from data from 1980s through to the financial crises of 2008. However, the Pandemic knocked the industry back to 2017-2019 levels.

Gyms and other public spaces have an important part to play in Inverclyde as they give a sense of community that allows people to put aside their concerns and simply enjoy the company, conversation, and activity available to them.

According to the World Health Organisation (WHO), in the first ever global report into the high cost of physical inactivity, almost 500 million people will develop heart disease, obesity, diabetes and other NCDs attributable to physical inactivity.

Good public health makes economic sense. Promoting more physical activity for everyone helps prevent heart disease, strokes, diabetes and a number of cancers and is important for peoples' wellbeing and mental health, creating a huge opportunity to highlight the benefits physical activity has in Inverclyde.



Swimming pools have seen an upsurge with customers returning to pools but face unprecedented times with the escalation of energy prices and inflationary pressures that operators cannot simply cover with price increases. Swim schools are now the second highest income generator after fitness amongst all ages and abilities. Swimming is one of the most popular sports in the UK with an estimated 4 million people swimming at least once a week and four out of ten users saying it's the only exercise they get.

Sportscotland has created a sporting system for everyone focusing on a more active Scotland of which Inverclyde Leisure can play its part from a facilities perspective - driving programmed activity, supporting clubs and working with the Active Schools team.

Research shows there are plenty of opportunities to develop the company. These opportunities have been developed throughout the plan and will form part of targeted growth action plans.

These plans will include a range of initiatives such as fully embracing the digital age, creating sustainable growth, driving health initiatives, focusing on customer service to retain customers longer, developing marketing initiatives to effectively promote products, training employees to better serve the customer, developing emerging trends, cross-selling and reviewing programmes to leverage more usage, whilst managing costs by driving Artificial Intelligence, automation, video content and digital innovations.

The Strategic direction over the next three years will be to drive these initiatives organically through a planned approach facility by facility.

Organic growth is the process of growing the company internally using the company's own resources, capabilities, expertise, marketing, content and relationships, including creating higher-converting marketing content, increasing sales, and retaining more customers. This is a good strategic fit for Inverclyde Leisure to get the most out of the facilities and services the company operates.

The next part of the Executive Summary discusses in more detail corporate initiatives, starting with Human Resources (HR). The main drive for HR will be the training and development of employees to deliver a positive organisational culture and great customer service that delivers the company's mission and vision through the company's values that each employee will demonstrate through the Employment Development Framework.

HR will also be coordinating the reorganisation of the company's employees to ensure the company has the appropriate resources to deliver the strategic plan and encourage employees to better themselves within the organisation by developing initiatives that motivate and create opportunities.

Marketing will be a main driver for the company's organic growth strategy, helping the company to penetrate the market effectively to showcase our products and services. We will be using a more targeted approach in our marketing to grow our consumer base by advertising programmed activity using a creative marketing mix to highlight the value our products and services have to the consumer.

This will include developing our key message around health, wellness, overall customer experience and the extensive range of our products and services on offer, whilst continuing to experiment with emerging trends for customers. Areas of focus will include development of brands, campaign development, video development, digital content, website development, and social content.

Information Technology will continue to be developed with primary focus on the front of house system, AI, API integration, the website and improving IL's applications and digital experiences for our customers.

Facility Management will continue to be delivered through Inverclyde Leisure's planned preventive maintenance schedules and reactive maintenance initiatives. On larger items we will continue to work in partnership with Inverclyde Council to prioritise repair and replacement related to the building's condition. One of the main focuses over the next three years will be Environmental improvements.

Another key driver to the company's organic growth strategy will be the implementation of Business Development initiatives. This will be achieved by integrating the knowledge and skills of our internal teams with each area of the business, developing plans to increase sales, retain more customers, or become more efficient.

Some of the main processes and initiatives to manage growth will be income forecasting, detailed site project plans, marketing plans, enhancing programmes, developing cross-selling, customer centric initiatives, digital developments, refreshing brands, investing in AI, and facility refurbishments to satisfy customer demands.

Customer Service and the retention of customers continues to be a priority with the continuation of NPS, the WOW! Awards, and regular surveys and improvements in customer communication both digitally and centrally.

From a process and compliance perspective we will continue to audit and review both Health and Safety and Quality Management Systems, producing action plans to drive continual improvement throughout the organisation.

Operationally, the focus will be to deliver organic growth over the next three years through the facilities and services the company provides to the customer.

The health and wellbeing team will provide ongoing support through health initiatives including physical activity programmes, weight management, GP referral programmes, cancer rehabilitation and cardiac rehabilitation programmes.

The focus for town halls and community facilities will be to grow the user base with the addition of the new King George VI Building and renegotiation of the Kilmacolm New Community Centre agreement.

The town hall resources will become centralised at Greenock Town Hall to help develop the Showcase brand, expanding the use of the Town Hall for travelling shows, large events, weddings, comedians, bands, and special events.

To support this, the company will also be developing a new agreement for bar and catering services. The service will also continue to support key areas such as civil contingency, administering out of our school bookings, the wavier programme, arts and drama bookings and Council key events.

Parks, pitches, and stadiums accommodate many sporting activities across Inverclyde. During the period we will review and improve bookings, embracing digital technology, as well as improving communication with clubs through regular touch points.

Swimming pools and the Waterfront Leisure Complex will continue to be developed in line with the company's organic growth strategy.





This includes replacing the pool floor at the Waterfront, development of growth targets for memberships, new café menus, a review of seating, a review of swimming lessons, new parties for children, the development of Try Curling and ice shows, packages for tourists from the Ocean Terminal, development of programmed activity, the refurbishment of studio provisions, the development of events, a review of changing facilities at Port Glasgow Pool, and the 5-year part replacement of equipment at the Waterfront Fitness Gym.

The company also will continue to develop Gourock Pool and Gym with the 5-year part replacement of fitness equipment and continuation of the Gourock Pool season, building on the programmes, swimming, enhanced facilities, developing memberships, and running events such as the Triathlon, Sports Days, and Doggy Swims.

Dry-side activity centres of Ravenscraig and Boglestone will be developed by growing the programmes in areas such as soft play, climbing, sports halls, and multipurpose rooms by planning and delivering seasonal events such as Breakfast with Santa, Halloween parties, DJ nights, and Breakfast with the Easter Bunny.

With a number of improvements planned such as upgrades to some equipment, LED lighting, new café menu, small amusement rides, review of changing facilities, and group fitness review.

Birkmyre will be part-refurbished with new fitness equipment, flooring and some lighting improvements, as well as being the first site to go through the organic growth development process.

Lady Octavia will see a number of improvements to maximise bookings in the sports hall, group fitness programme, as well as driving Fitness for Less usage in the gym and continuing to offer great football facilities in the area.

Greenock Sports Centre has good potential for development but also needs major investment. Therefore, our main priority for the centre will be to work with Inverclyde Council to decide on the future strategy for the facility.

Our plan, while that is being achieved is to build on the Strength Shed's success, potential to repurpose the upstairs gym for GP health referrals, continuing to grow memberships at the facility, enhance the group fitness programme, work in partnership with IC to improve the main hall floor, grow birthday parties, utilise club partnerships and run events such as sports hall athletics to better utilise the great facilities at Greenock Sports Centre.

The company will continue to work with the Greenock Indoor Bowling Committee to help build club membership with a pre-season campaign driven by the committee.

Whinhill Golf Course has been a great addition to Inverclyde Leisure's portfolio since the transfer of the facility from Inverclyde Council. The main aim for the golf course and facilities will be to continue to drive usage, work in partnership with the committee, promote the golf shop, explore potential booking systems, and market to cruise ship customers and tourists visiting the area.

For the company to grow financially it is essential we leverage finances, effectively spending in areas to help us grow, whilst managing costs to deliver a good standard of service to our customers. This growth will be leveraged internally by our teams using our own resources, expertise, and capabilities.

During the next three years the company will be forecasting and reviewing finances with the Board, completing governance documentation, returning Freedom of Information inquiries, exploring new funding opportunities, reviewing the risk register, completing cyber security accreditation, producing gender pay gap reports, reviewing insurance, completing NDR returns, reviewing VAT through an external advisor and completing financial process and reviews for the company.

Although there are further obstacles ahead, there is no doubt that Inverclyde Leisure is in a good position to manage and overcome these challenges thanks to the support of our employees, customers, Inverclyde Leisure's Board of Directors and Inverclyde Council.



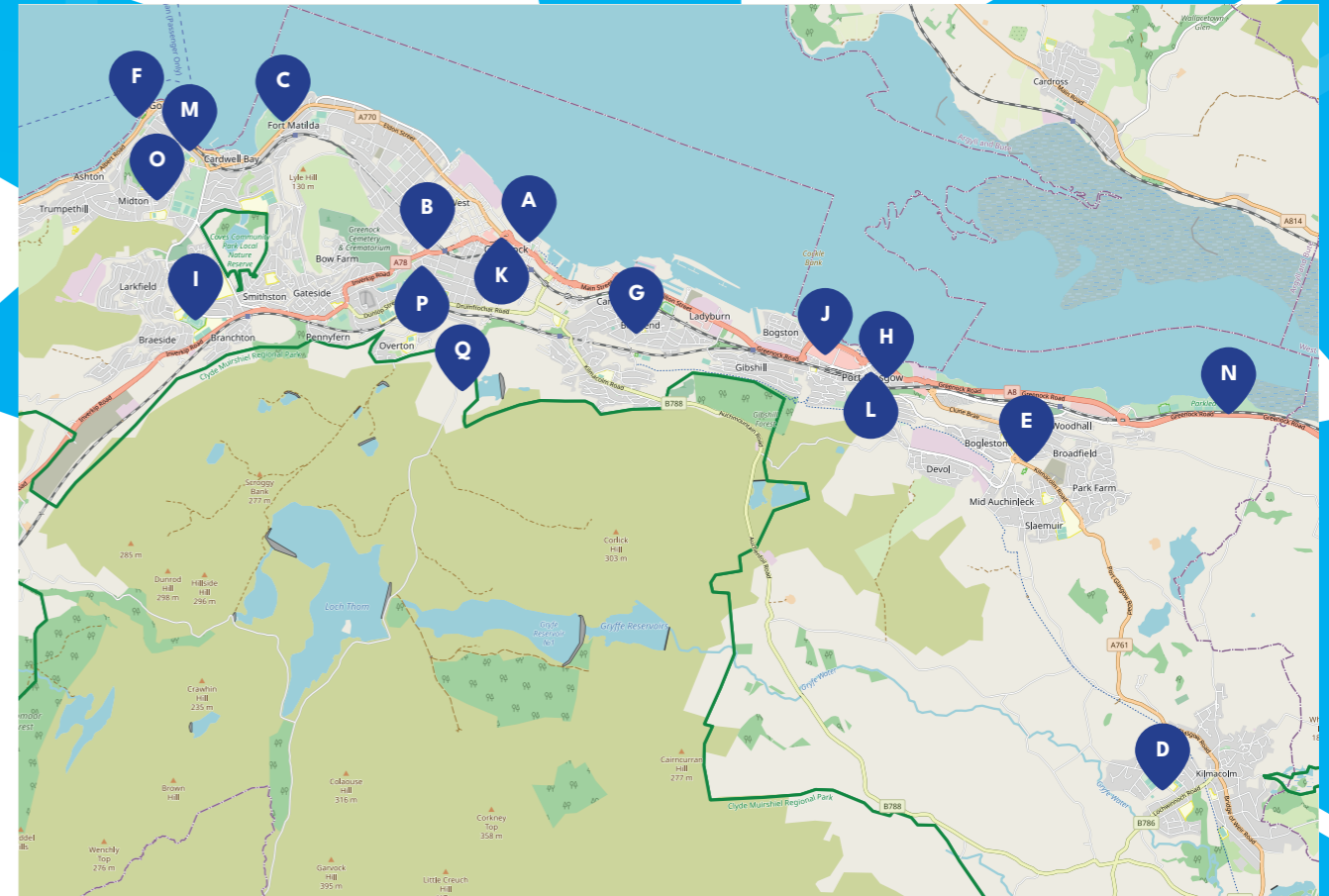
2.0

INTRODUCTION TO THE COMPANY

Inverclyde Leisure (IL) is a registered charity, a community focused non-profit company established in 2001 for the purpose of delivering sport, leisure and health in Scotland.

IL operates a golf course, community halls, parks and pitches, sports facilities, health and fitness facilities, swimming pools, ice facilities and an athletics stadium. IL works in partnership with Inverclyde Council and aims to provide a quality service for its customers, employees and stakeholders by delivering great value facilities and services.

Below is Inverclyde Leisure's portfolio.



IL currently delivers its operation in the Inverclyde area with its main centres shown above:

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 Gourock Pool & Gourock Fitness Gym
Albert Road Gourock, PA19 1NQ

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

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

I Ravenscraig 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
5 King Street Port Glasgow, PA14 5HD

M Gamble Halls
44 Shore Street Gourock, PA19 1RG

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

O Gourock Park
George Road, Gourock, PA19 1YT

P Broomhill Park
Dunn Street, Greenock, PA15 4JF

Q Whinhill Golf Club
Beith Rd, Greenock PA16 9LN

17

GRASS PITCHES

10

LEISURE FACILITIES

6

3G PITCHES

4

VOLUNTARY MANAGED HALLS

3

TOWN HALLS

3

COMMUNITY HUBS

1

COMMUNITY CENTRE

1

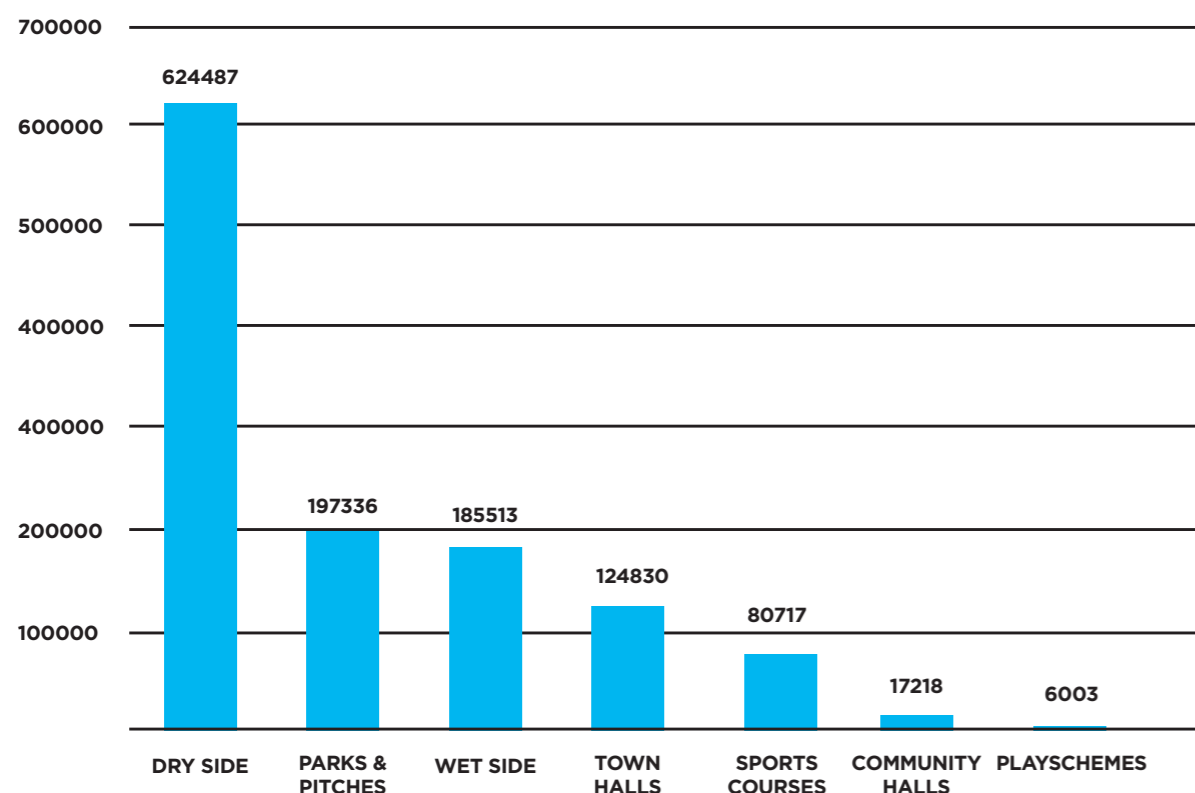
ATHLETICS STADIUM

1

GOLF COURSE



IL have over 1.2 million customer visits per year divided into the most used activities such as gyms, dry-side sports and pitches. Below is a diagram split into segments.



Inverclyde Leisure 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. In exchange for the benefits of charitable status organisations require to provide public accountability.

IL's charitable aims are as follows:

- 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

- To qualify as a charity, an organisation's purposes must be for one or more charitable purposes, must be for public benefit and must not be party political, nor permit property distribution for non-charitable purposes nor be subject to ministerial control.

In recent years, the company has seen rapid change from the effects of the pandemic, the utilities crisis, and inflationary increase driving up costs.

During this time Inverclyde council have been extremely supportive, demonstrating the value the council place in the health and wellbeing of the residents of Inverclyde.

Total Social Value

£6,970,648

Physical & Mental Health

£1,051,028

Subjective Wellbeing

£3,999,387

Individual Development

£92,453

Social & Comm. Dev.

£1,827,752

Mission Statement

The company's mission is to provide great experiences and fun activity for our customers. Inverclyde Leisure's mission enables the company to provide great experiences through products and services that are fun for our customers. The company is forward thinking, always looking at new ways to improve products and services.



**PROVIDING
GREAT
EXPERIENCES
AND FUN
ACTIVITY.**



IL's Vision

IL is a successful company well regarded by its stakeholders, customers, and users. It is well managed, innovative, safe, and resourceful allowing it to prosper and flourish.

The aims of the vision and values are to provide a coordinated strategic framework that can be easily memorised and understood, and develops a shared sense of purpose among all stakeholders. This is aligned throughout the company through decision making, the management of resources, communications, recruitment and training.

Employees at all levels can understand the ethos and beliefs that drive IL, recognise its future direction, and identify how they can play their part in delivering that future vision.

The Vision Statement remains the same for the next three years. Our focus is to be the best in the eyes of our customers by putting greater emphasis on customer care and feedback, developing our people in line with achieving more challenging objectives, and working with our partners and stakeholders for the common good.



**TO BE THE
BEST IN THE
EYES OF OUR
CUSTOMERS,
EMPLOYEES,
AND OUR
STAKEHOLDERS.**



IL's Values

IL seeks to achieve its vision by working within a framework of core values. These values are very important to us and underpin everything IL does as a company.

**Being
Enthusiastic**

**Being
Open-
minded**

**Being
Positive**

**Being
Innovative**

**Being
Professional**

**Being
Honest**



3.0

HOW THE COMPANY IS STRUCTURED



Structure

Good governance is essential for the success of the organisation. Inverclyde Leisure Directors play a vital role in serving the company by ensuring the proper procedures and policies are in place to manage their charity's resources effectively. Directors provide long-term vision agreeing a new Strategic Plan every three years.

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

Therefore, the Board of Directors, whilst having overall responsibility for everything that IL does, has delegated the management of the company including all day-to-day decision making and operational matters to the Chief Executive to ensure that the company is effectively managed. The Chief Executive reports to the board six times a year.

The members of the Executive Management Team (EMT) have individual duties and responsibilities which make them accountable for their actions and for employees within the organisation.

Within IL, there are a wide range of stakeholders: our employees, local authority partners, local community groups, health, wellness, sports, cultural and other statutory bodies, suppliers, creditors, customers, national governing bodies and the community at large.

Governance

The board provides good governance and leadership by:

- UNDERSTANDING THEIR ROLE
- ENSURING DELIVERY OF ORGANISATIONAL PURPOSE
- WORKING EFFECTIVELY BOTH AS INDIVIDUALS AND AS A TEAM
- EXERCISING EFFECTIVE CONTROL
- BEHAVING WITH INTEGRITY
- BEING OPEN AND ACCOUNTABLE

IL's Board of Directors

IL's Board of Directors comprises 9 Directors who are also company members:

- Four Directors from the local business community
- Four nominated members from Inverclyde Council
- One employee Director

The Board of Directors

The Board of Directors ensure that the company does not breach any of the requirements or rules set out in its Memorandum and Articles of Association as well as remaining true to the charitable purpose above.

Executive Management Team

The EMT report to the board six times a year and give updates on areas of the agreed strategy being worked on and put forward new initiatives for discussion.





Stakeholder Engagement

IL creates value to our customers, partners and stakeholders by creating better ways of working, continually improving all areas of the business, innovating, and finding new and better ways of doing things.

Senior Management Team

The EMT is supported and assisted by Operations Managers, professionals within their own areas of expertise with a range of responsibilities, and a team of head office staff supporting corporate functions such as IT, HR, Finance and Administration.

Inverclyde Council

IL has a close working partnership with IC where we discuss the Strategic Plan being worked on and any areas of risk regarding finance or operations in line with IC's funding agreement.

The partnership is integral to the company's operation and provides improvement in our operations to the residents of Inverclyde.

IL's EMT have corporate responsibilities (financial, health and safety, and employment amongst others) to ensure the company is compliant, driven, and a going concern.

- Kieron Vango (Chief Executive)
- David McCorkindale (Head of Leisure and Community Facilities)
- Audrey Lavelle (Finance Manager)
- Andrew Hetherington (Head of Business Development & Corporate Support)

The performance of the Executive and Senior teams sets the standards for the whole company by cascading information, positive enthusiasm, commitment, and professional standards to all areas, whilst at the same time attentively receiving valuable 'front-line' feedback from across the organisation.

The EMT 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.



Funding

IL operates with the aid of a three-year funding agreement from IC with most of the company's income coming from customer paying for products and services.

The new funding agreement with Inverclyde Council has changed for this next three-years, with the cost of inflation IC will be taking back responsibility for utilities and other factors affecting the Leisure industry.

As part of the funding agreement, IC must approve IL's Strategic Plan. The plan includes indicative non-binding budgets as new initiatives are managed on a project-by-project basis so they can be fully developed.

Each plan will identify the sum that IC will pay to IL for the provision of the services over the period.

“
FORMAL CONTRACTS DON'T MAKE SUCCESSFUL RELATIONSHIPS, PEOPLE DO.
 ”

Company Key Benefits

Benefits to IL operating as a charity include:

- Financial benefits in the form of savings in NNDR and some taxation reliefs and exemptions
- Access to a range of funding opportunities and grants including donations, legacies, and the use of Gift Aid
- An ability to react quickly to change
- There are no shareholders or dividends to be paid, as surpluses are reinvested into facilities, adding value rather than building share value for the benefit of their communities
- Less bureaucracy and increased speed of decision making
- Increased customer feedback
- An ability to react quickly to market forces

Partnership Working

At IL, we realise that formal contracts don't make successful relationships, people do. It requires a willingness to create a foundation on which trust, loyalty, and commitment can be built. This leads to a better performing organisation where partnerships are truly valued

Every relationship is unique and must be treated as special. IL believes that you get what you put into the relationship. IL works very hard for common good. IL works in partnership with its many suppliers, funders and professional organisations developing these relationships.

PARTNERSHIP WORKING

- Success criteria
- Review process
- Stakeholder benefits
- Monitor achievements
- Team relations

- Vision
- Strategic intent
- Outcomes/early wins
- Goals
- Joint objectives WIFM

- Resources
- Areas of responsibility
- Timeline milestone
- Risk management
- Division of benefits

- Leadership
- Transparency/trust
- Sponsorship/Buy-in
- Mutual benefit
- Recognition

PERFORMANCE

STRATEGY

ARRANGEMENTS

CULTURE

Planning Process

The planning process helps to move productively forward with a sense of direction and purpose. It translates the Board's strategic direction and vision into tangible and achievable objectives.

Once the Strategic Plan has been formalised, the plan is reviewed by the management team on a monthly basis. An update is given to the council every six weeks, and to the board every other month. At the end of the financial year a full review of the plan is produced as an annual report, usually presented to the Board in September.



4.0

MARKET RESEARCH



Global Economic Overview

Global Economy

Gloomy and More Uncertain World Economic Outlook

- A tentative recovery in 2021 has been followed by increasingly gloomy developments in 2022 as risks began to materialise.
- Global output contracted in the second quarter of this year, owing to downturns in China and Russia, while US consumer spending undershot expectations.
- Several shocks have hit a world economy already weakened by the pandemic: higher-than-expected inflation worldwide - especially in the United States and major European economies - triggering tighter financial conditions; a worse-than-anticipated slowdown in China, reflecting COVID-19 outbreaks and lockdowns; and further negative spill overs from the War in Ukraine.
- The baseline forecast is for growth to slow from 6.1% last year to 3.2% in 2022, 0.4% lower than in the April 2022 World Economic Outlook. Lower growth earlier this year, reduced household purchasing power, and tighter monetary policy drove a downward revision of 1.4% in the United States. In China, further lockdowns and the deepening real estate crisis have led growth to be revised down by 1.1%, with major global spill overs. And in Europe, significant downgrades reflect spill overs from the war in Ukraine and tighter monetary policy.
- Global inflation has been revised up due to food and energy prices as well as lingering supply-demand imbalances, and is anticipated to reach 6.6% in advanced economies and 9.5% in emerging market and developing economies this year—upward revisions of 0.9% and 0.8%, respectively. In 2023, disinflationary monetary policy is expected to bite, with global output growing by just 2.9%.
- The risks to the outlook are overwhelmingly tilted to the downside. The war in Ukraine could lead to a sudden stop of European gas imports from Russia; inflation could be harder to bring down than anticipated if labour markets are tighter than expected or inflation expectations become unanchored; tighter global financial conditions could induce debt distress in emerging market and developing economies; renewed COVID-19 outbreaks and lockdowns as well as further escalation of the property sector crisis might further suppress Chinese growth; and geopolitical fragmentation could impede global trade and co-operation.
- A plausible alternative scenario in which risks materialise, inflation rises further, and global growth declines to about 2.6% and 2.0% in 2022 and 2023, respectively, would put growth in the bottom 10% of outcomes since 1970.
- With increasing prices continuing to squeeze living standards worldwide, taming inflation should be the first priority for policymakers.
- Tighter monetary policy will inevitably have real economic costs, but delay will only exacerbate them. Targeted fiscal support can help cushion the impact on the most vulnerable, but with government budgets stretched by the pandemic and the need for a disinflationary overall macroeconomic policy stance, such policies will need to be offset by increased taxes or lower government spending.
- Tighter monetary conditions will also affect financial stability, requiring judicious use of macroprudential tools and making reforms to debt resolution frameworks all the more necessary.
- Policies to address specific impacts on energy and food prices should focus on those most affected without distorting prices. And as the pandemic continues, vaccination rates must rise to guard against future variants.
- Finally, mitigating Climate Change continues to require urgent multilateral action to limit emissions and raise investments to hasten the green transition.



UK Economic Overview PWC September 2022

- Front of mind of the UK's Prime Minister will be the impact of geopolitical changes and the rising cost of living on the outlook for Gross Domestic Product (GDP) growth, inflation, and the shape of economic recession.
- In June 2022, the UK economy shrank by 0.6%, with polarised growth recorded at regional levels. While economic output stood at 0.9% above its pre-pandemic level in February 2020, some regions struggled to breakthrough beyond the pre-pandemic levels, deepening the regional growth imbalance.
- The growth outlook for the UK has deteriorated. Over 2022, we expect UK GDP growth to average between 3.1% and 3.6%, followed by two years of slow, or even negative, GDP growth.
- Our model predicts the UK to enter a recession as early as this year. This is largely due to surges in inflation as the cost-of-living crisis impacts all demographic groups. However, the shape of any recession is more important to businesses and policy makers than whether a recession is recorded in the national accounts.
- The UK inflation outlook is highly uncertain. Analysis suggests headline inflation could peak at 17% in the first half of 2023. But if the government chooses to freeze household energy bills, then this could see inflation peak at between 10% to 13%.
- Regardless of political stance, all agree economic growth is desirable - the challenge is how to pursue it against the backdrop of ongoing geopolitical uncertainty, stagflation, productivity gaps, and cost of living crisis.
- The UK labour market is cooling, but labour shortages in some sectors are more acute, potentially leading to continued wage and price pressures. Sectors, such as Information Technology, Human Health, Professional Services, Financial Services, and Hospitality, are likely to experience continued difficulties filling vacancies while pressure in the Construction Sector should reduce.

- Continued labour constraints could force high-skilled sectors to continue raising wages to secure top talent, exacerbating the current inflation issue. Despite pockets of strong wage growth, overall real wages have fallen from their all-time high in Q4 2021 due to the impact of high inflation.
- The UK inflation outlook is highly uncertain. Analysis suggests headline inflation could peak at anywhere from 13% to 22% in 2024, depending on the outlook for energy prices and where the government does not implement further energy price controls. Depending on which scenario realises, this could mean that household annual energy bills averaging between £3,400 to £6,900 assuming no further government support. This almost ten percentage point range in peak inflation of indicates how uncertain the energy outlook remains.
- Within this highly volatile range, assuming energy prices follow their market implied paths as at the beginning of September, means that headline inflation could peak at 17% in the first half of 2023. This is more than eight times higher than the Bank of England's target of 2%, and the highest rate of inflation since 1980. Absent further government support, this means that household energy bills average around £5,100 in 2023. This will also lead to a significant decline in household living standards, with real wages potentially being around 7% lower than 2022 levels and leave the average worker around an additional £40 worse off a week and around £2,000 worse off a year.

Scotland Economic Overview PWC September 2022

Productivity in Scotland remains among highest of UK regions, but harsh winter could stifle growth

- Scotland's economic growth expected to average between 2.6% and 3.1% in 2022 (compared to Covid-impacted 2021) - around 0.5 percentage points below the UK average - but faces negative growth outlook as UK enters recession in closing months of the year.
- Scotland's productivity is third highest off all UK regions, yet remains just below UK average.
- UK workers face average £2,000 cut to real wages by end of 2022, while level of inflation highly dependent on scale of UK government support for household and business energy costs.
- PwC forecasts the UK is likely to enter a recession as early as this year (2023), with economic growth expected to slow down markedly in the next two years averaging between -1.3% to 0.2% in 2023 and between -0.3% to 0.6% in 2024
- Scotland's economic growth could be slowed by a 'harsh winter', despite its ranking as one of the highest productivity parts of the UK.
- As the UK confronts a highly volatile and uncertain inflationary outlook, PwC has predicted growth in Scotland will sit approximately 0.5% behind the UK average this year and, like the rest of the country, will be highly dependent on emerging gas prices.
- Scotland is likely to report growth of between 3.1% in the 'mild winter' scenario and 2.6% in the 'harsh winter' scenario by the end of 2022, followed by two years of slow, or even negative, real GDP growth.
- PwC's expectation for the UK as a whole is that year-on-year changes in economic output will range between -1.3% to 0.2% in 2023 and between -0.3% to 0.6% in 2024 under the 'harsh winter' and 'mild winter' scenarios respectively.
- The Outlook also projects a highly variable peak inflation rate, depending on the outlook for volatile energy prices and the size and form of anticipated government intervention.
- Assuming there is no Government intervention directly targeting domestic energy prices and assuming natural gas prices follow their market implied paths as at the beginning of September 2022, headline inflation would peak at 17% in the first half of 2023. This rate, however, could peak at between 10-13% if the UK government proceeds with a proposed policy to freeze household energy bills.



Impact on Culture, Leisure Tourism and Sport

Community Leisure UK (CLUK) Public Leisure and Culture in Crisis

Public leisure and culture are in crisis. The sectors are in the throes of recovery from the Covid-19 pandemic, and are now facing unprecedented increases in operating costs and soaring utilities bills, paired with stagnated return rates and reduced levels of income.

With inflation not expected to reduce to normal levels until 2024-25, the risks of public leisure and culture services ceasing to exist or being forced to increase prices are very real. This would have a significant impact on communities, disproportionately impacting lower income households and those living in poverty, with reductions to services having already started.

The Government must act now to ensure the sustainability and viability of public leisure and culture sector by:

- Providing emergency funding for operators in crisis.
- Funding local authorities to enable them to support leisure and culture services.

Local authorities must recognise the impact of losing these vital services and work in partnership with operators to maximise flexibility within contracts to support in these extraordinary circumstances.

The impact of no support for public leisure and culture

If there is no support, particularly into autumn with the anticipated rise in the energy price cap, it is inevitable that public leisure and culture services will be significantly cut or, as is increasingly more likely, that facilities will be closed, either temporarily as a mitigation measure or permanently.

Any reduction in services will result in an increase in social isolation, reduced opportunities to be physically and mentally active, thus increasing health inequalities. Key services and opportunities at risk include:

- Access to swimming, which offers opportunities for gentle exercise, family time, competitive swimming and the development of an important life skill.
 - Children's Learn to Swim programmes and statutory school swimming programmes. This would increase the risk that over a million children could leave primary school in the next five years unable to swim the minimum standards required under the national curriculum in Scotland.
- Dedicated health and wellbeing programmes including prehabilitation, rehabilitation and preventative services such as cancer rehabilitation, falls prevention, weight and ill health management, exercise referral schemes, and social prescribing.
- Programmes enabling unpaid carers to access classes, benefitting their wellbeing.
- Holiday clubs and activities for children and young adults, including holiday hunger programmes to support children living in poverty
- Activities and clubs for people with disabilities and children with additional learning needs including self-help groups and dementia support groups.



- Access to regular exercise and lifestyle routines.
 - Public leisure and culture facilities offer a base for community clubs, groups, national governing bodies, and elite athletes i.e. local sports clubs, youth clubs, drama clubs, reading groups, dance centres.
- Cultural events to engage specific groups within the community

The risk of closing a leisure or culture facility.

- Once a facility is mothballed, there is no guarantee that it will reopen. In addition to the community impact, this would significantly impact the local economy. Leisure and culture trusts are important local employers, and significant employers of 18-30 year olds. Any closure of a facility would impact the workforce, with difficult decisions necessary without any furlough support for employers.
- Moreover, as we saw during the Covid-19 pandemic, there are health and safety as well as technical considerations when facilities are closed that will delay a reopening, particularly for older buildings or where equipment is older.

Public Leisure in Scotland: Landscape Report - August 2022

Summary:

- Public leisure and culture charities are facing significant financial pressures, threatening the delivering and sustainability of services.
- Local Authorities are seeking ways to manage their own financial pressures. This forces trusts to be more reliant on income from trading.
- Leisure and culture charities have to consider changes in operations, including reviewing opening hours and increasing activity costs.
- They have already made investments in energy efficient systems where they can. However, they are unable to further invest in decarbonisation and refurbishment.
- The local government landscape is changing, which poses a threat if the long-term focus is on cost management rather than the delivery of public services.
- There is acute financial pressure and risks to delivery.
- Public leisure and culture are in crisis. The sectors are in the throes of recovery from the impact of the Covid-19 pandemic, and are now facing unprecedented increases in operating costs and soaring utilities bills, paired with stagnated return rates and reduced levels of income.

There has been unprecedented rises in operating cost.

- Leisure and culture charities are facing an unprecedented increase in their expenditure which is putting an unsustainable pressure on their operations. Specifically, there are a range of cost increases that are coming together to create an unsustainable pressure:
 - Energy costs
 - Pool chemicals low in supply and increased cost
 - Water charges increase
 - National Living Wage increase
 - National Insurance increase
 - Building supplies cost increase
 - Price increase to raw materials including paper and cleaning products
- Operators have already maximised all possible measures to manage the increased costs, focusing on maximising energy efficiency, and reducing costs.
- These include:
 - Price increases
 - Changes to opening hours
 - Reduce energy consumption
 - Install and repair equipment

Future-looking

- If there is no support, particularly into autumn with the projected price increases for energy, it is inevitable that public leisure and culture services will be significantly cut or, as is increasingly more likely, that facilities will be closed.
- While public leisure and culture are not statutory services, they are essential for the health and wellbeing of Scotland, and for the local economic development of places. So while budgets will continue to be under pressure, it is paramount that leisure and culture continue to be included in councils' investment plans for their localities, and that councils are adequately resourced to do so.
- The leisure and culture sectors are unable to overcome these numerous challenges in isolation, but form a key part of the wider system in Scotland, both locally and nationally. Cross-policy working and integration across health, education and transport is essential to enable a joined-up approach to find solutions to the current challenges.

2022 State of the UK Fitness Industry Report

Leisure Database – David Minton

I have just reread my foreword from the 2019 report, the last one we did due to the pandemic, and it's quite an emotional wrench to move from the 'golden moment' that all sectors of the industry were then experiencing, to the setback we have in 2022. It should not come as a surprise, given the amount of lockdown time the sites had to contend with during the pandemic, but I am sure the 'golden moment' will return very quickly.

I have also looked back at the data we hold on the 1980s and 1990s when the country fell into recession and the more recent financial crash of 2008 to find the industry has been remarkably recession proof.

However, the first global pandemic in our lifetime with the forced closure of gyms dwarfs any recession. For the majority of operators I've spoken to, it has been two years with precious little to celebrate.

Overall the pandemic has knocked the industry back around three years and for those of you with copies of the 2017, 2018 and 2019 reports to hand, you will see many of the figures in the 2022 report sitting at levels last seen during these previous years.

There are now fewer fitness sites in the UK; 7,063, a figure which is down 2.4% since 2019. There have been over 600 permanent closures, with more than 50% closing in the first year Covid hit.

The knock on-effect on membership, market value and penetration rate see the overall figures reducing but as always, the devil is in the detail and this report, more than ever, is rich in detail.

Given the unprecedented upheaval, I'm not surprised that it's taking time to recover to pre-Covid levels for most sites. According to a study in the European Journal of Social Psychology, it takes 18 to 254 days for a person to form a new habit. The same study found it takes 66 days for new behaviour to become automatic. So there has been plenty of time for consumers to form new exercise habits whilst gyms were closed.

We also see that travel, footfall and occupancy data shows returning to the office full time has stalled. Consumers seem to welcome the new hybrid working and leisure arrangements. Connected fitness and home workouts really took off during lockdown but when gyms reopened, many online services started to fade and have now become part of the hybrid mix.

Gyms that can marry this hybrid model and support the new exercise habits will be in the best shape for 2023. Consumers that are returning to their pre-pandemic habits are pumped up about returning to the gym. Many have missed the social activity as much as the physical activity, so it's no wonder group exercise remains popular and a social force.

Operators who could organise outdoor classes found bookings went up over 400% and those classes have remained popular. Spending time in nature, just 30 minutes a week, was also found to boost mental health. Many who started walking for transport, fun, or exercise are still walking. I also note that membership of the Independent Gym organisation has climbed to over 2,200 sites and we list 2,207 independent sites in the report.

The urban sociologist Ray Oldenburg noted the sense of community in gyms and other public spaces and refers to these as a 'third place', behind home and work. As he says: 'third places allow people to put aside their concerns and simply enjoy the company and conversation around them'. That sense of community feels more important now than ever.

Total Market

	2019 (PRE COVID)	2022 (POST COVID)	
GYMS	7,239	7,063	DOWN 2.4%
MEMBERS	10.4M	9.9M	DOWN 4.7%
MARKET VALUE	£5.1BN	£4.8BN	DOWN 4.3%
PENETRATION RATE	15.6%	14.6%	

UK FITNESS MARKET

NORTHERN ISLAND

9.9%
201 gyms
193k members
£71m value

WALES

12.4%
381 gyms
398k members
£167m value

SCOTLAND

15.3%
650 gyms
859k members
£384m value

ENGLAND

14.8%
5,831 gyms
8.4m members
£4.2bn value

LONDON

17.8%
Penetration Rate
819 gyms
£1.6m members
£1.1bn value



State of the UK Swimming Industry Report

Leisure Database – David Minton

Climate change is a concern for everyone and rightly so. Swimming pools, whilst needing to leverage the immediacy of the moments high demand, are also tasked with managing a series of shocks. The escalation in energy prices affects pools more than most leisure activities and can result in a high degree of uncertainty.

The unwelcome and new threat of inflation brings higher running costs that operators cannot cover from price increases.

The need to find a decarbonisation plan to a deadline that works for the consumer, owners and operators puts more pressure on the carrying capacity of the water being heated and cleaned. Rising costs and the need to reduce energy, the second highest overhead for a pool, have compounded problems caused by the pandemic.

Work is in progress all over the country to reduce CO2 and save on energy costs with solar installations (most pools have room for up to 200 panels on the roof), air source heat pumps (which can provide cooling in the summer and heating in the winter) and biomass boilers (which take waste and residue to produce heat and/or electricity).

Energy conservation measures (ECM) is the new catchphrase and pools are starting to win Energy Awards by showing the quantity of CO2 saved per annum.

Since 2010 we have lost over 250 pool sites (205 private and 61 public). Over the same period, demand from casual and serious swimmers, water-based sports clubs and swimming lessons has never been greater.

There's an insatiable demand for swim schools, now the second highest income generator after fitness, among all ages and abilities. Learning an essential life skill like swimming is more important than ever.

Many pools are also reporting quicker returns and higher usage post Covid than other indoor activities. Technology in the water has also dramatically changed since 2010 and many swimmers can now log their swims as a workout through the many connected fitness devices.

While the broader fitness industry needs to quantify the health benefits of exercise, Swim England claims that swimming can be costed at more than £350m a year and four out of ten pool users say it is their only exercise.

When 83% of the total population live within two miles of a public or private swimming pool, no wonder it's one of the most popular sports in the country, with an estimated 4 million people swimming at least once a week.

To further emphasise the popularity, Our Sporting Life found that there are more than 750,000 searches for 'swimming pools near me' each year in the UK.

Total Market

	2019 (PRE COVID)	2022 (POST COVID)
Total Number of Sites	3,170	3,008
Total Number of Pools	4,559	4,386
Private Clubs with Pools	1,468	1,344
Public Centres with Pools	1,702	1,664

UK SWIM MARKET

NORTHERN ISLAND
56 Sites
96 Swimming Pools

SCOTLAND
355 Sites
486 Swimming Pools

ENGLAND
2,414 Sites
3,556 Swimming Pools

WALES
183 Sites
248 Swimming Pools

LONDON
300 Sites
452 Swimming Pools



Health

World Health Organisation

WHO Highlights High Cost of Physical Inactivity in First-Ever Global Report – 19th October 2022

Almost 500 million people will develop heart disease, obesity, diabetes or other noncommunicable diseases (NCDs) attributable to physical inactivity, between 2020 and 2030, costing US\$ 27 billion annually, if governments don't take urgent action to encourage more physical activity among their populations.

The Global status report on physical activity 2022, published today by the World Health Organization, measures the extent to which governments are implementing recommendations to increase physical activity across all ages and abilities.

Data from 194 countries show that overall, progress is slow and that countries need to accelerate the development and implementation of policies to increase levels of physical activity and thereby prevent disease and reduce burden on already overwhelmed health care systems.

Less than 50% of countries have a national physical activity policy, of which less than 40% are operational.

Only 30% of countries have national physical activity guidelines for all age groups.

While nearly all countries report a system for monitoring physical activity in adults, 75% of countries monitor physical activity among adolescents, and less than 30% monitor physical activity in children under 5 years.

In policy areas that could encourage active and sustainable transport, only just over 40% of countries have road design standards that make walking and cycling safer.

"We need more countries to scale up implementation of policies to support people to be more active through walking, cycling, sport, and other physical activity.

The benefits are huge, not only for the physical and mental health of individuals, but also for societies, environments, and economies..." said Dr Tedros Adhanom Ghebreyesus, WHO Director-General, "We

hope countries and partners will use this report to build more active, healthier, and fairer societies for all."

The economic burden of physical inactivity is significant and the cost of treating new cases of preventable non-communicable diseases (NCDs) will reach nearly US\$ 300 billion by 2030, around US\$ 27 billion annually.

Whilst national policies to tackle NCDs and physical inactivity have increased in recent years, currently 28% of policies are reported to be not funded or implemented. Considered a "best buy" for motivating populations to combat NCDs, the report showed that only just over 50% of countries ran a national communications campaign, or organised mass participation physical activity events in the last two years. The COVID-19 pandemic has not only stalled these initiatives, but it also affected other policy implementation which has widened inequities in access to and, opportunities for, engaging in physical activity for many communities.

To help countries increase physical activity, WHO's Global action plan on physical activity 2018-2030 (GAPPA) sets out 20 policy recommendations - including policies to create safer roads to encourage more active transport, provide more programmes and opportunities for physical activity in key settings, such as childcare, schools, primary health care and the workplace.

Today's Global Status report assesses country progress against those recommendations, and shows that much more needs to be done. One critical finding in the Global status report on physical activity is the existence of significant gaps in global data to track progress on important policy actions - such as provision of public open space, provision of walking and cycling infrastructure, provision of

sport and physical education in schools. The report also calls for weaknesses in some existing data to also be addressed.

"We are missing globally approved indicators to measure access to parks, cycle lanes, foot paths - even though we know that data do exist in some countries. Consequently, we cannot report or track the global provision of infrastructure that will facilitate increases in physical activity," said Fiona Bull, Head of WHO Physical Activity Unit. "It can be a vicious circle, no indicator and no data leads to no tracking and no accountability, and then too often, to no policy and no investment. What gets measured gets done, and we have some way to go to comprehensively and robustly track national actions on physical activity."

The report calls for countries to prioritise physical activity as key to improving health and tackling NCDs, integrate physical activity into all relevant policies, and develop tools, guidance and training to improve implementation.

"It is good for public health and makes economic sense to promote more physical activity for everyone," said Dr Ruediger Krech, Director Department of Health Promotion, WHO. "We need to facilitate inclusive programmes for physical activity for all and ensure people have easier access to them. This report issues a clear call to all countries for stronger and accelerated action by all relevant stakeholders working better together to achieve the global target of a 15% reduction in the prevalence of physical inactivity by 2030."

Data for the report are drawn from the WHO Noncommunicable Disease Country Capacity Survey (2019 and 2022) and the WHO Global status report on road safety (2018).

The cost of inaction on physical inactivity to healthcare systems manuscript at Preprints with The Lancet (peer-reviewed version forthcoming in The Lancet Global Health)

Physical activity - NHS Inform

Being physically active is very important for your physical and mental health.

It can enhance your mood, wellbeing and energy levels by helping to reduce stress, anxiety and depression.

Scottish Government: Physical Activity and Sport - October 2022

- Being physically active is one of the very best things we can do for our physical and mental health. It helps to prevent heart disease, strokes, diabetes, and a number of cancers as well as playing an important part in helping us maintain a healthy weight and reduces the risk of developing depression.
- Physical activity and sport have a transformative effect on communities. They provide opportunities for people to connect with their neighbourhoods and come together in shared activities which inspire and motivate. Sport and physical activity are a powerful means of addressing isolation, building community cohesion and developing confidence

Active Scotland Outcomes Framework sets out the shared vision and goals which have shaped the approach we are taking to supporting and enabling people in Scotland to be more physically active. It is supported by our Physical Activity Delivery Plan, 'A More Active Scotland'.



Community Leisure UK - Supporting Integrated Care through Leisure and Culture

An Offer from Leisure & Culture Trusts - 2022 - Supporting Integrated Care Through Leisure & Culture

Almost £450 million of social value was created in the last 12 months by Charitable Trusts in England.

This staggering figure is part of a new report by Community Leisure UK, which is encouraging health professionals in England to Connect, Visit and Collaborate with their local Charitable Trust and help support the Government's patients first approach.

The Supporting Integrated Care Through Leisure and Culture Report also makes it clear that while social value figures are impressive, the power of Charitable Trusts lies within their person-centred approach to health and social care.

We all have a responsibility for our nation's health and wellbeing. While our NHS does an incredible job, it falls to all of us - local authorities, Integrated Care Systems and the wider public health sector, as well as the private, public and voluntary sectors - to support the health and wellbeing of our communities.

The new Health and Care Act 2022 says that NHS organisations need to work together to make health and wellbeing better for people. The establishment of Integrated Care Systems (ICS) forms the perfect framework for engagement with leisure and culture trusts.

Leisure and culture trusts offer a person-centred approach to health and social care considering personal preferences, needs and ability to engage. They aim to reduce inequalities in ill health by providing access to tailored and supervised physical activity and cultural activity at the right time in the optimal care setting. Their work influences both the medical and social determinants of health.

The large network of non-profit distributing leisure and culture trusts is ideally positioned to support some of the NHS' most pressing challenges, including managing increased demand for health and social care, reducing waiting lists, providing early interventions to prevent and reduce health complications, and improving people's wellbeing.

Integrated care through public leisure and culture is already happening. This demonstrates that it can bring health services together, providing tailored support to communities based on their needs, ensuring money is well spent, and relieving pressure on the NHS.

There is a vast network of charitable organisations right across the country, operating in nearly all areas of the Integrated Care Systems. We would encourage you to connect, visit and collaborate with your local leisure or culture trust to plan for how their facilities, workforce, and activities may support you to integrate care into communities.

There is also the opportunity for healthcare professionals to increase their knowledge and skills around the benefits of physical activity, and incorporate physical activity within routine care to support quality improvement and better patient outcomes.



Sport in Scotland

A Sporting System for Everyone

SCOTLAND PERFORMS

A MORE ACTIVE SCOTLAND



SPORT FOR LIFE

Fun, health, developing skills, or winning medals. Whatever the reasons for getting into sport, we want people to enjoy as many of its benefits as possible.



Supports Health

As well as helping us unwind, sport helps us develop stronger bodies and better health.



Improves Activity

In an increasingly inactive world, sport gives us the motivation and support to help physical activity become a regular habit.



Strengthen Communities

Sport reduces loneliness and antisocial behaviour and makes people feel more connected to their community.



Helps the Economy

Sport supports productivity and reduces health expenditure, while also boosting employment and tourism.



Develop Skills

Sport can keep young people engaged at school and beyond, helping them develop and learn how to communicate, lead and work in teams.

Even if people don't take part in sport, they can still enjoy these benefits, both in their communities and across Scotland as a whole.

Active Inverclyde Strategy:

Inverclyde Leisure are working alongside a range of key stakeholders including Inverclyde Council, Inverclyde HSCP, sportsScotland and other local services to reduce inequalities by increasing opportunities for all our residents to improve physical activity whether that be exercise, sport, play, dance, and active living such as walking, housework and gardening, as a means to promote and embed a culture of inclusion and participation.

The Active Inverclyde Strategy concentrates on four main themes that reflect the areas we believe are pivotal to achieving a reduction in health inequalities and an increase in levels of physical activity:

1. Active People

Understanding the people within Inverclyde is essential for shaping the services we provide.

2. Active Communities

Effective local networks of organisations, clubs, schools and businesses provide opportunities for individuals to become active across the Inverclyde area.

3. Active Partnerships

Working at local and national levels with our strategic partners, networks and participants we will maximise the opportunities for physical activity, including sport, in Inverclyde.

4. Active Environment

Ensuring our streets, housing areas, open spaces and sports facilities are of the highest standard possible and receive ongoing development and investment are key to supporting activity in Inverclyde.

Visit Inverclyde Council Website to view the full Active Inverclyde strategy.

Opportunities going forward

PWC Growth areas

We believe substantial and sustainable growth for the UK economy could lie in the following ten areas:

- Embracing the full benefits of the digital age
- Boosting business investment for sustainable growth
- Improving performance of poor performing firms
- Reducing the economic inactivity rate
- Boosting healthcare investment
- Promoting a high-skilled eco- through higher education
- Taking a step closer to closing regional income imbalances
- Accelerating progress on trade agreements
- Reshoring critical parts of the supply chain
- Accelerating the Net Zero progress for a more sustainable future

Growing Importance of Health in the Economy

Francis S. Collins
Director, National Institutes of Health, USA

There's a well-understood correlation that as the economy of a country improves, so the health of its citizens improves. What may be less obvious is that the opposite is also true – improving the health of a nation's citizens can directly result in economic growth, because there will be more people able to conduct effective activities in the workforce.

Raising the digital profile of your Business Creating member value with digitalisation...

Europe active Peter Croft Chair, EuropeActive Digitalisation Steering Committee Chief Strategy Officer,

A Unique Opportunity: Focus on your members and create value in a highly connected digital world. Fitness facilities have a unique opportunity to keep their community engaged with activities and help them be healthy and happy

Health Club Management: Health Club Management: Issue 9 2022

Everyone is Talking about Staffless Gyms - Philipp Maier

The market for people who are confident in the gym and looking for a gym to work out is getting bigger.

The market is splitting into those gyms where there is an instructor and those where the support is offered in a digital format.

A staffless facility can be safely implemented by automating and digitalising all processes, targeting the right audience and using features such as video surveillance, quality management and loyalty bonus concepts to make members look out for the club themselves.

Global trends 2023

Worldwide Survey of Fitness Trends for 2023

The American College of Sports Medicine (ACSM) released survey results.

Now in its 17th year, this annual, international survey found that technology continues to impact the fitness industry, so it's not surprising that the more than 4,500 health and fitness pros surveyed identified wearables as the #1 trend for 2023. There are, however, several emerging trends that will influence the industry in the coming year.

1. **Wearable Technology** - Think fitness trackers, smart watches, heart rate monitors, and GPS tracking devices, including tech that can monitor heart rate, calories, sitting time, sleep and more.
2. **Strength Training** - Utilising different strength training aids and equipment to build strength and longevity.
3. **Body Weight Training** - Predictably, techniques that focus on body weight as the primary resistance.
4. **Fitness Programmes** - For Older Adults. Programming focused on the ageing population and its unique needs.
5. **Functional Fitness Training** - Training to improve balance, coordination, functional strength and endurance to improve activities of daily living.
6. **Outdoor Activities** - Pursuits and organised events hiking led by health and fitness professionals. Activities can be short events, day-long events, or planned multiday excursions.
7. **High-Intensity Interval Training (HIIT)** - These exercise programs typically involve repeated bouts of high-intensity exercise combined with periods of rest.
8. **Exercise for Weight Loss** - This trend incorporates weight loss programs like dieting and cooking classes with an exercise routine.
9. **Employing Certified Fitness Professionals** - Hiring certified health and fitness professionals who have completed educational programmes and fully accredited health/fitness certifications.
10. **Personal Training** - Personal training includes goal setting, fitness assessment and exercise programming with a trainer in one-on-one settings.



5.0 LOCAL MARKET RESEARCH



Population Overview

Inverclyde has a geographical area of 160km square (61.78 miles square)

- Inverclyde, the “Mouth of the Clyde”, is one of 32 council areas used for local government in Scotland.
- Together with the East Renfrewshire and Renfrewshire council areas, Inverclyde forms part of the historic county of Renfrewshire, which currently exists as a registration county and lieutenancy area - located in the west central Lowlands. It borders the North Ayrshire and Renfrewshire council areas, and is otherwise surrounded by the Firth of Clyde.
- Inverclyde was formerly one of nineteen districts within Strathclyde Region, from 1975 until 1996.
- The name derives from the extinct barony of Inverclyde (1897) conferred upon Sir John Burns of Wemyss Bay and his heirs.



Area Demographics

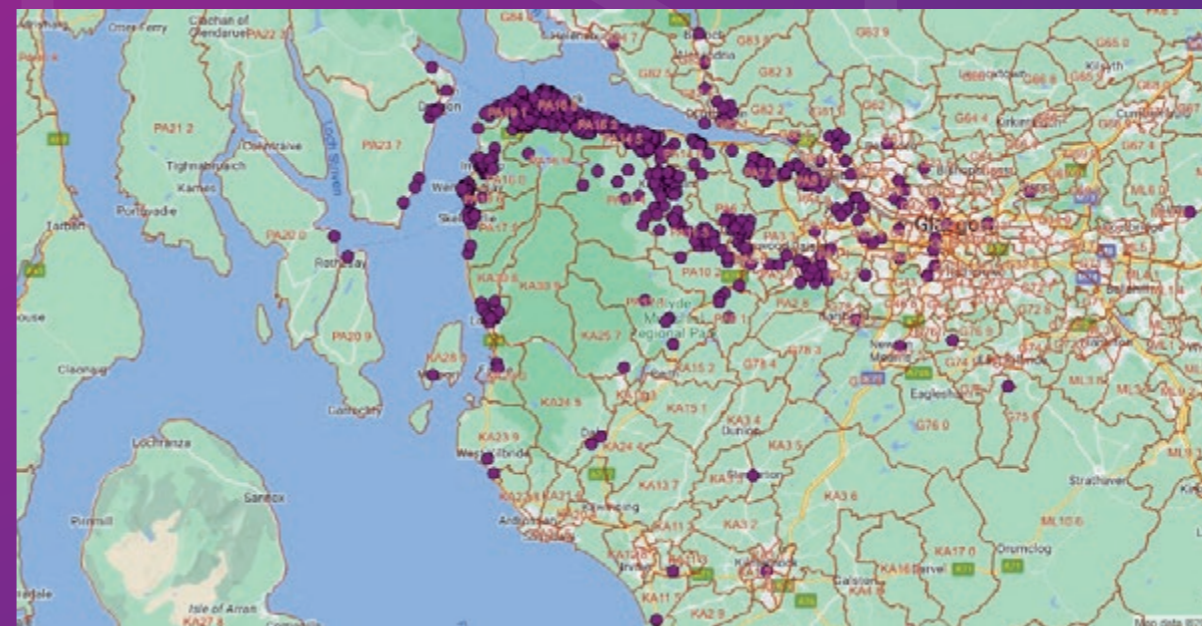
- One of the smallest in terms of the area (29th) and population (28th) out of the 32 authorities
- To serve a population of 79,694 people
- Accounting for 1.42% of the Scottish population

Experian Records 2023 Inverclyde Summary demographics

79,694
Inverclyde Population

36,768
Inverclyde Households

Penetration demographics for all combined Inverclyde Leisure Members by address and postcode sector



Demographics for Scotland & Inverclyde Area

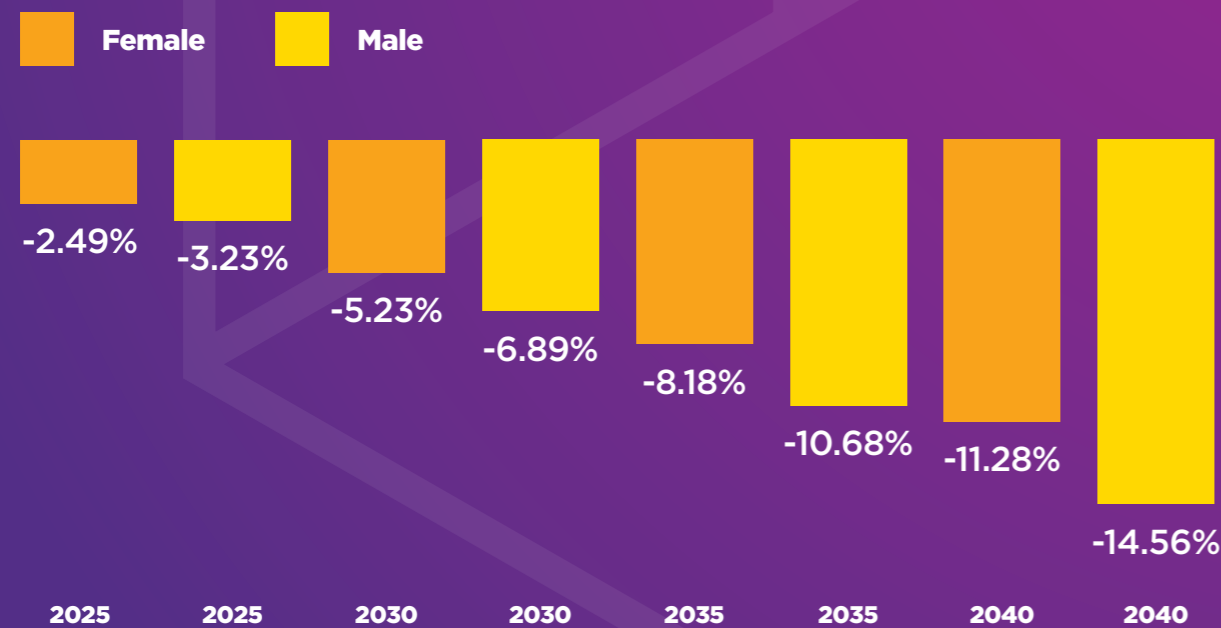
	SCOTLAND	INVERCLYDE
HOUSEHOLD ESTIMATE	2,529,342	36,768
POPULATION ESTIMATE	5,616,608	79,768
NUMBER OF FEMALES	2,877,360	41,523
NUMBER OF MALES	2,739,248	38,171

Age Bands

	SCOTLAND	INDEX	INVERCLYDE	INVERCLYDE%
UNDER 15	885,583	95	11,950	14.99%
15-19	288,929	101	4,131	5.18%
20-24	350,817	89	4,437	5.57%
25-34	772,013	85	9,297	11.67%
35-44	697,432	89	8,817	11.06%
45-54	763,041	104	11,243	14.11%
55-64	772,368	116	12,695	15.93%
65+	1,086,425	111	17,124	21.49%

Population Projections

	INVERCLYDE	INVERCLYDE %	SCOTLAND	SCOTLAND %
POPULATION IN 2020	79,694		5,616,608	
POPULATION IN 2025	77,428	-2.84%	5,683,044	1.18%
POPULATION IN 2030	74,892	-6.03%	5,718,976	1.82%
POPULATION IN 2035	72,219	-9.38%	5,737,570	2.15%
POPULATION IN 2040	69,455	-12.85%	5,743,122	2.25%



Marital Status

	SCOTLAND	INDEX	INVERCLYDE	INVERCLYDE%
SINGLE	1,549,492	101	24,282	35.38%
MARRIED	1,981,516	94	28,962	42.75%
CIVIL PARTNERSHIP	7,150	45	50	0.07%
SEPARATED	140,954	98	2,127	3.14%
DIVORCED	359,704	107	5,942	8.77%
WIDOWED	340,256	212	6,390	9.43%




Mosaic Groups – Social Grades

Top 3 mosaic segmentation groups in Inverclyde

Social Grade

	SCOTLAND	SCOTLAND %	INDEX	INVERCLYDE	INVERCLYDE %
AB HIGHER & INTERMEDIATE MANAGE/ADMIN/PROF	327,941	18.58%	73	3,695	13.61%
C1 SUPERVISORY, CLERIC, JUNIOR, MANAGE/ADMIN/PROF	559,669	31.71%	96	8,298	30.57%
C2 SKILLED MANUAL WORKER	385,670	21.85%	95	5,623	20.71%
DE SEMI-SKILLED/UNSKILLED MANUAL WORKERS, ON STATE BENEFIT, UNEMPLOYED, LOWEST GRADE WORKERS	491,729	27.86%	126	9,530	35.11%

Mosaic Groups Top 3 by percentage

<p>K MUNICIPAL TENANTS 25.88% 195</p>  <ul style="list-style-type: none"> Council/HA Flats Densely populated No qualifications Low discretionary income Low environmental impact Fuel poverty 	<p>L VINTAGE VALUE 13.37% 159</p>  <ul style="list-style-type: none"> Retired singles Council/HA tenants No qualifications Low discretionary income Very low-tech household Fuel and water poverty 	<p>M MODEST TRADITIONS 9.35% 137</p>  <ul style="list-style-type: none"> Homeowners No children Established in community Low discretionary income Watch TV Solar panels
---	--	--

Source: all demographics and information from Experian Current year estimates (Feb 2023)



Facility Catchment Demographics

Waterfront Leisure Complex - Greenock
(10 minute drive time and Membership Penetration map)

Inverclyde Catchment Summary

48,526
10 Minute Drive Population

23,470
10 Minute Drive Households



Membership Map



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	23,470
POPULATION ESTIMATE	79,694	48,526
NUMBER OF FEMALES	41,523	25,246
NUMBER OF MALES	38,171	23,280

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	94	6,836	14.09%
15-19	4,131	97	2,437	5.02%
20-24	4,437	110	2,974	6.13%
25-34	9,297	110	6,244	12.87%
35-44	8,817	97	5,214	10.74%
45-54	11,243	97	6,665	13.74%
55-64	12,695	95	7,318	15.08%
65+	17,124	104	10,838	22.33%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
SINGLE	24,282	108	16,242	38.80%
MARRIED	28,962	89	15,944	38.09%
CIVIL PARTNERSHIP	50	113	35	0.08%
SEPARATED	2,127	109	1,428	3.41%
DIVORCED	5,942	108	3,959	9.46%
WIDOWED	6,390	108	4,249	10.15%

Birkmyre Fitness Gym - Kilmacolm
(10 minute drive time and Membership Penetration map)

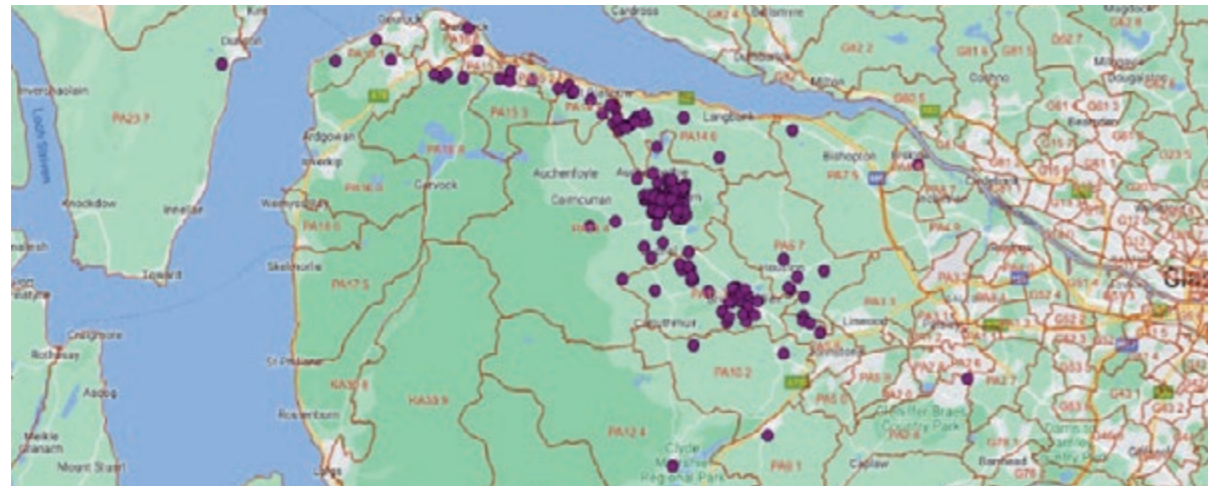
Inverclyde Catchment Summary

17,473
10 Minute Drive Population

7,599
10 Minute Drive Households



Membership Map



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	7,599
POPULATION ESTIMATE	79,694	17,473
NUMBER OF FEMALES	41,523	9,052
NUMBER OF MALES	38,171	8,421

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	108	2,819	16.13%
15-19	4,131	98	889	5.09%
20-24	4,437	77	747	4.27%
25-34	9,297	85	1,734	9.92%
35-44	8,817	103	1,995	11.42%
45-54	11,243	96	2,356	13.48%
55-64	12,695	113	3,132	17.92%
65+	17,124	101	3,802	21.76%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION
SINGLE	24,282	89	4,713	31.90%
MARRIED	28,962	113	7,108	48.11%
CIVIL PARTNERSHIP	50	69	8	0.05%
SEPARATED	2,127	98	454	3.07%
DIVORCED	5,942	90	1,167	7.90%
WIDOWED	6,390	95	1,326	8.97%

Boglestone Activity Centre - Port Glasgow
(10 minute drive time and Membership Penetration map)

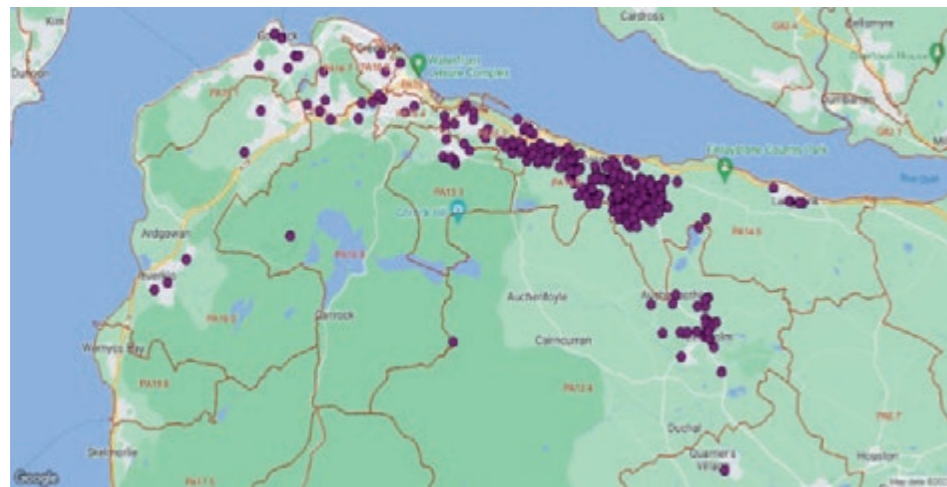
Inverclyde Catchment Summary

27,801
10 Minute Drive Population

12,607
10 Minute Drive Households



Membership Map



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	12,607
POPULATION ESTIMATE	79,694	27,801
NUMBER OF FEMALES	41,523	14,537
NUMBER OF MALES	38,171	13,264

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	108	4,486	16.14%
15-19	4,131	101	1,457	5.09%
20-24	4,437	97	1,506	5.42%
25-34	9,297	106	3,442	12.38%
35-44	8,817	99	3,036	10.92%
45-54	11,243	96	3,772	13.57%
55-64	12,695	105	4,639	16.69%
65+	17,124	91	5,463	19.65%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
SINGLE	24,282	102	8,392	36.45%
MARRIED	28,962	100	9,826	42.68%
CIVIL PARTNERSHIP	50	93	16	0.07%
SEPARATED	2,127	109	788	3.42%
DIVORCED	5,942	97	1,954	8.49%
WIDOWED	6,390	94	2,047	8.89%

Gourock Outdoor Swimming Pool & Fitness Gym
(10 minute drive time and Membership Penetration map)

Inverclyde Catchment Summary

37,373
10 Minute Drive Population

17,315
10 Minute Drive Households



Membership Map



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	17,315
POPULATION ESTIMATE	79,694	37,373
NUMBER OF FEMALES	41,523	19,307
NUMBER OF MALES	38,171	18,066

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	93	5,194	13.90%
15-19	4,131	98	1,896	5.07%
20-24	4,437	104	2,168	5.80%
25-34	9,297	97	4,243	11.35%
35-44	8,817	96	3,957	10.59%
45-54	11,243	99	5,244	14.03%
55-64	12,695	96	5,736	15.35%
65+	17,124	111	8,935	23.91%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
SINGLE	24,282	99	11,426	35.51%
MARRIED	28,962	100	13,777	42.82%
CIVIL PARTNERSHIP	50	98	23	0.07%
SEPARATED	2,127	90	909	2.82%
DIVORCED	5,942	98	2,769	8.61%
WIDOWED	6,390	108	3,273	10.17%

Greenock Sports Centre & Strength Shed Gym
(10 minute drive time and Membership Penetration map)

Inverclyde Catchment Summary

53,509
10 Minute Drive Population

25,487
10 Minute Drive Households



Membership Map



GREENOCK SPORTS CENTRE



STRENGTH SHED

Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	25,487
POPULATION ESTIMATE	79,694	53,509
NUMBER OF FEMALES	41,523	27,763
NUMBER OF MALES	38,171	25,746

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	96	7,671	14.34%
15-19	4,131	99	2,752	5.14%
20-24	4,437	109	3,240	6.06%
25-34	9,297	109	6,782	12.67%
35-44	8,817	98	5,776	10.79%
45-54	11,243	98	7,387	13.80%
55-64	12,695	94	7,994	14.94%
65+	17,124	104	11,907	22.25%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
SINGLE	24,282	107	17,532	38.31%
MARRIED	28,962	91	17,770	38.83%
CIVIL PARTNERSHIP	50	105	35	0.08%
SEPARATED	2,127	103	1,478	3.23%
DIVORCED	5,942	107	4,288	9.37%
WIDOWED	6,390	108	4,657	10.18%

Lady Octavia Sport Centre - Greenock
(10 minute drive time and Membership Penetration map)

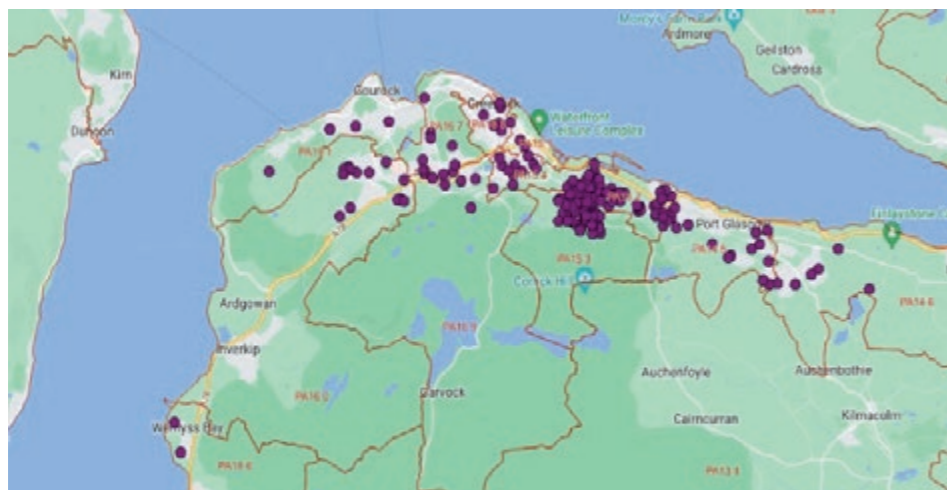
Inverclyde Catchment Summary

41,205
10 Minute Drive Population

19,923
10 Minute Drive Households



Membership Map



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	19,923
POPULATION ESTIMATE	79,694	41,205
NUMBER OF FEMALES	41,523	21,536
NUMBER OF MALES	38,171	19,669

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	92	5,713	13.87%
15-19	4,131	98	2,090	5.07%
20-24	4,437	111	2,549	6.19%
25-34	9,297	114	5,463	13.26%
35-44	8,817	97	4,405	10.69%
45-54	11,243	97	5,662	13.74%
55-64	12,695	97	6,350	15.41%
65+	17,124	101	8,972	21.77%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION
SINGLE	24,282	110	14,049	39.37%
MARRIED	28,962	88	13,363	37.45%
CIVIL PARTNERSHIP	50	114	30	0.08%
SEPARATED	2,127	110	1,237	3.47%
DIVORCED	5,942	108	3,370	9.44%
WIDOWED	6,390	108	3,632	10.18%

Port Glasgow Swimming Pool
(10 minute drive time and Membership Penetration map)

Inverclyde Catchment Summary

35,386
10 Minute Drive Population

17,396
10 Minute Drive Households



Membership Map



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	17,396
POPULATION ESTIMATE	79,694	35,386
NUMBER OF FEMALES	41,523	18,554
NUMBER OF MALES	38,171	16,832

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	98	5,196	14.68%
15-19	4,131	100	1,831	5.17%
20-24	4,437	108	2,119	5.99%
25-34	9,297	117	4,837	13.67%
35-44	8,817	96	3,754	10.61%
45-54	11,243	96	4,769	13.48%
55-64	12,695	100	5,632	15.91%
65+	17,124	95	7,249	20.48%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION
SINGLE	24,282	113	12,131	40.32%
MARRIED	28,962	84	10,813	35.94%
CIVIL PARTNERSHIP	50	133	30	0.10%
SEPARATED	2,127	121	1,147	3.81%
DIVORCED	5,942	114	3,009	10.00%
WIDOWED	6,390	104	2,954	9.82%

Ravenscraig Activity Centre & Stadium - Greenock
(10 minute drive time and Membership Penetration map)

Inverclyde Catchment Summary

50,243
10 Minute Drive Population

23,468
10 Minute Drive Households



Membership Map



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	23,468
POPULATION ESTIMATE	79,694	50,243
NUMBER OF FEMALES	41,523	26,159
NUMBER OF MALES	38,171	24,084

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	96	7,197	14.32%
15-19	4,131	100	2,595	5.17%
20-24	4,437	102	2,860	5.69%
25-34	9,297	97	5,671	11.29%
35-44	8,817	100	5,550	11.05%
45-54	11,243	102	7,218	14.37%
55-64	12,695	97	7,775	15.47%
65+	17,124	105	11,376	22.64%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
SINGLE	24,282	99	15,333	35.36%
MARRIED	28,962	101	18,651	43.01%
CIVIL PARTNERSHIP	50	103	33	0.08%
SEPARATED	2,127	94	1,285	2.96%
DIVORCED	5,942	102	3,872	8.93%
WIDOWED	6,390	103	4,194	9.67%

Battery Park Greenock
(10 minute drive time)

Inverclyde Catchment Summary

42,973

10 Minute Drive Population

20,633

10 Minute Drive Households



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	20,633
POPULATION ESTIMATE	79,694	42,973
NUMBER OF FEMALES	41,523	22,263
NUMBER OF MALES	38,171	20,710

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	91	5,845	13.60%
15-19	4,131	97	2,158	5.02%
20-24	4,437	107	2,557	5.95%
25-34	9,297	103	5,162	12.01%
35-44	8,817	96	4,574	10.58%
45-54	11,243	99	5,977	13.91%
55-64	12,695	95	6,470	15.06%
65+	17,124	111	10,256	23.87%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
SINGLE	24,282	104	14,057	37.26%
MARRIED	28,962	93	15,024	39.82%
CIVIL PARTNERSHIP	50	104	29	0.08%
SEPARATED	2,127	98	1,160	3.07%
DIVORCED	5,942	107	3,542	9.39%
WIDOWED	6,390	110	3,919	10.39%

**Inverclyde Indoor Bowling Centre - Greenock
(10 minute drive time)**

Inverclyde Catchment Summary

41,250

10 Minute Drive Population

19,962

10 Minute Drive Households



Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	96	5,845	14.46%
15-19	4,131	100	2,158	5.19%
20-24	4,437	108	2,557	5.99%
25-34	9,297	113	5,162	13.23%
35-44	8,817	96	4,574	10.61%
45-54	11,243	97	5,977	13.66%
55-64	12,695	98	6,470	15.54%
65+	17,124	99	10,256	21.32%

Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	19,962
POPULATION ESTIMATE	79,694	41,250
NUMBER OF FEMALES	41,523	21,525
NUMBER OF MALES	38,171	19,725

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWNS
SINGLE	24,282	110	13,899	39.28%
MARRIED	28,962	88	13,245	37.43%
CIVIL PARTNERSHIP	50	116	30	0.09%
SEPARATED	2,127	115	1,274	3.60%
DIVORCED	5,942	109	3,384	9.56%
WIDOWED	6,390	106	3,550	10.03%

Whinhill Golf Course - Greenock
(10 minute drive time)

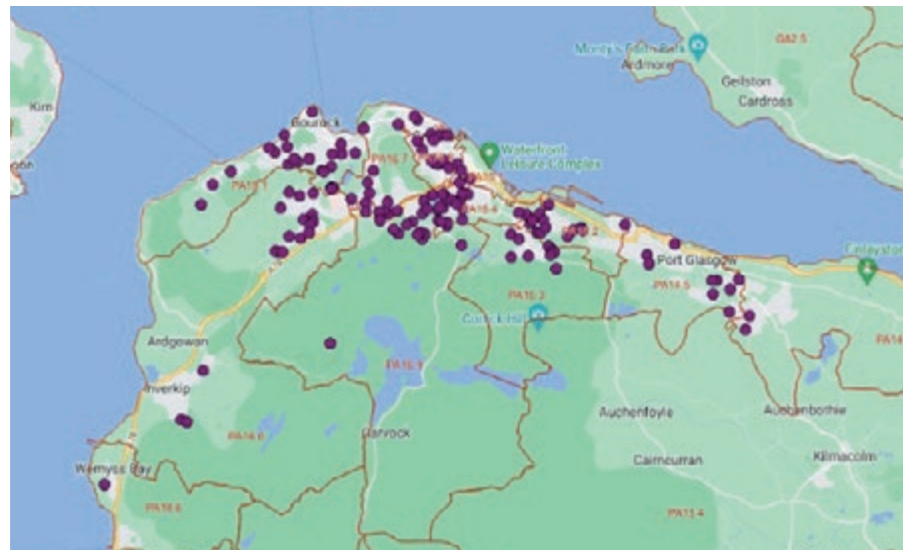
Inverclyde Catchment Summary

43,712

10 Minute Drive Population

20,794

10 Minute Drive Households



Summary Breakdown

	INVERCLYDE TOTAL	WITHIN 10 MINUTE DRIVE
HOUSEHOLD ESTIMATE	36,768	20,794
POPULATION ESTIMATE	79,694	43,712
NUMBER OF FEMALES	41,523	22,623
NUMBER OF MALES	38,171	21,089

Age Bands

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
UNDER 15	11,950	95	6,129	14.23%
15-19	4,131	101	2,290	5.24%
20-24	4,437	112	2,724	6.23%
25-34	9,297	106	5,407	12.37%
35-44	8,817	96	4,655	10.65%
45-54	11,243	99	6,095	13.94%
55-64	12,695	93	6,501	14.87%
65+	17,124	105	9,820	22.47%

Marital Status

	INVERCLYDE TOTAL	INDEX	10 MINUTE DRIVE TOTAL	10 MINUTE DRIVE POPULATION BREAKDOWN
SINGLE	24,282	108	14,770	38.71%
MARRIED	28,962	90	14,639	38.37%
CIVIL PARTNERSHIP	50	107	30	0.08%
SEPARATED	2,127	104	1,241	3.25%
DIVORCED	5,942	107	3,572	9.36%
WIDOWED	6,390	108	3,898	10.22%

Consumer Research

Customer user information

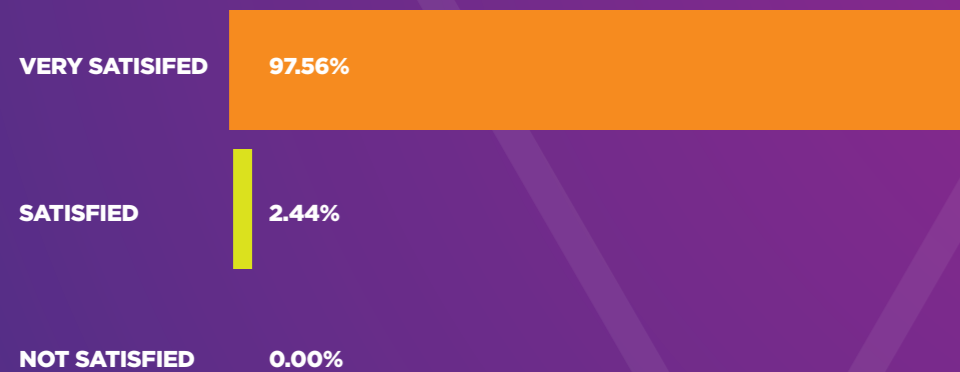
As part of IL's strategy to stay connected to our customers, we carried out research on our consumers using our facilities to establish our current service provision and gather further data. The survey research below was conducted over a wide range of facilities and services.

Do you recognise the importance of physical activity and that it helps improves your general health, lifestyle, and mental wellbeing?



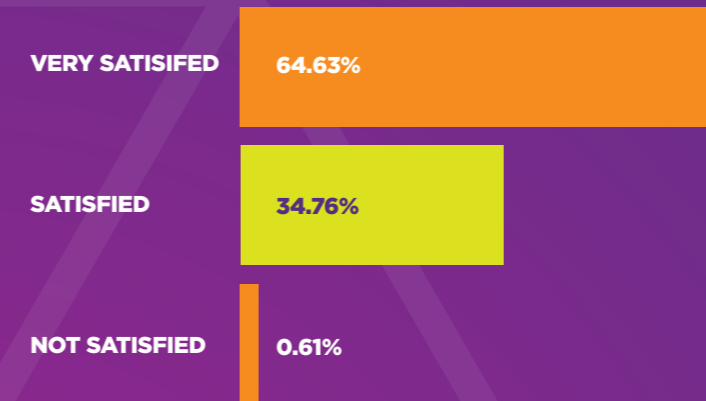
99.3% of our customers recognise the importance of physical activity, and that it helps improve our general health, lifestyle, and wellbeing.

How satisfied are you with the service you receive from our employees at Inverclyde Leisure?



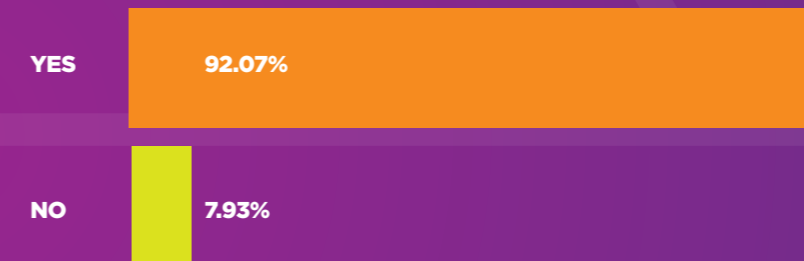
100% of our customers are very satisfied or satisfied with the service and care they receive at our facilities.

Are you satisfied with the range of products and services at Inverclyde Leisure?



99.3% of our customers are very satisfied or satisfied with the range of products and services they receive at Inverclyde Leisure.

Do you believe technological trends will benefit Inverclyde Leisure and help us remain competitive in the leisure market?



92% of our customers believe technological trends will benefit Inverclyde Leisure and help us remain competitive in the leisure market.

Do you know exercise reduces the risk of chronic diseases, heart disease, stroke, mental health, stress, diabetes and also increases energy levels, assists weight loss and improves your general lifestyle? Taking this into account is this important for your health?



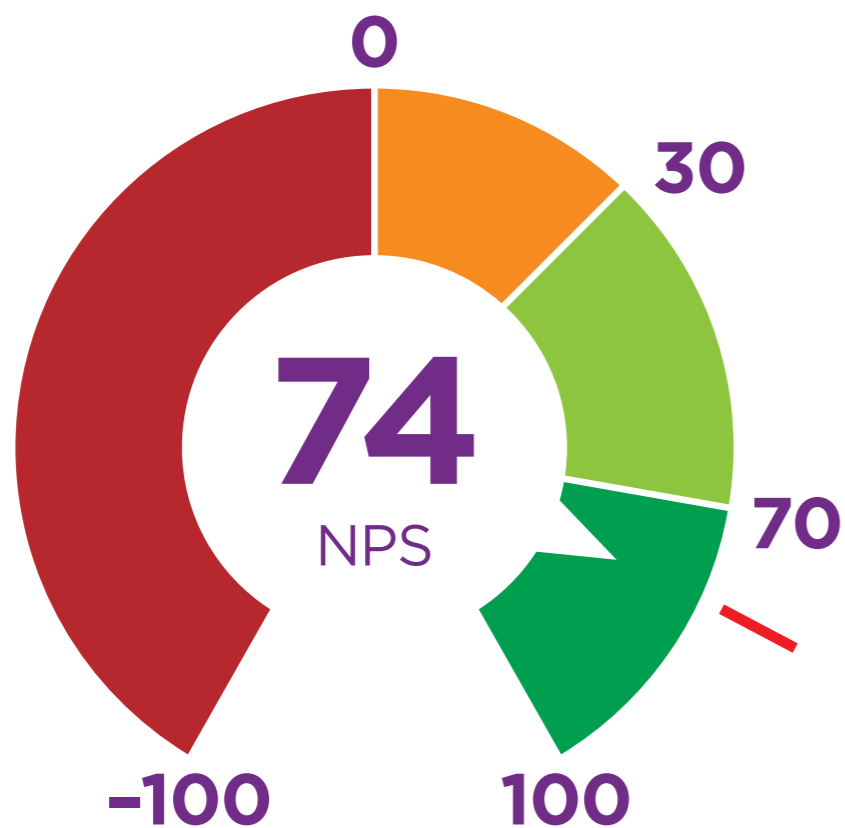
Over 97% of our customers recognise the importance and the benefits of regular exercise and how it can combat and improve their health and lifestyle.



Net Promoter Score

Inverclyde Leisure asked our customers how likely is it that you would recommend us to a friend or colleague? Our NPS score of 74 places us in the Excellent category.

How likely is it that you would recommend the services you use at Inverclyde Leisure to a friend or colleague?



WHAT IS A GOOD'S NPS SCORE?



OUR SCORES:

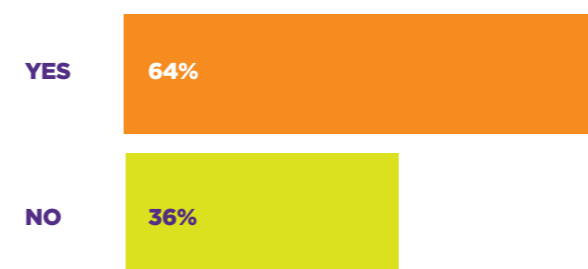
DETRACTORS (0-6)	2%
PASSIVES (7-8)	23%
PROMOTERS (9-10)	76%

Non-user research information

IL asked non-users how likely is it that you would consider using Inverclyde Leisure to help improve your general health and wellbeing.

64% of responses agreed they would consider using IL to improve their general health and wellbeing.

How likely is it that you would consider exercising at Inverclyde Leisure to help improve your general health and mobility, and reduce future impact on the NHS?



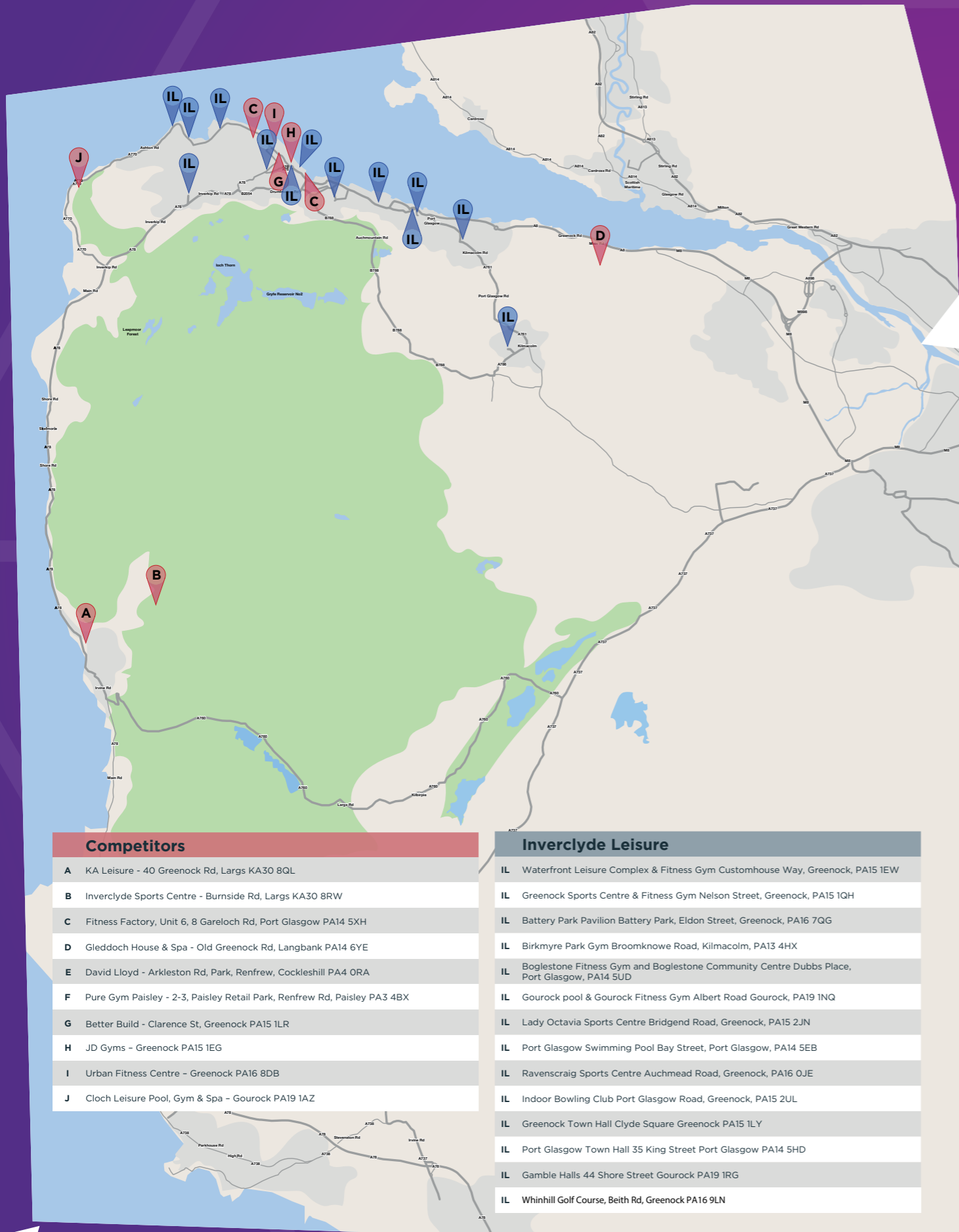
IL asked non-users do you recognise the importance of physical activity and how this could improve your lifestyle? 94% of the responses were positive.

Do you know exercise reduces the risk of chronic diseases, heart disease, stroke, mental health, stress, diabetes and also increases energy levels, assists weight loss and improves your lifestyle?



Competitor Demographic Map Analysis

Below is a map of IL facilities showing the main competition in the area:



Below is our competitors and pricing analysis on a selection of activities

Golf Prices

	ADULT ANNUAL	SENIOR ANNUAL	JUNIOR ANNUAL	ADULT PAYG
INVERCLYDE LEISURE	£456.00	£264.00	£62.00	£17.30
GREENOCK GOLF CLUB	£835.00	£835.00	£105.00	£30.00
PORT GLASGOW GOLF CLUB	£595.00	£595.00	£50.00	£25.00
GOUROCK GOLF CLUB	£850.00	£850.00	£129.00	£55.00
KILMALCOLM GOLF CLUB	£1,055.00	£1,055.00	£125.00	£65.00

Gym Prices

	GYM PAYG	GYM MEMBERSHIP	GP' FITNESS CLASSES	GP' FITNESS PAY AS YOU GO
INVERCLYDE LEISURE	£9.00	£20.99	●	£6.50
FITNESS FACTORY	Mem' only	£29.99	●	Mem' only
JD GYM	£10.00	£22.99	●	£10.00
VIKINGAR	£6.00	£32.00	●	£6.80
INVERCLYDE SPORTS CENTRE	Mem' only	£36.00	●	£5.00
GLEDDOCH HOUSE AND SPA	£25.00	£65.00	●	N/A
DAVID LLOYD RENFREW	Mem' only	£89.00	●	Mem' only
PURE GYM PAISLEY	Mem' only	£22.99	●	Mem' only
BETTER BUILD	£7.00	£55.00	●	£5.00
URBAN FIT COMPANY	£10.00	£42.25	●	£10.00

Swim Prices

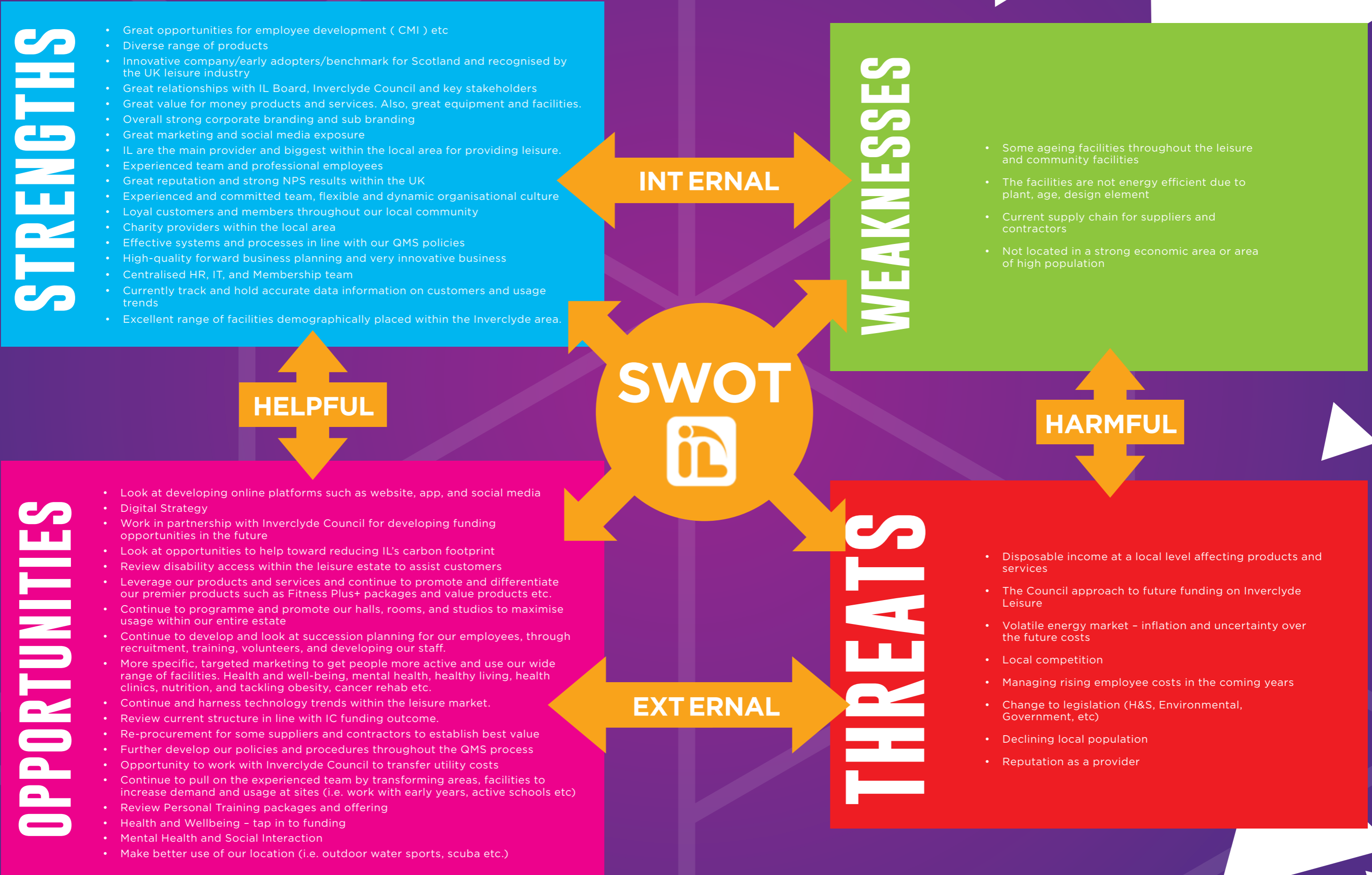
	MONTHLY SWIM MBSHP	SAUNA AND STEAM	CHILD SWIM LESSONS £/M	ADULT PRIVATE LESSONS	CHILDREN PRIVATE LESSONS	ADULT PRIVATE LESSONS	AQUA AEROBICS	POOL HIRE	POOL INFLATABLE	ROOKIE LIFEGUARD
INVERCLYDE LEISURE	£34.00	£7.60	£29.00	●	●	●	●	●	●	●
GLEDDOCH HOUSE AND SPA	£65.00	£25.00	£40.00	●	●	●	●	●	●	●
CLOCH LEISURE POOL AND SPA	£30.00	N/A	£68.00	●	●	●	●	●	●	●
VIKINGAR	£20.30	£7.80	£25.00	●	●	●	●	●	●	●
DAVID LLOYD RENFREW	£89.00	Mem' only	£29.00	●	●	●	●	●	●	●

Soft Play Prices

	OFF-PEAK	PEAK
INVERCLYDE LEISURE	£4.30	£6.90
PANDAMONIUM CENTRE	£11.00	£11.00
BIG ADVENTURE	£8.95	£9.95
XCITE GREENOCK	£6.95	£7.95

SWOT Analysis

Below is a summary of the SWOT analysis carried out with IL Directors and IL facilities. All suggestions have been analysed, and where possible they are integrated into the business plan.



STRENGTHS

- Great opportunities for employee development (CMI) etc
- Diverse range of products
- Innovative company/early adopters/benchmark for Scotland and recognised by the UK leisure industry
- Great relationships with IL Board, Inverclyde Council and key stakeholders
- Great value for money products and services. Also, great equipment and facilities.
- Overall strong corporate branding and sub branding
- Great marketing and social media exposure
- IL are the main provider and biggest within the local area for providing leisure.
- Experienced team and professional employees
- Great reputation and strong NPS results within the UK
- Experienced and committed team, flexible and dynamic organisational culture
- Loyal customers and members throughout our local community
- Charity providers within the local area
- Effective systems and processes in line with our QMS policies
- High-quality forward business planning and very innovative business
- Centralised HR, IT, and Membership team
- Currently track and hold accurate data information on customers and usage trends
- Excellent range of facilities demographically placed within the Inverclyde area.

WEAKNESSES

- Some ageing facilities throughout the leisure and community facilities
- The facilities are not energy efficient due to plant, age, design element
- Current supply chain for suppliers and contractors
- Not located in a strong economic area or area of high population

OPPORTUNITIES

- Look at developing online platforms such as website, app, and social media
- Digital Strategy
- Work in partnership with Inverclyde Council for developing funding opportunities in the future
- Look at opportunities to help toward reducing IL's carbon footprint
- Review disability access within the leisure estate to assist customers
- Leverage our products and services and continue to promote and differentiate our premier products such as Fitness Plus+ packages and value products etc.
- Continue to programme and promote our halls, rooms, and studios to maximise usage within our entire estate
- Continue to develop and look at succession planning for our employees, through recruitment, training, volunteers, and developing our staff.
- More specific, targeted marketing to get people more active and use our wide range of facilities. Health and well-being, mental health, healthy living, health clinics, nutrition, and tackling obesity, cancer rehab etc.
- Continue and harness technology trends within the leisure market.
- Review current structure in line with IC funding outcome.
- Re-procurement for some suppliers and contractors to establish best value
- Further develop our policies and procedures throughout the QMS process
- Opportunity to work with Inverclyde Council to transfer utility costs
- Continue to pull on the experienced team by transforming areas, facilities to increase demand and usage at sites (i.e. work with early years, active schools etc)
- Review Personal Training packages and offering
- Health and Wellbeing - tap in to funding
- Mental Health and Social Interaction
- Make better use of our location (i.e. outdoor water sports, scuba etc.)

THREATS

- Disposable income at a local level affecting products and services
- The Council approach to future funding on Inverclyde Leisure
- Volatile energy market - inflation and uncertainty over the future costs
- Local competition
- Managing rising employee costs in the coming years
- Change to legislation (H&S, Environmental, Government, etc)
- Declining local population
- Reputation as a provider

PESTLE Analysis

Below is a summary of the PESTLE Analysis carried out with the team. All suggestions have been analysed, and where possible added into the plan.

Political

- Government policies and uncertainty
- Local Government policy decisions
- Future National and General election impact
- Political legislation and regulation changes
- Political enthuses on Health and Wellbeing
- Current war impacts political change
- New funding agreement to IL
- Changes to IL's charitable status
- Uncertainty over future government and local council funding
- Money and fiscal policy changes

Economical

- Economic and global uncertainty
- Effect of recession and impact
- Uncertainty on future utility costs
- Rising cost on non-domestic rates at sites
- Ability to still grow our leisure usage
- Inflationary rises
- Rising employee costs
- Local authority funding from partners
- Unknown inflation pressure
- Trend in Health and Wellness economically
- Growth in Health and Wellness Market
- Disposable income pressures
- Pension fluctuation
- Supplier costs increasing
- Free Swimming funding
- IC Waivers policy funding
- Capital investment developments

Social

- Increased awareness for the need for preventative health
- Population decline in the local area
- Perceived good reputation of the Company in the community
- High area of deprivation
- Ageing demographics in the local area
- High usage of community and local clubs
- Population decline and relocation impact out with the area
- We have high levels of usage within our facilities
- Good charitable status
- Strong community engagement
- Reputational damage on a social level
- Impact to the health agenda
- Age distribution with older population growth
- The rise of mental health related conditions
- Marketing approach and adoption of marketing to personas
- Maintain good relationships with local Council and key stakeholders

Technological

- Development of technology and communications
- Driving digital
- Harnessing Artificial Intelligence (AI) to make us more efficient
- Harnessing automation and live streaming classes online
- Increase usage of wearable technology
- Working with suppliers to enhance their products or services
- Ensuring good infrastructure to support the business
- Hardware and software continued renewal programme and upgrades
- Further advance website, app and electronic communication systems
- Advance more electronic purchasing for products and services
- Embrace cloud based technologies
- Technology and communications infrastructure growing
- Consumer access to technology and digital platforms
- Front/back of house developments and opportunities
- Keeping up-to-date with the latest fitness equipment

Legal

- Changes in funding agreement
- NNDR changes in legislation
- Environmental legislation changes
- Changes on employment law, H&S, data protection etc.
- FOI requests
- Data protection and GDPR
- Insurance protection
- Consumer protection
- Food Hygiene law
- Guidance relating to swimming pools
- Gender reporting
- Equalities regulations
- H&S management
- Advertising standards

Environmental

- Attitudes towards the environment
- Impact on climate change
- Ageing facilities requiring major reinvestment
- Weather trends that impact the services
- Impact on Carbon footprint
- Changes in environmental regulations
- Recycling and waste management strategy
- Reduction in single use plastics
- Renewable energy



6.0

CORPORATE STRATEGY



Strategic Direction

The Strategic Direction for the next three years will be to drive Organic Growth.

Organic growth is the process of growing your company solely internally, using your own resources, capabilities, expertise, marketing, content, and relationships to create higher-converting marketing content, increase sales and retain more customers.

Organic growth achieves a higher rate of return for companies but can take longer to reach. It is a good strategic fit for Inverclyde Leisure to get more out of the facilities and services the company operates, but still have the focus of growth.

To drive this growth the company will be delegating organic growth to the sites to drive programming initiatives and leverage opportunities. Moreover, organic growth initiatives typically do not require big chunks of new capital but will require a suitable employee structure, training, and responsibility for growth.

Although any one organic growth initiative may seem small from a corporate perspective, collectively such initiatives are essential to realising a return.

Accountability will be managed through the sites accountability process using KPI and accounts to gauge individual project outcomes. The idea is to get managers to identify the highest-potential opportunities and leverage every aspect of the facility or service over the next three years.

Strategic aims for organic growth

1. Invest in a long-term marketing and content creation strategy developing a creative marketing mix developing web, social media platforms and targeted marketing campaigns
2. Experiment with emerging trends and strategies and develop new initiatives to beat established competitors.
3. Build relations to enhance programmes, products and services cross selling opportunities and referrals
4. Foster a community and focus on the customer by keeping customers happy and developing customer service
5. Use technology to work smarter

Business Process Organic Growth Diagram



Market Penetration

- Selling more to customers (cross-selling) and retaining customers
- Maximising existing resources
- Foster the community and focus on customers



Product development

- Create new products and services for existing customers
- Drive programme initiatives and leverage opportunities at facilities



Market Development

- Promote existing products
- Experiment with emerging trends and strategies to beat competitors
- Invest in long term marketing strategy developing a marketing mix
- Reorganise staffing structure



Human Resources

IL continues to create a positive environment for employees to ensure they can flourish at work. Key components of this culture are to promote honesty, flexibility, employee development and recognise high performance. This environment is based on the pillars of company values.

- Being Enthusiastic
- Being Positive
- Being Professional
- Being Open Minded
- Being Innovative
- Being Enthusiastic

The company HR strengths are: -

- Excellent employee Terms and Conditions
- Equal opportunity employer
- Generous annual leave and pension contributions
- Experienced people-focused in-house HR team.
- Robust policies and procedures that link to ACAS guidance.
- Professional HR support from Croner
- IL Employee Handbook that is reviewed annually
- Living wage employer
- Life assurance
- Professional occupational health support: Salus
- Flexible working culture

Since the global COVID-19 pandemic, many industries have seen a change in HR priorities with employee retention via engagement, flexibility and training emerging as the top trends to deliver high performance.

Employee Engagement

IL endeavours to create an environment based around the company values that employees feel valued and appreciated. This creates opportunities for employees to develop and progress, and creates a commitment between employee and employer that helps to drive business performance. Open communication will be achieved utilising team meetings, one-to-ones, Employee Development Framework (EDF), Staff Newsletters, staff suggestion scheme and employee satisfaction survey.

Performance Management

Performance Management is an ongoing communication process between the management and employees for the accomplishment of strategic objectives.

A performance management culture is established through open, honest, and clear communication. By communicating the big picture, employees will not only feel included and valued, but also take ownership of the goals of the company.

All performance areas of the company are planned, actioned, monitored, and reviewed to maximise performance.



Employee Development Framework

The company has reviewed the My Development Plan (MDP) and replaced with a new Employee Development Framework (EDF). The EDF will focus on behaviours related to the company values and to recognise employees that are consistently exhibiting these. This will help Managers gain employee feedback and agree expected employee behaviours. The EDF will launch in 2023, in line with the new three-year Strategic Plan.

As a behavioural framework directly linked to the company values, this will be a tool that enables IL to clearly identify and set out the behaviours that drive success in our business and shape a future to help drive organic growth. It will provide clarity and a common language so that both Team Members and Managers know what is expected of them individually, as part of a team and across the organisation.

The EDF will focus on behaviours and employee development and will consist of two reviews each year by splitting the values per review.

Review 1

- Being Enthusiastic
- Being Positive
- Being Professional

Review 2

- Being Open Minded
- Being Innovative
- Being Enthusiastic

Recruitment & Selection

IL is committed to recruiting the best people for each job within the company structure. Effective recruitment means more than hiring the right person for the job. An attractive, fast, and efficient recruitment process can reduce costs and enhance a company's reputation, both from the market and candidate perspective. This will ensure that the very best talent is identified, engaged, and recruited into the business.

Good recruitment is vital, as it ensures that the workforce has the relevant skills and abilities for the organisation's current and future needs. Effective resourcing is not just about filling an immediate vacancy but about impacting the long-term success of the business via succession planning.

IL's recruitment will be based on the golden thread of recruiting based on the Company Values to ensure the correct people and

behaviours are brought into the company.

Training & Development

Employee development is a vital component to ensure IL employees are highly qualified and skilled for the job they are doing. Not only will this training help developing employees to ensure they can see a progressive career path within the leisure sector, it will assist the strategic aims of retaining good employees, and succession planning for future roles to develop and mentor employees from within the organisation.



Below are the objectives and aims for the next three years:

HR Year 1

- Review Employee Handbook
- Update HR Policies & Procedures in line with QMS
- Contracts to be issued for all new starts both contracted and casual worker.
- Issuing main terms of employment
- Produce Gender Pay Gap
- Annual employee satisfaction survey
- Train managers on Employee Development Framework
- Launch Employee Development Framework
- Set annual leave and review length of service
- Ensure employees working regular work patterns are contracted
- Casual holiday pay review in line with new legislation
- Review and implement public holiday format with statutory and floating days
- Review recruitment and selection policies and processes
 - Conduct Organisational Review/ Facility line chart review.

- Recruit new employees into confirmed structure.
- Review Croner system and legal support
- Implement Real Living Wage
- Monitor Employee Retention
- Monitor sickness absence on a weekly basis.
- Review sickness absence reporting lines and trigger points
- Case reviews 4-6 weeks for sickness and absences
- Upload all HR paperwork to Croner
- Management Team Building
- Utilise Staff Mis systems for access to policies and staff communication
- Administer Voluntary Redundancy Process.
- Excellence Awards to recognise employees
- Quarterly WOW Award presentations
- Upskill employees with management training via CMI
- Train relevant employees with First Aid
- Lifeguards/Swim Teachers training opportunities
- Administer annually Canada Life Assurance
- Administer PVGs online
- Assist with seasonal bulk recruitment (Playscheme, IBC and GP)
- Support Operations Team on employee issues
- Ensure compliance to Employee Online E-Learning



- Train managers/employees on policy updates and changes.
- Ensure employee induction process is in place and being utilised
- Set tasks in Croner for absence management.

HR Year 2

- Continue to review Employee Handbook
- Update HR policies and procedures in line with QMS
- Contracts to be issued for all new starters both contracted and casual worker
- Issuing main terms of employment
- Monitor employee retention.
- Monitor sickness absence weekly basis
- Develop staff suggestion scheme
- Wellness Case reviews 4-6 weeks
- New recruitment process based on company values and EDF
- PVG online (Playscheme, IBC and GP recruitment)
- Monitor all employment law/ACAS updates
- CLUK HR group
- Produce Gender Pay Gap Policy

- Annual employee satisfaction survey
- Encourage flexible working where possible or required
- Internal succession planning/upskilling mentoring from SMT
- 2 x EDF Reviews completed May and December

HR Year 3

- Review Employee Handbook
- Update HR policies and procedures in line with QMS
- Contracts to be issued for all new starters both contracted and casual worker.
- Issuing main terms of employment
- Monitor employee retention.
- Monitor sickness absence weekly basis
- Wellness Case reviews 4-6 weeks
- New recruitment process based on company values and EDF
- PVG online Playscheme, IBC and GP recruitment
- Monitor all employment law/ACAS updates
- CLUK HR group
- Produce Gender Pay Gap Policy
- Annual employee satisfaction survey
- Encourage flexible working where possible or required.
- Internal succession planning/Up-skilling mentoring form SMT
- Monitor all employment law/ACAS updates.
- Implement Real Living Wage (If funding allows)
- Set annual leave and review length of service.
- Administer annually Canada Life Assurance
- Administer PVG online.
- Assist with Seasonal bulk recruitment (Playscheme, IBC and GP)
- Support Operations team on employee issues
- 2 x EDF Reviews completed May and December



Marketing

Marketing is a major part of our Organic Growth Strategy over the next three years:

The main areas of strength for Marketing are listed below:

- Refreshed brand approach and messaging.
- Proactive and innovative approach to marketing of products and services.
- Experienced internal marketing team.
- Creative and diverse marketing campaigns.
- Great partnership with our marketing agency.
- Strong branding and sub brands.
- Creative and professional marketing designs.
- Diverse marketing utilising traditional and digital mix.

- Significant marketing budget to drive growth.
- Professional presence on all social media platforms.
- A mix of paid advertising and organic content on social platforms.
- Utilise data profiling across all membership strands.
- Review of Experian demographics corporately and per site
- Utilise persona-based marketing.
- Cloud based digital proofing software.
- Strong link from marketing and branding across IL app and website.
- Creative use of social media platform and charitable marketing activity.
- Clearly defined products and services to develop in the market.

Marketing Opportunities

We believe that by concentrating our marketing to our target audiences and gaining enhanced brand awareness in our community we can continue to grow our position in the marketplace.

- Engage our community with persona-based marketing initiatives.
- Place health and wellbeing of our community as a key priority and message.
- Continue to build and maintain the reputation of our charity.
- Build on programmed activity at the centre.
- Market to new customers, existing customers and reconnect with customers that no longer use us.
- Use insight and data to inform our planning and marketing approach.
- Drive digital marketing
- Drive awareness of the charitable objectives of IL and the wider impact this has on our community.
- Implement new and innovative marketing approaches, being ahead of the game and using new trends to engage with our community.

How will we deliver our marketing over the next three years

IL will continue to work in partnership with Bigwave as part of our extended team to support and work together to deliver planned and targeted marketing across all areas of our business.

Direct Marketing Support

We will continue to plan, execute, analyse, and drive our marketing across all channels for our various brands. This will include a designated resource that works as part of our senior management team, meeting on a weekly basis as well as regular onsite meetings alongside an account manager who will handle our day-to-day requirements.

This will then be supported by a large team externally who will work alongside our team to deliver the marketing based on our agreed plan and objectives. This brings a wealth of knowledge and specialisms to ensure that we can utilise the correct methods based on our goals and requirements with a view of continued growth across our organisation.

Planning and Strategy

Everything we do starts with a plan and review of our strategic objectives. We will work together to create an annual plan that covers all areas of the business, which will be generated as part of our alignment to the overarching business plan. We will then develop bespoke targeted campaigns throughout the year for the various business areas within IL.

These plans will be created based on targeting our key personas that have been developed as part of our ongoing analysis and insights using our member data and Experian demographic reporting. This data and reporting on previous marketing means that we will be continually making informed decisions to help us to create meaningful methods of communication that engages with our communities.

Trends and National Events

We will continue to research national industry events and take part in these wherever possible. We will also look tie in with national days of importance such as Children In Need, Red Nose Day, Macmillan Coffee mornings and other charitable links that we can support. We will also continue to focus on supporting local causes and ensure our facilities are accessible to these groups. We will look to take up PR opportunities to collaborate together to make a difference.

Creative

Creativity will be at the heart of our marketing with fresh designs created and developed across a wide range of marketing methods. This will cover digital and traditional tactics and be designed in line with our updated branding to create a core consistency of message and visual identity in our community.

Branding

Our brand continues to develop, and we will be looking to enhance this further over the next 3 years with the continued implementation of our One Life brand that has been incorporated into our marketing. This change will help to showcase the wider benefits that we bring to our community and help to showcase this. The branding will allow us to maintain a competitive edge and drive a strong, established message that resonates with our audience and become instantly recognisable as Inverclyde Leisure.



Print Design

We believe that print-based and traditional marketing still has a big place in the marketing mix. Clear, effective, and eye-catching print design will help us to stand out and also create a perfect synergy alongside our digital marketing. We will look to plan in targeted print based design linked to our plans, with a specific focus on targeting distributions, direct mail, billboard advertising, and point of sale around our portfolio of centres within Inverclyde. No two pieces of design or campaigns are the same, so we will work to ensure that each piece we create helps to target a specific audience and raise our general brand awareness.

Environmental Design

Our centres are renowned for being flagship facilities within the community and we will continue to ensure that our branding and style is carried through our facilities. This helps provide a seamless transition from the external facing marketing to the internal branding for a unified customer experience. The messages that we present externally and internally will continue to promote brand awareness whilst being designed to have an impact on the customer with strong impactful and inspiring messages and images.

Photography and Video

The implementation of real photography and video will be a vital part of our continued marketing strategy. We have worked very hard to develop our brands and work towards persona-based marketing. Our own community are our biggest asset, so we need to showcase this within our external and internal communications..

This will then help to support retention with testimonials and inspiring stories from our users across all ages. This will then help to drive our "One Life Live It" branding. We will look to undertake regular professional photography and video shoots that we can use on specific targeted campaigns as well as utilising across our general marketing, social media, and website. We will also start to develop more bespoke and live content internally to help with our organic marketing and bespoke centre-based requirements.

Infographics

We have so many messages that we want to share, however we also need to ensure that these are presented in a simple and eye-catching way. Infographics are the perfect way to give an easy-to-understand overview of a topic using an enticing representation of information. This will be useful when creating content that showcases the impact have in the community or some key information that we want people to understand. Visual content is 40 x more likely to be shared on social media and helps to improve our online presence..

attention with cohesive and striking campaign designs. The visual identity of our campaigns will be important as we look to create powerful pieces of visual content that can be used across all marketing platforms. All campaigns start with a creative planning meeting that brings all the key personnel together to discuss ideas and agree the objectives. We will then work on concepts that brings our ideas to life and then execute these and release them into our community.

Collaboration

We will continue to collaborate on all design using our online proofing tool Proofhub. This system allows our teams to streamline the design process and the review and sign-off all marketing materials.

Website

We will re-build and modernise the existing website over the next three-year plan to reflect IL's brand and sub-branding to create brand consistency across IL's digital platforms. This will enable customers to join and book online in a seamless way and also ensure a professional digital journey, whilst helping us to improve our organic search rankings and showcase the breadth of services we offer and also visually promote our real imagery and video. The modernisation of the website will also help to drive online purchases, bookings, and lead generation. Whilst we work to develop the new website we will continue to update and refresh the existing website using our CMS platform.

SEO

We will review and apply SEO support based on professional advice and implement changes where applicable to ensure our content, keywords, and links on the website are relevant and driving the results we need to achieve. The need for this is more relevant now that we have more competition in the market.

Mobile Application

We will look to reskin the existing IL App to better reflect IL's brand and sub-branding to create a joined up and consistent experience for the customer. We will also promote and advocate that our members use the app and promote the benefits of this service.

Landing Pages

All core marketing campaigns will be set up to drive towards either unique landing pages or pages within our existing website. These pages will be used as the second stage to campaigns once the target has seen the first piece of advertising. These pages will then give further information and be used to drive online purchase or data capture for teams to follow up.

Paid Media

Pay Per Click (PPC) advertising has proven to be an integral part of our marketing efforts over the last few years and continues help us to drive results with highly targeted and personalised advertising. We will continue to drive traffic, clicks, engagement and conversions via our suite of attributes at our disposal. As trends evolve, we will adopt and amend our marketing to enhance upon our existing efforts that see us advertise using

Google, META (Facebook and Instagram), Snapchat, YouTube, TikTok, and Spotify. All PPC will be set up and targeted depending on the unique goal and then the chosen channel will be selected to ensure that the message is served to its unique audience. All PPC activity will be set up with live, real time reporting so we can analyse the success of the campaign and adapt where required. The results will also be used to help make informed decisions for subsequent campaigns.

Google Non-Profit Grant

We will continue with our successful Google Non-Profit grant that provides up to \$10,000 dollars per month of free spend. This will be used on areas we would not promote with commercial PPC and to bolster and support our wider marketing and community engagement/charitable aims.

Organic Social

IL will continue to create and curate engaging content with a multichannel strategy that covers all social media bases (Twitter, Facebook, LinkedIn etc.) and set goals to measure content that's on-message, on-trend, and on the right channel for our audiences.

We plan to embrace new social media tools and technologies, such as engaging with audiences through short-form video content on platforms such as TikTok, Instagram Reels, and YouTube Shorts.

Paid Social

Occasionally, we will bolster our organic efforts on social media with sponsored posts to widen the reach of the content. This could be to promote ticketed events, increase the reach of a specific message, target a particular audience, or to grow an audience on a new channel.

Lead Generation/ Conversion Campaigns

Our key commercial campaigns will continue to be a driving force behind our overall marketing delivery. In the past we have tried to wrap our wide range of services into one campaign that covers all areas. Whilst we will still occasionally target everyone with an overarching campaign, we are aiming to start targeted campaigns based on the audience's unique brand and benefits.

The target market for these brands is diverse and we are starting to target these in a bespoke fashion using our membership and

demographic insights. Each campaign will either have a core goal of direct purchase or lead generation as the conversion goal. This will be decided depending on the objectives and goals of the campaign and the demographic profile we are targeting.

The marketing will not be limited to digital marketing and will also include print-based initiatives such as direct mail, which proved to be highly successful in 2022 for our ex-member campaign. Our campaigns will also be focused on the benefits of our membership and the wider impact rather than being purely offer/price focused, especially on our core One Life brand that will continue to develop.

Advertising

Our plans will continue to look at new ideas as well as following up on our previous successes. This will include researching advertising opportunities locally, whilst looking to continue with innovations such as Sky Adsmart, Sky App, Billboards, Papers, and sponsorship opportunities. All these methods will form part of our overall mix. The implementation of more bespoke photo and video will also help us to showcase our identity within our community.

eMarketing and SMS

We will continue to utilise eMarketing and SMS for various marketing communications and campaigns. This will include prospect journeys, member journeys, ex-member campaigns, prospect campaigns, and general client communications. These will be planned in dependant on the audience and used to ensure an extra layer of messaging is applied.

Research and Development

As part of our overarching relationship with Bigwave we will continue to adapt and learn from our data whilst ensuring our marketing efforts have a positive impact both on our community and also the environment.

Data Analytics

We have a wealth of data available to us in our membership and customer database, which we can review regularly. This helps to make informed decisions and create targets based on our current user profiles. The analytics include reviewing penetration levels of specific age ranges and demographics within each unique postcode in the Inverclyde local authority. We can then set up specific targeting initiatives to focus on these key areas and help to promote future growth of these demographics.

Demographic Profiling

We can access Experian demographic data that we used as part of our business planning and marketing strategy. This data is regularly updated on a corporate level and per site. We will then use this data alongside our member/user data to help plan in new marketing initiatives to target specific personas and potential customer bases.

This will include analysing:

- Population breakdown
- Population projection
- Age
- Marital status
- Ethnic make-up
- Social grade make-up
- Basic mosaic profile
- Drive time maps

Sustainability

A new initiative we have recently adopted is linked to our partnership with Bigwave. To ensure our marketing efforts are not compromised from a sustainability perspective we are part of an initiative to help plant trees to help offset a CO2 produced via our print-based marketing.

To date Inverclyde Leisure has planted over 300 trees since the initiative started in June 2022. This will become a key metric that we can use within our marketing but also our wider corporate responsibilities.

Customer Contact Centre

We will utilise customer information and sales platforms through prospecting and AI based software to gather data such as customer emails and phone numbers. This will enable us to reconnect with customers and keep them updated on our latest promotions, products, and service changes. This will be supported by our email and SMS software as well as personal phone contact from the team. Leads will continue to be driven by the marketing campaigns organised with Bigwave, using the various marketing tactics outlined above.



INVERCLYDE LEISURE MARKETING PLANNING PROCESS



Below are the objectives and aims for the next three years

Objectives Year 1

- Creation of an annual promotions calendar both corporately and brand specific.
- Creation and development of the One Life brand and set up of full brand guidelines for both Bigwave and Inverclyde to use ensuring a consistency of branding is achieved.
- Reset and agree our core personas so that we can establish a set list of audiences that we will look to target throughout the year.
- Carry out an updated membership analysis.
- Update summary demographic reports.
- Start to look at process and requirements for a new website.
- Use various methods where appropriate including YouTube, Twitter, Instagram, Facebook, Snapchat, TikTok, Sky, Virgin Media, targeted Royal Mail leaflet distribution, billboards, internal and external point of sale, eMarketing, SMS and landing pages to continue to win back customers and attract new customers.
- Continue to utilise Google commercial advertising.
- Continue to utilise the Google for Nonprofit grant.
- Utilise automated CRM system through email campaigns.
- Design marketing campaigns around identified facilities for growth plan
- Utilise prospecting: Customer Management.
- Continue to source customer experience testimonials.
- Leverage short-form video content to educate customers on each product and service.
- Video content focus on added value. Fitness focus on memberships and what is included with each package.
- Creation of more bespoke photography.
- Review membership journeys utilising video.

- Video content on Showcase Town Halls, Community Centres and Events
- Rebrand of 'IL Fitness Plus+' to 'One Life'.
- Weekly marketing meetings with Bigwave.
- Continue to create engaging organic content across IL's social media channels.
- Develop content calendar and expand from two-weekly to four-weekly views.
- Launch new look IL app with new One Life branding.
- Use Canva Teams to better realign resources for managers to access graphic design templates.
- Staff marketing newsletter emails – What's coming up this month
- Staff newsletter 3 x per year with corporate updates.
- Continue to update digital bank of photography and video content from across the business to share with Marketing partners for wider campaigns.
- Create monthly insights report from social media channels for management via monthly KPI meetings.
- Annual golf season launch.
- Drive more events and performers within the Showcase Town Hall brand.
- Increase Wedding exposure via marketing campaigns and social media channels in partnership with catering contractor.
- Annual marketing road map session.
- Launch new corporate approach to birthday parties.
- Run annual community event programme.
- Target cruise ship market with packages such as golf, Curling etc.
- Investigate corporate approach to Booking Office. (Move Business Development)

Objectives Year 2

- Update the annual promotions calendar both corporately and brand specific.
- Plan and deliver the new website.
- Use various methods where appropriate including YouTube, Twitter, Instagram, Facebook, Snapchat, TikTok, Sky, Virgin Media, targeted Royal Mail leaflet distribution, billboards, internal and external point of sale, email marketing,

SMS and landing pages to continue to win back customers and attract new customers.

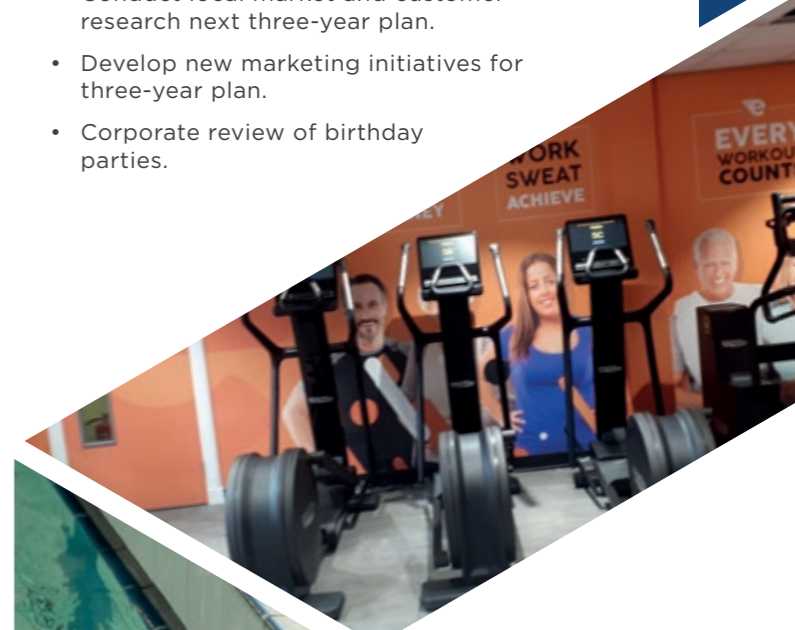
- Continue to create engaging organic content across IL's social media channels.
- Update our personas based on updated membership information and trends.
- Investigate targeting influencers and engage with them to promote the IL brand to their audiences.
- Updated photography.
- Weekly marketing meetings with Bigwave.
- Annual golf season launch.
- Continue to leverage short-form video content to educate customers on each product and service.
- Design marketing campaign around identified facilities for growth plan.
- Video content focus on added value. Children package focus on memberships and what is included with each package (Swim School, Skate School, Climbing Club, Balanceability).
- Video content on community benefits, wellbeing, and holistic benefits of exercise. For example, activity benefits, swimming, sauna/steam, massage.
- Continued focus on Showcase Town Halls, Community Centres and Events Weddings.
- Create a stronger market presence as a charity including advertising and working for the good of the community wining hearts and minds.
- Continue with content schedule and targeted social media plan.
- Create more testimonials using video for website.
- Annual marketing road map session.
- Run annual community event programme.
- Target cruise ship market with packages such as golf, Curling etc.

Objectives Year 3

- Map year three marketing strategy with Bigwave.
- Update the annual promotions calendar both corporately and brand specific.
- Review the new website and make any changes where required.
- Review SEO performance.
- Use various methods where appropriate including YouTube, Twitter, Instagram, Facebook, Snapchat, TikTok, Sky, Virgin Media, targeted Royal Mail leaflet

distribution, billboards, internal and external point of sale, email marketing, SMS and landing pages to continue to win back customers and attract new customers.

- Continue to build the Showcase brand to attract acts to Inverclyde.
- Weekly marketing meetings with marketing agency.
- Update video and photography stocks.
- Design marketing campaign around identified facilities for growth plan.
- Annual marketing road map session.
- Conduct demographic research for next three-year plan.
- Conduct leisure and national trend research next three-year plan.
- Conduct local market and customer research next three-year plan.
- Develop new marketing initiatives for three-year plan.
- Corporate review of birthday parties.



- Annual golf season launch.
- Run annual community event programme.
- Target cruise ship market with packages such as golf, Curling etc.
- Video content on Birthday parties, sports content (Parks & Pitches, Curling, Swimming).
- Winter Olympics themed marketing.
- World Cup Themed marketing.

Information Technology

A modern Information technology (IT) function offers the company the following benefits:

- Enables growth.
- Efficient time management and resource allocation.
- Technology helps improve services for customers.
- Easy and fast communication between employees and customers.
- Reduces cybercrime or online crime.

The majority of the company's Information technology (IT) systems are cloud based including leisure software (Legend), Office 365, Teams, VOIP Phones, EPOS F&B, Croner HR, Redro purchasing, IL mobile app, Techogym App, Club V1 golf and Chris 21 payroll system.

IL continue to focus and invest to ensure all IT systems are up to date and secure. This involves hardware replacement strategy, safe disposal, and cyber security.

The main areas of strength for IT are:

- Leisure software that is simple to use and configure.
- Dashboard reporting.
- Support and relationships with key suppliers.
- Cloud based systems that can be remote accessed.
- Direct debit collections system.
- Public & Employee WiFi.
- Technology focused.

Software (Legend)

Legend by Xplor is IL's main software provider for leisure management software. This includes the following modules:

- Front of house
- Back of house
- Dashboard reporting
- Electronic invoicing
- Bacs Bureau DD services
- App integration

- Online bookings
- Online Ticketing event booking service
- Online joining portal

Website

IL is due to review, develop and design a new website. The aim of this web rebuild is to ensure the website stays up to date and provides a frictionless customer experience, with less clicks for the customer to find the information they require. By implementing the latest technology, the solution will deliver self-service, secure online payments to enhance CMS via marketing visuals, branding and content. Utilising Word Press for the rebuild will enable more updates and small changes to be made internally to continue to enhance the website on an ongoing basis.

IL App

IL's app is hosted via Innovatise's myFitApp which is an open, flexible, hybrid fitness platform used by gyms, leisure centres and health clubs.

The app can be customised with IL's brand and information, helping strengthen the brand, retain members, acquire new members, and deliver digital fitness using the unique power of mobile. This app is user friendly and allows IL to communicate directly with members via push notifications and news updates. The app can be used for bookings, activity programmes and facility opening times and to join online. As it is an open platform this enables IL to have other apps provided by key suppliers and partners embedded within the app as a one stop shop for members.

Objectives Year 1:

- Review Legend agreement.
- Review Online payment system.
- Review new Online booking/Ticketing system.
- Set up shared IT email inbox for internal fault reporting.
- IP phone review.
- Review all fixed fibre lines across company.
- Review of public WIFI.
- Dashboard reporting training.
- Install WIFI Greenock Town Hall.
- Launch updated CRM journey.
- Review annual Cyber security.
- Safe Disposal of all IT hardware.
- Computer hardware upgrade programme.
- New updated IL website.
- Quarterly legend account meetings.
- IT policy review.
- IT/report training for managers.
- Review integrations: TG - Legend.
- Purchase Adobe Creative Cloud for internal marketing.
- Microsoft 365 account review.
- Microsoft windows 11 compliant.
- Digital lines for CHP/Fire/Intruder etc.



Objectives Year 2:

- Annual IP phone review.
- Review all fixed fibre lines across company.
- Review updated CRM journey.
- Review annual Cyber security.
- Safe Disposal of all IT hardware.
- Computer hardware upgrade programme to ensure compliant.
- Quarterly legend account meetings.
- Ongoing IT/report training for managers.
- Review all 3rd party API integrations.
- Digital touch screens at reception.
- Microsoft 365 account review.
- Implement new golf software Club V1 vrs Scottish golf.
- Enhance IL app rebuild and reskin.
- Continue to utilise more functionality from IL app such as member acquisition, member retention.

Objectives Year 3

- Quarterly legend account meetings.
- Ongoing IT / report training for managers.
- Review all 3rd party API integrations.
- Annual IP phone review.
- Review all fixed fibre lines across company.
- Review updated CRM journey.
- Review annual Cyber security.
- Safe Disposal of all IT hardware.
- Computer hardware upgrade programme.
- Microsoft 365 account review.
- Continue to utilise more functionality from IL app such as member acquisition and member retention.

Facilities Management

IL continue to invest in the maintenance of facilities utilising our Facilities Maintenance Manager to coordinate preventive maintenance in conjunction with Managers on site. Managers at each facility will focus on reactive maintenance which is supported by the expertise of our Facilities Maintenance Manager when required.

- Review golf software Club V1 vs. Scottish golf.
- Enhance IL app rebuild and reskin.
- Utilise more functionality from IL app such as member acquisition, member retention.
- Launch the new Technogym app in 3 x budget gyms.
- Online member induction.

The Facilities Maintenance Manager coordinates external contractors in order to ensure IL assets are in a functioning and safe state using fully qualified and professional contractors.

Lifecycle replacement and refurbishment is a split responsibility, with IL replacing maintenance items up to an agreed financial threshold and IC replacing larger items over the threshold. IL discuss these areas as part of a six-weekly review with IC.

The main areas of strength for IL's Facilities Management (FM) are listed below:

- Planned Preventative Maintenance (PPM) schedules in place across the entire leisure estate.
- Budgeting based PPM for statutory items.
- Experienced and knowledgeable Facility Maintenance Manager.
- Online purchasing system.
- Continued Investment from Inverclyde Council.
- Approved contractors list in place.
- Statutory compliance tasks programmed in and budgeted for.
- Certification on our centralised cloud-based one drive.
- Wide Range of Facilities (Golf Gym Swimming Soft Play etc.).
- Excellent relationship with external contractors.
- Quality Management System (QMS) procedures around FM.
- External Health and Safety Audits and Quality Audits.
- Statutory items co-ordinated corporately.
- Procurement of utilities from the National framework.

Maintenance System

IL will aim to continually improve and modernise all maintenance systems.

Energy Management/Reduction

IL will explore potential opportunities to improve our annual consumption on electricity, water, and gas by monitoring, measuring, and reviewing our consumption, disseminating this information throughout the organisation to ensure understanding and buy-in from employees at all levels.

Environmental

IL aim to embed environmental management and awareness into our culture; we will continuously review, improve, and implement new environmental management policies and procedures throughout the organisation.

Facilities Manager

IL's Facilities Maintenance Manager will focus on the efficient and effective delivery of the company's statutory requirements in accordance with planned preventative maintenance schedules. This will encompass multiple disciplines to ensure functionality, comfort, safety, and efficiency of facilities, plant, and environment.

External Contractors

IL will source and engage with the best external contractors to carry out specialist works across the estate. These contractors will be added to our corporate approved contractors lists and will carry out works such as: Ice plant maintenance, pool plant maintenance, microbiological testing, dehumidification maintenance, legionella testing, chiller unit maintenance, lift maintenance, sports equipment maintenance and servicing, gym equipment maintenance and servicing, fixed wiring testing, refuge and waste management collection, grounds maintenance, hygiene provision, air-conditioning maintenance, PAT testing, fire/intruder alarms, CCTV, fire extinguisher maintenance, boiler maintenance.



Below are the objectives and aims for the next three years

Year 1

- Review all QMS procedures relating to FM clearly defining maintenance responsibilities.
- Ensure all relevant employees are trained on all maintenance systems, policies, and processes.
- Review Facility Manager's job role.
- Work closely with IC around facility maintenance/upgrades.
- Look to establish completion dates from contractors at date of appointment and work towards them.
- Continue to review and add more contractors to the corporate approved contractors list.
- Provide training to all employees on energy efficiency and how we can work together to reduce expenditure on items such as Gas, Electric and Water.
- Work with IC on potential utilities transfer.
- Carry out annual maintenance in accordance with Facility Planned Preventative Maintenance Schedules.
- Continue to meet Inverclyde Council every six weeks regarding ongoing and upcoming maintenance items and their investment strategy for items highlighted in building condition and M&E surveys.
- Work closely with electrical contractors in order to obtain completion certificates timeously.
- Provide pool plant training to relevant employees.
- Prepare Gourock Pool for opening and running through to the end of October.
- Review and implement new environmental management policies and procedures at sites, suppliers and appoint an appropriate waste management contractor.
- Continue to budget in line with PPMs.
- Review internal QMS checks - sharing best practice.

Year 2

- Look into the possibility of purchasing and implementing a digital/cloud-based reporting system or software for maintenance items and Planned Preventative Maintenance schedules.

- Ensure all relevant employees are trained on all maintenance systems, policies, and processes.
- Provide training to all responsible persons on timescales for repair as detailed in IL policy.
- Work closely with IC around facility maintenance/upgrades.
- Make buildings more energy efficient (pool covers Led Lights programmed heating timers' insulation etc.)
- Look to establish completion dates from contractors at date of appointment and work towards them.
- Carry out annual maintenance in accordance with Facility Planned Preventative Maintenance Schedules.
- Continue to meet Inverclyde Council six weekly regarding ongoing and upcoming maintenance items and their investment strategy for items highlighted in building condition and M&E surveys.
- Prepare Gourock Pool for opening and running through to the end of October.
- Review service contracts and test the market across the estate.
- Continue to budget in line with PPMs.
- Review internal QMS checks - sharing best practice.

Year 3

- Ensure all relevant employees are trained on all maintenance systems, policies, and processes.
- Work closely with IC around facility maintenance/upgrades.



- Continue to work closely with IC with regards to larger projects around environmental issues with the aim of reaching net zero.
- Explore the potential to have an "apprentice" maintenance role to support Facilities Maintenance Manager and help with succession planning.
- Look to establish completion dates from contractors at date of appointment and work towards them.
- Review process with a view to potentially sending automated replies to contractors acknowledging receipt of invoice and give estimated payment date.
- Carry out annual maintenance in accordance with Facility Planned Preventative Maintenance Schedules.
- Continue to meet Inverclyde Council every six weeks regarding ongoing and upcoming maintenance items and their investment strategy for items highlighted in building condition and M&E surveys.
- Provide pool plant training to relevant employees.
- Prepare Gourock Pool for opening and running through to the end of October.
- Review property asset list.
- Continue to budget in line with PPMs.
- Review internal QMS checks - sharing best practice.

Business Development

Business development is an important part of IL's organisational growth. Business development acts as the thread that ties together all the company's functions and departments, helping the company expand and improve its sales, revenues, product offerings, talent, customer service, and brand awareness. Business development will be a major part of the company's organic growth strategy.

This section will focus on the possible pipeline for growth over the next three year period. This will include considering investment, risks associated, future growth, financial projections, and sustainability.

The company will focus on identifying potential growth opportunities with a particular focus on organic internal growth by integrating the knowledge and skill sets from all departments.

The main Business Development strengths for IL are: -

- Strong understanding of local and national leisure marketplace.
- Innovative.
- Monthly five-year sales and income forecasting.
- Early adopters of industry trends via seminars and sector conferences.
- Key supplier and partner links.
- Project management experience.
- Strong branding and diverse product offering.
- Clear systems and processes.
- Detailed understanding of the facilities and services.

Strategic Aims for Organic Growth

- Invest in a long-term marketing and content creation strategy, developing a creative marketing mix including web, social media platforms and targeted marketing campaigns.
- Experiment with emerging trends and strategies and develop new initiatives to beat established competitors.
- Build relations to enhance programmes, products and services cross selling opportunities and referrals.
- Foster a community and focus on the customer by keeping customers happy and developing customer service.
- Use technology to work smarter.

Site Project Plans

Each facility will work to a site-specific project plan to develop their sites programming and increasing bookings. The site manager will take ownership and responsibility for the plan supported by the senior team.

Digital Strategy

Digital Technology is radically evolving the core identity, offerings, and customer experience for organisations across the leisure industry and beyond.

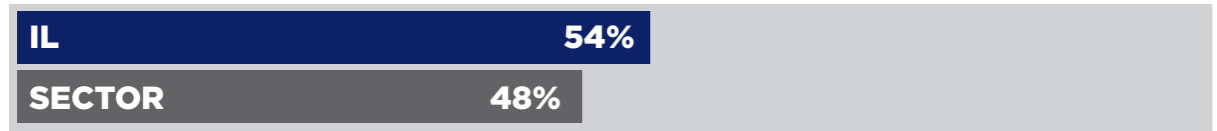
IL have entered an era of digital transformation across core areas of the business. By further developing a Digital Strategy and Roadmap for the coming years, IL aim to meet raised consumer expectations and drive innovation, actionable insights and create value within their product offerings.

According to UK Active's Digital Score, IL are 'Digitally Established' - harnessing digital more than most other operators but there are still opportunities to stand out, deliver more return and lead the way through greater automation and innovation.

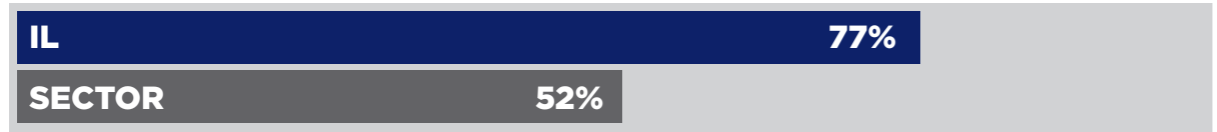


Digital Benchmarking (UK Active)

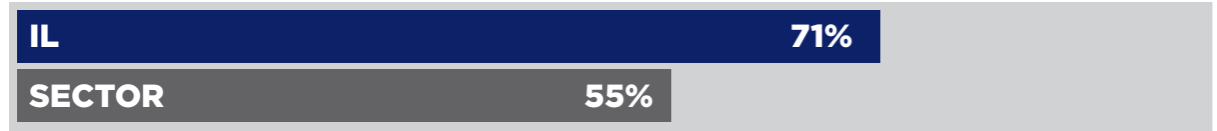
Organisational Model +



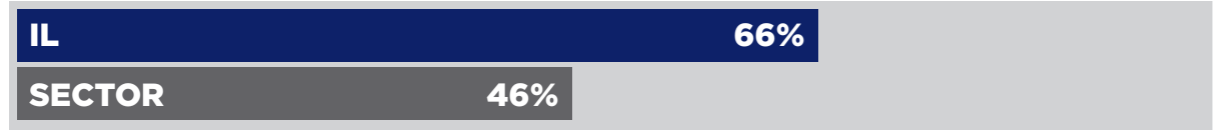
Performance & Impact +



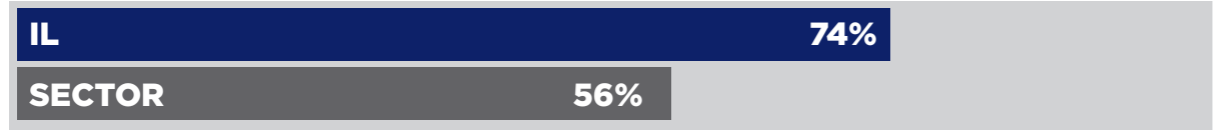
Data & Insights +



Digital Experiences +



Accessibility, Inclusion & Satisfaction +

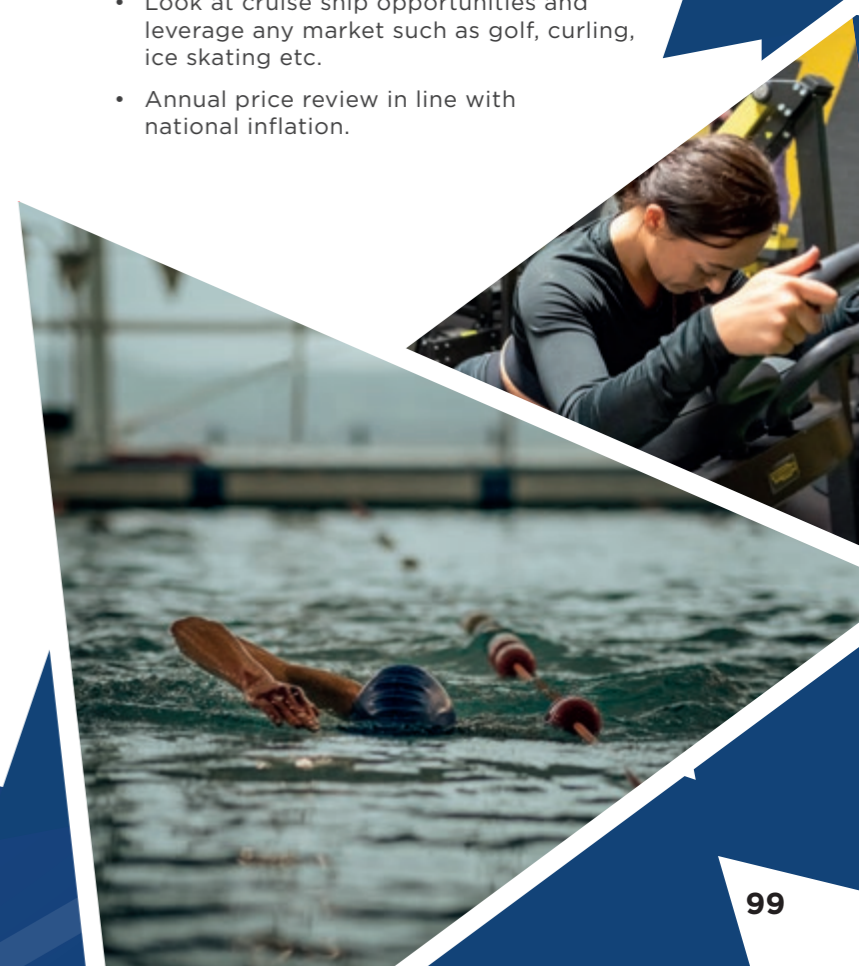


Inverclyde Leisure's Digital Score (UK Active)

Business Development Objectives

Year 1

- Launch new membership branding 'One Life'.
- Review and develop 21/10.
- Bring in resources to drive organic growth.
- Update Sales and Membership policy and process - online, in-person, and phone.
- Implement sales Prospecting system: Customer management.
- Implement AI BOB sales prospecting.
- Review member referral scheme and leverage services.
- Regular KPI performance meetings focussing on all commercial income areas such as Membership, Swim School, Skate School, Climbing Club, Birthday Parties.
- Review and update customer journeys.
- Continue to review customer retention models and benchmark facilities to maximise success.
- Review fitness equipment service contracts for Birkmyre, Gourock and Lady O.
- Review programmes at Birkmyre, Port Glasgow Pool, Port Town Hall, Greenock Town Hall, Gamble Halls, Waterfront studios.
- Review and update the member automated CRM system.
- Investigate Member incentive / rewards.
- Complete UK Active digital benchmark survey.
- Review UK Active digital score vs. National average.
- Develop a Digital Strategy and Roadmap.
- Continue to look at digital options where possible.
- UK Active Digital Score and benchmarking to measure IL's Digital Maturity by auditing our technology, people and skills to evaluate potential improvements.
- Adopt new AI technology in web design and introduction of BOB (Move Technologies).
- Continue to monitor and invest in SEO.
- Continue to create engaging and meaningful content on our social channels.
- Continue to report and act on customer satisfaction measures (NPS).
- Review current service agreements with Technogym.
- Launch new Technogym app at 3 x Fitness For Less sites.
- Virtual facility tours and Technogym Tanita wraps.
- Online digital customer induction by enhancing our digital capabilities and embed the new Technogym app.
- Minimum of 2 x per year train and develop gym staff on MyWellness.
- Investigate alternative virtual trainer options within premium gyms and group fitness studios.
- Review and develop birthday party offering.
- Focus on programming within facilities products and services - site specific.
- Refurbish Birkmyre Fitness Gym.
- Refurbish Gourock Fitness Gym.
- Attend seminars, conferences and events to gather innovative ideas for additional products and services (e.g. paddle tennis, MyZone, virtual golf, virtual reality, wearable technology etc.)
- To work closely with Inverclyde Council and embed the 3 year funding agreement.
- Review site project plans and reintroduced individual plans to reflect the programming and products available to our customers.
- Review business continuity and risk register.
- Look at cruise ship opportunities and leverage any market such as golf, curling, ice skating etc.
- Annual price review in line with national inflation.



Year 2

- Refurbish Boglestone gym.
- Review Strength Shed branding.
- Review programmes at Parks and Pitches, Indoor Bowling, Athletics Track, Boglestone, Waterfront Pool/Ravenscraig.
- Review fitness equipment service contracts at Strength Shed and Boglestone.
- Regular KPI performance meetings focussing on all commercial income areas such as Membership, Swim School, Skate School, Climbing Club, Birthday Parties.
- Minimum of 2 x per year train and develop gym staff on MyWellness.
- Focus on programming within facilities products and services – site specific.
- Launch new Technogym app at premium gyms and Strength Shed.
- Complete ukactive Digital Benchmark Survey.
- Review ukactive digital score vs. National average.
- Review and update the ambition, completeness, and achievability of IL's digital strategy.
- Investigate new access control options across sites to provide a hassle-free check-in experience.

- Develop the digital skills of our people with workshops to enhance digital maturity throughout the workforce.
- Use of portable tablets for staff at sites to enhance customer engagement and improve member experiences.
- Look at using digital touch screens for members.
- Make more IL products and services bookable and payable online.
- Continue to look at digital alternatives where possible.
- Carry out a review of resources required to support digital expansion.
- Continue to work with our key suppliers and develop innovative ideas while negotiating best value.
- To review, retender, and requote contracts through public contract Scotland framework.
- To continue to be early adopters and introduce creative ideas and services.
- Review customer referral scheme and leverage services.
- To review the Health & Wellbeing packages (i.e. hydro massage beds/chairs etc) tackling obesity, cancer rehab etc.
- Look at the potential of rolling massage chairs/beds in to the Fitness For less packages.
- Review funding areas from partners such as NHS etc to see what opportunities arise in the coming years to support health and wellbeing and other products and services.
- To work closely with Inverclyde Council to replace/remodel/refurbish Inverclyde Leisure portfolio.
- Review Group fitness/programming classes within all sites and look at modernisation programme with digital opportunities.
- Continue to identify emerging trends in the Leisure Industry such as Cryotherapy, cold water submersion solutions, and Paddle Tennis.
- Look at cruise ship opportunities and leverage any market such as such as golf, curling, ice skating etc.
- Annual price review in line with national inflation.
- Review business continuity and risk register.



Year 3

- Review Sales and Membership policy and process - online, in-person, and phone.
- Regular KPI performance meetings focussing on all commercial income areas such as Membership, Swim School, Skate School, Climbing Club, Birthday Parties.
- Review fitness equipment service contracts at Waterfront Gym.
- Review programmes at Waterfront Gym, Gourock Pool and Gym, Greenock Sports Centre, Lady Octavia, Waterfront Pool, and community facilities.
- Review and develop birthday party offering.
- Review ukactive digital score vs. National average.
- Review and update IL's digital strategy.
- Explore greater use of virtual and connected experiences.
- Minimum of 2 x per year train and develop gym staff on MyWellness.
- Focus on programming within facilities products and services – site specific.
- Review group fitness/programming classes within all sites and look at modernisation programme, especially digital opportunities.
- Continue to work with our key suppliers and develop innovative ideas negotiating best value.

- Refurbish Lady Octavia.
- Review business continuity and risk register.
- Look at cruise ship opportunities and leverage any market such as such as golf, curling, ice skating etc.
- Annual price review in line with national inflation.

Customer Service

Customer service is integral to IL's business model. The company values ensure we recruit customer focussed individuals to deliver products and services to the local community.

Strong customer service helps determine whether customers return or tell their friends and families how good their experience with us was.

Main areas of Customer Service strengths:

- WOW Awards.
- NPS.
- Local Government Benchmarking.
- Customer Charter.
- Customer Contact Centre.
- Digital Marketing Expertise.
- Social Media Messaging.
- QMS policies for standards and consistency.
- Detailed Customer Research.
- "You Said, We Did" Boards.

NPS

Net Promoter Score is a metric used in customer experience. NPS gives IL the ability to survey customers at any time and day to ask them about their experience. Managers then follow up on the information communicating with customers aiming to improve the overall customer experience.

WOW!

IL work with the WOW! Awards. The WOW! Awards are the world's only independent awards process for great customer service based purely on customer comments. The WOW! Awards work with organisations across the world, helping them to engage with their customers in a positive way.

The aim of the WOW! Awards is to be motivational, inspirational, and to encourage our employees to deliver great customer service at a consistently high standard.



Customer Complaints

We operate a complaints procedure in line with the Scottish Public Services Ombudsman. IL are committed to providing a high standard quality customer service.

We value complaints and use information from them to help us improve our services. If something goes wrong, or customers are dissatisfied with our services, we will encourage them to tell us. Not only will we deal with complaints quickly, but when appropriate we will act to improve our service in the future for all our customers.

Customer Charter

Customer questionnaires and surveys are administered throughout the year to gather feedback on areas of the business to see how we are performing with the aim of delivering our customer charter below:

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 as quickly as we can.

Personal Service

- Our employees will be welcoming, helpful and polite at all times.
- All our facility-based employees will wear full uniform, so that they can be clearly identified.

Professional Service

- We will always endeavour to offer value for money services.
- 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 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.

It's Your Service

- We will regularly consult with our customers about our services, informally and through mechanisms such as meetings, Survey Questionnaires and E-marketing and nominations through the WOW! Awards.

Customer Contact Centre

The Customer Contact Centre enables customers to have a centralised point of contact for all enquiries including memberships, birthday parties, swim and skate school, and general enquiries.

Our contact centre has allowed us to maximise our enquiry pipeline by having enquiries to sites and a central point of contact, ensuring leads are followed up and converted to membership where appropriate.

Digital Platforms

IL provide multiple points of contact through our digital platforms including our website, app and social media channels. This allows us to communicate any updates and reply to comments and messages instantly, which has proven extremely convenient to the customer.

Objectives Year 1

- Continue to operate and develop the Customer Contact Centre.
- To review our direct debit packages and proposition within each package – i.e. membership packages such as swimming, lessons, gym packages.
- Review and update birthday party menu for new products and services for customers.
- Review all customer service policies and procedures via QMS.
- To consider customer loyalty and incentive schemes.
- To develop and improve employee communication to ensure they have knowledge to advise customers.



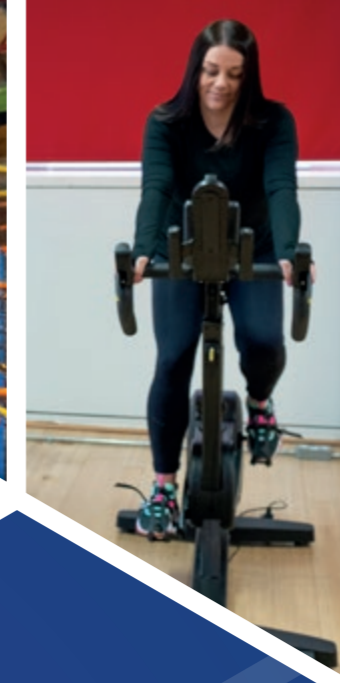
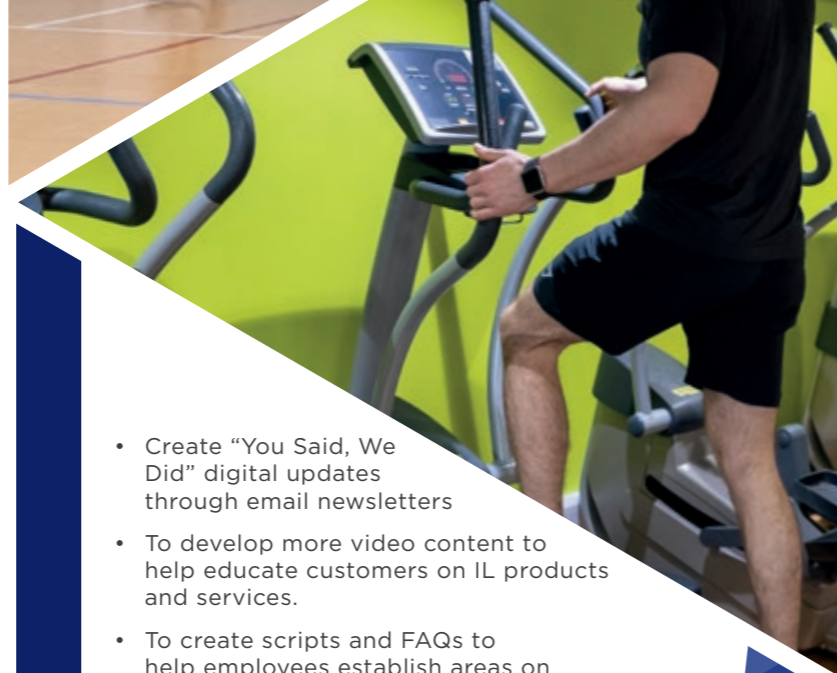
- Continue to improve and review customer contact centre turnaround and call centre opening hours.
- Continue to drive and promote NPS feedback at sites and focus on maintaining strong level of national benchmarking levels.
- Continue to monitor WOW! Customer Service nominations monthly.
- Continue to deliver WOW! Quarterly Certificate Presentations.
- Continue to advance on digital and social media platforms to allow our customer to enquire and for IL to respond effectively in acceptable timescales.
- To digitise enquires and prospecting systems.
- To review our CRM systems such as, Mailchimp, My Wellness Roadmap.
- Continue to review the “You Said, We Did” boards bi-monthly within all IL facilities.
- Create “You Said, We Did” digital updates through email newsletters.
- Continue to work with Inverclyde Council on our formal register of complaints and ensuring timescales being achieved.
- Continue to annually review our customer charter within IL facilities.
- Continue to update the model publication scheme in line with the new strategic plan.
- Continue to monitor and review FOI process for our customers.
- To review and develop our IL website to assist with customer communications (e.g. implement chat bots) and streamline online joining process.
- To review and develop our telephone systems within our facilities.
- To review and ensure all customer service policies and improve communication and training accessible for all IL employees.
- To develop more video content to help educate customers on IL products and services.
- To create scripts and FAQs to help employees establish areas on improvements in campaign and marketing timelines.
- To review and improve customer exit strategy and reason behind cancelling memberships.



- To consider the opportunity of mystery call and visits at some headline sites
- To maintain and improve a high standard of cleanliness within our facilities for our customers.
- To review incoming telephone systems with messages/ring back process/bots etc.
- Continue to update our 'On-hold' and 'Out-of-hours' phone messaging quarterly with the latest marketing initiatives.

Objectives Year 2

- To deliver customer service staff training for all customer facing roles.
- Continue to update our 'On-hold' and 'Out-of-hours' phone messaging quarterly with the latest marketing initiatives.
- To continue developing more video content to help educate customers on IL products and services.
- Continue to monitor WOW! Customer Service nominations monthly.
- Continue to deliver WOW! Quarterly Certificate Presentations.
- Continue to drive and promote NPS feedback at sites and focus on maintaining strong level of national benchmarking levels.
 - Continue to review the IL "You Said, We Did" boards bi-monthly within all IL facilities.



Quality Management & Health and Safety

It is the policy of IL to comply with both the letter and spirit of all relevant legislation and codes of practice. This naturally includes the Health & Safety at Work Act 1974 and other H&S regulations and legislation.

IL will continue to work with all stakeholders within this important business function working with our:

- Client/Partners - through information
- Employees - through involvement and training
- Customers - through information and awareness

Our Health and Safety culture is fully embedded with our Quality Management System and managed through the new Staff Mis Management operating platform.

This will ensure that all staff have access to all relevant policies, operating procedures, and E-learning modules as appropriate.

IL strongly believes that all its employees have a right to work in safe conditions. These conditions are created and maintained by the preparation of, and adherence to, our own health and safety policy - which is reviewed annually.

IL fully appreciate that the responsibility for health and safety is an integral function of management, on a par with responsibilities for all other business operations and we recognise the benefits of a fit and healthy workforce.

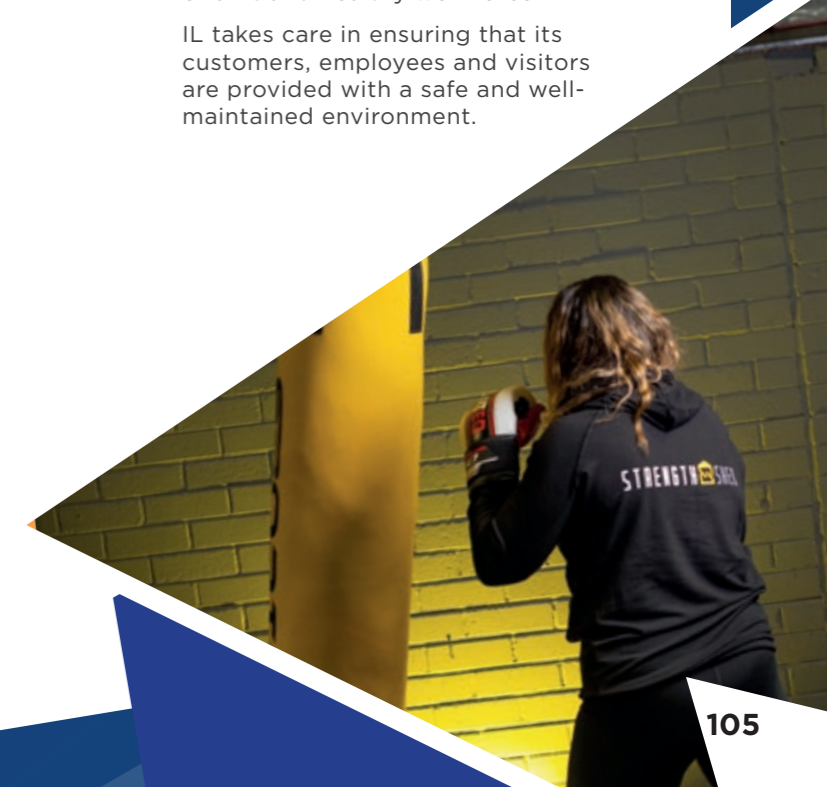
IL takes care in ensuring that its customers, employees and visitors are provided with a safe and well-maintained environment.

- Create "You Said, We Did" digital updates through email newsletters
- To develop more video content to help educate customers on IL products and services.
- To create scripts and FAQs to help employees establish areas on improvements in campaign and marketing timelines.
- To review and improve customer exit strategy and reason behind cancelling memberships.
- Continue to monitor and review FOI process for our customers.

Objectives Year 3

- To review our direct debit packages - i.e. membership packages such as swimming, lessons, gym packages.
- To rebuild website to assist with customer communications (e.g. implement chat bots) and streamline online joining process.
- Review and update birthday party menu for new products and services for customers.
- To review and ensure all customer service policies and improve communication and training accessible for all IL employees.
- To review our CRM systems such as, Mailchimp, My Wellness Roadmap.

- Continue to monitor WOW! Customer Service nominations on a monthly basis.
- Continue to deliver WOW! Quarterly Certificate Presentations
- Continue to update our 'On-hold' and 'Out-of-hours' phone messaging quarterly with the latest marketing initiatives.
- Continue to drive and promote NPS feedback at sites and focus on maintaining strong level of national benchmarking levels.
- To develop more video content to help educate customers on IL products and services.
- To create scripts and FAQs to help employees establish areas on improvements in campaign and marketing timelines.
- To review and improve customer exit strategy and reason behind cancelling memberships.
- Continue to monitor and review FOI process for our customers.





- Involvement from the teams developing plan, do, measure, review procedures.
- QMS audits conducted by external auditors.
- Results included in KPIs and shared with teams.
- Defined process for incidence and accidents.
- Facilities are benchmarked creating internal competition, best practice and the highest performers celebrated at the Excellence Awards.
- Provides continual training for managers.
- Supported and reported to the Board of Directors.
- Health and safety is a standard agenda item at all monthly facility meetings.
- League tabling for facilities, sharing best practice and rewarding high performing teams at Excellence Awards.
- Access for employees to H&S e-learning.
- Defibrators at high usage facilities.
- The promotion of an open attitude to health and safety that encourages employees to approach with any situations that they feel may be detrimental to health and safety within the centre.
- Dedicated employee to coordinate H&S committee and review actions.
- Staff Mis management system.
- Accident and Incident reviews relating to both customers and employees are monitored and reviewed for trends and hot spots.
- Risk assessments are carried out and reviewed.
- Emergency Action Plan is followed, updated and communicated to all employees.

Health & Safety Committee Structures

The Corporate Health & Safety Committee meets quarterly. The purpose of this committee is to drive health and safety, obtaining feedback from sites and then disseminating information back..

The site representative attends site management meetings to cover any H&S issues and give advice to the site team. They are also responsible for any employee's consultation or issues, which may need to be escalated.

Quality Management

The QMS will remain the cornerstone for quality performance and business improvement at IL with the aim of continual improvement through the organisation.

The main areas of strength for the H&S and QMS are:

- Full compliance of all statutory regulations and codes of practice. This requires monitoring and control of compliance within the legal regulations, non-statutory requirements and codes of practice.
- Robust QMS, H&S procedures.
- Staff Mis Management system.
- Quarterly review from leisure specialists and sharing of good practise with teams.
- Advice line out of hours seven days a week.
- Structured and standardised approach and buy in from managers.

The QMS is a set of co-ordinated activities and procedures to direct and control IL enabling the company to continually improve the effectiveness and efficiency of our operations. The QMS is fully integrated into the new Staff Mis operating management system

The QMS enables IL to produce quality products and services.

The benefits of a QMS

A fully documented QMS ensures that two important requirements are met:

1. The customers' requirements: confidence in the ability of the organisation to deliver the desired product and service consistently meeting their needs and expectations.
2. The organisation's requirements: both internally and externally, and at an optimum cost with efficient use of the available resources - materials, people, technology, and information.

These requirements can only be truly met if objective evidence is provided, in the form of information and data, to support the system activities, from the ultimate supplier to the ultimate customer. QMS enables an organisation to achieve the goals and objectives set out in its policy and strategy.

It provides consistency and satisfaction in terms of methods, materials, equipment, etc., and interacts with all activities of the organisation, beginning with the identification of customer requirements and ending with their satisfaction, at every transaction interface.

Health and Safety and Quality Management

Year 1 Objectives

- Ensure the STITCH platform is used to report all accidents, incidents and near misses and used for completion, monitoring, and review of risk assessments.
- Ensure that all risk assessments are reviewed annually where appropriate.
- Ensure compliance with all staff completing all relevant Health and Safety E-learning.
- Annual Health and Safety audits carried out by external consultants with a corporate target of 75% achieved.
- Six-monthly Health and Safety progress audits carried out by external consultants.
- Hold quarterly corporate Health and Safety meetings to monitor and review progress.
- Utilise the Staff Mis system for all building checks and maintenance reporting and monitoring.

- Fully integrate all Quality and Health and Safety policies, procedures, and supporting documents into the Staff Mis operating platform.
- Ensure all staff undertake role appropriate training such as First Aid, COSH, IOSH, Pool Plant through a blended system of e-learning and course attendance.
- Use Staff Mis as the main communications tool for all employees.
- Have one staff Health and Safety and Quality champion at each site.
- Achieve agreed corporate KPI targets in relation to Health and Safety and Quality Management.
- Establish staff health and safety and quality champions/mentors at all sites.
- Regular quality audits undertaken by external consultants with a corporate target of 75% achieved.
- Aim to reduce the occurrence of accidents, incidents, and near misses.
- Embed the newly established IL environmental policies into our operating procedures.
- Run annual IL recognition awards to celebrate achievement regarding Health and Safety, and Quality management.

Year 2

- Ensure the STITCH platform is used to report all accidents, incidents and near misses and used for completion, monitoring, and review of risk assessments.
- Ensure that all risk assessments are reviewed annually where appropriate.
- Ensure compliance with all staff completing all relevant Health and Safety E-learning.
- Annual Health and Safety audits carried out by external consultants with a corporate target of 75% achieved.





- Six-monthly Health and Safety progress audits carried out by external consultants.
- Hold quarterly corporate Health and Safety meetings to monitor and review progress.
- Utilise the Staff Mis system for all building checks and maintenance reporting and monitoring.
- Fully integrate all Quality and Health and Safety policies, procedures, and supporting documents into the Staff Mis operating platform.

- Ensure all staff undertake role appropriate training such as First Aid, COSH, IOSH, Pool Plant through a blended system of e-learning and course attendance.
- Use Staff Mis as the main communications tool for all employees.
- Have one staff Health and Safety and Quality champion at each site.
- Achieve agreed corporate KPI targets in relation to Health and Safety and Quality Management.
- Establish staff health and safety and quality champions/mentors at all sites
- Regular quality audits undertaken by external consultants with a corporate target of 75% achieved.
- Aim to reduce the occurrence of accidents incidents and near misses.
- Embed the newly established IL environmental policies into our operating procedures.
- Run annual IL recognition awards to celebrate achievement regarding health and safety and quality management.

Year 3

- Ensure the STITCH platform is used to report all accidents, incidents, and near misses and used for completion, monitoring and review of risk assessments.
- Ensure that all risk assessments are reviewed annually where appropriate.
- Ensure compliance with all staff completing all relevant Health and Safety E-learning.
- Annual Health and safety audits carried out by external consultants with a corporate target of 75% achieved.
- Six-monthly Health and Safety progress audits carried out by external Audits.
- Hold quarterly corporate Health and Safety meetings to monitor and review progress.
- Utilise the Staff Mis system for all building checks and maintenance reporting and monitoring.

- Fully integrate all Quality and Health and Safety policies, procedures, and supporting documents into the Staff Mis operating platform.
- Ensure all staff undertake role appropriate training such as First Aid, COSH, IOSH, Pool plant through a blended system of e-learning and course attendance.
- Use Staff Mis as the main communications tool for all employees.
- Have one staff Health and Safety and Quality champion at each site.
- Achieve agreed corporate KPI targets in relation Health and Safety and Quality Management.
- Establish staff health and safety and quality champions/mentors at all sites.
- Regular quality audits undertaken by external consultants with a corporate target of 75% achieved.
- Aim to reduce the occurrence of accidents incidents and near misses.
- Embed the newly established IL environmental policies into our operating procedures.
- Run annual IL recognition awards to celebrate achievement regarding Health and Safety and Quality management.



7.0 OPERATIONS

The IL Operations Team aim to deliver the very best operational delivery, customer experience, and new initiatives to improve facilities.

Over the next three years, the team will be aiming to grow the business organically by using our own resources, capabilities, expertise, marketing, content, and relationships.

One of the operational focuses of this business plan will be a restructure; putting more emphasis on centres by creating a select team of managers who will drive organic growth and deliver objectives.

This will give managers greater accountability and responsibility for developing facilities and initiatives.

Health and Wellbeing

The Live Active referral scheme is a joint partnership between Inverclyde Leisure and NHS Greater Glasgow & Clyde. The team operate throughout the portfolio and provide ongoing support to improve the health of the residents of Inverclyde, including those who are most vulnerable.

The programme will continue to help as many people increase their level of physical activity, improve weight management, and equip participants with core skills to lead to a more active life.

This will be achieved by:

- Increasing physical activity levels by assisting participants to become more active and supporting them to gain the knowledge, tools and confidence to lead a physically active life.
- Supporting participants to address weight management behaviours via physical activity and healthy eating.
- Improving overall health by supporting participants to address other health behaviours such as smoking, healthy eating and alcohol.

Clients are mainly referred by their GP, practice nurse, or other allied health professionals.

Physical inactivity is one of the leading causes of premature death in Scotland. Evidence shows that even small increases in activity can help to prevent and treat chronic diseases and improve quality of life.

The nation's health, obesity, diabetes, coronary heart disease, and health inequalities are a major concern for the Scottish Government. Research reveals that 9% of deaths in Scotland are simply due to a lack of physical activity and this physical inactivity costs Scotland £300 million each year.

Physical inactivity results in around 2,500 premature deaths in Scotland each year (7 a day), costs the NHS around £91 million annually, and is the second biggest cause of mortality (joint with smoking, behind high blood pressure). Being physically active can help prevent and treat more than 20 chronic diseases.

Furthermore, it is estimated that getting Scotland active would increase life expectancy by more than a year given our current inactivity levels. As in most parts of the world, technology, urbanisation, increasingly sedentary work environments and lifestyles, alongside ever-increasing car use, has meant opportunities for physical activity in our daily lives have declined in Scotland.

IL, alongside other trusts in Scotland through the Community Leisure UK network, is committed to strengthening partnerships with the National and local Government, NHS Greater Glasgow and Clyde, Inverclyde Health and Social Care Partnership, and the third sector. Working together will help to establish a more effective provision that offers more benefits to the Inverclyde community.

The range of activities available through IL enables us to contribute to health and wellbeing outcomes identified in the local Health and Social Care Partnership Local Outcome Improvement Plan. We are also delivering on outcomes identified in the Scottish Government Active Scotland Framework and Inverclyde Council Active Living Strategy, namely:

- We encourage and enable the inactive to be more active
- We encourage and enable the active to stay active throughout life
- We support wellbeing and resilience in communities through physical activity and sport
- We develop physical confidence and competence from the earliest age
- We improve opportunities to participate progress and achieve in sport

In partnership with NHS Greater Glasgow and Clyde, we continue to manage the Live Active Exercise on Referral programme, engaging with people who are not currently physically active, but wish to start this with help, advice, and support.

Clients referred by their GP or other Health Professional participate in the scheme for a 12-month period, during which time they receive advice, support, and encouragement from a dedicated Live Active advisor.

The advisor helps the participant improve and increase their physical activity, and if appropriate, will signpost clients to other local services such as weight management, smoking cessation, and mental health services. Clients have an opportunity to meet other people, experience new activities, and enjoy access to IL facilities at discounted pay-as-you-go and membership prices during this period.

The Community Physical Activity Programme offers a wide range of classes. This project is part funded by NHS Greater Glasgow and Clyde and allows the development of community-based physical activity in a range of venues across Inverclyde.

These activities target clients engaging with the Live Active Programme and also include more specialised Vitality classes that are suitable for those in recovery from conditions such as coronary heart disease and stroke, plus those living with chronic obstructive pulmonary disease. Falls prevention classes, which are aimed at frail older people who suffered or are at risk of a fall, are also offered.



Live Active

Established initially as a GP Referral Scheme, Live Active aims to increase and promote physical activity for people who are currently inactive and provide them with the skills and confidence to lead an independent active lifestyle. The project aims to improve the health of those who need it most by offering health consultations to individuals referred by participating GP practices and other health professionals.

Following an initial consultation with a Live Active Advisor, clients are offered a range of services which aim to reduce lifestyle related risk factors and help maintain quality of life.

Clients are supported throughout their time on the programme by our dedicated Live Active Advisors.

Vitality

This is a programme of highly-specialised exercise classes which supports participants to exercise at a level suitable to their abilities. Classes are designed to help build and maintain strength, co-ordination, endurance, and flexibility.

IL will continue to work closely with Inverclyde Physiotherapy Community Rehabilitation Services to ensure that patients in recovery from coronary heart disease, chronic obstructive pulmonary disease, and falls prevention services can access these classes.

Inverclyde Leisure's main areas of strength delivering health and wellbeing are listed below:

- Qualified skilled knowledgeable employees
- Excellent local health support and specialised rehabilitation programmes
- Effective partnership working with stakeholders: NHS, Macmillan, community groups, IC etc
- Membership approach to health schemes
- Wide programme of activities
- Established network of GP practices
- Helps deliver on the council inclusion agenda
- Robust measuring and reporting processes and referral systems
- Good referral programme from partners
- Supported gym sessions for customers wanting to be active
- One-to-one appointment for customers
- Volunteering sessions to help support a healthy Inverclyde

Below are the objectives and aims for the next three years

Year 1

- Recruit Motivator/Buddies to promote and champion the service.
- With the NHS review, measures of success less based on numbers e.g. referrals, baselines attending specific appointments 6-12 months.
- Introduce a robust system to measure qualitative outcomes in partnership with NHS.
- Develop marketing plan with internal marketing team to raise awareness of programmes including Vitality and Live Active
- Ensure regular engagement with all referrers including practice visits, department visits, and regular reporting.
- Ensure that Live Active advisors participate in appropriate CPD training.
- Promote and drive Live Active memberships to all those entering the Live Active programme.

Year 2

- Increase class programme such as Vitality gym based classes on offer each year.
- With the NHS review, measures of success less based on numbers e.g. referrals, baselines attending specific appointments 6-12 months.
- Develop marketing plan with IL Social Media Executive to raise awareness of programmes including Vitality and Live Active.
- Ensure regular engagement with all referrers including practice visits, department visits, and regular reporting.
- Investigate other possible sources of funding.
- Promote and drive Live Active memberships to all those entering the Live Active programme.

Year 3

- With the NHS review, measures of success less based on numbers e.g. referrals, baselines attending specific appointments 6-12 months.
- Develop Marketing plan with IL Social Media Executive to raise awareness of programmes including Vitality and Live Active.
- Ensure regular engagement with all referrers including practice visits, department visits, and regular reporting.
- Increase number of referrals and numbers attending 6 and 12-month appointments from previous year.
- Ensure that Live Active advisors participate in appropriate CPD training.
- Promote and drive Live Active memberships to all those entering the Live Active programme.
- Continue to signpost clients to other local health and wellbeing services.
- Review Live Active pay-as-you-go prices for those not able to commit to a membership.
- Ensure reporting schedule agreed with NHS is adhered too.

Town Halls & Community Facilities

IL manages the public halls and community facilities throughout Inverclyde.

The Town Halls continue to provide an important service to the local community. The facilities provide the base from which customers can enjoy shows, wedding services, attend events, and enjoy functions and family life events.

IL Showcase, our events brand, continues to grow. We are now promoting our own shows alongside the larger promoters who require facilities for tours. We have been working with local community drama groups to facilitate shows in the town halls.

Community centres remain the focal point of their respective community and give the opportunity for community groups to book great value for money facilities.

There will be exciting possibilities when the new community hub at the redeveloped King George VI facility opens in 2023. This will be a direct replacement for the Clune Park Community Hub.

IL's partnership arrangement with Kilmacolm New Community Centre (KNCC) has benefitted from a three-year agreement which helped with continuity and stability for customers and both organisations. In the next three-year period, IL will be reviewing the agreement with KNCC.

The Booking Office is a great centralised resource for IL and enables us to offer a one stop shop for bookings. IL offer a comprehensive service to customers which leads them from the initial booking stage, whether in person or online, through to payment and confirmation.

Catering Franchise

Inverclyde Catering & Events Ltd (ICE) provide IL's catering and bar services within the Public Halls. This service is due for a review in 2023 and we will test the market.

Showcase

Throughout the course of this strategic plan, we will continue to work with our marketing agency to develop marketing campaigns and advertising strategies to promote provision for weddings and special occasions.

Main Strengths

- Good delivery team experienced in function, events and general bookings
- Good catering contractor
- Good range of different size facilities seating up to 1,200
- Good customer focused culture
- Added extras that can be added or sourced for bookings
- Showcase brand
- Established in the marketplace
- Good transport links to facilities
- Quality of venues
- Well trained employees
- Flexible opening hours
- Good investment from IC
- Loyal customer base

Inverclyde Leisure Managed Facilities:

- Kilmacolm New Community Centre (KNCC)
- Crawfurdsburn Community Centre
- Greenock Town Hall
- Port Glasgow Town Hall
- Gamble Halls

Community Hubs:

- Auchmountain Community Resource Centre
- Clune Park Resource Centre
- Grieve Road Community Centre

Voluntary Managed Facilities

(Committee Managed):

- Wemyss Bay Community Centre
- Upper Larkfield Community Hall
- Strone Maukinhill Community Hall
- Meadowlark Community Hall



Below are the objectives and aims for the next three years

Year 1

- Centralise IL employees to Greenock Town Hall.
- To look at communication processes to help with disseminating customer information.
- Complete new uniforms order in line with new structure.
- Continue to work closely with IC to administer School Bookings.
- To review bar and catering provision within Town Halls.
- Work with stakeholders to continually review waiver process.
- Continue to work with agents and promoters to bring acts to Inverclyde.
- To look at staff training to assist and develop employees in the Town Halls.
- Continue to work with local community drama and arts groups within Public Halls.
- Develop an events calendar/ plan for events and functions to look at seasonal information.
- Continue to support Inverclyde Council and civil contingencies.
- Continue strong working partnership with Inverclyde Council and Greater Glasgow and Clyde Health Board to support programmes.
- Work with Inverclyde Council on events such as School concerts, Duke of Edinburgh Awards, and Civic Receptions.

- Continue to promote our services and products on our social media platforms.
- Work with the booking office to review booking process at the Town Halls.
- Work with IC to transfer Clune Park to King George VI facility.
- To work on renewed contract for KNCC.
- Work with IC on summer of fun/playschemes opportunities.

Year 2

- To review the booking systems to ensure the model fits our ability to book online.
- Marketing exposure to promote vacant spaces.
- Continue to work closely with IC to administer School Bookings.
- Work with stakeholders to continually review waiver process.
- Investment in equipment required to put on more shows and music acts at the Town Halls.
- Continue to work with agents and promoters to bring acts to Inverclyde.

- Continue to work with local community drama and arts groups within Public Halls
- Develop an events calendar/ plan for events and functions to look at seasonal information
- Continue to support Inverclyde Council and civil contingencies
- Work with IC on summer of fun/playschemes opportunities
- Continue strong working partnership with Inverclyde Council and Greater Glasgow and Clyde Health Board to support programmes.

- Work with Inverclyde Council on events such as School concerts, Duke of Edinburgh Awards, and Civic Receptions.
- Continue to promote our services and products on our social media platforms.
- Work with IC and look to promote more activities in our smaller community sites (i.e. Auchmountain Halls, Grieve Road, etc.)
- Continue to review and develop process in Auchmountain, Grieve Road and KNCC.

Year 3

- Continue work closely with IC to administer School Bookings.
- Continue to work with agents and promoters to bring acts to Inverclyde.
- Revisit IL Showcase branding to help develop more acts and events.
- Continue to work with local community drama and arts groups within Public Halls.
- Develop an events calendar/ plan for events and functions to look at seasonal information.

- Continue to support Inverclyde Council and civil contingencies.
- Continue strong working partnership with Inverclyde Council and Greater Glasgow and Clyde Health Board to support programmes.
- Work with Inverclyde Council on events such as School concerts, Duke of Edinburgh Awards, and Civic Receptions.
- Work with IC to facilitate General Elections in Greenock Town Halls.
- Continue to promote our services and products on our social media platforms.

- Work with IC on summer of fun/playschemes opportunities.
- To look at future community funding opportunities.
- More targeted approach for down time and off-peak use.
- Continue to work with Inverclyde Council on the Town Hall and community waivers scheme.





Parks, Pitches, Ravenscraig Stadium and Bookings Office

Parks and pitches are used by many of our customers for sporting activity, with football being the main sport played. However, we also accommodate athletics, cricket, archery, and community events across the sites.

Ravenscraig Stadium has been a bedrock for athletics organisations in Inverclyde and has a grass pitch used by the local Junior Football team and, more recently, the local American Football Team. The track was extensively refurbished in 2022 and the site has recently attained UK Athletics Track Mark status and over the next 3 years IL will work with local clubs to encourage and support the use of the stadium.

IL works alongside Inverclyde Council grants team to support sports clubs and teams, providing financial and statistical information. Strong relationships have been forged with local clubs and organisations who book through our Booking Office.

Facilities include:

- **Battery Park** 1 x 3G Pitch
- **Battery Park** 3 x Grass Pitches, 1 x Grass Rugby Pitch
- **Birkmyre Park** 2 x Grass Rugby Pitches
- **Broomhill Park** 1 x 3G Pitch
- **Gourock Park** 1 x 3G Pitch, 2 x Grass
- **Lady Octavia Park** 1 x 3G Pitch, 2 x 2G 5-a-side Pitches
- **Parklea Playing Fields** 2 x 3G Pitches, 8 Grass Pitches

Ravenscraig Stadium

- All-Weather Athletics Track, 1 x Grass Pitch (seating capacity of 499)
- All pitches within IC's School Estate

Inverclyde Leisure's main areas of strength operating the facilities are:

- Good changing facilities for customers
- Modern athletic facility
- Good relationship with clubs
- Knowledgeable and experienced employees
- Pitches are well maintained
- Booking Office team well established and experienced
- Good customer care
- Good invoicing and debt recovery systems
- Only provider in the area
- Good location of Booking Office
- Good relationship with IC, Schools, and FES
- Knowledge of grant scheme from Council to clubs
- Flexible to booking changes

Below are the objectives and aims for the next three years

Year 1

- First aid training and Defib training for all pitches staff.
- Introduce regular individual touch points and meetings with clubs to maintain communication.
- Review availability within parks and pitches (i.e. what pitches need to be promoted).
- To look at the potential of installing fixed goals at Rankin Park.
- Review the grass parks with Inverclyde Council (playing season and maintenance/repairs).

Year 2

- Regular individual touch points and meetings with clubs to maintain communication.
- Look at off-peak usage to programme other activities (walking football).
- Work with governing bodies to utilise stadium facilities.
- Review availability within parks and pitches (i.e. what pitches need to be promoted).
- Review annual leave on Croner with pitches staff.

Year 3

- Regular individual touch points and meetings with clubs to maintain communication.
- Revisit pricing structure for late night booking to maximise lets (i.e. past 8/10pm) and commercial bookings.
- Review availability within parks and pitches (i.e. what pitches need to be promoted).
- Work with IC to review possibility of LED floodlighting replacement at Battery Park.
- Review the grass parks with Inverclyde Council (playing season and maintenance/repairs).



Waterfront Leisure Complex

The Waterfront Leisure Complex is our largest centre and boasts a state-of-the-art 300 station fitness gym, over 100 group fitness classes per week, health suite, leisure pool with tyre ride, body flume, lazy river, kids pool and wave machine, 6-lane, 25m main pool, ice rink, and a cafe that's proud to serve Costa Coffee.

Situated on the banks of the River Clyde, this facility provides some truly stunning and unparalleled vistas.

The Waterfront gym is kitted out with the latest Technogym equipment, which is one of the leading producers of fitness and wellness equipment in the world. Our aerobic machines can be integrated with the Wellness App so that members can record, track, and monitor their progress.

The staff at the Waterfront gym offer experience, advice, and motivation to customers, with personal trainers on-hand to guide people towards their goals.

After a gym, group fitness, swimming, or skating session, customers are able to relax in our Refresh sauna and steam room, which can help unwind, improve circulation, and ease aching muscles. We also have massage beds as an added benefit.

The Waterfront Pool also provides opportunities for leisure and fitness. Whether customers just want a relaxing float around the lazy river, zoom down the flumes, or set a personal best, we have something to keep the whole family entertained.

As well as beautiful surroundings, the facility benefits from having excellent transport links as it is situated just off the main road and is a five-minute walk from Greenock Central Station.

Skate School Development

IL continues to focus on the effective marketing and promotion of our Skate School programme whilst continuing to deliver the highest possible level of service to our customers. A key aim is to enhance and develop the skating pathway, potentially adding pre-school lessons. The pinnacle of being part of the skate school will be working towards the chance to perform at the very popular skating shows held at the end of each calendar year.

Curling Development

Providing activities suitable for participants of all ages remains an important objective. We will work with our partners to ensure a clear pathway is in place and offer a comprehensive programme including: try curling, beginners club, corporate packages, disability sessions, and drop-in sessions.

Our range of curling activities allows people of all backgrounds to participate. We will explore options to offer more initiatives for those who may believe curling to be out of reach, for example open days for children, young adults, and the elderly.

Swim School Development

IL will continue to focus on delivering the message that learning to swim is a key life skill for any child. We truly believe that swimming lessons teach children independence, allows them to get active while enjoying themselves, gives them the ability to get out of potentially life-threatening situations, and enables them to enjoy trips to the seaside and beach holidays to the full. We will continue to recruit, train and upskill all our swimming teachers to the new Scottish Swimming - Swimming Teachers Qualification (STQ) standard.

Swim Development

IL will focus on growing participation in swimming for all ages by increasing awareness of the many benefits of swimming. Being active not only as a positive impact on physical health, but mental health as well, with benefits such as improving mood, increasing self-esteem, lowering the risk of depression, slowing dementia and cognitive decline, improving sleep, and reducing stress.

Local Aquatics Clubs

IL will continue to work with local aquatic clubs to improve disability access to participate in aquatic disciplines. We have seen a positive response to the work we have undertaken to introduce more people to swimming, so we will continue to act as a feeder to these clubs to grow numbers as well as the overall lifetime of a swimmer.

Leisure Pool

IL will continue to explore options for improvements within the leisure pool to enhance the visitor experience. We will also review the programming to ensure we are catering for demand. We will continue to drive birthday parties and look at ways of targeting markets such as pre-school age children.

Refresh Health Suite

IL will continue to ensure our sauna and steam room are fully operational whilst focussing on and increasing awareness of the many health benefits which include post workout relaxation, relieves joints and muscular tension, removes toxins, reduces stress, clears the skin of impurities, promotes healthy blood flow, and aids weight loss.

Fitness Gym

The Waterfront Fitness Gym is our largest gym falling under our Fitness Plus+ model soon to be rebranded to 'One Life'. This membership gives unlimited customer access to all pools, gyms, and classes that IL offer.

IL will continue to enhance our customers' quality of life through our fitness philosophy, facilities, programmes, and products, as well as instilling the value of health, fitness, and wellbeing. This will be achieved by focusing on our proposition and continuing to highlight the features, advantages, and benefits (FABs) of using our gym.

Express Ladies Fitness

IL will continue to build our Express Fitness brand by promoting the many health benefits associated with using the state-of-the-art equipment. Express Fitness provides a personalised, interactive, and motivating workout for all of our members.

Group Fitness

IL will assess ways to improve our group fitness classes. We recently launched gym-based group training, skill zone cardio and resistance classes and believe these are areas that could be expanded, as well as enhancing our existing 'studio' provision using technology.

Customer Journey

IL will continue to review our customer journey and aim to create an experience which is as seamless as possible to make the buying and or sign-up experience as efficient as it can be. We will identify where 'friction' exists in the customer journey, and remove as much of this as we can.

Accessibility is also a focus, in particular the swimming pool. One idea for improvement is a 'changing places' facility, designed so that they are completely accessible and provide sufficient space and equipment for people who are not able to use the toilet, shower or changing rooms independently.

Café

IL will carry out a full review of the Costa Coffee Proud to Serve café provision within the Waterfront which will include the menu, the staffing model, the equipment, the seating area, and our suppliers to ensure we are operating as effectively and efficiently as possible, whilst creating a relaxing environment that customers will want to visit with friends, family and colleagues.

We will also continue to direct children's birthday parties, ice rink events, and curling events to the centre making use of the ice rink enclosure which will allow us to better cater for user groups.

Inverclyde Leisure's main areas of strength operating the facilities are:

- Large gym with the latest range of multi-functional range of equipment and the best technology on the market
- Unique state of the art Skillbike studio
- Central location which is near transport links
- Fantastic well-established swim and skate schools.
- 21/10 membership which allows younger users to start their fitness journey
- Successful events within the Ice rink (i.e. ice discos, ice shows)
- Great partnership working with Inverclyde Council to upgrade facilities.
- Great partnership working with local clubs and groups.
- Great choice of group fitness classes, both in our studios and on the gym floor.
- Great staff with a high level of experience, expertise and industry knowledge.
- Strong, well branded 'Proud to serve' Costa Café.



Year 2

Below are the objectives and aims for the next three years

Year 1

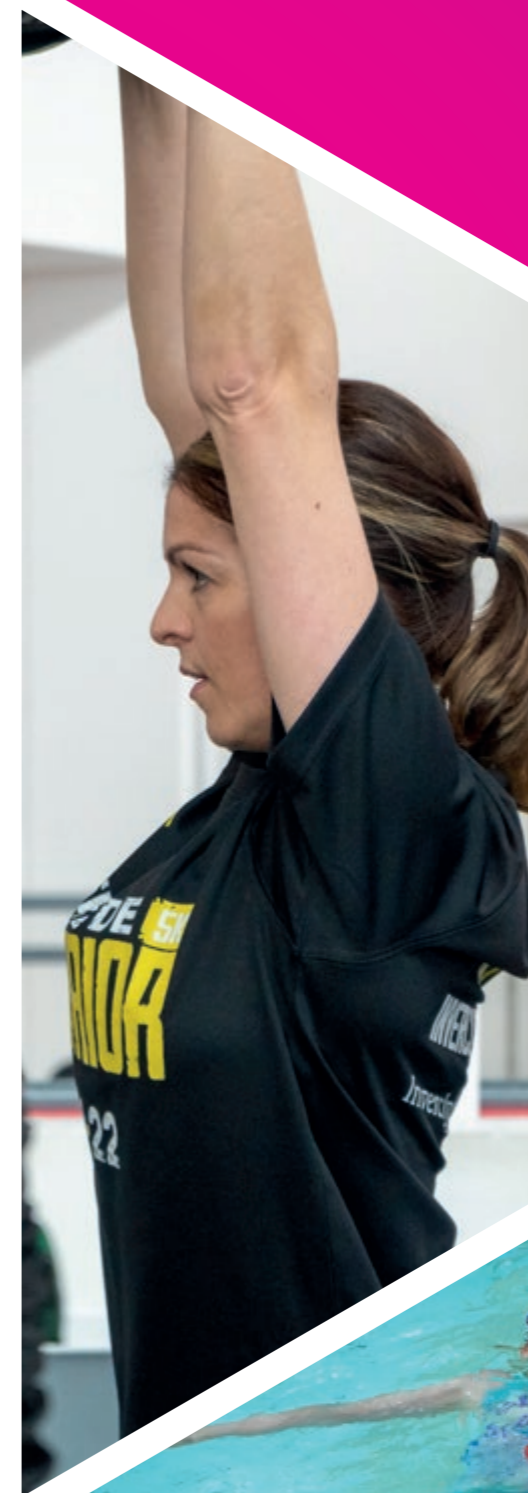
- Continue to identify and develop employees with training in areas such as: CMI, Pool Plant Operator, NPLQ Trainer Assessor, Food Hygiene, Ice Preparation.
- Launch Additional Support needs (ASN) sessions within the leisure pool, such as sensory sessions.
- Look at the possibility of running social events for members to help build a community.
- Continue to grow Swim School in the line with our 1-5-year membership projections.
- Continue to grow Skate School in the line with our 1-5-year membership projections.
- Continue to grow the fitness gym in the line with our 1-5-year membership projections.
- Continue to grow Express brand in the line with our 1-5-year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5-year membership projections.
- Review café menu to ensure it suits our customer base.
- Review of swimming lessons programme and layout - class sizes etc.
- Utilise the ice enclosure for parties/curling events etc. Review ice making/maintenance equipment including ice edger/ice boss water system.
- Look at the ice skate stock to ensure we have enough of each size to cater for demand.
- Continue to update and work from the planned preventative maintenance schedules.
- Review café equipment to ensure it's fit for purpose.
- Review equipment and storage for swimming pool equipment.
- Ensure we are managing the ice and ice environment especially the transition periods from Sunday into Monday.
- Reach out and tap into Ocean Terminal market with packages to entice tourists into our facilities.
- Look at employee suggestion/idea scheme for Waterfront.
- Promote ice rink during winter, especially Christmas, exploring ideas such as Christmas market and seasonal promotions/decorations etc.
- Enhance the gym-based group training programme.
- Consider replacing the leisure pool grating.
- Ensure all staff have an adequate uniforms and name badges.
- Leverage Fitness Plus membership focussing on the proposition, USP, and FABs.
- Look to potentially rebrand the Fitness Plus brand to better reflect what the offer is, Lifestyle members for example.
- Continue to grow the programme with the likes of ice shows, come and try sessions, pool parties, ice discos etc.
- Look at customer service training for key customer facing employees.
- Look to bring in an external training provider to focus memberships training.
- Continue to focus on exposure for the team(s) on social media through "meet the team" posts.
- Succession planning for young skaters to come through into coaching, employment (mentoring programme).
- Review phone system in reception to look at call back systems.
- Look at training days and brainstorming to share ideas and initiatives.
- Review class structure in the ice rink and look at the potential of land-based training during the week.
- To look at specific training programmes in line with events (triathlon sessions, for example).
- Leverage younger group fitness classes to develop a strong pathway.
- Look at building on the successful indoor running sessions.
- Continue to build and expand on our gym-based group training brand.

- Continue to identify and develop employees with training in areas such as: CMI, Pool Plant Operator, NPLQ Trainer Assessor, Food Hygiene, Ice Preparation.
- Explore the possibility of sponsorship/advertising in key areas of the facility.
- Continue to look into potential funding streams to bring "changing places" facilities to break down perceived barriers to entry for groups such as wheelchair users.
- Continue to grow Swim School in the line with our 1-5-year membership projections.
- Continue to grow Skate School in the line with our 1-5-year membership projections.
- Continue to grow the fitness gym in the line with our 1-5-year membership projections.
- Continue to grow Express brand in the line with our 1-5-year membership projections.
- Continue to grow active swim membership in the line with our 1-5-year membership projections.
- Develop/refurbish group fitness studios with air conditioning, feature lighting, and eye-catching visuals.
- Review café seating area to create a more comfortable environment with the aim of encourage people to stay longer.
- Review Express Fitness with the potential of opening to males.
- Continue to update and work from the planned preventative maintenance schedules.
- Review and improve lines of communication enabling information to be effectively filtered throughout the organisation.
- Freshen up gym and pool changing facilities.
- Ensure we are managing the ice and ice environment especially the transition periods from Sunday into Monday.
- Look at mentoring scheme for new swimming teachers with the potential to introduce a Lead Teacher position.
- Review skate school programme and look at introducing classes for the younger demographic/pre-school.
- Drive ice rink around the winter months especially Christmas with suggestions such as Christmas market, seasonal promotions - decoration etc.
- Promote ice rink during winter, especially Christmas, exploring ideas such as Christmas market and seasonal promotions/decorations etc.
- Look at classes/activities across the facility specifically focussed on young (inc pre-school) and older demographic.
- Ensure all staff have an adequate uniforms and name badges.
- Continue to grow the programme with the likes of ice shows, come and try sessions, pool parties, ice discos etc.
- Market gym, café etc. to swim/skate parents to encourage use more services.
- Continue to focus on exposure for the team(s) on social media through "meet the team" posts.
- Look to attract the active ageing customer in the gym into the café.
- Look to re-introduce aquanatal classes.
- To look at specific training programmes in line with events (triathlon sessions, for example).
- Continue to build and expand on our gym-based group training brand.



Year 3

- Continue to identify and develop employees with training in areas such as: CMI, Pool Plant Operator, NPLQ Trainer Assessor, Food Hygiene, Ice Preparation.
- Continue to grow Swim School in the line with our 1-5-year membership projections.
- Continue to grow Skate School in the line with our 1-5-year membership projections.
- Continue to grow the fitness gym in the line with our 1-5-year membership projections.
- Continue to grow Express brand in the line with our 1-5-year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5-year membership projections.
- Look at the possibility of introducing a purpose-built party room and meeting room space within pool spectator area.
- Continue to look at the latest innovations such as VR.
- Review and upgrade changing rooms and Fitness Gym toilets.
- Review and refurbish reception storage areas.
- Continue to update and work from the planned preventative maintenance schedules.
- Look at refurbishing the ice rink changing rooms to make them more comfortable.
- Ensure we are managing the ice and ice environment especially the transition periods from Sunday into Monday.
- Explore the possibility of an eye in the ice system for curling season.
- Promote ice rink during winter, especially Christmas, exploring ideas such as Christmas market and seasonal promotions/ decorations etc.
- Look to upgrade gym equipment with the latest range and technology.
- Look at reviewing and upgrading the kiddies pool features/equipment.
- Ensure all staff have an adequate uniforms and name badges.
- Continue to grow the programme with the likes of ice shows, come and try sessions, pool parties, ice discos etc.
- Continue to focus on exposure for the team(s) on social media through "meet the team" posts.
- Work with Active Schools to do more in the school outreach and promote our services.
- To look at specific training programmes in line with Events (triathlon sessions, for example).
- Look at possible seasonal outdoor bootcamps and launch Les Mills.
- Consideration given to re-introducing customer social events.
- Continue to build and expand on our gym-based group training brand.
- To work with IC around the potential upgrade to the changing village cubicles.
- Carry out research for new plan.



Port Glasgow Pool and Fitness Centre

Port Glasgow Swimming Pool is situated on Bay Street, Port Glasgow, just off the main road between Greenock and Glasgow. There's a great community feel at this pool and it's very popular with members and public alike, with a number of groups including various swimming clubs often revisiting.

Port Glasgow Swimming Pool has a 20m main pool, perfect for lane swimming, aqua-based exercise classes, and swimming lessons. It also has a recently refurbished sauna and steam room where customers/members can relax after their swim, helping ease muscles, cleanse skin, and improve circulation.

Facilities at Port Glasgow Pool include when fully open.

- Express Fitness Bio Circuit Gym powered by Technogym.
- Four lane 20m swimming pool
- Group swimming lessons (child and adult)
- Private swimming lessons (child and adult)
- Health suite
- Aqua aerobics classes
- Inflatable fun sessions
- Pool parties
- Free public parking

Swim school

IL will continue to focus on delivering the message that learning to swim is a key life skill for any child. We truly believe that swimming lessons teach children independence, allows them to get active while enjoying themselves, gives them the ability to get out of potentially life-threatening situations, and enables them to enjoy trips to the seaside and beach holidays to the full. We will continue to recruit, train and upskill all our swimming teachers to the new Scottish Swimming - Swimming Teachers Qualification (STQ) standard.

Swim Development

IL will focus on growing participation in swimming for all ages by increasing awareness of the many benefits of swimming. Being active not only has a positive impact on physical health, but mental health as well, with benefits such as improving mood, increasing self-esteem, lowering the risk of depression, slowing dementia and cognitive decline, improving sleep, and reducing stress.

Health Suite

IL will continue to ensure our sauna and steam room are fully operational whilst focussing on and increasing awareness of the many health benefits which include post workout relaxation, relieves joints and muscular tension, removes toxins, reduces stress, clears the skin of impurities, promotes healthy blood flow, and aids weight loss.

Express Fitness

IL will continue to build our Express Fitness brand by promoting and advertising the many health benefits associated with using the state-of-the-art Express Fitness provision. Express Fitness provides a personalised, interactive, and motivating workout experience for all our members.

Customer Journey

IL will continue to review our customer journey and aim to create an experience which is as seamless as possible to make the buying and or sign-up experience as efficient as it can be. We will identify where 'friction' exists in the customer journey and remove as much of this as we can.

Accessibility is also a focus, in particular the swimming pool. One idea for improvement is a 'changing places' facility, designed so that they are completely accessible and provide sufficient space and equipment for people who are not able to use the toilet, shower or changing rooms independently.

The main areas of strength for the centre are:

- Excellent customer service
- Loyal customer base
- Community facility/social aspect
- Disabled access
- Express Fitness boutique style gym
- High NPS scores
- Club usage
- Pool Parties
- Sauna refurb
- Aqua aerobics
- Swimming lessons

Below are the objectives and aims for the next three years

Year 1

- Review and upgrade swimming pool changing village cubicle door locks.
- Review and upgrade swimming pool toilet door frames and fascias.
- Continue to update and work from the planned preventative maintenance schedules.
- Continue to increase the Live Active client base utilising the Express Fitness gym.
- Continue to grow Swim School in the line with our 1-5 year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5-year membership projections.
- Look at classes/activities across the facility specifically focussed on young (pre-school) and older demographic.
- Ensure all staff have adequate uniforms and name badges.
- Continue to focus on exposure for the team(s) on social media through "meet the team" posts.
- Look at customer service training for key customer facing employees.
- Look to bring in an external training provider to focus memberships training.

Year 2

- Review of swimming lessons programme and layout - class sizes etc.
- Continue to update and work from the planned preventative maintenance schedules.
- Continue to grow Swim School in the line with our 1-5 year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5 year membership projections.
- Review and improve lines of communication enabling information to be effectively filtered throughout all areas of the facility.
- Look at classes/activities across the facility specifically focussed on young (pre-school) and older demographic.
- Continue to focus on exposure for the team(s) on social media through "meet the team" posts.

Year 3

- Continue to grow Swim School in the line with our 1-5 year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5 year membership projections.
- Continue to update and work from the planned preventative maintenance schedules.
- Look at introducing a robust employee suggestion scheme.
- Look at classes/activities across the facility specifically focussed on young (pre-school) and older demographic.
- Continue to focus on exposure for the team(s) on social media through "meet the team" posts.
- Carry out research for new plan.



Gourock Pool and Gym

Gourock Outdoor Swimming Pool remains a key focal point of Gourock during the summer months. The facility has a 33 metre, six-lane open-air swimming pool including a small, heated baby pool.

The pool continues to be very popular during good weather and attracts visitors from across the country due to the media exposure the facility receives.

Gourock Gym offers state-of-the-art Technogym equipment, one of the leading producers of fitness and wellness equipment, which allows customers to track workouts on their smartphone.. We also have Tanita scales, which record progress on a range of metrics such as weight, body fat, muscle mass, and metabolic age.

Members can take part in a range of classes such as Ladies that Lift, HIIT, and Spin Fit, working out with friends whilst soaking in the picturesque views of the River Clyde and beyond.

Our professional instructors are on hand to help our members achieve their goals faster and offer excellent support and motivation throughout the fitness journey to get results.

Facilities at Gourock Pool include when fully open:

- Heated outdoor sea water pool
- Diving boards
- Kids pool
- State of the art fitness gym
- Gym based fitness classes.
- Extensive opening hours

Fitness Gym

Gourock Gym is a Fitness Plus gym site soon to be rebranded to 'One Life'. This membership gives unlimited customer access to all pools, gyms, and classes that IL offer.

IL will continue to enhance our customers' quality of life through our fitness philosophy, facilities, programmes, and products, as well as instilling the value of health, fitness, and wellbeing. This will be achieved by focusing on our proposition and continuing to highlight the features, advantages, and benefits (FABs) of using our gym.

Customer Journey

IL will continue to review our customer journey and aim to create an experience which is as seamless as possible ensuring the buying and or sign-up experience is as efficient as it can be. We will identify where 'friction' exists in the customer journey and remove as much of this as we can.

Accessibility is also a focus, in particular the swimming pool. One idea for improvement is a 'changing places' facility, designed so that they are completely accessible and provide sufficient space and equipment for people who are not able to use the toilet, shower or changing rooms independently.

Swim Development

IL will focus on growing participation in swimming for all ages by increasing awareness of the many benefits of swimming. Being active not only as a positive impact on physical health, but mental health as well, with benefits such as improving mood, increasing self-esteem, lowering the risk of depression, slowing dementia and cognitive decline, improving sleep, and reducing stress..

The main areas of strength for the centre:

- Good events programme with triathlon, doggy swim, star light swims, pool parties, club use etc.
- Tourist attraction/Unique
- Good press coverage in summer
- Qualified staff
- Location
- Great view
- High standard of cleanliness
- Maintained equipment with high levels of technology.
- Community feel with a loyal customer base
- Flexible opening/closing times.
- High scoring NPS

Below are the objectives and aims for the next three years

Year 1

- Continue to open Gourock Pool for the summer season.
- Continue to grow the fitness gym in the line with our 1-5-year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5-year membership projections.
- Continue to update and work from the planned preventative maintenance schedules.
- Review and improve lines of communication enabling information to be effectively filtered throughout the facility.
- Look at classes/activities across the facility specifically focussed on young (inc pre-school) and older demographic.
- Leverage new One Life membership focussing on the proposition, USP and FABs.
- Look at Customer Service training for key customer facing employees.
- Focus on exposure for the team(s) on social media through "meet the team" posts.
- Leverage younger Group Fitness classes to develop a strong pathway.
- Review phone system in reception to look at call back systems.
- Expand provision of events held (sports day, aquathlon, doggy swim).
- Look a gym refurbishment to enhance the proposition, may include a zonal model with new feature LED lighting opportunities.
- Look into the possibility of replacing the rubber pool surround.
- Explore option to "make good" the lower-level patio area.

3



Year 2

- Continue to open Gourrock Pool for the summer season.
- Look at the possibility of running social events for members to help enhance the community feel.
- Continue to look into potential funding streams to bring “changing places” facilities to break down perceived barriers to entry for groups such as wheelchair users.
- Continue to grow the fitness gym in the line with our 1-5-year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5-year membership projections.
- Continue to update and work from the planned preventative maintenance schedules.
- Reach out and tap into Ocean Terminal market with packages to entice tourists into our facilities.
- Look at classes/activities across the facility specifically focussed on young (pre-school) and older demographic.
- Further enhance the gym-based group training programme.
- Look to bring in an external training provider to focus memberships training.
- Continue to focus on exposure for the team(s) on social media through “meet the team” posts.
- Look at introducing indoor and outdoor running sessions.
- Expand provision of events held (sports day, aquathlon, doggy swim).
- Explore the possibility of site-specific resale and vending - Branded Clothing/ Products.
- Review booking system for Starlight Swim.
- Looking into sample digital locks for changing village as an alternative to the current system.
- Inflatable Slide (alternative to diving board).
- Explore options to provide a catering provision during busy periods.

Year 3

- Continue to grow the fitness gym in the line with our 1-5-year membership projections.
- Continue to grow Active Swim membership in the line with our 1-5-year membership projections.
- Continue to update and work from the planned preventative maintenance schedules.
- Look at classes/activities across the facility specifically focussed on young (pre-school) and older demographic.
- Further enhance the gym-based group training programme.
- Continue to focus on exposure for the team(s) on social media through “meet the team” posts.
- Continue to open Gourrock Pool for the summer season.
- Expand provision of events held (sports day, aquathlon, doggy swim).
- Focus on outreach to clubs/groups.
- Review chemical deliveries to eliminate/reduce the manual handling risk.
- Utilise front/roof patio for potential development.
- Look at promotional signage outside with images.
- Carry out research for new plan.



Boglestone Activity Centre

Boglestone Activity Centre is situated in upper Port Glasgow and includes a large Fitness for Less gym, soft play area and a proud to serve Costa Coffee café.

The Fitness for Less Gym at Boglestone offers fantastic value for money without compromising on quality.

Facilities at Boglestone Activity Centre include:

- IL Fitness for Less Gym with 200 station facility
- Large adventure soft play area
- Proud to Serve Costa Coffee café
- Two squash courts
- Six bookable rooms
- Free public parking

IL Fitness for Less

The Fitness for Less gyms help reduce barriers to activity and health for the community with their affordable pricing models. Over the next three years, Boglestone Activity Centre will add new LED lighting and some new equipment, to match the standard of Fitness For Less at Ravensraig Activity Centre.

Soft Play

The site will aim to increase soft play usage and active play by marketing to families. We will continue to develop the programming of children's activities (which already include Birthday Parties and Mother & Toddler groups) to improve the customer experience and to create a facility where children can socialise and stay active and healthy.

Café

Continue to refine the IL café model and bookable activity in line with the café model across the organisation.



Activities

Look to maximise bookings and increase room occupancy by promoting multi-purpose room bookings to local groups, the NHS, and Boglestone Association sections of activities such as martial arts, bingo, and squash.

The main areas of strength for the centre are:

- Large affordable fitness gym with a wide range of equipment
- Dedicated spin studio
- Large Softplay centre
- Multiple large rooms for rentals for a range of activities (Karate, Squash, Bingo etc)
- Large café area with good menu options
- Very good mix of employee knowledge and experience
- Good parking options
- Good range of opening hours
- Continued strong partnership working with Inverclyde Council
- Children's activity through soft play - a great way to keep children fit and healthy

Below are the objectives and aims for the next three years

Year 1

- New LED lighting to be fitted at Boglestone Fitness Gym and Studio.
- Upgrade Fitness Equipment in line with the new Fitness for Less model.
- Continue to review and promote off-peak usage of soft play.
- Continue to successfully drive and deliver seasonal events such as Breakfast with Easter Bunny/Santa, Halloween etc.
- Review historic pricing/room hires/lets.
- Continue to review 1-5 year membership and KPI targets.
- Work with IC to implement work required, as identified in the building conditions survey.
- Review current fitness equipment at site and install some latest range of kit.
- Review café menu in line with corporate sites.
- Leverage video content on products and services and continue to promote off-peak usage.
- Out-of-hours hire for exclusive parties or commercial lets.
- Continue to drive and deliver two-character birthday parties.

Year 2

- Continue to review 1-5 year membership and KPI targets.
- Carry our review of changing rooms with lockers, benches, flooring.
- Continue to review and promote off-peak usage of soft play.
- Continue to successfully drive and deliver events such as Breakfast with Easter Bunny/Santa etc.
- Work with IC to implement work required, as identified in the building conditions survey.
- Leverage 21/10 and Fitness For Less and Strength Shed combined membership.
- Continue to develop programmes for mothers and toddlers demographic, also continue to develop the active ageing market and develop support.
- Work with IC to implement work required, as identified in the building conditions survey.
- To implement Personal Trainers within the fitness gym area
- Look at capital purchase for amusement rides.
- Review café menu in line with corporate sites.
- Leverage video content on products and services and continue to promote off-peak usage.
- Revisit the external advertising board.
- Continue to drive and deliver two-character family parties.

Year 3

- Continue to review 1-5 year membership and KPI targets.
- Continue to review and promote off-peak usage of soft play.
- Work with IC to implement work required, as identified in the building conditions survey.
- Continue to successfully drive and deliver seasonal events such as Breakfast with Easter Bunny/Santa, Halloween etc.
- Review squash court usage and demand for other alternatives options.
- Review LED lighting structure throughout the facility and implement Environmental Policy.
- To look at certified training course at Boglestone.
- Review café menu in line with corporate sites.
- Leverage video content on products and services and continue to promote off-peak usage.
- Review room to maximise usage or remodel room for amusement step on options.
- Out-of-hours hire for exclusive parties or commercial lets.

Birkmyre Fitness Gym

Birkmyre Fitness Gym is a key part of the local community of Kilmacolm. The gym offers state-of-the-art fitness facilities with world-leading Technogym equipment with online programmes developed from the Wellness Programme. The centre is home to a café which is leased externally and changed facilities to accommodate rugby and football parks. We also offer group fitness classes, personal programmes, Tanita health check and personal training. In May 2022 the MUGA surface was upgraded to 2G Astrograss in partnership with Inverclyde Council.

Facilities at Birkmyre include:

- State-of-the-art Technogym fitness equipment
- Gym-based classes
- Indoor cycling
- Upgraded Multi Use Games Area
- Annual Running Festival
- Café
- Grass pitches
- Free car parking

IL Fitness Plus – One Life

Birkmyre Park Fitness Gym is a Fitness Plus gym site soon to be rebranded to 'One Life'. This membership gives unlimited customer access to all pools, gyms, and classes that IL offer.

Our aim is to build the member club-live over the next three years. We will achieve this by the fitness gym undertaking a refurbishment and upgrade to some of the fitness equipment to include Technogym live. This will be a great opportunity to rethink the gym layout to incorporate different zones such as Strength, Cardio, Fixed and Functional Zones. The refurbishment will come at a good time with the roll out of the new One Life brand across the existing Fitness Plus+ sites.

Kilmacolm Running Festival

Kilmacolm Running Festival consists of a half marathon, 10km, 3km and toddler waddle. We believe this event can go from strength to strength.

Café

Continue to work in partnership with the café operators to provide a café offering for IL members and the local community to enjoy. The current operators have four years remaining on the lease agreement.

Rugby

Continue to work in partnership with IC grounds staff and Birkmyre Rugby Club.

The main areas of strength for the centre are:

- Core of loyal and long term members
- Fantastic changing facilities and feels like the private sector
- Good Café provision for residents and members
- Employees and customers have good engagement with the facility
- Good level of Personal Training
- Very good accessibility and free parking
- Great outdoor facilities for group fitness classes
- Good local demographic profile within an affluent area
- One Life model

Below are the objectives and aims for the next three years

Year 1

- Continue to review 1-5 year membership and KPI targets
- Upgrade the equipment at the site and introduced new range of products introducing Technogym live and new branded equipment
- Leverage the new One Life package and improve product knowledge for our customers
- To encourage older users to utilise the gym
- Continue with outreach with local clubs and school
- Continue to increase the events at Birkmyre with the Running Festival
- Continue to promote 21/10 for the younger residents in Kilmacolm
- Review opening hours against demand

Year 2

- Continue to review 1-5 year membership and KPI targets
- Build a strong team to develop the facility and upskill the team with CMI etc.
- Leverage the new One Life package and improve product knowledge for our customers
- Develop a better variety of gym group fitness classes.
- Continue with outreach with local clubs and school.
- Continue to support Duke of Edinburgh Award
- Review membership packages to investigate off-peak usage
- Continue to increase the events at Birkmyre with the Running Festival
- Continue to promote 21/10 for the younger residents in Kilmacolm

Year 3

- Continue to review 1-5 year membership and KPI targets
- Leverage the new One Life package and improve product knowledge for our customers
- Continue with outreach with local clubs and school.
- Continue to increase the events at Birkmyre with the running festival
- Continue to promote 21/10 for the younger residents in Kilmacolm
- Review lease agreement for room hire



Lady Octavia Sports Centre

Lady Octavia Sports Centre is one of the area's premier fitness and sports facilities. It has a Fitness for Less gym, an indoor games hall, a 4G full-size football pitch, and two additional all-weather AstroTurf football pitches. The outdoor playing surface has been upgraded to a FIFA performance approved playing surface.

The floodlit outdoor pitches can be used for 11-a-side football matches, recreational 7s as well as 5-a-side football.

Facilities at Lady Octavia Sport Centre include:

- A large Fitness for Less budget gym
- 4G full-size football pitch
- Two 5-a-side 3G AstroTurf
- Extensive range of group fitness classes
- Large indoor games hall
- Free public parking

IL Fitness for Less

The Fitness for Less gym helps to reduce barriers to activity and health for the community with their affordable pricing models. The aim is to build the club live and continue to drive a safe training environment for our customers. The company will add new LED lighting and some new equipment to bring in line with the new standard for Fitness for Less at Ravenscraig Activity Centre.

Outdoor Football Pitches

Increase programmable activities for 11-a-side, 7-a-side and 5-a-side football. We will work in partnership with local football teams to develop and grow IL's Football Academy.

Sports Hall Activities

Increase children's activities such as Football Academy, Balance Ability, Birthday Parties, as well as indoor casual activities such as football, badminton, short tennis and fitness classes.

The main areas of strength for the centre are:

- Indoor sports hall
- Large low cost budget gym with great Technogym equipment
- Great group fitness programmes
- Great outdoor 11 & 7s football provision
- Only outdoor 5-a-side football pitches in Inverclyde
- Good children's programming such as Balance Ability and Football Academy
- Free and large car parking
- Birthday Party Bookings such as Nerf, Bouncy Castle and Football
- Relationship with block booking customers
- Customer Service from Staff
- Evening Group Fitness classes
- Social Media
- Loyal, flexible and experienced employees
- Good transport links



Below are the objectives and aims for the next three years

Year 1

- Upgrade Fitness equipment in line with the new Fitness For Less model.
- Continue to review 1-5 year membership and KPI targets.
- Increase group fitness programme.
- Video content to promote products and services.
- Mother and toddlers groups for off-peak times such as Tumble Tots.
- Leverage 21/10 and market to active ageing clients.

Year 2

- Continue to review 1-5 year membership and KPI targets.
- Increase group fitness programme.
- Drive outdoor 5s usage at the weekend and look at activities such as walking football.
- Indoor sport hall programmed activities peak off-peak.
- Video content to promote products and services.
- Target companies to use as corporate activity.
- Leverage 21/10 and market to active ageing clients.

Year 3

- Continue to review 1-5 year membership and KPI targets.
- Increase group fitness programme.
- Review price structure for outdoor 5s.
- Video content to promote products and services.
- Mother and toddlers groups for off-peak times such as tumble tots.
- Leverage 21/10 and market to active ageing clients.



Greenock Sports Centre

Greenock Sports Centre offers the largest free weights and functional gym in the area (Strength Shed) a large multi-use games hall to accommodate football, events, basketball, volleyball, badminton, and short tennis. The centre has an extensive group fitness programme such as Les Mills classes like Bodypump, Body Conditioning, Ladies That Lift and Metafit, as well as a large range of Live Active classes. The centre is also in need of investment and we will be working with IC to prioritise the investment over the leisure estate in the next three years.

Facilities at Greenock Sport Centre:

- Strength Shed
- Large fitness gym
- Fitness classes
- Football
- Basketball
- Netball
- Short tennis
- Tennis
- Volleyball
- Bouncy castle parties
- Football parties
- Free public parking

Strength Shed

The Strength Shed is the premier site in Inverclyde for strength, conditioning, and functional training. Featuring a large function rig, lifting platform, two 15 meter prowler tracks and a wide range of strength training and cardio equipment from our equipment supplier Technogym. Membership is also set at an affordable price.

Fitness Gym

We'll be reviewing the centre's fitness provision in this three-year period, aiming to rebuild membership with particular focus on the active ageing market.

Sports Hall Activities

In the Sports Hall, there is an opportunity to grow children's activities such as birthday parties and indoor activities like football, badminton, short tennis, and fitness classes.

Dance Studio

We will continue to review the fitness class programme to ensure good class occupancy levels and that the latest trends are being delivered. We will also consider expanding the centre as 'Studios Hub' in Inverclyde.

GP Referral

Continue to work in partnership to support the Live Active programme.

The main areas of strengths of the centre are:

- Central location
- Great relations with customers
- Great team of staff delivering high-quality services
- Adult and Children activity programme
- Large main hall that can be combined to make badminton courts
- The Strength Shed - popular gym with a wide range of quality equipment
- Loyal club bookings continuing to use GSC for karate and archery,
- Strong Live Active Programme and Vitality classes at site
- Dedicated strength and conditioning
- Birthday Parties are very popular
- Employees trained and qualified in fitness and CMI qualifications

Below are the objectives and aims for the next three years

Year 1

- Grow the fitness gym in the line with our 1-5 year membership projections.
- Review small group training for user groups such as 21/10 and active ageing..
- Work with IC to improve main hall floor.
- Monitor car park to minimise resident use and free up disabled spaces for customers.
- Develop more clubs and programme more products accordingly.
- Promote general Group Fitness classes.
- Birthday party opportunity for parents and children attending the site (advertising/incentivise).
- Provide sport hall athletics and work with local schools and Active Schools.
- To work with Inverclyde Council to review the future of the Centre.
- Leverage 21-10 memberships.

Year 2

- Look at succession planning for employees.
- Continue to grow the fitness gym in the line with our 1-5 year membership projections.
- Further development at Strength Shed with enhanced programming and group usage.
- Develop more clubs and programme more products.
- Promote general Group Fitness classes.
- Continue to drive and deliver family social parties in main hall.
- Birthday party opportunity for parents and children attending the site (advertising/incentivise).
- Continue to provide sport hall athletics and work with local schools and Active Schools.
- Online booking for activities such as Football, Badminton etc.
- Leverage 21-10 memberships.

Year 3

- Continue to grow the fitness gym in the line with our 1-5 year membership projections.
- To look at upstairs gym at GSC to potentially remodel or suggest alternative use.
- Review customer journey and access control. Reception area to move inside.
- Redevelop Squash courts and introduce alternative services.
- Develop more clubs and programme more products accordingly.
- To promote general Group Fitness classes.
- Continue to deliver family social parties in main hall.
- Birthday party opportunity for parents and children attending the site (advertising/incentivise).
- Provide sport hall athletics and work with local schools and Active Schools.
- Dance Studio upgrades.
- Leverage 21-10 memberships.



Ravenscraig Activity Centre

Ravenscraig Activity Centre consists of a large Fitness for Less gym, X-Height Climbing Walls, a large adventure soft play area spread over four floors and a Costa Proud to Serve café.

In November 2022, the Fitness for Less gym at Ravenscraig Activity Centre underwent a refurbishment which included remodelling the gym and adding different zones such as cardio, free, fixed, pure and cable. This has now set the standard for all Fitness for Less gyms.

Facilities at Ravenscraig Activity Centre include:

- Fitness for Less gym
- X-Height climbing
- Kids activity soft play
- Costa proud to serve café
- Parties
- Party rooms

IL Fitness for Less

The Fitness for Less gyms helps reduce barriers to activity and health for the community with their affordable pricing models.

Soft Play

The site will aim to increase soft play usage and active play by marketing to families. We will continue to develop the programming of children's activities (which already include Birthday Parties and Mother & Toddler groups) to improve the customer experience and to create a facility where children can socialise and stay active and healthy.

X-Height Adventure Climb

X-height Adventure Climb is a great way for children to participate in active play, so we will continue to market this facility to families as well as encouraging more participation in the Learn to Climb programme, casual sessions, and additional services (such as children's birthday parties).

Café

Continue to refine the IL café model and bookable activity in line with the Café model across the organization. IL will also continually monitor suppliers, pricing, and staff line charts.

The main areas of strength for the centre:

- Continued investment in the last three years
- Employees with specialist knowledge and site specific training, i.e. climbing, first aid, group fitness
- Great customer care and strong community involvement
- An events programme planned throughout the year (i.e. Easter, Summer Of fun, Santa, Halloween etc.)
- Great range of products and services, such as Technogym Routines and MyWellness programmes. The facility also has a wide range of gym-based Group fitness classes.
- Building a strong team of employees with facility buy-in and continued support
- Extensive opening hours
- Strong location and good catchment area
- Low-cost fitness area and competitively priced
- Good catering options available to customers
- Good corporate support
- Strong social media presence to promote site products
- X-Height climbing and children's activity through soft play - a great way to keep children fit and healthy



Below are the objectives and aims for the next three years

Year 1

- Review café menu over the three facilities and particularly look at sandwiches and hot options.
- Consider small group fitness training and review Group Fitness programmes.
- Come and try community products, utilise services we already have.
- Deliver Halloween themed party.
- Review the party packages for soft play and X-Height.
- Hold regular social events (Open nights, DJ nights, come and try, silver sessions).
- Continue to drive and deliver family events such as Breakfast with Easter Bunny/Santa etc.
- More site-specific information in the App for sites (i.e. promote products).
- Review link with athletics stadium.
- Continue to drive and deliver two-character family parties.

Year 2

- Utilise party rooms for corporate events for team building for local companies and clubs.
- Continue to drive and deliver family events such as Breakfast with Easter Bunny/Santa etc.
- Come and try community products, utilise services we already have.
- Review the party packages for soft play and X height.
- Social events, Open nights, DJ nights, come and try, silver session.
- Safety video briefing for X-Height Climbing.
- Reduce X-Height programming time to keep children more engaged.
- More site-specific information in the App for sites (i.e. promote products).
- Continue to drive and deliver two-character family parties.

Year 3

- Out-of-hours hire for exclusive parties or commercial lets.
- Continue to drive and deliver family events such as Breakfast with Easter Bunny/Santa, Halloween party etc.
- Come and try community products, utilise services we already have.
- Review the party packages for soft play and X-Height.
- Social events, Open nights, DJ nights, come and try, silver session.
- More site-specific information in the App for sites (i.e. promote products).
- Investigate soft play development.
- Investigate replacement of some X-Height elements to enhance customer experiences.
- Continue to drive and deliver two-character family parties.

Greenock Indoor Bowling Centre

The Indoor Bowling facility is situated in Greenock. The facility currently operates during the winter months. The Indoor Bowling Centre has new lighting, playing carpet, painting, and a competition-standard electronic scoreboard.

The bowling facility benefits from having excellent transport links as the site is situated next to bus links and is a two-minute walk from the train station.

Over the next three years IL will look at the feasibility of maximising the facility.

The facility includes:

- A state of the art eight lane indoor woven bowling facility
- The latest digital scoreboard technology for games and competitions
- Large café and seating area
- Function area
- Meetings rooms
- Group bookings

Bowling Committee

IL will continue to work in partnership with the Indoor Bowling Centre committee and assist in rebuilding and driving bowling memberships.

The main strengths for the facility are:

- The bowling centre is the only indoor facility in Inverclyde
- Staff – flexible and reliable
- CEPA accredited eight-rink facility
- Great relationship with key stakeholders and the bowling committee
- Good bar and catering facilities
- Location – main road with great transport links
- Recent upgrades including new carpet, scoreboard, flooring, lights, and boilers
- Good car parking facilities
- Can host international events



Year 1

- Work closely with local clubs throughout the summer season to promote the facility
- To upgrade road and car parking surface
- To work closely with the committee and key stakeholders to enhance usage and grow memberships
- To attract more national competitions

Year 2

- Work closely with local clubs throughout the summer season to promote the facility
- To work closely with the committee and key stakeholders to enhance usage and grow memberships
- Review membership costs in line with reduction in membership
- To attract more national competitions

Year 3

- Summer holidays opportunities, to maximise services usage for future sustainability
- To attract more national competitions
- Work closely with local clubs throughout the summer season to promote the facility
- To work closely with the committee and key stakeholders to enhance usage and grow memberships
- Review membership costs in line with reduction in membership

Whinhill Golf Centre

The Whinhill Golf Course is a scenic moorland course. There are great views of the local countryside from the majority of the holes, which provides a stunning backdrop to a round of golf. The course measures 5,504 yards over 18 holes and is a par 68.

Whinhill Golf Course was originally opened in 1894 as an 18-hole course and is the property of Inverclyde Council. In April 2020 Inverclyde Council signed over the management of the facilities and membership management to Inverclyde Leisure.

The facility includes:

- 18-hole golf course (Maintained by Inverclyde Council)
- Practice/Warm up facilities
- Bar and clubhouse facilities (80 covers)
- Whinhill Golf Shop
- Locker rooms and changing facilities
- Golf Club & Buggy hire

The main strengths for the facility are:

- Great course and very well presented
- Outstanding views and scenery
- Licensed bar on site
- New starter accommodation with Café for take away or sit in including a Golf shop.
- On site shop for retail, hiring of clubs and golf buggies
- Free on-site parking
- Can host international events

Year 1

- Promote to the cruise ship market to utilise the facility more.
- Increase grab and go food options within the Whinhill Golf Shop.
- Increase exposure on social media for hiring equipment (i.e. clubs, buggies etc.)
- Introduce trolley hire.
- Investigate installing one more trolley unit

Year 2

- Increase exposure on social media for hiring equipment (i.e. clubs, buggies etc.)
- Review outside seating area with potential benches for bar and catering.
- New score card being developed in line with new handicap system.
- Implement new index and cards system.
- Explore new online booking and tee time booking system – Scottish Golf etc.
- Promote availability of space for birthdays, christenings, funerals etc.
- Run more charity events and potential Sunday competitions.

Year 3

- Increase exposure on social media for hiring equipment (i.e. clubs, buggies etc.)
- Introduce golf instructor/pro for one-to-ones and lessons etc.
- Run more charity events and potential Sunday competitions.
- Promote availability of space for birthdays, christenings, funerals etc.
- Look at course sponsorship options for events.

8.0

FINANCE



The aim of this plan is to increase income and effectively manage our costs through organic growth. This will be achieved by targeted programming at our centres to maximise income and increase usage.

Organic growth is the process of growing the company internally using our own resources, capabilities, expertise, marketing, content and relationships.

Organic growth is the growth a company achieves solely through internal efforts. That includes creating higher-converting marketing content, increasing sales, and retaining more customers.

The main areas of strengths for finance are listed below:

- Audit processes
- Budget and forecasting process
- Effective management information
- Policies and procedures
- Friendly, knowledgeable, and helpful staff
- Financial software
- Direct Debit management systems
- Capital investment strategy
- VAT status
- Insurance, legal cover, and professional advice

Financial Overview

Costs are increasing significantly due to inflation, increased cost of materials and rising energy costs. All efforts, such as resource scheduling, contract negotiations and efficiencies, will continue to reduce the impact of such cost pressures.

Key functions delivered by finance include having responsibility as company secretary, producing management accounts, the development of financial systems and processes, working as part of the Executive Management Team, contributing to the overall business and reporting on any areas of risk in the business so IL can react quickly if action is required.

Key finance functions include the administration of Freedom of Information requests, all Board communication including the appointment of new Directors and termination of Directors to Companies House, audit, board meetings, statutory accounts submission to Companies House, OSCR, and Inverclyde Council and, completion of annual returns

Financial Systems

IL uses a cloud-based financial management system. The main accounting ledger system is Access Financials. We also use Legend Club Management System as our front of house and invoicing system.

Purchasing System

Our purchasing system is Redro, a cloud-based procurement system developed for companies that place orders with multiple suppliers and require budget control. Redro eliminates paper orders and provides procurement efficiency and live management reporting on spend by supplier products, location and nominal code.

Legend Front of House System

Legend's FOH module is designed to ensure the ultimate level of efficiency and speed in this key area of our business. The result – a front of house area that is fast and efficient, with real-time processing of transactions across the key functions of electronic point of sale, access control, bookings, and, attendance.

The Legend FOH module is designed to increase throughput and ensure revenue maximisation. Legend offers a real-time, one view solution that makes the most important and frequent functions of the reception environment effective and manageable.

Legend FOH enables point of sale activity, access control, course and class bookings and membership management to ensure best use of available resources.

Invoicing System

Legend's invoicing and debt management system has been specifically developed to make it simpler to raise, manage and pay invoices directly from the Legend suite of core applications. The result – an accurate, effective, reportable method of maximising timely revenues.

The Legend invoicing and debt management system is designed to increase automation through the establishment, management, and payment of invoices, and through a database of debtors and terms, automate the debt ageing and collection process.

The system interoperates directly with Legend's core applications. The system also incorporates online payment capability, with a one-click link directly to a secure payments page from any invoice, letter of demand or statement. Thus, invoice settlement administration is greatly reduced.

Access Financials System

Access Financials is our cloud-based accounting software that houses

the sales and purchase ledger.

Access Financials structures our ledgers in a way that best works for our company. Access is a snapshot of our key information with interactive nominal summaries which gives transparency across our trading activities, with completed transactions updating our whole financial system instantly.

Access Capture removes manual and paper based processes with automated purchase invoice processing. This speeds up the accounts payable process and reduces errors.

BACs Software System

IL utilises software provided by Smarterpay to facilitate our BACs payments. The software allows us to automate electronic business payments quickly and securely to our suppliers.

Online Banking Facility

IL has an online banking facility which allows instant access to our bank account

Financial Process

Management Information

IL aims to produce monthly management accounts. These accounts are reviewed each month by the Finance Manager and Chief Executive, and bi-monthly with the Board. The information is cascaded to the managers with review meetings undertaken periodically. Financial information, especially any areas of risk, is also discussed at our six-weekly meeting with the Council.

We employ a very robust accountancy system with strict internal controls in terms of authorisation limits, segregation of duties and clear levels of financial security and responsibility.



BACs Bureau

Legend Leisure Services (LLS) offers a fully licensed BACs Approved Bureau, specialising in management of Direct Debit subscription collections for operators within the leisure sector. With a detailed understanding of both Direct Debit administration and leisure sector operational requirements, LLS is uniquely placed to provide a 360 degree perspective on subscription forecasting, collection performance and credit control.

Tendering

IL will continue to review our tendering documentation to ensure it is up-to-date. Tenders that are over the value are procured through the Public Contracts Scotland portal or, where appropriate, agreed public frameworks.

Financial Regulation

IL continues to review our financial regulations and any main amendments will be discussed with the Board.

Freedom of Information

IL will ensure all Freedom of Information (FOI) requests are dealt with in the appropriate way and recorded.

VAT

IL will investigate and seek advice from VAT specialists as part of a continual review process.

Insurance

IL will continue to competitively price insurance for the company ensuring risks are underwritten to help protect the company against possible litigation.

Legal

Legal advice is sought for any contractual changes and company law issues.

Financial Strategy

Income

Organic growth is the key strategy to increase income. This will be achieved by targeted programming at our centres. Pricing reviews will continue to ensure the maximum return.

Expenditure

IL will continue to work and negotiate with suppliers to reduce licencing and other external supplier cost. IL will negotiate with current vendors to reduce costs or switch to vendors that offer better pricing in line with our financial regulation.

By continuing to review and approve expenditure at a senior level, this will ensure the company reduce the impact of inflationary, supply and energy costs on expenditure.

Employee costs

Labour costs account for a high proportion of our gross revenue and is the highest cost for the company. IL will continue to control and review this cost by analysing customer demand and adjust scheduling appropriately. Working smarter will ensure cost control in this area.

Pricing

IL will maximise pricing of viable products and services whilst being mindful of our charitable status and objectives and, offer promotions to attract customers.

Products and Services

IL will focus on organic growth ensuring our products and services maximise usage at our centres.

Organisational Structure

Our organisational structure is our greatest asset and our largest cost. Over the next few years, the structure of the company will be continually reviewed to ensure it is a better fit for the future.

Reinvestment

IL will reinvest where possible to maintain its current position, drive organic growth in the market or develop future revenue streams. IL will continue to work in partnership with IC for mutual benefit by developing assets.

Energy Reduction

IL will seek to reduce energy costs by developing schemes of works that reduce energy through the replacement of older infrastructure with new more efficient systems or units. This work will continue in partnership with Inverclyde Council whether utilities transfer or not.

Project Development

IL will continue to develop projects, reviewing the funding available and creating business cases for each investment. Marketing will be key to the growth of projects.

2023/26 Financial Projections

Following a review of the company's 2023/26 financial projections, the Council has now agreed the management fee for 2023/24. The Council has also undertaken to pay the gas and electricity costs for most sites from 1st April 2023 and in addition, set aside funding to smooth out financial pressures over 2023/26.

2023/24 Financial Plan £s

INCOME

LEISURE	4,140,159
GOLF	130,923
COMMUNITIES	453,991
PARKS & PITCHES	300,480
HEALTH & VITALITY	71,303
TRADING	365,481
MANAGEMENT FEE & FUNDING	806,703
TOTAL INCOME	6,269,039

EXPENDITURE

STAFF COST	4,176,117
TRADING COST	181,052
PROPERTY COST	683,225
SUPPLIES & SERVICES	205,019
IRRECOVERABLE VAT	200,000
MARKETING	162,762
TRAINING	28,691
DEPRECIATION	268,735
PROFESSIONAL FEES	70,300
SUPPORT COST	167,714
DEVELOPMENT COSTS	124,049
TOTAL EXPENDITURE	6,267,664
SURPLUS/(DEFICIT)	1,375



Risks

All business activities incur risk. Risk is central to the concept of enterprise and so all businesses have, to a greater or lesser extent, developed methods to anticipate and handle it.

IL has adopted a risk management approach which is designed to raise levels of awareness and develop risk management strategies that are critical to its corporate objectives.

Cyber security accreditation and staff training has been achieved thereby increasing awareness and reducing the risk of fraud.

IL have a risk register that is updated on a six-monthly basis discussed at senior level and cascaded to the Board depending on the nature of the risk.

Areas of risk management are important to the various stakeholders within IL for different reasons:

- Client / Partners - Business continuity and legal issues
- Employees - work and continuity of employment
- Customers - continued service delivery

IL also has a business continuity plan to cover a disaster recovery in all areas of its operations. Integral to its business continuity plan are the risk assessments that IL carries out in all areas of the business.

Effective management of risk involves having monitoring processes in place, access to reliable information, and appropriate control mechanisms. With this in mind, a risk management framework has been developed for the organisation. IL is aiming to achieve the following:

- Corporate objectives more widely known
- Significant risks known and monitored
- Recognition of opportunities
- To improve forward planning

Financial Aims and Objectives

Below are the Financial aims and objectives for the next three years:

Year 1

- Monthly financial review and forecasting. Continually review the process to ensure sites have timely information to enable any required timely corrective actions.
- Continue the financial updates to Directors at scheduled Board meetings.
- Complete Inverclyde Council's annual governance documentation and continue with finance updates to the Council at scheduled meetings.
- Complete and present the annual budget to the Board.
- Continue the close monitoring and review of costs, reconciliations, and timely invoicing and debt management.
- Return all FOI requests and reports.
- Explore new funding opportunities and review any change to free swimming policy.
- Obtain annual cyber security accreditation.
- Coordinate year-end audit and produce year end accounts, inclusive of any new reporting requirements such as environmental reporting, within required timescale.
- Review risk register with the Chief Executive.
- Gender Pay Gap reporting.
- Annual insurance review for best value based on requirements (incl. Cyber & claims).
- Review pricing to ensure maximum return to the company.
 - Continue VAT consultancy when required with external advisor.
 - Complete NDR returns.
 - Work with Inverclyde Council on the energy project determining transfer options and

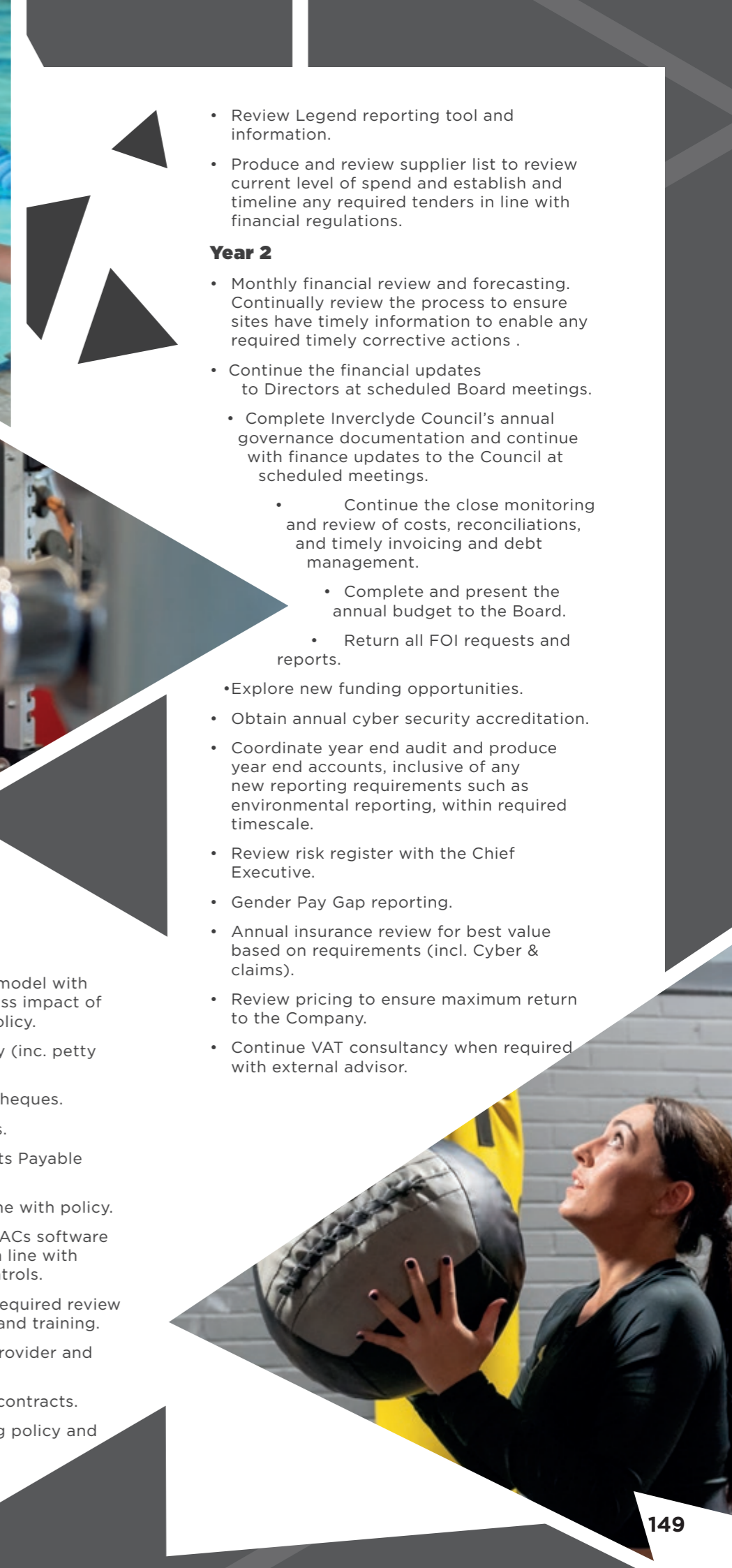
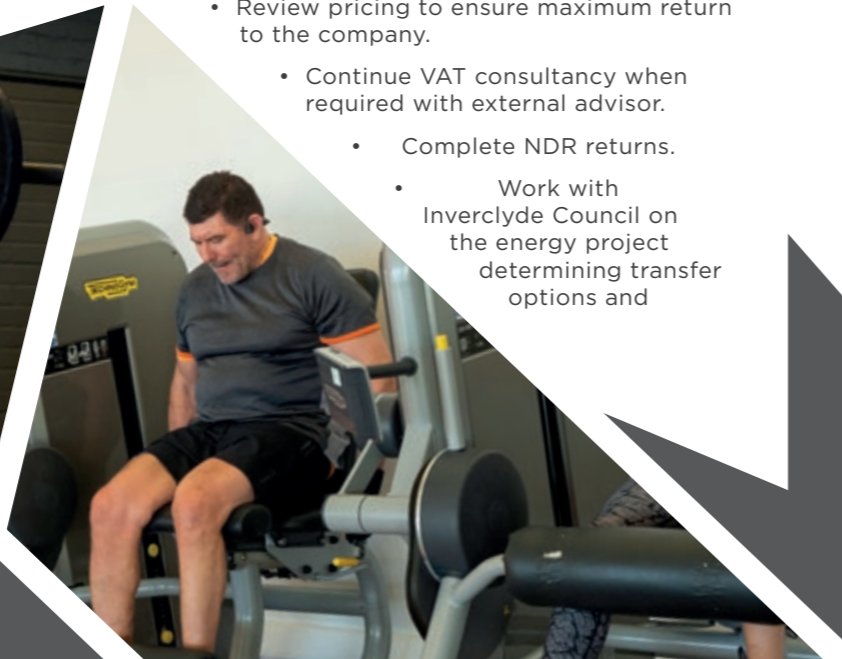
efficiency monitoring.

- Review current school lets model with Inverclyde Council and assess impact of any change in the waiver policy.
- Review cash handling policy (inc. petty cash process) for all sites.
- Review the acceptance of cheques.
- Review financial regulations.
- Review and update Accounts Payable procedures.
- Review audit provision in line with policy.
- Update supplier payment BACs software for multiple authorisation in line with financial regulation and controls.
- Assess and provide where required review of Chris21 payroll software and training.
- Review secure cash uplift provider and process.
- Review PDQ provision and contracts.
- Review the current charging policy and cancellation policy.

- Review Legend reporting tool and information.
- Produce and review supplier list to review current level of spend and establish and timeline any required tenders in line with financial regulations.

Year 2

- Monthly financial review and forecasting. Continually review the process to ensure sites have timely information to enable any required timely corrective actions .
- Continue the financial updates to Directors at scheduled Board meetings.
- Complete Inverclyde Council's annual governance documentation and continue with finance updates to the Council at scheduled meetings.
 - Continue the close monitoring and review of costs, reconciliations, and timely invoicing and debt management.
 - Complete and present the annual budget to the Board.
 - Return all FOI requests and reports.
- Explore new funding opportunities.
- Obtain annual cyber security accreditation.
- Coordinate year end audit and produce year end accounts, inclusive of any new reporting requirements such as environmental reporting, within required timescale.
- Review risk register with the Chief Executive.
- Gender Pay Gap reporting.
- Annual insurance review for best value based on requirements (incl. Cyber & claims).
- Review pricing to ensure maximum return to the Company.
- Continue VAT consultancy when required with external advisor.



Notes:

- Complete NDR returns.
- Review the financial software (Access Financials).
- Update Model Publication Scheme.
- Review auto reply of receipt for accounts payable invoices.
- Review financial training requirements.

Year 3

- Monthly financial review and forecasting. Continually review the process to ensure sites have timely information to enable any required timely corrective actions.
- Continue the financial updates to Directors at scheduled Board meetings.
- Complete Inverclyde Council's annual

governance documentation and continue with finance updates to the Council at scheduled meetings.

- Continue the close monitoring and review of costs, reconciliations and, timely invoicing and debt management.
- Complete and present the annual and 3 year budgets to the Board.
- Return all FOI requests and reports.
- Explore new funding opportunities.
- Obtain annual cyber security accreditation.
- Coordinate year end audit and produce year end accounts, inclusive of any new reporting requirements such as environmental reporting, within required timescale.
- Review risk register with the Chief Executive.
- Gender Pay Gap reporting.
- Annual insurance review for best value based on requirements (incl. Cyber & claims).
- Review pricing to ensure maximum return to the company.
- Continue VAT consultancy when required with external advisor.
- Complete NDR returns.
- Carry out research for new plan.

