



# Annual Report 2018/19

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# ANNUAL REPORT 2018/2019

LiveArgyll was set up in October 2017 to manage and operate Leisure and Library facilities on behalf of Argyll and Bute Council. We are a Scottish Registered Charity and the company is limited by guarantee. We re-invest 100% of any surplus into maintaining and improving our services and with the aim of contributing towards our vision that "our communities and visitors lead richer and more active lives".

The company manages 5 sports and leisure facilities and 11 Libraries together with 4 large performance venues and a range of smaller community centre type facilities. As well as operating these facilities, LiveArgyll is also the delivery partner for sportscotland's national programme, Active Schools Community Sports Hub Programme.

We cover a vast geographical area including a number of island-based facilities. It is heartening to see that despite challenging circumstances -- local demographics, a vast geographical area, and being a new company operating in a competitive market place -- we have managed to build on our initial excellent performance, demographics and geography, that we have managed to build on our previous period good initial performance. Our Participation, Growth and Quality objectives continue to highlight a positive and improving position.

The 18/19 year can be described as a year of consolidation and creation.

## Our Board...

The Board is made up of 7 members comprised of three Councillors, three independent trustees and a trade union representative.

They have ultimate control of the company subject to providing and operating services in accordance with the Services Agreement reached with Argyll and Bute Council they also provide strategic direction to the General Manager and his Management Team. Board members for 2018/19 were:

- Andrew Nisbet (Chair)
- Mairi Coleman (Vice Chair)
- Charles Brodie
- Cllr Jim Anderson
- Cllr Graham Hardie
- Cllr Jim Lynch
- Mary Watt

Significant efforts have gone into behind the scenes activity in terms of streamlining our processes and systems. This is aimed at promoting corporate consistency and enhancing our customer service standards together with ensuring our offering meets our charitable and business objectives.

We continue to promote our LiveArgyll brand which is underpinned by an affordable, inclusive and quality service offering.

# FOREWORD: GENERAL MANAGER

**Welcome to LiveArgyll's Annual Report for 2018/19, our first full year of operation. It is good to remind ourselves of the importance LiveArgyll has within the areas we operate in. Throughout Argyll and Bute we are the major provider of leisure, library, recreational and health opportunities with approximately 35,000 annual visits during 2018 to our directly managed facilities.**

During 2018/19 we continued to emphasise on our Participation, Quality and Growth objectives. Whilst there is much work still to be done, our in-year performance indicates a positive trend and provides a stable base to build upon. Our business plan proposals and priorities for change outline the various initiatives which support these strategic objectives and we've made good progress in implementing a number of these.

Funded by our main partner, Argyll and Bute Council, July 2018 saw the re-opening of the newly refurbished Queen's Hall in Dunoon with its modern performance hall, contemporary designed Library, fitness studios, meeting rooms, spacious café area and fantastic children's soft play area. This wonderful facility has brought a whole new series of opportunities to local residents and visitors to the Cowal area.

We are constantly reviewing what and how we provide services and will continue to do so to ensure LiveArgyll is best placed to fulfil its service specification obligations.

There is no doubt that leisure and library services can play an important role in improving the quality of life in local communities and can often reduce demand on other partner services. This Annual Report provides an overview of our of activity, highlights achievements during the year and demonstrates, through customer testimonials, the impact and benefit which our services can bring to individuals and communities.

I would like to take this opportunity to thank all of my colleagues for their hard work this year. All our achievements and progress would not be possible without the commitment and hard work of our employees who regularly go above and beyond to provide quality services and a positive customer experience. It just remains for us to continue to work together focussing on increasing our impact on our existing and potential users. Finally I would also like to thank the Board for their support throughout the year and look forward to working with them again next year.



**- Kevin Anderson, General Manager**

# THE ORGANISATION

LiveArgyll was launched on 2nd October 2017 and provides sport, leisure, recreation and cultural opportunities for the communities of Argyll and Bute.

LiveArgyll is a not-for-profit charitable company, limited by guarantee.

(Charity No SC047545)

We have 7 Trustees, all of whom are volunteers and support the strategic direction and governance of the company led by Kevin Anderson, General Manager.

# VISION

**“Our communities and visitors lead richer and more active lives. Be inspired, be you!”**

# QUICK FACTS

LiveArgyll was established in 2017.  
Since then, we have:



Turnover of **£6.5 MILLION** per annum.



Enabled Council partners to save approximately **£1 MILLION** with our cost reductions.



Invested **£100k** in updating, refreshing and replacing equipment.



Managed significant cost pressures within existing resource base.



Established a prudent reserve base.

# OUR FACILITIES

## LEISURE

Aqualibrium  
Helensburgh Pool  
Mid Argyll Sports Centre  
Riverside Leisure Centre  
Rothesay Leisure Centre



## HALLS

Queen's Hall, Dunoon  
Victoria Hall, Campbeltown  
Victoria Halls, Helensburgh  
Ramsay Hall, Isle of Islay  
The Corran Halls, Oban  
Kintyre Community Centre  
Lochgilphead Community Centre  
Dunoon Community Centre  
Moat Centre, Rothesay



## LIBRARIES

Campbeltown  
Cardross  
Dunoon  
Helensburgh  
Lochgilphead  
Oban  
Rosneath  
Tobermory  
Tiree  
Rothesay  
Tarbert  
Sandbank Office  
Islay Mobile Library



# OUR VALUES

## EMPLOYEES

The trust values all employees. Through investment we will maximise their potential, helping them to achieve their career aspirations and deliver high quality customer service that exceeds expectations

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## CUSTOMER SERVICE

We are passionate about delivering the highest level of customer service

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## SAFETY

Ensuring the health and safety of employees and customers, going above and beyond legal requirements to provide a safe environment for all

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## INCLUSIVE

Continuing to adopt an inclusive approach, recognising and respecting the needs of all within our communities

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## EXPERTISE

The trust will continuously build and enhance the knowledge and expertise of its workforce and strategic partners to deliver high quality services that respond to our customers needs

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## EQUALITY

Maintaining in depth policies and procedures to ensure equality in the workplace and for customers alike

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## DEVELOPMENT

A continuous cycle of improving and introducing new products, services or processes

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## INNOVATION

Understanding the need to be innovative across all areas of the business to reach and deliver new benchmarks in service delivery

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## ASPIRATION

The trust has a culture of being aspirational and will strive to challenge its status and align itself with continuous improvement and examples of best practice

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# OUR IMPACT: DEVELOPMENT PROGRAMMES



**Sensory hour** introduced in our swimming pools

**193** individuals benefited from the Argyll Active exercise on referral programme

**5362** school children took part in Active Schools clubs (52% of the total school population)



**£377,949** brought in through external grant funding for LiveArgyll initiatives



**796** volunteers supported the delivery of Active Schools clubs

**42,828** new users accessed our website in 2018

Launch of our enhanced e-book and e-audiobook offering through **Borrowbox**

**5** active Community Sports Hubs

**651** liveArgyll tweets posted in 2018

**460** 8% of primary school pupils in Argyll & Bute took part in the Summer Reading Challenge

**46,666** page likes across our Facebook pages in 2018



# OUR IMPACT: FACILITIES

59,686 visits to pools

A record year with **1,529** children taking part in swimming lessons

**30,122** attendances at our fitness classes with an improved offering for all ages & ability levels



**OUR FACILITIES**

**12,290** lets in community centres, school rooms and pitches

**129,513** library visits

**103,694** attendances recorded in our halls with a wide range of shows and events on offer

**8,460** active borrowers across our libraries

Over **1,600** local studies and archives enquiries and **6,948** museum visits/virtual visits

The **gymnastics** programme in Bute & Cowal has **doubled** in the last year with classes now being offered to 200 children from 18 months

**558** Borrowbox eBook users

The **gymnastics** programme in Bute & Cowal has **doubled** in the last year with classes now being offered to 200 children from 18 months



# WHAT OUR CUSTOMERS SAY

We actively encourage feedback from our customers through our website, in person in our facilities, and through surveys and focus groups. This helps us improve the services we offer. Customers are also encouraged to share their inspirational stories and provide testimonials, which we really appreciate. Here are a selection of comments we have received this year:

*The rapport you have with the children is lovely to watch. My girls are buzzing about going to their class. Thanks for all your efforts, happy children make happy mums!*

**- Gymnastics parent, Dunoon**

*The library is one of my favourite local resources. I love the friendly, helpful staff and the surprisingly diverse choice of reading material. I will continue to make regular use of the library and anticipate it will help me more in the future.*

**- Teacher, Lochgilphead**

*We go to Bookbug in the library and we have made new friends.*

**- Parent, Campbeltown**

*I live with several chronic conditions due to a car accident 5 years ago. Rothesay Leisure Centre is my lifeline and I live a joyful life rather than accept a life full of problems.*

**- User, Rothesay Leisure Centre**

*You know true inclusion isn't about being there... it's about belonging, being valued and nurtured, which your team have expressed to my son all of his life.*

**- Parent of leisure centre user**

*Initially our son was conscious his body image was very poor and his confidence was at rock bottom. What a huge change. A confident young boy who attends sessions without extra support, who completed an inter-school triathlon, who feels comfortable in his own skin, and his health and well-being and confidence has improved immensely. Thanks for the on-going support.*

**- Parent of leisure centre user**

# DIGITAL MARKETING

liveArgyll regularly connects with its users digitally. In order to increase its online following regular communications are sent and social media content is created to keep audiences engaged.

Our digital channels are one of our fastest growing areas within liveArgyll and we are now establishing a large following who are eager to find out more about what the Trust offers.

**14,970**

TOTAL LIVEARGYLL  
SOCIAL FOLLOWERS

**46,666**

PAGE LIKES ACROSS  
OUR FACEBOOK PAGES  
IN 2018

**13,996**

FACEBOOK FOLLOWERS



**974**

TWITTER FOLLOWERS



**974**

NEWSLETTER  
SUBSCRIBERS

**261,610**

PAGE VIEWS ON OUR  
WEBSITE

**42,828**

NEW USERS ACCESSED  
OUR WEBSITE IN 2018

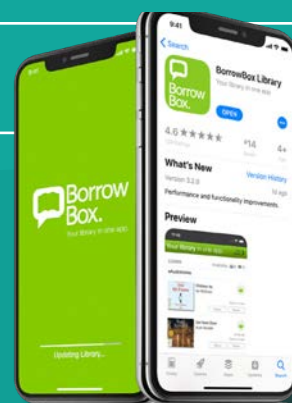
**93,612**

WEBSITE VIEWING  
SESSIONS

## BORROWBOX GOES LIVE

Our new eBook service has launched. We have recently moved to Borrowbox, an exciting and innovative collection with a huge range of top titles.

We announced the news in a series of seven posts across our Facebook pages. These garnered:



**14,888**

TOTAL REACH OF POSTS

**99**

TOTAL SHARES

**882**

TOTAL LIKES, REACTIONS  
AND COMMENTS

**558**

BORROWBOX USERS

# FOCUS ON MARKETING

## CAMPAIGN HIGHLIGHTS 2018/19

£1 SWIMS  
ALL SUMMER FOR KIDS

LAUNCH OF QUEEN'S HALL  
OPENING WEEKEND 28<sup>TH</sup>& 29<sup>TH</sup> JULY 2019

CHRISTMAS GIFT VOUCHERS  
INTRODUCED NOV 2018

PERSONAL TRAINERS  
INTRODUCED IN HELENSBURGH



# FOCUS ON THE FUTURE

**LiveArgyll continuously scans the horizon to ensure that it remains visionary and continuously improves its facilities and service delivery. This outward looking approach will support LiveArgyll in retaining existing customers and attracting new ones.**

We launched a revised pricing structure for memberships to our leisure concessions in April 2019, aiming to make fitness more affordable for our communities. This will expand our customer base and have associated income stream benefits.

We are also looking at trends in leisure usage. We intend trialling new services including a women-only gym, expansion of personnel training options and fitness class provision, the introduction of functional fitness activities and associated equipment requirements. We are increasing the number of spaces available on our Learn to Swim scheme. We will also be introducing a bespoke class management system which will aid efficiency in delivering the programme and significantly enhance customer feedback in terms of performance and progress reporting.

Within our library service and asset base, we continue to explore a wider offering and use for our facilities. A purchasing review will take place with two key objectives: ensuring procurement meets the needs of existing users; and attracting new users. Our desire to make our libraries genuine community hubs remains high on the list of priorities.

During the next year we expect to roll out partner offerings within our library estate working with agencies such as Citizens

Advice, DWP, NHS and Further Education authorities. We have a development plan in place which is targeted at increasing use, clearly linked to national and local programmes and initiatives, e.g. Summer Reading Challenge and Books on Prescription.

Across all of our programmes, from Active Schools through to Archives and Local Studies, we aim to be a progressive and inclusive organisation. We will continue to provide an accessible, affordable, attractive and safe environment and services for all. Accessibility is about more than just physical access. For example, inclusive library services need to be accessible to children and adults with all kinds of different needs, not all of which are physical and not all of which (by any means) can be seen. When planning services and addressing physical requirements at all our facilities, we will aim to support all customers equally - those from differing social backgrounds, those who have profound and multiple learning difficulties, those on the many different parts of the autism spectrum, those who are blind, those who are non-verbal... Everyone.



**- Kevin Anderson, General Manager**

## Group Statement of Financial Activities (Incorporating the Income and Expenditure Account). Period ending 31.3.19

	Note	Unrestricted Funds £	Restricted Funds £	Pension Fund £	2019 Total Funds £	2018 Total Funds £
<b>Incoming Resources:</b>						
Charitable activities		2,469,192	377,949	0	2,847,141	1,316,605
Other Trading Activities		157,603	0	0	157,603	0
Management Service Fee		3,556,729	0	0	3,556,729	1,791,032
<b>Total</b>		<b>6,183,524</b>	<b>377,949</b>	<b>0</b>	<b>6,561,473</b>	<b>3,107,637</b>
<b>Resources Expended:</b>						
Charitable activities		(5,854,011)	(396,254)	603,000	(5,647,265)	(2,648,561)
Other						
Other Trading Activities		(178,326)	0	0	(178,326)	0
Current and past service cost		0	0	(1,181,000)	(1,181,000) (1,181,000)	(470,000)
<b>Total</b>		<b>(6,032,337)</b>	<b>(396,254)</b>	<b>(578,000)</b>	<b>(7,006,591)</b>	<b>(3,118,561)</b>
Net gains/(losses) on investments			0	0	0	0
<b>Net income/(expenditure)</b>		<b>151,187</b>	<b>18,305</b>	<b>(578,000)</b>	<b>(445,118)</b>	<b>(10,924)</b>
<b>Transfers between funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other recognised gains/(losses):</b>						
Actuarial gains/(losses) on defined benefit pension schemes		0	0	(738,000)	(738,000)	(187,000)
<b>Net movement in funds</b>		<b>151,187</b>	<b>(18,305)</b>	<b>(1,316,000)</b>	<b>(1,183,118)</b>	<b>(197,924)</b>
Funds Reconciliation						
Total Funds brought forward		146,667	61,409	406,000	(197,924)	0
<b>Total Funds carried forward</b>		<b>297,854</b>	<b>43,104</b>	<b>1,722,000</b>	<b>(1,381,042)</b>	<b>(197,924)</b>

All income and expenditure derive from continuing activities.

## Group Balance Sheet 31st March 2019

	Note	2019 Total Funds £	2018 Total Funds £
<b>Fixed assets:</b>			
Investments	10	1	1
<i>Total fixed assets</i>		1	1
<b>Current assets:</b>			
Debtors	7	153,047	115,236
Cash at bank and in hand	11	693,011	564,410
Stock		16,144	0
<i>Total current assets</i>		862,202	679,646
<b>Liabilities:</b>			
Creditors: Amounts falling due within one year	8	(521,245)	(471,571)
Net current assets		340,957	208,075
<i>Net assets excluding pension asset or liability</i>		340,958	208,076
Defined benefit pension scheme liability		(1,722,000)	(406,000)
<b>Total net assets or liabilities</b>		<b>(1,381,042)</b>	<b>(197,924)</b>
<b>The funds of the charity:</b>			
Unrestricted funds		297,854	61,409
Restricted income funds		43,104	146,667
Pension reserve		(1,722,000)	(406,000)
<b>Total charity funds</b>		<b>(1,381,042)</b>	<b>(197,924)</b>



# OUR PARTNERS

