
NORTH AYRSHIRE COUNCIL

18 February 2020

Cabinet

Title: North Ayrshire Leisure Limited (NALL) Performance and Impact Report incorporating the 2020-21 Budget.

Purpose: To ask Cabinet to note the North Ayrshire Leisure Limited (NALL) Performance and Impact Report incorporating the 2020-21 Budget.

Recommendation: That Cabinet notes the North Ayrshire Leisure Limited (NALL) Performance and Impact Report incorporating the 2020-21 Budget.

1. Executive Summary

1.1 KA Leisure aims to improve health and wellbeing through physical activity. The work of the leisure trust includes:

- Supporting physical activity;
- Improving health and wellbeing;
- Enhancing skills through training; and
- Creating pathways to employment.

1.2 2019 has been a successful year for KA Leisure. Highlights included the opening of the new Circuit facility in Irvine, gaining national recognition for the delivery of innovative projects, receiving external funding and maintaining the RoSPA Gold health and safety award. In addition, the participation was one of the highest recorded since the inception of KA Leisure. Collaborations, as part of North Ayrshire's Active Communities Strategic Partnership included the very successful DrEAM (Drop Everything and Move) approach and work with North Ayrshire Council and NHS Ayrshire and Arran's early adopter work with Scottish Government on a whole systems approach to diet and health weight, one of the new Public Health priorities. As KA Leisure enter their 20th Anniversary year, creating equity, through opportunities to take part in sport and physical activity, improve health and increase employability, is at the heart of their approach.

1.3 In the current financial year KA Leisure is projecting a small surplus.

1.4 The Council and KA Leisure are currently collaborating on medium term financial planning including the 2020-21 budget set within the current report.

2. Background

- 2.1 North Ayrshire Leisure Limited trades as KA Leisure. They are a Company limited by guarantee and a registered Scottish Charity and are also a not for profit organisation. Any surpluses generated are reinvested across the Company. They are governed by their Articles of Association which includes their charitable objectives.
- 2.2 KA Leisure aims to improve health and wellbeing through physical activity, regardless of age or background and, to fulfil these goals, will continue to encourage participation, make investments in facilities, and create innovative opportunities to help the inactive become active.
- 2.3 KA Leisure's priority continue to be those who participate in physical activity and sport, but in line with the North Ayrshire Active Communities strategy, a strong focus is on those who are not active. Inactivity carries significant health, social and economic risks. Working with partners in North Ayrshire and beyond, KA Leisure continues to develop innovative programmes, such as Mind and Be Active, Healthy Active Rehabilitation Programme (HARP), Move More cancer rehabilitation and Weigh to Go.
- 2.4 Creating a climate of change is also underpinned by significant investment in facilities and infrastructure. KA Leisure and the communities of North Ayrshire have benefited from significant investment in new leisure facilities by North Ayrshire Council during recent years. The newest addition, the Circuit – indoor and outdoor sports pitches - complements previous investment through the Portal, Garnock Community Campus and Largs Campus, and has contributed to increases in participation. Investment in fitness and internal infrastructure includes the refurbishment and expansion of the fitness suite at Auchenhavrie, as well as new fitness equipment. New fitness equipment has been invested in for Vikingar and the visitor attraction has had a new stage and sound system installed.
- 2.5 Champions for Change is a two-year community-based project which uses the power of sport to deliver positive change to individuals, families and communities. Created with funding received from the Scottish Government Changing Lives Through Sport and Physical Activity fund it is delivered in partnership with North Ayrshire Council's Active Schools Team and the North Ayrshire Alcohol and Drug Partnership. KA Leisure was one of the few leisure trusts to be successful in accessing this funding.
- 2.6 The Health and Wellbeing programme incorporates the Activator mobile health and physical activity unit, the exercise referral programme (Active North Ayrshire - ANA) and Community Outreach programme, all providing opportunities for people to begin their active journey. A new partnership with Scottish Fire and Rescue Service supports people who are identified as being at risk of falling during Fire Home Safety Visits, with a referral to the HARP project.

- 2.7 KA Leisure has continued to develop a range of sporting activities for older adults. This includes Walking Netball, Walking Football and 50+ Badminton. 2020 will see the development of a new 50+ programme called the Golden Games. This will include a variety of sports activities for older adults and will be delivered across North Ayrshire.
- 2.7 In relation to the Local Government Benchmarking Framework the following changes have taken place:
- 2.8 *Satisfaction with leisure facilities*: ranking has fallen from 19th to 28th place. A small population sample is used to obtain this data. The reason for this change is attributed to the closure of the Portal's pool for remediation works and uncertainty about the future of the pool for the Three Towns locality.
- 2.9 *Cost per attendance at sports facilities*: ranking has improved from 10th to 8th place due to facilities such as the Portal now being open and attracting a greater number of attendees, exceeding 2.5million visits in 2019.
- 2.10 KA Leisure will continue to develop their information and communication technology infrastructure during 2020, ensuring they operate as efficiently as possible while providing excellent customer service through improving technology interfaces with customers.
- 2.12 KA Leisure are making good progress with their ambition, within North Ayrshire's Active Communities strategy, to increase the number of people who are more active more often by 10% by 2026. Significant universal approaches to population health and physical activity include DREAM (Drop Everything and Move), described in the accompanying report and now featuring in North Ayrshire's work as an early adopter site for the Scottish Government's diet and healthy weight national Public Health priority.
- 2.13 In summary, overall attendances have increased by 24.3% (541,045 visits) between 2014/15 and 2018/19, with a total of 2,767,370 visits during financial year 2018/19, with both universal and targeted approaches contributing to participation levels.
- 2.14 The accompanying impact and budget report (Appendix 1) provides further statistical information and an insight into the effect the work of KA Leisure and partners continues to have on North Ayrshire residents.
- 2.15 KA Leisure continues to manage its resources efficiently in a challenging financial climate, increasing its income from sources other than North Ayrshire Council.
- 2.16 The following table illustrates the 2020/21 budget in conjunction with the 2019/20 budget for comparison purposes. The budget takes into consideration anticipated activity levels for 2020/21, ongoing pricing reviews of products and activities and reductions in line with the Council's ongoing financial planning.

Table 1

	2019-20 budget	2020-21 budget
Expenditure	£	£
Employee Costs	5,467,438	5,632,238
Property Costs	1,342,362	1,413,979
Supplies & Services	411,508	408,082
Transport & Plant	48,012	44,363
Administration Costs	345,050	347,050
Payments to Other Bodies	164,182	163,244
Finance/Other Expenditure	553,725	444,744
Total Expenditure	8,332,277	8,453,660
Income		
North Ayrshire Council	2,861,624	2,705,624
Other Income	5,475,272	5,753,247
Total Income	8,336,896	8,458,871
Surplus	4,619	5,211

2.17 The Company's general reserves are currently £175,673 and the investment reserve is £331,061 with £293,401 currently unallocated).

2.18 Income generation has increased by 46% since 2013/14.

3. Proposals

3.1 It is proposed that Cabinet notes the North Ayrshire Leisure Limited (NALL) Performance and Impact Report incorporating the 2020-21 Budget.

4. Implications/Socio-economic Duty

Financial

4.1 There are no additional financial implications arising from this report other than those described at 2.14 above. The Council and KA Leisure continue to work together on medium term financial planning.

Human Resources

4.2 There are no HR implications arising from this proposal.

Legal

4.3 There are no legal implications arising from this proposal.

Equality/Socio-economic

4.4 An Equality Impact Assessment is not required for the proposal set out in this paper. As set out in the report KA Leisure continue to focus much of their activity on individuals and groups requiring specialist support and activity, thus closing the inequalities gap across a number of themes.

Environmental and Sustainability

4.5 There are no environmental & sustainability implications arising from this report.

Key Priorities

4.6 The proposal contained within the report support the North Ayrshire Council Plan priorities:

- Active and strong communities
- Inclusive, growing and enterprising local economy
- People enjoy good life-long health and wellbeing.

Community Wealth Building

4.7 The proposal supports the following pillars of community wealth building:

- Supporting local business activities and increasing the variety of ownership models.

5. Consultation

5.1 Consultations take place with KA Leisure on an ongoing basis and partners, customers and prospective customers are the focus of regular engagement by KA Leisure and North Ayrshire Council.

Audrey Sutton
Interim Executive Director (Communities)

For further information please contact **Rhona Arthur, Interim Head of Service (Connected Communities)**, on **(01294) 324415**.

Background Papers

Appendix 1: KA Leisure Impact Report



| leisure

PERFORMANCE AND **IMPACT** REPORT 2020-2021

Incorporating 2020/2021 Budget



NORTH AYRSHIRE

MORE ACTIVE MORE OFTEN



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Welcome to our **PERFORMANCE AND IMPACT REPORT 2020-2021**



It does not seem possible that 20-years have passed since North Ayrshire Leisure Limited was established, and incredibly over 30-million activity attendances have been recorded during this time. We are extremely proud of what we have achieved over the last 20-years.

The current year has been a successful year. There have been many highlights including, the opening of the new Circuit facility, national recognition for the delivery of innovative projects, receiving external funding and maintaining the RoSPA Gold health and safety award. In addition it is anticipated this year's participation levels will be one of our highest.

Our 20th year promises to be our most challenging to date due to funding reductions, changes in user demand and increased competition. However, despite these challenges our focus remains on

improving the health and wellbeing of the communities of North Ayrshire and achieving our ambition of:

**NORTH AYRSHIRE
MORE ACTIVE
MORE OFTEN**

Our Performance and Impact report highlights our current performance and incorporates our 2020/2021 budget. The report sets out our ambition, priorities and commitments over the next financial year, as well as identifying the challenges we face.

We hope during the next 20-years that we will make an even greater impact!



2000



North Ayrshire
Leisure Limited
Established.

20 YEARS OF KA LEISURE

2001

Companywide
customer
management and
information
system
introduced.

2002

- First Cardiac
rehabilitation class.
KA Fitness Launched.
- Viking Visitor Attraction
Longhouse opened.

2003

- Big Lottery
Funding – expansion of
exercise referral programme
to all North Ayrshire surgeries
& appointment of Exercise
Referral Officer.
- Paths for All Funding –
Walking Development
Officer appointed.



2005

Gymfest – First
annual Scottish
National Festival of
Gymnastics at
Magnum Leisure
Centre.

2008

First KA
Campuses
Open.

2007



North Ayrshire
Leisure rebranded
as KA Leisure.

2006

Activator
Mobile Health &
Physical Activity Unit
purchased &
outreach programme
rolled out across
North Ayrshire.

2009

Portable
Pitch Youth
Diversiory
Programme
established.

2010

The
Community
Games
were established
at KA Campus
St Matthews.

2011

Extended &
Refurbished
Ice Rink Opens at
Auchenharvie
Leisure
Centre.

2012

- New fitness
internet enabled
equipment purchased
across all
4 leisure centres.
- On-line customer
booking
introduced.

2013

- KA Exercise
Referral Programme,
Active North Ayrshire,
gains funding from
Health and Social Care
Partnership.
- KA Campus
West Kilbride opens.
- Magnum Indoor Synthetic
Football Pitch opens.

2014

Finalists in
UK Active Flame
Awards – Healthy
Partnerships
Category.

2015

- Awarded
£80,000 from
Commonwealth Games
Legacy Fund for Mind and Be
Active mental health
improvement programme.
- Swimming Lesson
direct debit
introduced.
- 1st RoSPA Gold
Award.

2020

2019

- Circuit Opens,
5th Consecutive RoSPA
Gold Award, RoSPA Gold
Medallist, RoSPA Leisure
Gold Award Winners.
- Awarded funding from
Changing Lives Partnership to
deliver Champions for
Change project.

2018

- 3-year funding received
from the Health and Social
Care Partnership to develop
a new Health and
Wellbeing Service.
- KA Campus Largs Opens,
Finalists in UK Active Awards –
Gym of the year.
- Active Partner in the newly
established Green Health
Partnership.

2017

- Garnock Community
Campus & Portal Open.
- Move to New Head Office,
Quarry Road.
- Funding awarded for Girl Make
Your Move campaign £27,215,
£123,00 from MacMillan
Cancer Care for our Move More
cancer rehabilitation
programme.



WE ARE KA LEISURE

Established in 2000, KA Leisure is a Company limited by guarantee and a registered Scottish charity, committed to creating opportunities, inspiring people and changing lives through sport and physical activity.

KA Leisure manages sport and physical activity services on behalf of North Ayrshire Council and all financial surplus generated is reinvested back into the communities of North Ayrshire.

With over 300 employees, 16 venues and a range of outdoor sports facilities, KA Leisure provides a range of high quality programmes, activities and facilities delivering opportunities for over 2 million customers to participate in physical activity and improve their health and wellbeing each year.

Trustee Directors

Gary Higgon (Chair)

Ashley Pringle (Vice Chair)

Timothy Billings

Joy Brahim (retired November 2019)

Helen Campbell

Shaun MacAuley

Jean McClung (appointed November 2019)

John Sweeney

Anne Todd (appointed June 2019)

Lorraine Tulloch (appointed June 2019)

Senior Management Team

Libby Cairns – Chief Executive

Laura Barrie – Business Manager (Physical Activity)

Colin Glencorse – Business Manager (Leisure)



We are governed by our Articles of Association which includes our charitable objectives.

Objects of the Company:

- 1 to advance public participation in sport;
- 2 to provide or assist in the provision of facilities for, or activities relating to, recreation or other leisure time occupation;
- 3 to advance the arts, heritage, culture or science; and
- 4 to enhance lifelong learning opportunities for individuals and community groups,

in each case such services being provided in the interests of improving social welfare and community wellbeing for the benefit of, and in relation to the general public in, the North Ayrshire area (including the communities of the North Ayrshire area and visitors to that area) save that special facilities may be provided for persons who by reason of their youth, age, infirmity or disability, poverty or social or economic circumstances have need of special facilities, and in each case through any appropriate means, and to do all such other things as may seem incidental or conducive to the pursuit of the foregoing objects and the exercise of the powers of the company (whenever express or implied).

* extract from Articles of Association

STRATEGIC DIRECTION

Through a focused approach, and by working with our many partners, we will continue to use our resources to make the greatest impact across the communities of North Ayrshire and will continue to develop and grow participation by:

1 Expanding our reach to maximise the impact on the health and wellbeing of North Ayrshire

We are committed to growing our programmes and activities to make North Ayrshire, more active, more often and by doing so contribute to the collective North Ayrshire Active Communities Strategy target of a 10% increase in activity levels by 2026.

Over the past few years we have strengthened the scope of our health and wellness programmes, with programmes geared towards the prevention and management of long-term health conditions, with our Active Lifestyles Team earning a national reputation for best practice delivery.

Collaborative working has given us greater clarity on where to focus our resources, guiding users to the most appropriate lifestyle support, promoting the benefits of physical activity for physical, mental and social health. Our universal activity programmes are for the whole community and we remain committed to keeping them accessible, affordable and inclusive. For those requiring a more specific approach we will continue to develop and deliver co-designed targeted interventions.

We play an active role with our partners in building community cohesion, tackling anti-social behaviours and supporting individuals into work and training, by using sport and physical activity to break down barriers.

2 Balancing inclusiveness, accessibility and affordability with charitable sustainability

A key challenge for KA Leisure is achieving and maintaining a balance between providing sustainable services with those that are socially worthwhile and meet our charitable purpose.

As the leading provider of sport and physical activity services in North Ayrshire, we ensure that activities and programmes are accessible, affordable and inclusive, through the effective use of resources and investment.

We will continue to maintain a strong focus on our fitness activities. Fitness activities provide 44% of our income, in turn supporting initiatives for those requiring a more specific approach to overcome barriers to participation and contributing to investment in venues and programmes.

We will maintain a focus on capital investment across our portfolio of venues to ensure they remain relevant for all our customers.

We are more than sport and physical activity; we make a significant contribution to the social infrastructure of North Ayrshire. By taking part in our programmes and activities, our customers not only benefit individually from their own direct participation, they also support a North Ayrshire charity increasing the number of people enjoying good life-long health and well-being.

Our Ambition is:

**NORTH
AYRSHIRE
MORE ACTIVE
MORE OFTEN**

As a committed member of the North Ayrshire Community Planning Partnership and an active member of the North Ayrshire Active Communities Strategic Partnership KA Leisure engages with our partners to capitalise on opportunities to develop a sector leading approach to inclusion and equality in physical activity.

In order to achieve our ambition, we will focus on the following 2 priorities:

PRIORITIES

Expanding our reach to maximise the impact on the health and wellbeing of North Ayrshire

Balancing inclusiveness, accessibility and affordability with charitable sustainability

PRIORITIES

Our two priorities are underpinned by our commitment to:

1 Developing a committed, flexible, diverse and customer focused workforce

We recognise the value of our staff and the contribution they make to our business and ultimately to the health and wellbeing of North Ayrshire residents. They are our greatest asset. We will progress our organisational development journey, defining our customer service approach, investing in, and empowering our workforce to develop new and innovative ways of working.

Staff development will focus on the following areas during the next 12 months:

- continuous training, development and competency-based assessment;
- leadership development and professional training programmes to build capability and capacity at all levels;
- supporting our workforce to be customer focussed, aiming to get it right first time; and
- strengthening the role of the Employee Forum.

2 Enhance customer experience through better customer understanding

As part of our organisational development journey we actively develop our approaches to gathering and using customer feedback to shape the KA Leisure customer service approach. We want to ensure there is a consistent quality customer experience across all venues, programmes and activities to help us grow our customer base.

To achieve this, we will:

- embrace technology to improve our approach to gathering customer feedback;
- develop our approach to evaluation of customer feedback and analysis of our data;
- expand and develop user group forums;
- develop our use of data to define our customer service approach, ensuring that the right activity is delivered in the right place at the right time; and
- use customer feedback evaluation and data analysis to influence our approach with partners.

3 Nurture and maintain productive partnerships to remove barriers to participation

We play an active role with our partners to improve the health and wellbeing of North Ayrshire residents through sport and physical activity interventions. We will continue to maintain and develop relationships with new and existing partners to identify opportunities to create connections with individuals and groups who are hard to reach. We will reduce barriers to participation by:

- strengthening relationships with partners to ensure that we are working collaboratively to make the greatest impact;
- supporting improved physical and mental wellbeing through co-designed activity programmes;
- providing active opportunities that support social integration;
- delivering positive diversionary opportunities;
- creating opportunities to support individuals move into paid or voluntary roles; and
- supporting the development and governance of community sports clubs.



4 Growing effectiveness

We are a diverse organisation and our impact is much wider than just sport and physical activity, however, with reductions in funding we need to look at new and innovative ways of delivering and supporting the delivery of our services to ensure the financial viability and sustainability of KA Leisure, including:

- seeking to optimise income through appropriate pricing whilst ensuring activity remains affordable, accessible and inclusive;
- reviewing service delivery to ensure efficiency and continuous improvement across all business areas;
- designing innovative ways of working and ensuring our systems and processes support operational and reporting needs;
- investing in infrastructure, and responding to the opportunities offered by technology; and
- identifying new sources of funding to mitigate reductions in the North Ayrshire Council contribution.

PARTICIPATION

Overall Customer Visits

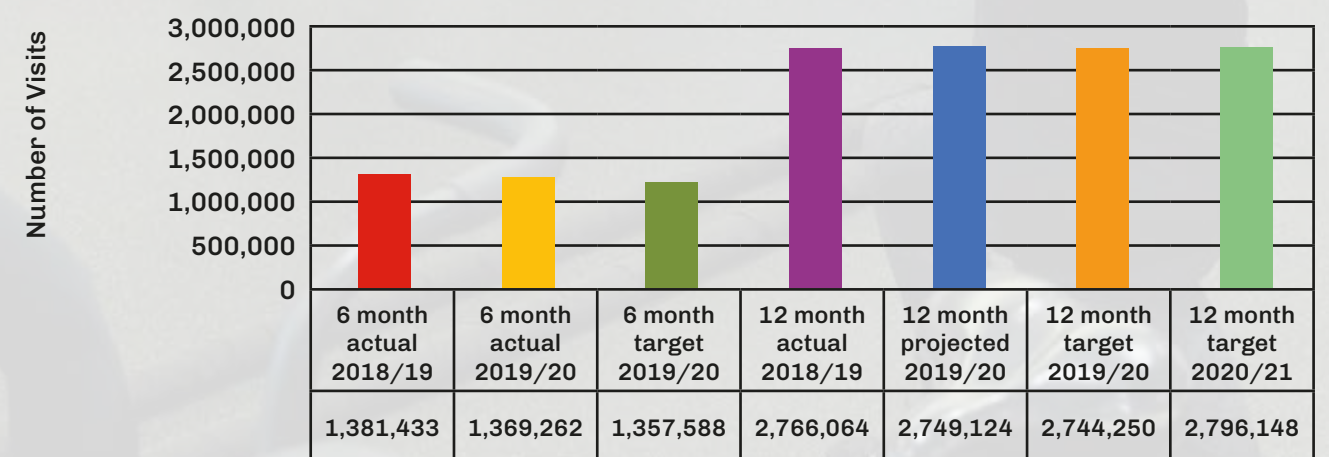
Period	Visits
6 month actual 2018/19	1,381,433
6 month actual 2019/20	1,369,262
6 month target 2019/20	1,357,588
12 month actual 2018/19	2,766,064
12 month projected 2019/20	2,749,124
12 month target 2019/20	2,744,250
12 month target 2020/21	2,796,148

It is anticipated that our overall customer visits will be marginally below the number recorded during 2018/19 however, they will be slightly above our annual target. Participation has been affected by reductions in aquatics, community sport, fitness, golf and ice rink visits. However, reductions have been partly off-set by increases within active lifestyles, indoor and outdoor sports. A further breakdown is provided for each area within the following pages.

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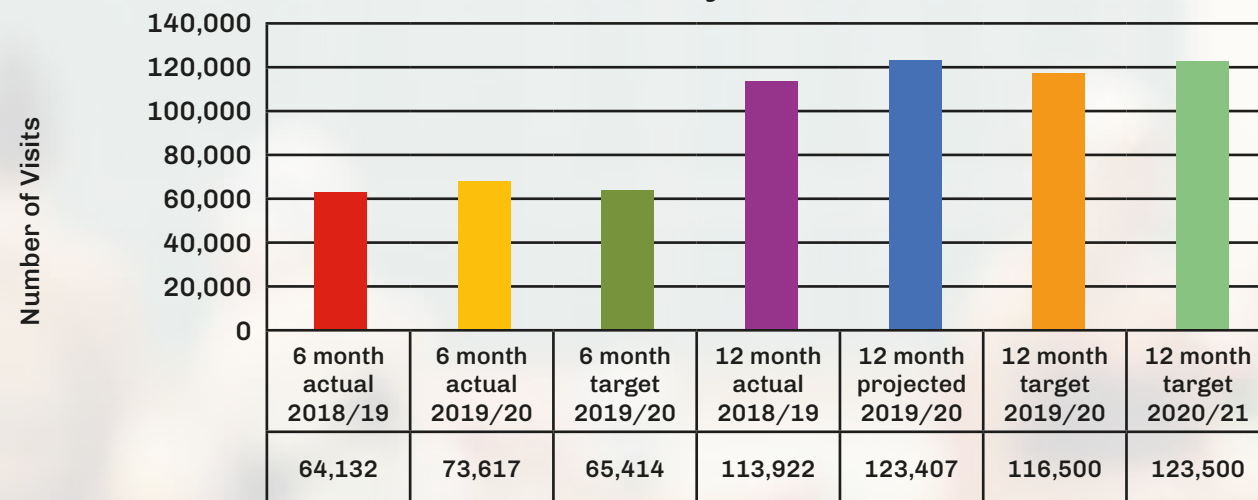
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Overall Customer Visits



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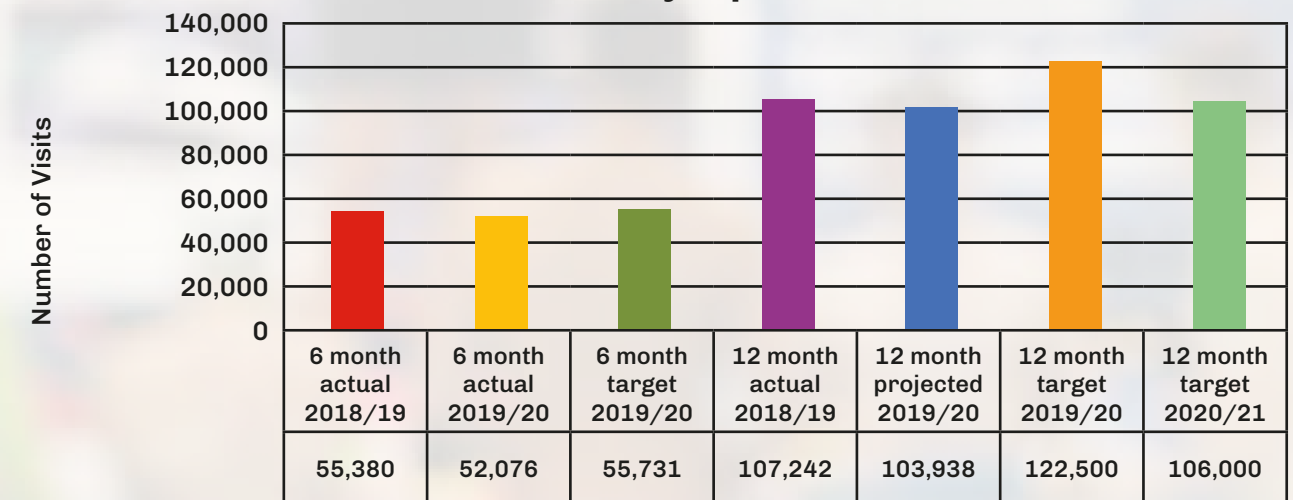
Active Lifestyles



The Active Lifestyles Team delivers a broad range of activities within local communities to support people to become more active and adopt a healthier lifestyle. This includes a range of preventative services, health screening, signposting, health education and physical activity opportunities.

Attendances within the programme are currently higher than expected, and it is anticipated that participation will be maintained during the remainder of the financial year and during 2020/2021 due to the activities on offer and collaboration with partner organisations.

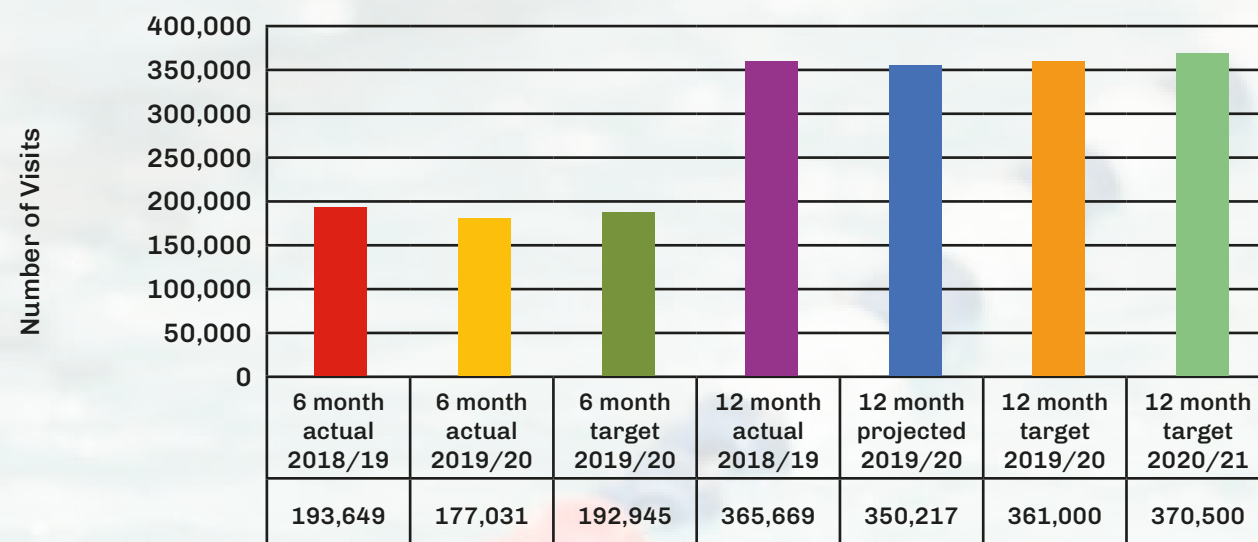
Community Sport



The Community Sport Team support children, young people and adults to improve their health and well-being through the provision of a range of sporting opportunities. They also work with communities to develop sustainable, community-led approaches that get clubs working together to develop welcoming, safe and fun environments for sport.

Participation has decreased during the year due to the end of the School of Rugby Programmes at Ardrossan and Garnock Academies following funding coming to an end. In 2020/2021 the Community Sport team will continue to work in facilities and with local clubs to develop sports programmes.

Aquatics

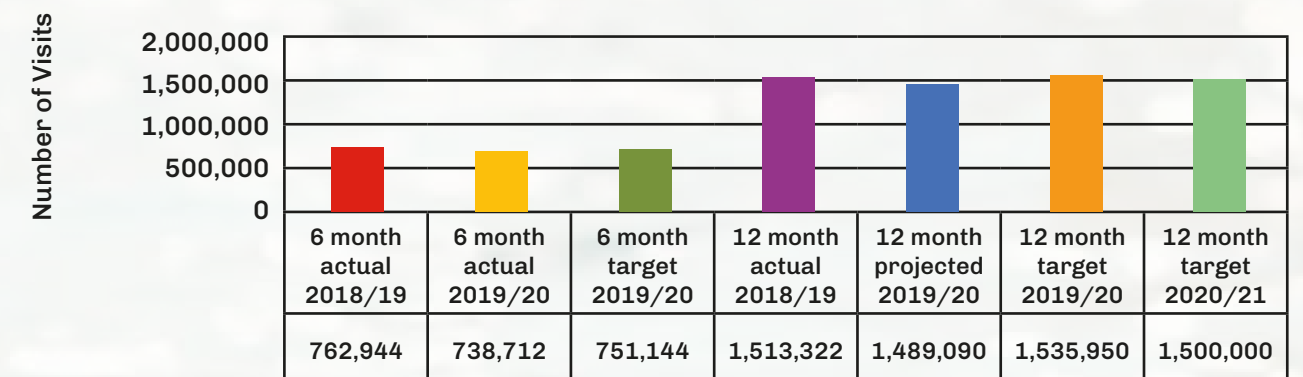


Aquatics activities include public, programmed, club and learn to swim programmes across the swimming pools at Auchenhavie Leisure Centre, Garnock Community Campus, Portal and Vikingar.

It is anticipated that customer visits to swimming pools will finish below the annual target. Although there has been varied performance across aquatic activity areas and swimming pools the main contributing factor to the reduction in visits has been several closures of the swimming pools at the Portal. The closures were

required to carry out investigatory and remedial works to the pool drainage channels and surrounds over a 10-week period. There has been a much longer-term impact in attendances beyond the closure period and we still have to fully recover. Members of the venue team are currently working with Scottish Swimming to further develop our aquatic programme during 2020/2021 with a focus on the learn to swim programme, the introduction of new young person activities and programmed adult activity.

Fitness

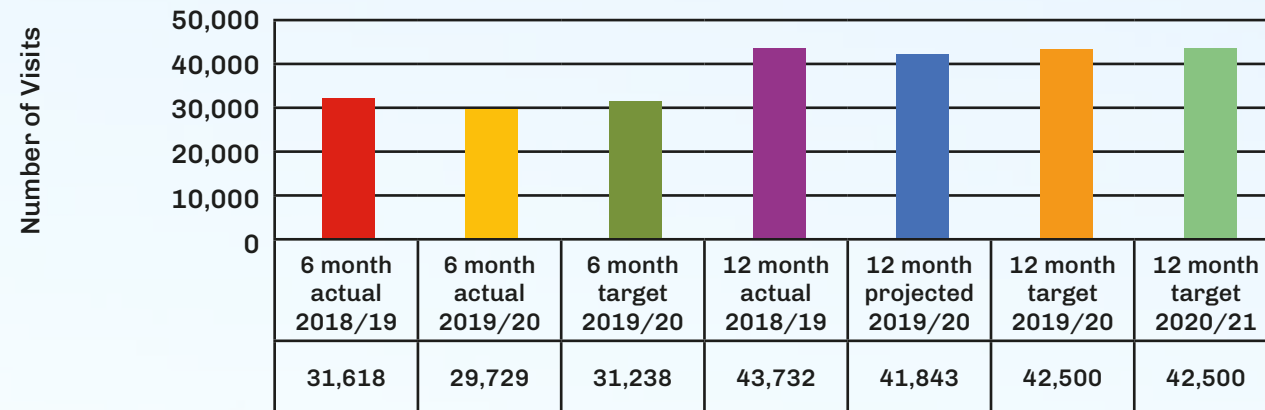


Fitness activities include causal fitness suite use, class attendances and personal training sessions across Leisure Centres and Campus facilities. Having achieved a cumulative growth of 68% during the previous 5-years, memberships and attendances have plateaued during the current financial year. Additionally, the implementation of a price review in May 2019 resulted in a reduction of membership numbers. An overall decrease has been partly offset by extending capacity at the fitness suite at Auchenhavie resulting in a 2% increase of members in comparison to the previous year. Cognisance has been given to emerging competition and the limited scope for further market penetration when setting the target for 2020/2021. Our focus is on retention, developing the Elevate fitness brand and activity development during 2020/2021.

Furthermore, to encourage use of our local Campus facilities a new Campus only membership was launched at the start of 2020.



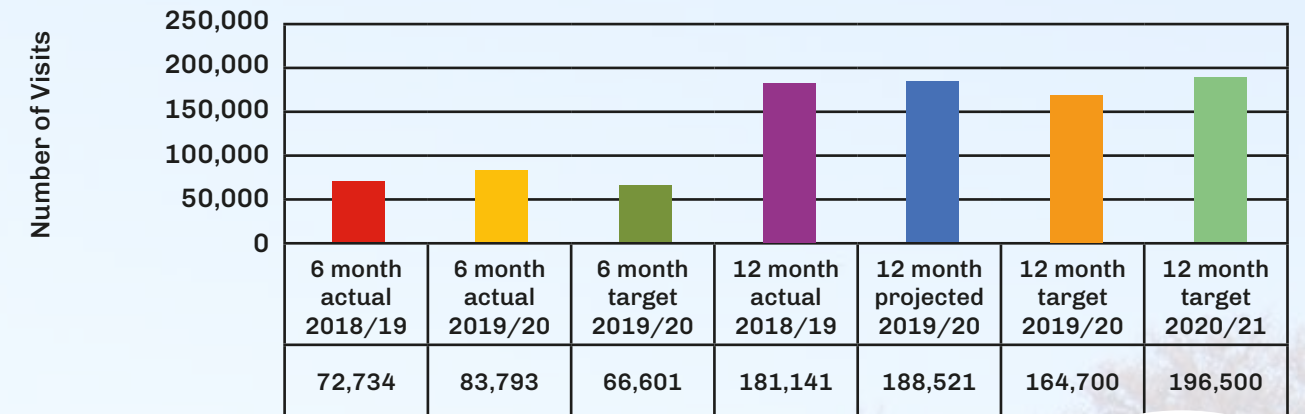
Golf



Despite delivering a successful golf coaching programme, with 385 children attending during the summer and early autumn period, overall golf attendances have reduced. Although inclement weather has contributed to this reduction the greatest impact has been a national reduction in the playing of golf. Due to national trends

private golf clubs have become more accessible resulting in KA Leisure golf members moving to private courses. During 2020/2021 we will continue to implement our golf development plan, concentrating on promoting opportunities for young people, females and older adults to participate in golf activities.

Indoor Sports

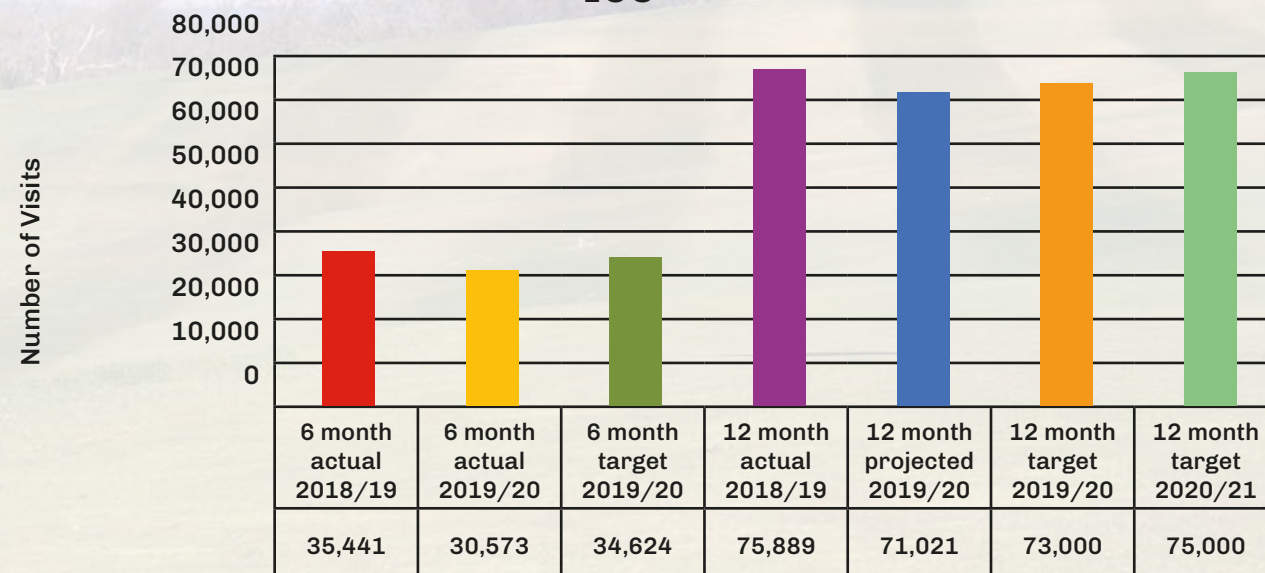


A focus on the development of the indoor sports programme, both through the direct delivery of activity and through partnership with local sports clubs has led to an increase in customer visits. Programme

development has included the introduction of sensory soft play, walking netball and youth sports clubs, as well as the expansion of badminton, netball and walking football.

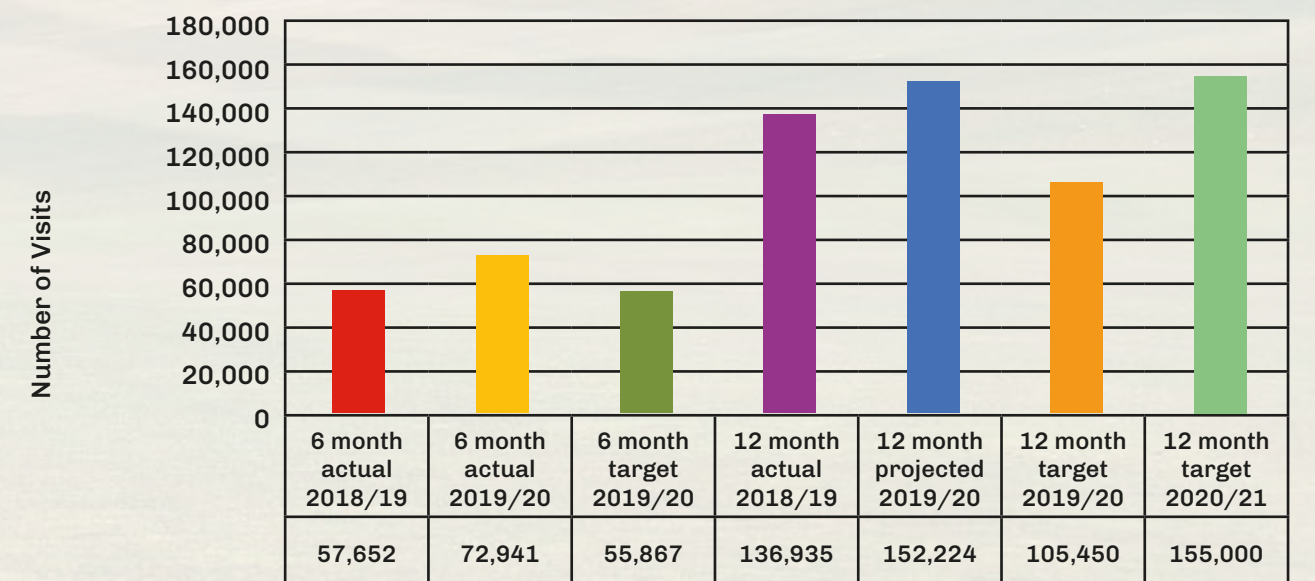


Ice



Customer visits to ice rink activities have reduced in comparison to the previous year due to an extended closure period to allow the extension of the fitness suite above the ice rink at Auchenhavie Leisure Centre. Discounting the closure period customer visits are in-line with the previous year.

Outdoor Sports



Outdoor Sports customer visits includes participation on grass and synthetic pitches. Programmes and club bookings have been expanded predominately due to the introduction of indoor and outdoor synthetic pitches at the new Circuit facility in Irvine. In addition to the increase in our weekly club bookings the new

venue has supported the expansion of our football programme including; football festivals, walking football sessions, the delivery of coach education and training, and enhanced our partnership with Ayrshire College.

FINANCIAL INFORMATION

Current Year Position at October 2019

KA Leisure is operating overall within its budgetary framework. The probable outturn exercise carried out at the end of October revealed a small surplus of £7,103. Any surpluses generated are re-invested in maintaining the business. The table below shows the current overall financial position.

ANNUAL BUDGET			
	Annual Budget (£)	Probable Outturn (£)	Variance on Budget to Date (£)
Expenditure	8,332,277	8,487,480	77,604
Income	8,336,896	8,494,583	85,023
Surplus	4,619	7,103	7,419

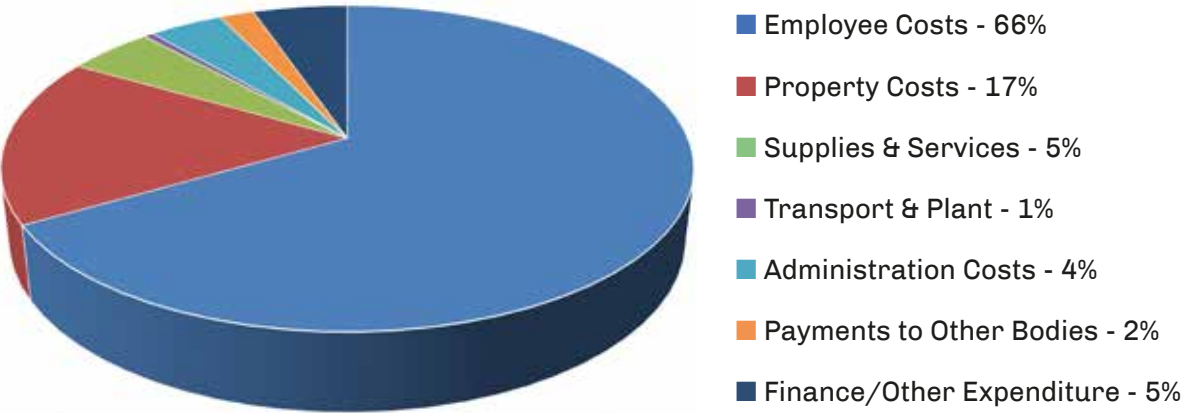
In the first six months of the year income recovery and expenditure are both higher than anticipated at this stage. This is predominately relating to unbudgeted projects and the timing of securing funding.

Budget 2020/2021

	2019/2020 Budget (£)	2020/2021 Budget (£)
Expenditure		
Employee Costs	5,467,438	5,632,238
Property Costs	1,342,362	1,413,939
Supplies & Services	411,508	408,082
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Administration Costs	345,050	347,050
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Income		
North Ayrshire Council	2,861,624	2,705,624
Other Income	5,475,272	5,753,247
Total Income	8,336,896	8,458,871
Surplus	4,619	5,211

The pie chart reveals the percentage breakdown of expenditure across KA Leisure for 2020/2021. The largest cost to KA Leisure is employee costs which is 66% of the expenditure budget for the financial year.

2020/2021 Budgeted Expenditure



Variances in Budget 2020/2021

The significant variances between the 2019/2020 budget to the 2020/2021 budget are detailed below.

Employee Costs

Overall employee costs are budgeted approximately £165,000 higher than 2019/2020. This is mainly attributed to:

- Pay Award**
The pay award has been set at 3% for 2020/2021. The approximate cost is £158,000. This will be offset by additional income from North Ayrshire Council.
- Community Sports Hubs**
The funded hours to co-ordinate the project cost approximately £30,000 which is off-set by the funding received.
- KA Campus**
There has been a reduction in employee hours at KA Campus Largs resulting in a saving of approximately £10,000.
- Other Factors**
The 2020/2021 budget also takes into account a reduction in employee costs predominantly related to managerial support costs. The position will be reviewed during the financial year.

Property Costs

Property costs are budgeted approximately £72,000 higher than 2019/2020. This is mainly due to the rental charge of the new Circuit facility and increased costs relating to health and safety inspections. These increases are partly offset by a reduction in general property costs.

- Supplies and Services**
Supplies and services costs have reduced by approximately £3,000 within the area of general supplies and services.
- Transport and Plant**
Transport and Plant costs are budgeted slightly lower in 2020/2021 than in 2019/2020 due to a reduction in employee mileage costs.
- Administration Costs**
Administration costs are budgeted slightly higher in the financial year 2020/2021 than the previous year which is mainly due to an anticipated increase to the annual insurance premium.

Payments to Other Bodies

Payments to other bodies costs are similar to the previous financial year.

Finance and Other Expenditure

Finance and Other Expenditure is approximately £109,000 lower in 2020/2021 than in 2019/2020. This is predominantly due to the inclusion of a transfer to reserves of £80,000 in 2019/2020, that has not been included in the 2020/2021 budget. In addition there is a budgeted reduction in depreciation and hire purchase leasing costs in the financial year 2020/2021.

Area	2019/2020 Budget	2020/2021 Budget	Variance	
Auchenharvie Leisure Centre	1,030,880	1,125,148	94,268	9%
Garnock Community Campus	346,700	355,265	8,565	2%
Portal	1,330,000	1,363,935	33,935	3%
Vikingar	554,760	576,250	21,490	4%
KA Campus	462,650	485,750	23,100	5%
Golf	273,969	270,269	-3,700	-1%
Outdoor Sports	55,400	87,350	31,950	58%
Physical Activity	245,700	151,100	-94,600	-39%
Projects	536,801	545,126	8,325	2%
Other	638,412	793,054	154,642	24%
North Ayrshire Council	2,861,624	2,705,624	-156,000	-5%
Income Total	8,336,896	8,458,871	121,975	



Leisure Centres and KA Campuses

Overall income within our centres and campuses is projected to increase compared to the current financial year.

A proportion of income from fitness memberships in previous financial years has been allocated to the Physical Activity area of the business for Volunteer and Fitness Works memberships. In the 2020/2021 budget all income generated from fitness memberships will be allocated to Leisure Centres and Campuses. Income budgets will be varied across Leisure Centres, KA Campuses and Physical Activity in comparison to 2019/2020.

At Auchenhavrie Leisure Centre overall income is projected to increase compared to the current financial year. This is mainly due to increased income from aquatics, fitness and the ice rink.

Income at Garnock Community Campus is projected to increase in comparison to the current financial year due to continued development of the aquatic programme.

At the Portal income is budgeted to increase due to fitness activities and developments within aquatics programme.

At Vikingar income is budgeted to increase for fitness memberships and swimming.

KA Campus overall income is projected to increase in 2020/2021 mainly due to the programming of activities within games halls.



Golf and Outdoor Sports

Golf income is projected to decrease in the next financial year due to lower participation levels, which is reflective of national trends. Golf development continues to be a priority. We will continue to encourage new and existing groups to make use of our golf courses by working with partners to focus on target customer groups.

Outdoor sports income is projected to be higher than the current financial year. This is mainly due to income from synthetic pitches at the new Circuit facility in Irvine.

Physical Activity

Overall Physical Activity income is budgeted to decrease during 2020/2021. This is mainly due to the reallocation of fitness memberships income to Leisure Centres and KA Campuses. However, this reduction is partly offset by funding received for Community Sport Hubs.

Projects

Income is due to increase during 2020/2021 due to additional income generated from projects.

Other Income

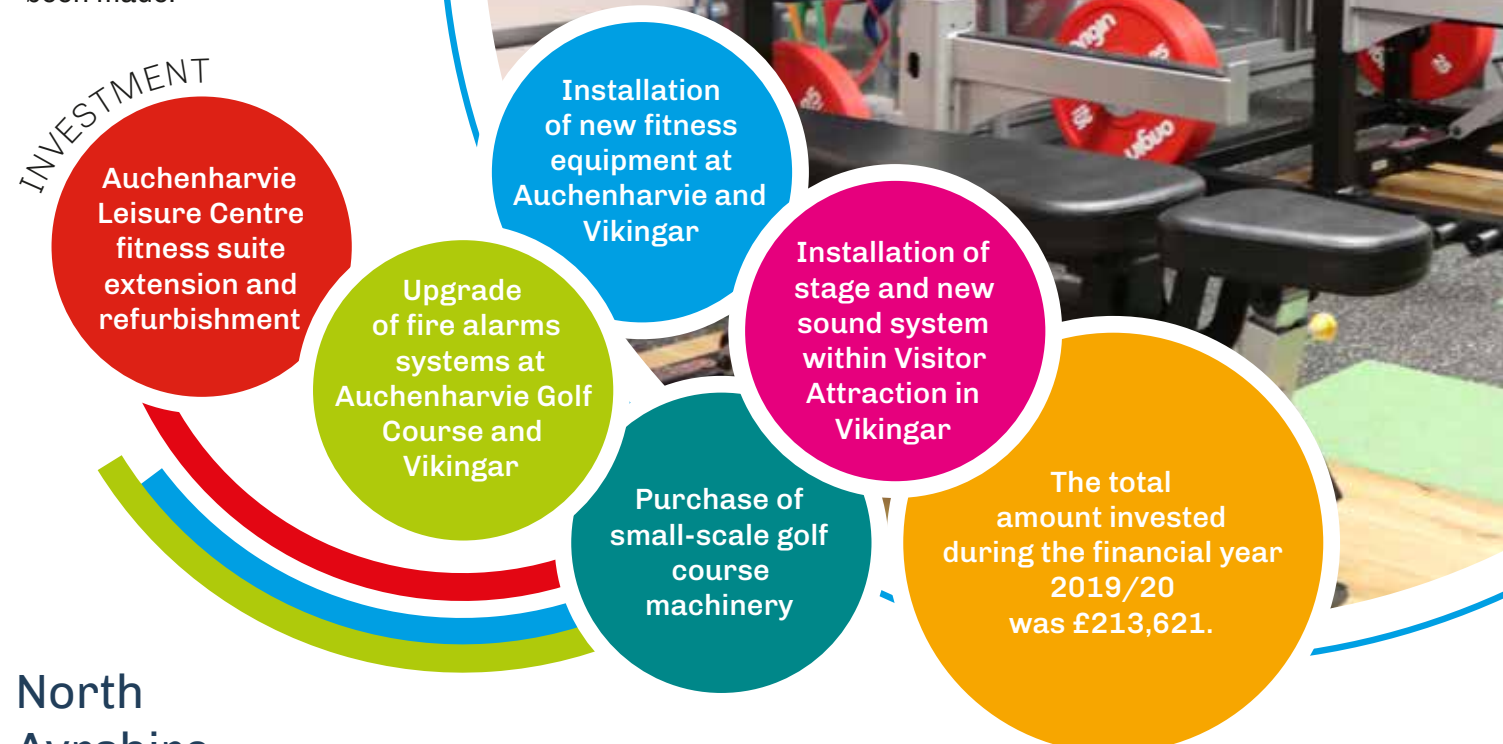
Other income is budgeted higher than last year mainly due to the pay award funded by North Ayrshire Council.

North Ayrshire Council

It has been advised that the financial contribution from North Ayrshire Council towards leisure services operational costs will reduce by £156,000 for the financial year 2020/2021.

Investment

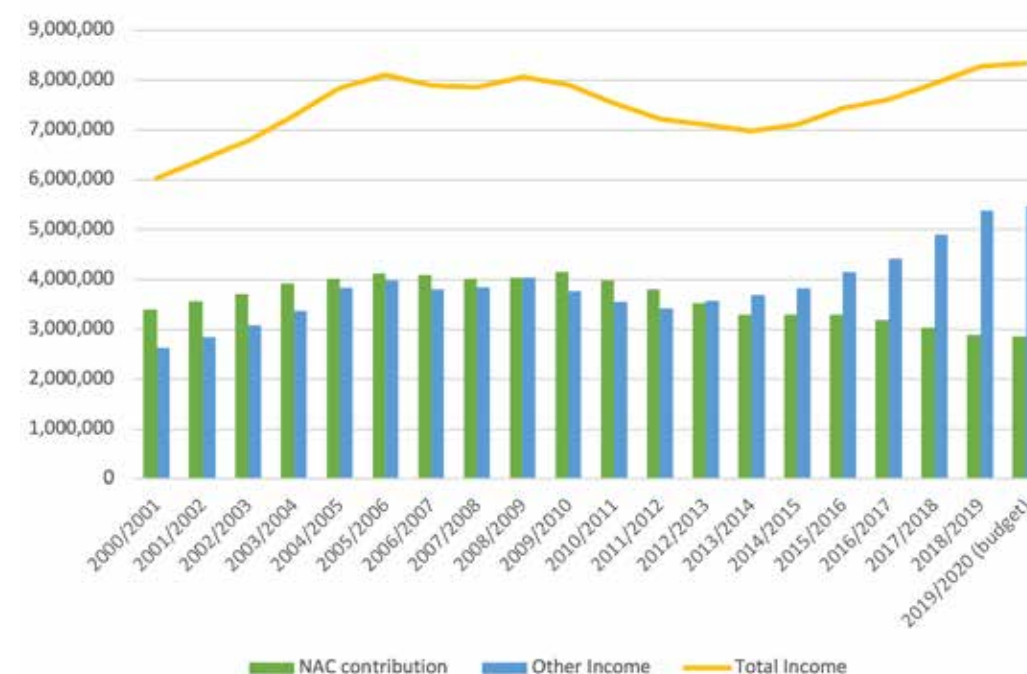
Continued investment within our venues is critical to ensure that facilities remain relevant to the residents of North Ayrshire. Any financial surplus generated by KA Leisure is invested back into the programmes and facilities that we operate. During the past financial year the following investments have been made:



North Ayrshire Council Contribution

The graph on the right details the levels, and sources of income during KA Leisure's first 20-years. The graph depicts an initial increasing contribution from North Ayrshire Council, peaking in 2009/10, before falling to its lowest level in the current financial year. From 2012 we have been able to increase income through our service delivery, particularly within fitness activities.

20 Year Contribution in Relation to Income



NORTH AYRSHIRE ACTIVE COMMUNITIES

We are passionate about working collaboratively with our partners and likeminded organisations to increase activity levels and improve the health and wellbeing of the communities across North Ayrshire.

The North Ayrshire Active Communities Strategy was launched in 2016 and provides strategic direction and leadership across a broad range of partners to realise the vision over the next 10 years.



VISION

**MORE PEOPLE,
MORE ACTIVE,
MORE OFTEN!**

TARGET

10%
increase in physical activity
levels across North Ayrshire
by **2026**

AIMS

- Start Active
- Stay Active
- Achieve Ambitions



KA Leisure play a lead role in the development and implementation of the Active Communities Strategy supporting people to be more active and improve their health and wellbeing. DrEAM; Drop Everything And Move is North Ayrshire's approach to having fun, while living healthier and more active lives.

The idea behind DrEAM is that we celebrate every step, because we believe every one of us has the power to get moving! The DrEAM Initiative motivates thousands of people across North Ayrshire to have fun while getting active.



DrEAM brings together a host of key partners focusing on these themes and priority groups

Now in its third year the DrEAM initiative highlights some of the fantastic opportunities available, and shouts about the social benefits, improved mental wellbeing, and emphasises that making a small change can make a big difference. Since the introduction of the strategy in 2016 our attendances have increased 18%, contributing to the overall target.

THEMES & PRIORITY GROUPS



MAKING A DIFFERENCE

We are ambitious and committed to delivering leisure, sport and physical activity opportunities to an outstanding level, we strive to improve what we do to benefit our partners, customers and participants.

Our focus is improving the health and wellbeing of the residents of North Ayrshire and achieving our ambition of a North Ayrshire More Active More Often. We remain committed to keeping our programmes accessible affordable and inclusive. Equity of opportunity is at the heart of our approach.

Our report and accompanying short videos feature some of our incredible participants whose determination and courage have inspired others in their active journey.

This report highlights the impact of local delivery and the difference it is making to our communities.



MAKING A DIFFERENCE

FITNESS

Customer visits to our fitness activities provide 55% of overall customer attendances. Our fitness memberships are just under 9,000 and along with casual fitness users account for around 1.5million customer attendances every year, generating over £2million income. We operate fitness suites and class programmes across our 4 leisure centres and 7 campus facilities.

OVER 280
FITNESS CLASSES
PER WEEK

GENERATES OVER
£2 MILLION
INCOME
EACH YEAR

8,991
FITNESS
MEMBERS

OVER
1.5 MILLION
ANNUAL
FITNESS VISITS

We continue to reimagine what fitness means to our members with the launch of our new fitness brand ELEVATE fitness club, as well as the creation of innovative programmes such as: ELEVATE series; EVOLVE cycling series, and the introduction of our new ELEVATE fitness club personal training service. All our fitness activities and programmes are designed to allow everybody to participate irrespective of fitness level.

As well as encouraging active participation the continued success of our fitness activities is crucial to the maintenance and development of our wider programmes. The income from fitness activity ensures a range of activities and programmes remain accessible, affordable and inclusive particularly for those requiring a more supported approach.

We will continue to maintain a strong focus on our fitness activities to allow us to provide greater reach through the development of our programmes and activities, and to continue to keep our venues relevant for customers through continuous investment.

This year we have continued to invest in our fitness venues, creating exciting spaces for our members. Our fitness suites are designed to encourage everybody to try something new, from pushing a sledge, performing an Olympic lift or even flipping a tyre along a track!

**EXTENSION AND
REFURBISHMENT**
of Auchenharvie Fitness Suite

**RENEWAL
OF FITNESS
EQUIPMENT**
at Auchenharvie
and Vikingar
Fitness Suites

INVESTMENT

55%
OF KA LEISURE
OVERALL
ATTENDANCES

68%
INCREASE
IN ATTENDANCES
DURING LAST 5-YEARS

THE NEW
ELEVATE
FITNESS CLUB
BRAND
LAUNCHED

NEW
CAMPUS
ONLY
MEMBERSHIP
LAUNCHED

MAKING A DIFFERENCE

COMMUNITY VENUES

Our portfolio of community venues form the foundation of what we do. Offering opportunities to participate in a wide range of sporting and physical activity opportunities; from baby ballet to ballroom dancing, learning to swim to synchronised swimming, and, mini-kickers to walking football. We have activities to suit everybody. We provide access to individuals, teams, clubs and organisations for coaching, training, performance sport or just having fun taking part in activity across North Ayrshire within our 4 Leisure Centres, 8 campus venues, 3 golf courses and range of sports pitches.

11
FITNESS
SUITES



1
ICE RINK



OVER 20
SPORT
HALLS



4
SWIMMING
POOLS



2
FOOTGOLF
COURSES

1
INDOOR
FOOTBALL
PITCH



In addition to our own programmes we increase participation levels by hiring facilities to clubs and groups to encourage more people to live healthy active lives.

KA Leisure and the communities of North Ayrshire have been fortunate to benefit from significant investment in new leisure facilities by North Ayrshire Council during recent years. The newest edition, the Circuit – indoor and outdoor sports pitches, complements previous investment with the Portal, Garnock Community Campus and Largs Campus, and has contributed to increases in participation.



2,544,900
venue visits 2018/19



301
swim memberships



384 learn 2 swim
classes per week



1,017
golf memberships

Investment across our portfolio of venues has continued during the year, ensuring that we remain operational, and relevant for all our customers. Investment in both Auchenharvie Leisure Centre and Vikingar has resulted in the replacement of all fitness equipment, an extended and refurbished fitness suite at Auchenharvie, and an upgraded fitness suite at Vikingar. Creating refreshed and exciting environments for today's (and tomorrow's) customers.

Health & Safety

We continually work to nurture a positive health, safety and wellbeing culture across our workplaces. Employee engagement, development and recognition, on-line inspection and reporting, as well as annual external health and safety audits are key to our positive culture. These efforts have been recognised with our 5th consecutive Royal Society for the Prevention of Accidents (RoSPA) Gold Award, achieving the RoSPA Gold Medal, and being awarded the inaugural RoSPA Gold Leisure Safety Award.



VENUES
scored **79%**
or better in this year's external
HEALTH AND SAFETY AUDITS



Alex Murray, Health & Safety Co-ordinator at KA Leisure (pictured right), said: "We are very proud of our ever improving health and safety culture at KA Leisure, and are delighted to have received this level of recognition which is testament to the hard work of our employees across the business in ensuring that each of our venues represent a safe and healthy environment for our visitors and our colleagues"

MAKING A DIFFERENCE

POWER OF SPORT

We continue to harness the unique power of sport to ensure our activities are welcoming, positive and inclusive. It is vital that we understand and meet the needs of communities who may experience barriers to participation with a particular focus on age, disability, gender and social economic disadvantage. We work with partners both locally and nationally to develop sustainable, community-led approaches that get clubs working together to build welcoming, safe and fun environments for sport.

The following highlights just a few of the programmes and initiatives which support the development of sport and sporting opportunities throughout North Ayrshire.



The programme focuses on the development of clubs within each Community Sport Hub. This involves support across a number of key areas including, child protection and safeguarding, marketing and promotional support, volunteer and coach development, funding workshops and first aid.

Each KA Campus will be rebranded in 2020 to a Community Sport Hub. This will create a closer affiliation with clubs and local facilities.



- Our Community Sport Hubs follow the key principles set by **sportscotland** –
- Growth in participation.
 - Engage the local community.
 - Promote community leadership.
 - Offer a range of sporting opportunities.
 - Bring all appropriate (key) partners/ groups/people together.



Our innovative new programme Champions for Change is a two year community based project which uses the power of sport to deliver positive change to individuals, families and communities. Created with funding received from the Changing Lives Through Sport and Physical Activity fund it is delivered in partnership with North Ayrshire Council's Active Schools Team and the North Ayrshire Alcohol and Drug Partnership.

Project outcomes reflect the aims of each partner and utilises sport and physical activity to deliver early messages of drug and alcohol misuse.

The project is based in the Irvine and Garnock Valley localities and focuses on two key outcomes.

1. The development of individuals who are unemployed or disengaged at school. Their development includes sports coaching qualifications, drug and alcohol training and employability training.
2. The delivery of a schools and community activity programme which incorporates educational message of drugs, alcohol and tobacco misuse.



63 COMMUNITY SPORT ACTIVITIES PER WEEK

The Community Sport Team support children, young people and adults to improve their health and well-being through the provision of a range of sporting opportunities. We deliver programmes in community facilities and in conjunction with our facilities team. Some of our new activities and programme developments include -

SENSORY SOFT PLAY

These fun sessions are suitable for age 12 months – 3 years helping to work towards development milestones in a fun way through sight, sound, touch and fun games.

50+ ACTIVITIES

We are continuing to develop a range of sporting activities for older Adults. This includes Walking Netball, Walking Football and 50+ Badminton. 2020 will see the development of a new 50+ programme called the Golden Games. This will include a variety of sports activities for older adults and will be delivered across North Ayrshire.



7 COMMUNITY SPORT HUBS



53 REGISTERED CLUBS ACROSS OUR HUBS

643 VOLUNTEERS

4,298 Total Playing MEMBERS

**70% MALE
30% FEMALE**

MAKING A DIFFERENCE

HEALTH AND WELLBEING

At KA Leisure we want everyone to enjoy the benefits of being active and our programmes are designed to help participants develop the knowledge, skills and confidence they need to improve their health and wellbeing.

Our Health and Wellbeing programme incorporates the Activator mobile health and physical activity unit, the exercise referral programme ANA and our Community Outreach programme all providing fun opportunities for people to begin their active journey.

We continually strive to deliver innovative programmes through collaboration with key partners who share the same outcomes which;

Engage with priority groups including those who are vulnerable, isolated and at greatest risk of inactivity

Provide early intervention by offering the right support at the right time in a local place

Target specific health issues including long term conditions and mental health and wellbeing

We have developed a Health and Wellbeing Service with North Ayrshire Health and Social Care Partnership to support people to be more active more often.

APPROX **100** NEW REFERRALS EACH MONTH

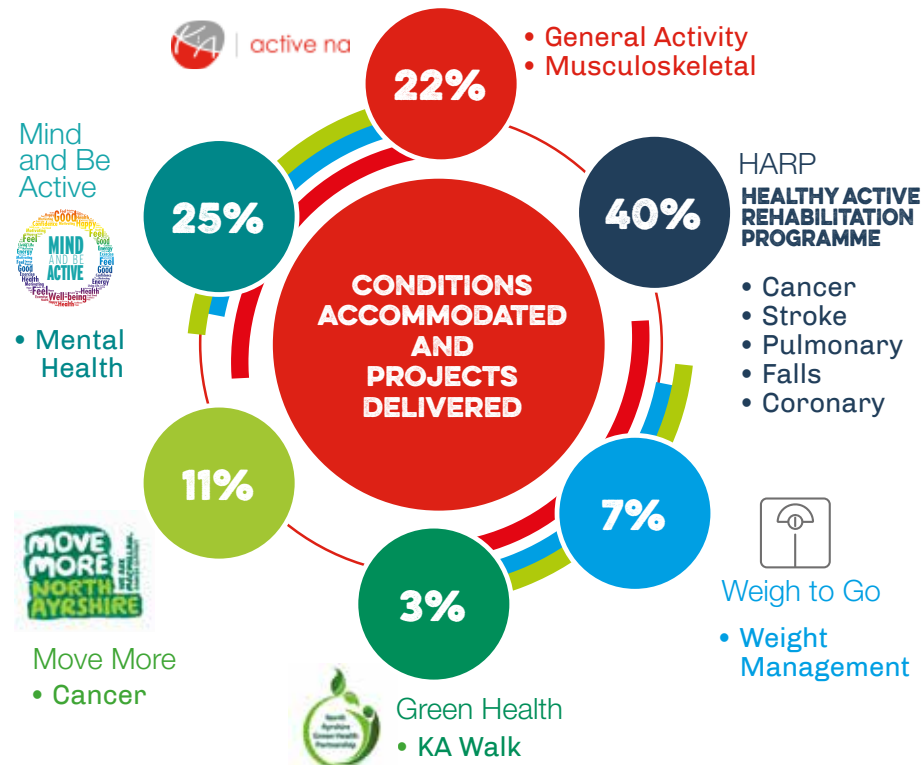
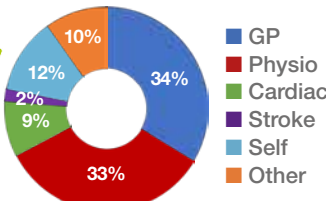


North Ayrshire

- North Coast
- Three Towns
- Irvine
- Kilwinning
- Garnock Valley
- Arran

% REFERRED FROM EACH LOCALITY

REFERRED BY



*Participants referred may participate in more than one project

56,702 ATTENDANCES at physical activity sessions



3,366

Swimming

11,781

Aqua Aerobics

2,806

Falls Prevention

12,904

MBA

21,197

Condition specific

159

1-1 weight management support sessions

4,489

Gym inductions / personal programmes

69 WEEKLY CLASSES

3 Strength and balance classes within community hubs

15 Condition specific classes

12 Falls/strength and balance classes

6 Specific Mind and Be Active classes

22 HARP multi condition classes

11 Move More cancer rehab classes



40% MALE

60% FEMALE

*Participate in the programme

BENEFITS OF PARTICIPATION

- ✓ Improved wellbeing
- ✓ Supports independent living
- ✓ Improves mood
- ✓ Reduces social isolation
- ✓ Fun



74%

of participants reported that taking part in the programme helps them **MAINTAIN A HEALTHY BODY WEIGHT**

78%

of participants reported that taking part in the programme **PROVIDES RELIEF FROM STRESS**

ANNE

"I already feel my general flexibility and mobility are improving and find the social aspect of the classes is really enjoyable and beneficial to my wellbeing."

NEW PARTNERSHIP with the Scottish Fire and Rescue Service!

During Fire Home Safety Visits people who are at risk of falling can be identified and supported via a referral to the HARP project. In addition, the Active Lifestyles Team can also request a Fire Home Safety Visit for project participants.

LOOKING AHEAD

We are familiar with the challenging climate ahead; a reduction in funding, increased competition, changing customer requirements, increased customer expectations and the requirement to invest in our older venues. However, despite these challenges we believe everyone is entitled to enjoy the benefits of leading an active and healthy lifestyle through participating in sport and physical activity. We will therefore continue to look for ways to do what we already do in a better manner, and to identify new opportunities to develop our programmes to further grow participation across North Ayrshire.

Increased competition in the local fitness market will impact fitness participation and income levels across our sites. However we are more than a fitness provider, delivering wider benefits to the communities of North Ayrshire. In response to the introduction of increased competition within the local fitness market we will concentrate on improving our existing fitness provision, and developing our many other activity areas to grow programmes and increase income streams.

Future growth will require us to actively develop our gathering and analysis of customer intelligence to continually modify and shape the KA Leisure customer experience. This will require a review of our customer relationship management processes and software solutions to ensure that we are providing the right activity, in the right venue, at the right time, while ensuring there is a consistent quality of customer experience across all venues, programmes and activities.

Investment and reimagining of venues will continue, creating environments where people are comfortable engaging in physical activity and encouraging social connections. Our Asset Management Plan will be continually reviewed to ensure that venues and supporting infrastructure are; fit for purpose, fit for today's (and tomorrow's) customer requirements, and meeting customer expectations.

Partnerships underpin what we do, and we have been fortunate to maintain a strong working relationship with our foremost partner, North Ayrshire Council, and develop our delivery programme through engaging and collaborating with a wide range of partners to increase our reach. Moving forward we will use customer feedback evaluation and data analysis to influence our approach in developing new alliances to broaden the services that we offer.

We aim to create an even bigger impact during the next 20-years!



Appendix A

Target and Projected Customer Activity Levels by Site

	2018-19 Actual	2019-20 Target	6 month to Sept 19	6 month from Oct 18	2019-20 Projected	2020-21 Target
Auchenharvie Leisure Centre						
Swimming	70,769	75,000	40,935	30,142	71,077	73,000
Swim Lessons	39,999	35,250	23,378	19,546	42,924	44,000
Fitness - Gym	295,806	305,000	147,011	146,297	295,000	300,000
Health Suite	2,778	3,500	1,282	1,315	2,597	2,600
Ice Rink	75,889	73,000	30,573	40,448	71,021	75,000
Fitness - Studio Classes	110,950	114,000	59,783	54,463	114,246	114,000
Events/Admissions	31,564	28,500	17,965	15,144	33,109	31,000
Total	627,755	634,250	320,927	307,355	629,974	639,600

Garnock Pool / Garnock Community Campus						
Swimming	46,417	46,000	23,488	22,220	45,708	46,000
Swim Lessons	16,286	15,250	9,591	8,206	17,797	19,000
Fitness - Gym	79,679	75,000	39,928	40,162	80,090	81,000
Sports Hall Activities	16,247	14,000	6,965	11,094	18,059	19,000
Fitness - Studio Classes	30,466	29,000	15,765	15,256	31,021	33,000
Outdoor Sports	15,140	16,500	5,980	9,120	15,100	15,100
Events/Admissions	33,138	15,000	17,173	18,467	35,640	35,000
Total	237,373	210,750	118,890	124,525	243,415	248,100

Magnum Leisure Centre / Portal						
Swimming	80,645	80,000	32,024	38,475	70,499	80,000
Swim Lessons	43,518	42,500	13,774	21,438	35,212	40,000
Fitness - Gym	493,911	500,000	232,847	245,037	477,884	478,000
Sports Hall Activities	22,309	22,500	12,954	12,871	25,825	27,000
Fitness - Studio Classes	192,844	193,500	96,717	95,827	192,544	193,000
Events/Admissions	42,729	37,500	15,135	22,730	37,865	37,500
Total	875,956	876,000	403,451	436,378	839,829	855,500

Vikingar						
Swimming	46,423	46,500	23,517	21,761	46,000	46,500
Swim Lessons	21,612	20,500	10,324	10,232	21,000	22,000
Fitness - Gym	141,967	145,000	68,860	70,135	138,995	142,000
Health Suite	6,297	6,500	2,829	3,348	6,177	6,200
Soft Play	3,861	3,500	1,802	1,832	3,634	3,600
Fitness - Studio Classes	50,961	51,500	27,521	25,073	52,594	53,000
Entertainments	13,980	13,000	5,700	9,690	15,390	14,000
Events/Admissions	25,938	27,000	13,368	11,461	24,829	25,000
Visitor Attraction	19,328	21,000	10,531	6,638	17,169	18,000
Total	330,367	334,500	164,452	160,170	325,788	330,300

	2018-19 Actual	2019-20 Target	6 month to Sept 19	6 month from Oct 18	2019-20 Projected	2020-21 Target
KA Campus Dalry						
Fitness - Gym	9,471	10,500	4,091	4,454	8,545	9,000
Sports Hall Activities	22,425	22,000	7,822	12,835	20,657	21,000
Fitness - Studio Classes	6,195	6,000	3,182	2,980	6,300	6,300
Outdoor Sports	3,160	4,000	1,999	1,015	3,014	3,000
Events/Admissions	8,987	7,000	3,809	6,031	9,840	10,000
Total	50,238	49,500	20,903	27,315	48,356	49,300

KA Campus Kilwinning						
Fitness - Gym	11,660	13,000	4,683	5,578	10,261	10,800
Sports Hall Activities	26,603	30,000	7,543	13,508	21,051	24,000
Fitness - Studio Classes	4,316	4,750	1,822	2,034	3,856	4,000
Outdoor Sports	24,370	19,000	13,620	15,380	29,000	29,000
Events/Admissions	7,113	6,500	2,596	4,139	6,735	6,500
Total	74,062	73,250	30,264	40,639	70,903	74,300

KA Campus Arran						
Fitness - Gym	2,953	2,750	1,258	1,384	2,642	2,750
Sports Hall Activities	14,456	12,500	5,285	9,586	14,871	15,000
Fitness - Studio Classes	-	-	75	-	75	-
Outdoor Sports	1,050	2,200	586	610	1,196	1,100
Events/Admissions	6,954	7,000	4,178	3,552	7,730	7,300
Total	25,413	24,450	11,382	15,132	26,514	26,150

KA Campus Greenwood						
Fitness - Gym	7,884	7,750	3,800	4,018	7,818	7,800
Sports Hall Activities	33,340	26,000	18,143	21,420	39,563	40,000
Fitness - Studio Classes	3,582	3,750	1,954	1,918	3,872	3,750
Outdoor Sports	25,283	26,000	8,968	15,503	22,500	21,000
Events/Admissions	1,550	1,250	416	912	1,328	1,250
Total	71,639	64,750	33,281	43,771	75,081	73,800

KA Campus St Matthews						
Fitness - Gym	21,594	23,000	8,540	10,355	19,200	19,500
Sports Hall Activities	35,580	31,000	16,045	20,956	37,001	39,000
Fitness - Studio Classes	8,047	8,250	3,482	3,790	7,500	8,000
Outdoor Sports	11,797	11,000	4,508	7,410	11,918	12,000
Athletics Track	8,743	8,750	5,653	4,045	9,698	9,500
Events/Admissions	11,740	10,000	4,764	8,350	13,114	12,000
Total	97,501	92,000	42,992	54,906	98,431	100,000

Appendix A

	2018-19 Actual	2019-20 Target	6 month to Sept 19	6 month from Oct 18	2019-20 Projected	2020-21 Target
Stanley Primary School						
Sports Hall Activities	5,575	5,500	2,550	2,750	5,300	5,300
Fitness - Studio Classes	-	-	-	-	-	-
Outdoor Sports	13,140	12,000	6,480	7,620	14,100	14,000
Events/Admissions	1,121	1,200	472	774	1,246	1,200
Total	19,836	18,700	9,502	11,144	20,646	20,500
West Kilbride Community Centre						
Fitness - Gym	25,892	27,500	10,205	12,979	23,184	23,500
Fitness - Studio Classes	9,095	10,000	4,016	4,528	8,544	8,500
Events/Admissions	1,382	1,000	670	500	1,170	1,100
Total	36,369	38,500	14,891	18,007	32,898	33,100
KA Campus Largs						
Fitness - Gym	452	1,200	171	337	508	600
Sports Hall Activities	4,293	1,200	2,303	3,891	6,194	6,200
Fitness - Studio Classes	5,597	4,500	3,001	3,773	6,774	6,600
Outdoor Sports	4,440	6,000	1,240	1,820	3,060	3,000
Events/Admissions	1,322	1,000	1,137	957	2,094	2,000
Total	16,104	13,900	7,852	10,778	18,630	18,400
Golf Courses						
Auchenharvie	11,469	11,000	8,482	3,101	11,583	12,000
Ravenspark	21,538	21,500	13,157	6,276	19,433	19,400
Routenburn	10,725	10,000	8,090	2,737	10,827	11,100
Total	43,732	42,500	29,729	12,114	41,843	42,500
Outdoor Sports						
Sports Pitches	38,555	31,000	28,130	20,805	48,935	56,260
Pavilion Halls	1,306	1,200	228	1,246	1,474	900
Total	39,861	32,200	28,358	22,051	50,409	57,160
Physical Activity						
Community Sport	107,242	122,500	52,076	51,862	103,000	103,938
Active Lifestyles	113,922	116,500	73,617	49,790	123,407	123,500
Total	221,164	239,000	125,693	101,652	226,407	227,438
Total Customer Activity						
Leisure Centres	2,071,451	2,055,500	1,007,720	1,028,428	2,039,006	2,073,500
KA Campuses	391,162	375,050	171,067	221,692	391,459	395,550
Golf & Outdoor Sports	83,593	74,700	58,087	34,165	92,252	99,660
Physical Activity	221,164	239,000	125,693	101,652	226,407	227,438
Total	2,767,370	2,744,250	1,362,567	1,385,937	2,749,124	2,796,148

Appendix BHistorical Customer Activity by Site

	2014-15	2015-16	2016-17	2017-18	2018-19
Auchenharvie Leisure Centre					
Swimming	78,745	79,182	78,351	74,650	70,769
Swim Lessons	25,601	28,240	33,183	32,659	39,999
Fitness - Gym	272,720	286,552	299,198	306,950	295,806
Health Suite	3,689	2,601	2,682	3,807	2,778
Ice Rink	80,834	82,945	75,018	67,028	75,889
Fitness - Studio Classes	98,277	105,636	111,213	116,222	110,950
Events/Admissions	20,432	23,738	27,259	25,683	31,564
Total	580,298	608,894	626,904	626,999	627,755
Garnock Pool / Garnock Community Campus					
Swimming	46,071	40,910	34,727	44,720	46,417
Swim Lessons	12,479	13,861	13,632	14,275	16,286
Fitness - Gym	26,252	24,753	25,622	64,872	79,679
Sports Hall Activities	-	-	865	13,148	16,247
Fitness - Studio Classes	-	-	2,230	24,707	30,466
Outdoor Sports	-	-	3,230	18,023	15,140
Events/Admissions	9,269	7,536	7,444	21,683	33,138
Total	94,071	87,060	87,750	201,428	237,373
Magnum Leisure Centre / Portal					
Swimming	137,890	136,953	106,785	89,901	80,645
Swim Lessons	18,104	22,277	29,549	41,209	43,518
Fitness - Gym	219,939	245,216	293,702	488,683	493,911
Health Suite	5,192	7,209	4,420	-	-
Sports Hall Activities	50,158	53,272	26,130	21,486	22,309
Soft Play	9,479	8,446	7,394	-	-
Fitness - Studio Classes	87,452	96,702	113,434	188,620	192,844
Entertainments	15,884	15,946	4,416	-	-
Events/Admissions	51,802	54,712	48,663	35,147	42,729
Total	595,900	640,773	634,493	865,046	875,956
Vikingar					
Swimming	53,247	51,784	44,990	47,050	46,423
Swim Lessons	11,146	12,264	11,987	18,554	21,612
Fitness - Gym	99,477	128,239	143,877	146,393	141,967
Health Suite	3,387	6,331	5,588	6,723	6,297
Soft Play	3,626	3,908	3,606	4,071	3,861
Fitness - Studio Classes	38,015	46,504	49,427	52,050	50,961
Entertainments	16,025	15,898	15,210	16,645	13,980
Events/Admissions	27,770	18,294	19,459	27,565	25,938
Visitor Attraction	20,301	18,222	19,802	19,697	19,328
Total	272,994	301,444	313,946	338,748	330,367

Appendix B

	2014-15	2015-16	2016-17	2017-18	2018-19
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KA Campus Dalry					
Fitness - Gym	41	14,910	13,099	11,092	9,471
Sports Hall Activities	16,512	20,522	22,670	20,504	22,425
Fitness - Studio Classes	949	6,256	5,517	6,654	6,195
Outdoor Sports	6,770	5,790	5,060	3,596	3,160
Events/Admissions	10,225	8,783	8,265	9,284	8,987
Total	34,497	56,261	54,611	51,130	50,238

KA Campus Kilwinning					
Fitness - Gym	8,701	8,004	10,258	12,750	11,660
Sports Hall Activities	19,429	18,920	20,681	25,210	26,603
Fitness - Studio Classes	0	1,198	3,459	4,532	4,316
Outdoor Sports	-	-	-	10,340	24,370
Events/Admissions	3,648	7,937	6,791	7,008	7,113
Total	31,778	36,059	41,189	59,840	74,062

KA Campus Arran					
Fitness - Gym	1,695	1,716	2,558	2,660	2,953
Sports Hall Activities	14,628	14,134	12,831	11,576	14,456
Fitness - Studio Classes	0	0	0	0	0
Outdoor Sports	2,640	2,227	3,575	3,052	1,050
Events/Admissions	9,563	9,872	8,010	8,221	6,954
Total	28,526	27,949	26,974	25,509	25,413

KA Campus Greenwod					
Fitness - Gym	5,341	5,197	7,055	9,053	7,884
Sports Hall Activities	46,648	45,396	33,158	26,892	33,340
Fitness - Studio Classes	3,007	2,619	2,506	3,844	3,582
Outdoor Sports	35,098	41,607	40,500	27,986	25,283
Events/Admissions	7,049	6,386	3,682	1,354	1,550
Total	97,143	101,205	86,901	69,129	71,639

KA Campus St Matthews					
Fitness - Gym	28,866	26,050	22,650	23,247	21,594
Sports Hall Activities	42,463	49,546	39,945	30,989	35,580
Fitness - Studio Classes	11,983	10,295	9,015	8,680	8,047
Outdoor Sports	16,226	14,581	13,210	10,920	11,797
Athletics Track	5,327	2,692	9,329	9,219	8,743
Events/Admissions	27,001	21,599	18,672	13,571	11,740
Total	131,866	124,763	112,821	96,626	97,501

	2014-15	2015-16	2016-17	2017-18	2018-19
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Stanley Primary School					
Sports Hall Activities	5,150	5,870	5,530	5,225	5,575
Fitness - Studio Classes	0	0	0	0	0
Outdoor Sports	4,340	6,820	7,760	10,660	13,140
Events/Admissions	2,500	2,474	1,136	1,170	1,121
Total	11,990	15,164	14,426	17,055	19,836

West Kilbride Community Centre					
Fitness - Gym	31,956	32,802	34,031	30,061	25,892
Fitness - Studio Classes	11,356	12,006	11,595	10,623	9,095
Events/Admissions	647	1,206	1,393	1,155	1,382
Total	43,959	46,014	47,019	41,839	36,369

KA Campus Largs					
Fitness - Gym	-	-	-	-	452
Sports Hall Activities	-	-	-	-	4,293
Fitness - Studio Classes	-	-	-	-	5,597
Outdoor Sports	-	-	-	-	4,440
Events/Admissions	-	-	-	-	1,322
Total	-	-	-	-	16,104

Golf Courses					
Auchenharvie	15,583	15,267	14,539	11,606	11,469
Ravenspark	31,012	30,835	28,149	22,441	21,538
Routenburn	11,928	10,584	10,381	9,303	10,725
Total	58,523	56,686	53,069	43,350	43,732

Outdoor Sports					
Sports Pitches	38,620	39,080	39,310	31,280	38,555
Pavilion Halls	10,560	10,140	1,918	2,226	1,306
Total	49,180	49,220	41,228	33,506	39,861

Physical Activity					
Sports Development	112,576	128,808	128,854	122,427	107,242
Health and Fitness	83,024	86,475	101,939	103,012	113,922
Total	195,600	215,283	230,793	225,439	221,164

Total Customer Activity					
Leisure Centres	1,543,263	1,638,171	1,663,093	2,032,221	2,071,451
KA Campuses	379,759	407,415	383,941	361,128	391,162
Golf & Outdoor Sports	107,703	105,906	94,297	76,856	83,593
Physical Activity	195,600	215,283	230,793	225,439	221,164
Total	2,226,325	2,366,775	2,372,124	2,695,644	2,767,370

SUPPORTERS

We must say a huge 'Thank You' to our partners who have provided us with their expertise, time and support in making North Ayrshire, More Active More often.

These include –



KA LEISURE IN NORTH AYRSHIRE

Our portfolio of venues and our innovative programmes delivered across the 6 localities offers a range of social and recreational opportunities which currently attract in excess of 2.5 million attendances.

North Coast, West Kilbride and Cumbrae

- KA Campus Largs
- KA Campus West Kilbride
- Routenburn Golf Course
- Vikingar!

Arran

- KA Campus Arran

Garnock Valley

- Garnock Community Campus
- KA Campus Dalry

Kilwinning

- Almswall Park
- KA Campus Kilwinning

Three Towns

- Auchendarvie Leisure Centre
- Auchendarvie Golf Course
- KA Campus St Matthews
- KA Campus Stanley

Irvine

- KA Campus Greenwood
- Portal
- Quarry Road
- Ravenspark Golf Course

Our fun diverse programmes are delivered within the heart of our communities / localities aiming to reduce barriers associated with participation and reducing social isolation.

Community Sport

Deliver a range of community sessions which includes activities such as -

- Athletics
- Badminton
- Balanceability
- Basketball
- Football
- Gymnastics
- Kids Clubs
- Pre-School sessions
- Netball
- Youth Clubs

In addition

- Coach and Volunteer development training
- Club Support
- Management of the Community Sport Hub programme
- Event Delivery
- Portable Pitch - Our mobile pitch is used to engage with children and young people within their communities and focuses on youth diversion opportunities.

Health and Wellbeing

Our Exercise on Referral Project Active North Ayrshire offers condition specific classes including;

- Cardiac Rehabilitation
- Fall Prevention (Invigor8)
- Multiple Sclerosis
- COPD
- Learning disability
- Mental health
- Exercise after stroke
- Osteoporosis
- Hip & Knee rehabilitation
- Kids Referral
- Cancer Rehabilitation
- Weight management

In addition

- Our Community Programme delivers a range of physical activity opportunities which include strength and balance classes, keep fit, KA Walk, a variety of Green Health activities and fun dance for pre-school age to older adults.
- ACTIVATOR – versatile mobile physical activity and health unit offering health checks and lifestyle advice.



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