



| leisure

PERFORMANCE AND IMPACT REPORT

Incorporating 2018/19 Budget



**“IMPROVING
THE LIVES OF
INDIVIDUALS
WITHIN THE
COMMUNITIES
OF NORTH
AYRSHIRE.”**

North Ayrshire Leisure Limited is a Company Limited by Guarantee No.202978
and a recognised Scottish Charity No. SC029780.

KA Leisure is a trading name of North Ayrshire Leisure Limited

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INTRODUCTION

The purpose of this Performance and Impact Report is to highlight the impact that our range of activities, programmes and initiatives have across the localities of North Ayrshire. It also provides statistical and financial information relating to performance and includes a Budget for 2018/19.

2017 has been another successful year for KA Leisure, overall customer visit numbers are increasing, programme development is expanding and our projects and initiatives, in collaboration with external partners, are inspiring and supporting more people in our localities to engage in a healthy, active lifestyle across North Ayrshire.

Our service delivery covers the length and breadth of North Ayrshire. This includes our facilities, campuses, outreach venues and even a mobile unit making regular visits across the localities. Our facility portfolio has changed in this calendar year as we opened the new state of the art facilities at Garnock



Community Campus, and the Portal, replacing Garnock Swimming Pool and the Magnum Leisure Centre respectively. These fantastic new facilities have provided opportunities to expand fitness and aquatic programming. We are also looking forward to seeing another new addition to our portfolio in 2018/19 as the new leisure facilities at Largs Academy will open in late Spring and our registered head office will be relocating to Quarry Road in Irvine.

Financially we receive a contribution from North Ayrshire Council to assist with operational costs. In the current financial year we are projecting a small surplus. Any surpluses generated are reinvested into leisure services. However in recent years due to the economic climate and spiralling energy and maintenance costs we have seen our investment reserves diminish. In the coming year we have been advised that North Ayrshire Council will reduce their financial contribution to our

“Customer visits are increasing, programme development is expanding and our projects and initiatives, in collaboration with partners are inspiring and supporting more people in our localities to engage in a healthy, active lifestyle across North Ayrshire.”

operational costs. North Ayrshire Council will be making building fabric improvements at particular sites during the new financial year, thus safeguarding facility provision.

We also receive funding from other external partners including NHS Ayrshire and Arran, North Ayrshire Health and Social Care Partnership, SportScotland, to name but a few. This external funding and partnership working enables specific projects and programmes to be delivered to targeted and hard to reach groups providing supported mechanisms to encourage physical activity, endorse healthy lifestyle choices and promote social interaction.

OUR VISION

**MORE PEOPLE
MORE ACTIVE
MORE OFTEN**

Encouraging more people to be more active more often has been our core objective in recent years and, due to investment, competitive pricing, effective engagement and marketing our reported overall activity levels have significantly risen. This calendar year is no exception. However, in the last few years customer profiling information has enabled a more focused approach on encouraging the adoption of physically active lifestyles, particularly targeting hard to reach groups and taking steps to evaluate the difference our service delivery is actually making across the local communities of North Ayrshire.

We will, of course, continue to strive to better our overall activity targets year on year. As is demonstrated within this document we provide life changing services and are improving the lives of individuals within the communities of North Ayrshire.



PERFORMANCE

During the first 6 months of the current financial year we have recorded an increase of 94,035 customer visits. This represents a 7% increase in comparison to the first 6 months of the previous year. Growth is due to a combination of the introduction of the new Garnock Community Campus and Portal facilities, continued programme development and collaborative working.

230,79

physical activity
attendances

2,372,124

customer visits

Membership Levels

2011/12 - 1,546
2016/17 - 9,208
an increase of

496%

The table below highlights customer visits, performance, and variations across the different delivery areas of KA Leisure during the first 6 months of the current financial year in comparison to the first 6 months

of the previous year. Fitness memberships continue to grow across venues, however KA Campus facilities and outdoor sports pitches have been impacted by unavailability due to maintenance closures.

A reduction in customer visits to Physical Activity is mainly due to a decrease in the number of events supported by the Active Lifestyles and Community Sports Teams.

KA LEISURE - PERFORMANCE BY FACILITY/SERVICE - NUMBER OF VISITS

Facility/Service	2016/17 Actual	2017/18 Target	2018/19 Target	2016/17 6 Month Actual	2017/18 6 Month Actual	2017/18 6 Month Variance (%)
Leisure Centres	1,663,093	1,721,450	2,022,884	863,532	1,020,789	18%
KA Campus	383,941	412,250	413,725	198,971	160,469	-19%
Golf & Outdoor Sports	94,297	93,000	80,500	59,608	52,977	-11%
Physical Activity	230,793	231,000	216,500	124,941	106,341	-15%
Total	2,372,124	2,457,700	2,733,609	1,247,052	1,340,576	7%

OVER 200
classes per week

98%
increase in Garnock Pool to
Garnock Campus attendances

25%
increase in Magnum
to Portal attendances

18%
increase in
customer visits

KA LEISURE - LEISURE CENTRE - NUMBER OF VISITS

Facility/Service	2016/17 Actual	2017/18 Target	2018/19 Target	2016/17 6 Month Actual	2017/18 6 Month Actual	2017/18 6 Month Variance (%)
Auchenharvie LC	626,904	622,700	617,934	316,658	322,106	2%
Garnock Community Campus / Garnock Pool	87,750	157,050	195,250	45,247	89,537	98%
Portal/Magnum LC	634,493	626,100	878,000	344,841	431,934	25%
Vikingar!	313,946	315,600	331,700	156,786	177,212	13%
Total	1,663,093	1,721,450	2,022,884	863,532	1,020,789	18%

Overall activity levels across our Leisure Centres have continued to increase during the first 6 months of the financial year. During the period there has been an increase of 157,257 in customer visits representing an increase of 18% as illustrated in the table above.

The opening of the new Garnock Community Campus and Portal early in 2017 has delivered a unique opportunity to expand our activity programme within the Garnock Valley and Irvine communities.

Although recorded visits have varied across different activity areas, fitness activities have

continued to grow. The opening of new state of the art fitness facilities at Garnock Community Campus and Portal has offered increased opportunities to develop and grow fitness activities leading to an increase of over 3,000 members since January 2017. Of the North Ayrshire adult working population 1 in 13 individuals are now KA Leisure fitness members, in comparison to 1 in 19 individuals being members of a public gym nationally.

Although overall attendances within aquatic activity have reduced, participation in the

KA Leisure Learn to Swim programme has continued to grow, with nearly 10,000 more customer visits recorded in the Learn to Swim programme during the first 6 months of the year in comparison to the previous year.

Ice rink customer visits have reduced during the year due to a 6 week planned maintenance shutdown to complete routine maintenance to the ice pad and surrounding areas. Further works to the rink ventilation system are due to be completed by the end of the financial year, however the planned works will have little impact on availability.

KA LEISURE – KA CAMPUS – NUMBER OF VISITS

Facility/Service	2016/17 Actual	2017/18 Target	2018/19 Target	2016/17 6 Month Actual	2017/18 6 Month Actual	2017/18 6 Month Variance (%)
Dalry	54,611	56,500	52,500	27,065	24,051	-11%
Kilwinning	41,189	40,400	58,000	19,306	19,245	0%
Arran	26,974	27,050	26,600	13,320	11,088	-17%
Greenwood	86,901	98,100	83,000	43,984	32,848	-25%
St Matthew's	112,821	128,200	101,500	65,209	43,488	-33%
Stanley	14,426	15,800	15,500	5,886	7,140	21%
West Kilbride	47,019	46,200	45,750	24,201	22,609	7%
Largs	-	-	30,875	-	-	-
Total	383,941	412,250	413,725	198,971	160,469	-19%

The Campuses have recorded a reduction in customer visits during the first 6 months of the current financial year. Visits have been impacted by unavailability of facilities due to programmed and reactive maintenance within Campuses. In addition KA Campus Dalry has experienced reduced visits in a number of activities due to competition from the newly opened KA Leisure facilities at Garnock Community Campus. Despite reductions the

Campus programmes continue to develop with the introduction of increased pre-school and family activities, providing a variety of physical activity opportunities across the communities of North Ayrshire.

The introduction of the new synthetic sports pitch at KA Campus Kilwinning has provided us with the opportunity to introduce football, hockey and athletics to the Campus programme.

During 2018 we will be operating the new Largs Academy Campus. The new Campus will provide us with the opportunity to provide a broader activity programme within the North Coast area, with the addition of indoor sports facilities as well as a 7-a-side synthetic sports pitch to complement continuing activity at Vikingar!

KA LEISURE - PHYSICAL ACTIVITY - NUMBER OF VISITS

Facility/Service	2016/17 Actual	2017/18 Target	2018/19 Target	2016/17 6 Month Actual	2017/18 6 Month Actual	2017/18 6 Month Variance (%)
Active Lifestyles	101,939	98,000	100,000	68,743	51,029	-26%
Community Sport	128,854	133,000	116,500	56,198	55,312	-2%
Total	230,793	231,000	216,500	124,941	106,341	-15%

We continue to provide a diverse range of opportunities which positively impact the physical, mental and social wellbeing of individuals across North Ayrshire. Our Physical Activity section encompasses all initiatives and programmes delivered by the Community Sport Team and the Active Lifestyles Team. Supported by local and national partners who work together to support the communities of North Ayrshire to get more active, improve health and promote equity in opportunities to participate in physical activities.

During 2017 our event programme has been revised to include delivery of the new North Ayrshire Drop Everything and Move (DrEAM) initiative. This has replaced the North Ayrshire Community Games event series which has attributed to the reduction in attendances within the first 6 month period.

We have successfully secured a variety of funding opportunities to enhance current programme provision, expand service delivery and provide early intervention. This includes the introduction of

the Macmillan Cancer Support 'Move More' Programme and the Scottish Government's Sporting Equality Fund managed by Spirit of 2012. In addition further funding has been secured to develop the existing Weight Management Programme 'Weigh to Go' funded by NHS Ayrshire and Arran and the Mind and Be Active Programme with funding received from the North Ayrshire Health and Social Care Partnership. All of which is featured later in the document.

KA LEISURE - GOLF AND OUTDOOR SPORTS - NUMBER OF VISITS

Facility/Service	2016/17 Actual	2017/18 Target	2018/19 Target	2016/17 6 Month Actual	2017/18 6 Month Actual	2017/18 6 Month Variance (%)
Golf	53,069	51,500	48,500	37,420	33,077	-12%
Outdoor Sports	41,228	41,500	32,000	22,188	19,900	-10%
Total	94,297	93,000	80,500	59,608	52,977	-11%

Although the overall customer visits to KA Golf courses has decreased during 2017 the 'Get into Golf' coaching programme has continued to grow. During 2018 the 'Get into Golf' coaching programme will continue to be developed to attract individuals

new to golf as well as previous players back to golf. 2018 will also see the launch of 'Express Golf', a shortened game format, across the 3 golf courses, the introduction of all ability tees and the launch of footgolf as well as a number of night golf events.

Customer visits to sports pitches have decreased by just over 2,000 visits due to reduced playability because of poor weather and maintenance requirements. We will continue to work in partnership with sports governing bodies and local community clubs to encourage the use of green space for people to get active.



MAKING A DIFFERENCE



We have a clear vision and are 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.

BRINGING THE VISION TO LIFE

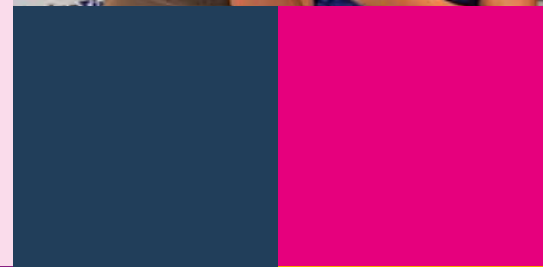
**MORE
PEOPLE**

Our vision and direction underpins our commitment to improve personal, social and community health outcomes across North Ayrshire. Our innovative programmes interact with communities in compelling ways, build lasting relationships and motivate and support people to join in and act now.

**MORE
ACTIVE**

The following section features some of our incredible participants whose determination and courage have inspired others on their active journey. This section evidences the impact of effective local delivery and the difference it is making to our communities.

**MORE
OFTEN**



NORTH AYRSHIRE ACTIVE COMMUNITIES

As a committed member of the North Ayrshire Community Planning Partnership (NACPP) we are passionate about working collaboratively with our partners and like minded organisations to increase activity levels and to improve the health and wellbeing of our 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 our vision over the next ten years. A mass engagement initiative was created which aims to inspire, enthuse and support everyone across North Ayrshire to become active and bring the vision to life!

Focused on 3 key strands Active, Involved and Inspired which promotes and provides fun social activities thus encouraging workplaces, schools, community groups and individuals to get more active and stay active.



ACTIVE



INVOLVED



INSPIRED



We had a DrEAM!! That people in North Ayrshire Drop Everything and Move.

We wanted to bring the campaign to life by featuring people from across the community. To shout about the social benefits, improved mental wellbeing, quality of life and to emphasise that making a small change can make a big difference. We also wanted to make it FUN!! We asked people to capture and share their motivations and DrEAM activities!

DrEAM week took place 24th September to 1st October 2017.

Bonnie the Seal Glasgow 2018 Mascot joined us for our DrEAM Day!



"I like to DrEAM because I like to have fun and be active"

Kyle

"We DrEAM because we love sport"

Colin Hunter and Scott Robertson



#MYJOURNEY #PASSION #LIVINGTHEDREAM #GOODTIMES



A HELPING HAND TO BETTER HEALTH

We are committed to improving the health and wellbeing of our local communities. We're also here to provide a helping hand for those who need a little extra support on their active journey.

Active North Ayrshire (ANA) our Exercise on Referral Programme provides supported physical activity opportunities to individuals at risk of or recovering from

health conditions or disabilities and those who are not currently engaged in physical activity to help support them towards a healthy active lifestyle.

In 2016 we had the opportunity to undertake an impact evaluation of ANA. This has provided us with valuable evidence to demonstrate our contribution to the national physical activity and health agenda and better demonstrate the impact on individuals and local community priorities.



66 WEEKLY CLASSES
Aqua • Circuits • Keep Fit • Gym • Walking • Pilates

41,000
ANNUAL ATTENDANCES

6 ANA
delivered in all 6 North Ayrshire localities

66% OF PARTICIPANTS referred stated that they would not have exercised had they not been involved with the programme

75%

Attend and engage with programme

16 REFERRING PARTNERS



47%

of participants are male

53%

are female

ONE HUNDRED
NEW REFERRALS EACH MONTH

54%
participants from most deprived areas postcodes



44%

Referred by a GP



71%

REPORTED THE PROGRAMME MET THEIR NEEDS

ONE IN THREE PEOPLE

who have been referred reported improved mood



£1 INVESTED SROI* £5.45

*Social return on investment (SROI)

Key to Success!

We thrive on collaboration! Partners are vital in the referral process as they provide a seamless transition ensuring individuals are ready to embark on the programme and instilling confidence as they make that first step. Working together enables us to reach those most at need, to improve health and reduce inequalities.



Focus on HARP

The Healthy and Active Rehabilitation Programme (HARP) is a partnership in conjunction with NHS Ayrshire & Arran. The programme provides a structured pathway of physical activity from rehabilitation led by health professionals to longer term community based supported physical activity. It provides support for people who are affected by Stroke, Coronary Heart Disease, Cancer, Pulmonary conditions or are at risk of falling.



Move More

Patients who have recently been diagnosed with Cancer or are within 3 years of a cancer diagnosis can be referred to the Macmillan Move More North Ayrshire programme. Move More supports participants to become more active during or after treatment. Activities offered within Move More include CanRehab Circuits, Gentle Movement, Gardening and Walking.

“It’s great to work in partnership with people who are well trained and we can trust.”

John Todd
Specialist Cardiac Nurse

Weight Management

Weigh to Go supports participants with a Body Mass Index (BMI) over 25 who would like to lose or manage their weight. Education sessions are delivered on a one-to-one basis with goal setting incorporated to make small lifestyle changes to support sustainable weight loss. In addition our SWAP programme (Supported Weight and Activity Programme) provides one to one support, personal training sessions and follow ups for participants with a BMI of 40 and above



“My confidence has improved by attending the classes every week. I’m also now in employment as an Activity Co-ordinator in a local nursing home. I have improved my fitness which has helped me to keep going day to day.”

Anne Bailey



“It has improved my stamina and I have noticed a real difference and improvement in my breathing. If I miss a day I can really feel it, so coming twice a week is very important to maintaining my health.”

Michael McGrory Age – 93

CHANGING LIVES

We are passionate about using fun social physical activity opportunities as a mechanism to engage and empower communities across North Ayrshire to achieve physical and mental wellbeing. We are dedicated to promoting the benefits and positive effect physical activity has on mental health.



As a Legacy 2014 Physical Activity fund partner we developed Mind and Be Active (MBA), a community project which aims to improve mental health and wellbeing through supported physical activity opportunities.

Launched in 2015 our innovative programme promotes early intervention and addresses a number of challenges including the provision of effective support and timely access.

In 2016 we had the opportunity to undertake a process evaluation of MBA. We wanted to know if it was attracting the people it was designed for, what difference it has made, what lessons can be learned, what were the outcomes.

The findings tell a compelling story...

5000

ANNUAL CLASS ATTENDANCES

TWENTY FIVE

REFERRALS EACH MONTH

NEW

85%

reported increases in weekly activity levels



50%

of participants referred are currently obese

REDUCES STRESS



ONE IN FIVE PEOPLE
self refer



SLOWS DEMENTIA AND COGNITIVE DECLINE

LIFTS SELF ESTEEM

FOUR IN FIVE
participants referred attended

285
REFERRALS
12 month period



32%

of participants are male

68%

are female

94% OF PARTICIPANTS
are working age

63%

participants from most deprived areas postcodes



7 IN 10 PREVIOUSLY INACTIVE

13

weekly activity classes



45%

have other health conditions

REDUCES SOCIAL ISOLATION

100%

experienced an improved mood



85% REPORTED IMPROVED QUALITY OF LIFE

Legacy

In 2016 we were delighted to be invited to act as an ambassador for the Legacy 2014 Physical Activity Fund and support the development of a digital toolkit titled Thrive. Following the success of the MBA project and the external evaluation undertaken this provided us with

valuable learning and evidence to contribute to the content of Thrive.

Thrive is a digital toolkit for practitioners that's brings together the learning experience in relation to what works when encouraging inactive people to become active.

THRIVE



www.thrive.org.uk

Sporting Equality Fund

Following a successful funding application we received notification in September that we have been awarded £25,000 by the Sporting Equality Fund managed by Spirit of 2012 to



deliver a project in 2018 aimed at engaging girls and young women in physical activity to improve physical and mental wellbeing.

Active Girls North Ayrshire

Step UP!

Will target girls and young women within two pilot secondary schools, Kilwinning and Auchendarvie Academy, who are inactive and experiencing mental health and isolation issues

Girls will lead the design delivery and direction of the project, utilising their skills to recruit further participants.



Girls: Make your Move!

Aims to reach over 3,000 girls and young women by a multi-platform social media communications campaign.

Social media campaigns will allow us to tell stories and lived experiences. Multi-platform channels will also allow us to interact and connect with partners, stakeholders, girls and young women, reaching some of the most vulnerable and excluded groups in North Ayrshire.

The 'Active Girls North Ayrshire' project will play a key role in raising the profile of the Sporting Equality Fund across North Ayrshire and bring it to life by spreading the word and getting involved in Year of Young People #YOYP2018



"From day one they make you feel so welcome. They help build your confidence physically and mentally and you know they are always there for you if you are struggling."

Paul Tumulty – Mind and be Active

"The programme supported me to tackle my mental health issues through exercise. Since starting the programme I have lost 7 ½ stone."

Shaun Wilson – Mind and be Active



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

Inspiring Communities to Shape the Future

In partnership with North Ayrshire Council we deliver the SportScotland National Community Sport Hub Programme (CSH). CSH's bring together sport clubs and key local partners who have a desire to improve the sporting landscape in North Ayrshire, to ensure opportunities are accessible and safe and build capacity among communities.

Dalry Community Sports Club and KA Employability Project

The project supported ten unemployed local people through a skills development

project focused on sport. Participants took part in a variety of sports workshops including formal accredited qualifications. They also received training and advice on seeking employment and developing their employability skills.

The candidates volunteered with local clubs to help develop their skills and increase their experience. Highlights included;

- Four participants enrolled with Ayrshire College in Sports related projects
- Two have taken up employment with KA Leisure in positions of lifeguard and sports coach



"I have really benefitted from the course and it encouraged me to pursue a career in sports coaching. Thanks to the training and skills I've learned I'm now working with KA as a lifeguard and sports coach".

Adam Munro

North Ayrshire
Community
Sports
Awards 2017

Celebrating Achievement

The awards recognised, celebrated and honoured the extraordinary achievements of local people who use the power of sport to make a positive impact within their community.

"Winning this award is a huge achievement for me. It would not have been possible without the support of the Mind and Be Active Team. Taking part in the project has brought me back my self- worth. This award has really boosted my confidence and inspired me to continue to help others."

Debbie Sutherley



Aquatics

Our action packed aquatic programme provides opportunity to participate at whatever level people aspire to. Learning to swim is a key life skill and we pride ourselves on an exceptional quality Learn to Swim programme. From Pre-school to Masters and Beginners to Improvers our programme continues to develop, offering a structured, recreational, competitive pathway.

We support three local swim clubs and two additional need groups. This includes North Ayrshire Amateur

Swim Club whose inclusive approach drives participation across the development of junior and senior squads. The club has benefitted greatly from the new facilities at Garnock Community Campus and the Portal. This year they were finalists in Scottish Swimming's Club of the Year category.

1300
CHILDREN
ACROSS **247**
SWIMMING LESSONS
EACH WEEK



“We are very fortunate to have such a good and beneficial relationship with KA Leisure. Without the support we would not be enjoying the success we have”



Be The Best You Can Be!

Our new Quality Accreditation scheme for North Ayrshire will be launched in 2018. NA Approved will assist CSH's and local sports clubs to widen community access and increase participation. It will have a variety of features and benefits and will help identify opportunities for learning and improvement. It will enhance the skill base of

staff, volunteers and coaches and promote and raise awareness of safeguarding standards in sport.



TOMORROW'S STARS

We continue to develop our pre-school offering supporting the stars of tomorrow to get active and develop habits for life. Examples of our current programme include;

Balanceability

Balanceability is the UK's first accredited 'learn to cycle' programme for children aged 2½ to 6 years old. Balanceability combines the use of balance bikes with fun activities which build confidence and balance skills.



Baby Ballet

By learning through play, our qualified and welcoming teachers give toddlers and pre-schoolers the chance to dance in their own unique way, have fun, build confidence and make new friends.



Splash 'N' Story

Splash 'N' Story is a new initiative introduced in 2017. It is an interactive story telling experience for babies and toddlers which takes place within swimming pools and introduces the children to the water in a fun environment.



OUTREACH

We are passionate about making a difference in the community and our outreach programme offers a diverse range of physical activity opportunities targeting specific groups who are most in need.



Activator

Our Activator is a versatile, mobile, physical activity and health unit, providing a valuable service of health checks and health and wellbeing advice within the heart of local communities.

The Activator provides easy access for people to get advice and is often the first point of contact for health issues to be identified with individuals who are then sign posted to a range of related services.

Arran

In July 2017 we expanded the Active North Ayrshire exercise referral programme and associated projects to include delivery on the Isle of Arran. We have also continued to work in partnership with Caledonian MacBrayne delivering monthly health checks and health and wellbeing advice on board the Arran ferry.



Workplace Wellbeing

We have been supporting local companies to develop health promotion and safety themes in the workplace. We offer the opportunity for employers to tailor health activities in order to encourage staff to improve their health and to create a healthier and happier working environment. By providing employees with the tools to improve good mental and physical health it may also alleviate staff sickness in the workplace. Companies can use this work as part of their portfolio to achieve the Healthy Working Lives Award.

“Exercise is valuable to me, KA Leisure tailor the classes to our abilities.”

Gary Brown (Dirrans Head Injury Centre Participant)



Volunteers

We continue to provide a variety of opportunities for volunteering and are fortunate to have a committed network who assist in the delivery and development of a broad range of activities and events including walk leaders, officiating roles and event support. All volunteers from across North Ayrshire, registered with The Ayrshire Community Trust (TACT) also have access to discounted subscriptions.

Ardrossan

We deliver 2 weekly classes within the Harbour Centre in Ardrossan, a day centre that provides respite care and support for people living with Dementia. A functional chair exercise class is based on an evidence based functional strength and balance programme designed to help to reduce the risk of falls. The dance based chair exercise class ‘Chance to Dance’ utilises music and movement to stimulate cognitive activity and provide social interaction and fun.



Dirrans Centre

The Dirrans Centre provides a rehabilitation service for adults across North Ayrshire with a physical disability, brain injury, neurological and long-term conditions. We provide an exercise class which has been specifically designed to support the participants with conditions from cerebral palsy to head injuries.

A Novel Way to Improve Health

Libraries are within the heart of communities across North Ayrshire. We have utilised library space to deliver health checks and Boditrax body composition analysis and as a venue for consultations within the Active North Ayrshire exercise referral programme.

“North Ayrshire Libraries are delighted to be the host venue for the KA Leisure health checks and consultations. KA Leisure has supported a number of our community events giving our communities the chance to receive healthy living advice in a relaxed neutral setting.”

Alison McAllister, Systems and Support Officer North Ayrshire Council



NEW FOR 2018

MOT Events

The functional MOT is a motivational tool which measures both health parameters and functional capacity. It is aimed at older people and highlights the importance of strength, balance and sedentary behaviour as part of the aging process. We will implement a programme of functional MOT's which will be utilised as a tool to engage people in our physical activity programmes and opportunities.

Golden Games

Our Community Sport and Active Lifestyles Team are currently developing a programme of social sport and physical activity sessions for over 50s. These sessions will be delivered in centres and campuses across North Ayrshire and offer an informal opportunity for older adults to take part in sport.

The programme will be based on our already popular Walking Football sessions which are social, low impact and tailored to the needs of the older generation. We are keen to adapt this model to other sports including racquet sports, netball, bowls, country dancing, basketball and hockey.

Taking part in sport has many benefits including the reduction of social isolation and improvements to both physical and mental wellbeing. The programme will include a series of festival events to integrate all our sessions and celebrate achievement.



KA IN NORTH AYRSHIRE

Our portfolio of venues situated across the 6 localities boast a range of social and recreational opportunities which currently attract in excess of 2 million attendances.



Vikingar!

Vikingar is situated adjacent to the promenade, boasting breathtaking views over the Firth of Clyde, it includes a 4 lane 25 metre swimming pool, teaching pool, Viking visitor attraction, soft play, aerobics programme and a great fitness suite.

Other facilities in the area:

Routenburn Golf course
KA Campus West Kilbride
KA Campus Largs **coming soon!**



KA Campus Arran

Situated in Lamlash, KA Campus Arran provides a number of sports halls, a theatre, a 7-a-side synthetic sports pitch, a fitness suite offering tremendous views of the rolling hills of Arran, for both residents and visitors to the island to enjoy.



Garnock Community Campus

The new Garnock Community Campus offers a range of activity spaces including a 6 lane 25 metre swimming pool, teaching pool, a number of sports halls, fitness suite, meeting rooms, theatre, a community café, synthetic pitch and a grass pitch due to open in 2018

Other facilities in the area:

KA Campus Dalry

KA Campus Kilwinning

KA Campus Kilwinning provides a number of sports halls, and a fitness suite. The newly opened synthetic sports pitch can accommodate hockey as well as football. The pitch also includes an 80 metre running straight and jump pit.

Other facilities in the area:

Almswall Road

Auchenharvie Leisure Centre

Auchenharvie Leisure Centre includes a 6 lane 25 metre swimming pool, teaching pool, an aerobics studio and 56 x 30 metre ice rink. The rink is overlooked by a fantastic fitness suite containing a range of equipment to keep you motivated.

Other facilities in the area:

Auchenharvie Golf Course

KA Campus St Matthew's

KA Campus Stanley

Portal

The newly opened flagship Portal provides a 6 lane 25 metre swimming pool, an adjustable depth teaching pool, a 6 court sports hall, 2 aerobics studios, bike studio, state of the art fitness suite and a café to relax and refuel in after taking part in activity.

Other facilities in the area:

KA Campus Greenwood

Ravenspark Golf Course

SHAPING THE FUTURE

Shaping the Future sets out our fitness aspirations to be the leading fitness provider in Ayrshire and to inspire more people to get active.

The introduction of two new leisure facilities in 2017 - Portal and Garnock Community Campus provided us with a

unique opportunity to develop and expand our current fitness provision and develop exciting spaces to be active.

The two new sites provided increased fitness suite capacity by over 98% in comparison to the two sites they replaced.



IN IT TOGETHER...

We recognise it's one thing to have a goal but it's not always easy knowing how to achieve it. And that's where our Member

Journey comes in! Developed to ensure the customer experience is exciting, challenging and rewarding. It's important for us to establish relationships with our customers which allows us to understand their experiences

and how we can meet or exceed their expectations to ensure our customers stay members for longer.

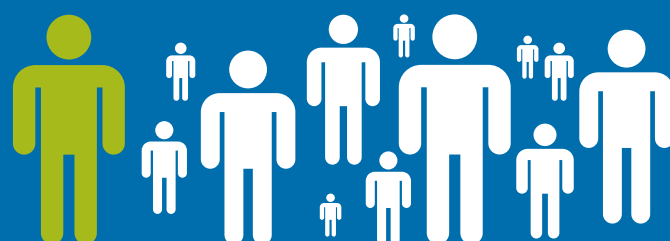
Our goal is to help our customers achieve theirs in 5 simple steps (shown below).



AHEAD OF THE CURVE

An increase of
OVER 3000
NEW MEMBERS
since January 2017

The "2016 State of the UK Fitness Industry Report" identifies that **over 5%** of the UK's 64 million population are members of a public gym, or the equivalent of **1 in every 19** people. This is in comparison to **1 in every 13** people being members of KA Fitness.



Improving Our Offer

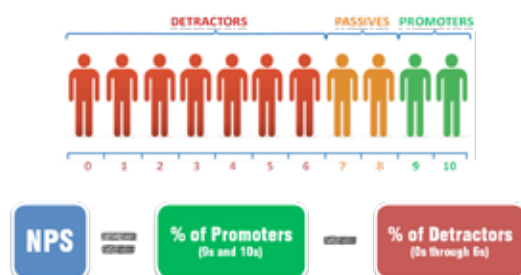
The Elevate and Evolve series enhances the current class programme which offers over 200

classes per week across North Ayrshire. Whether our customers are just starting their active journey or are

an aspiring athlete our timetable of classes supports everyone to achieve the results they want fast!

Understanding Our Customers

Net Promoter Score (NPS) Customer surveys have been introduced across venues to measure the willingness of customers to recommend our products and services to others and gauge overall customer satisfaction. NPS provides us with valuable insight into areas where improvement can be achieved.



Employability

We have established a partnership with Ayrshire College which directly places their students within our fitness teams. These placements help to provide the students with the understanding

they need for future employment. The students are paired with our experienced instructors who share their knowledge and experience of working within the fitness environment. Our fitness team will work to develop this partnership across all our centres in 2018.

Innovation To Support Our Members

Launched in 2016 BODITRAX provides a high tech digital resource to understand the body's composition. Its simple to use! Get on the machine, create a log in and get all manner of body metrics sent to your personal BODITRAX account. It assists in health, fitness and overall wellbeing where you can track progress, set goals and record your own personal information!



ELEVATE SERIES

LIFE GETS BETTER WITH MOVEMENT

We have developed a gym floor programme targeted at 5 key areas;

RENEW, CONDITION, CORE, STRENGTH, PERFORM.

EVOLVE

cycling series

This is our own unique studio based group cycling experience. The classes are high intensity and fun.

Junior Elevate and Evolve launched in 2017



As part of our October holiday programme we successfully trialed junior versions of both our Elevate and Evolve classes. These classes proved hugely popular with young people from the ages of 12 – 16 and were very well attended. In 2018, we will introduce these targeted classes to our programme along with further introductions to fitness for teenagers.



“Coming to the gym and classes has become a home from home. So much energy and a fantastic environment to exercise in.”

Joanne Johnstone



ACTIVE OUTDOORS

We are fortunate in North Ayrshire to have some of the best outdoor spaces, beautiful beaches and countryside to be active in.

With these outdoor spaces we aim to provide opportunities and innovative ways to encourage the use of green space for people to get active. This includes

programmed activity sessions, community wellbeing initiatives and sport and recreational opportunities to make the best of the great outdoors.



“Junior Parkrun will be a fantastic opportunity for the young people of North Ayrshire to get active!”

North Ayrshire Athletics Club

Cross Country

The North Ayrshire Schools Cross Country Championships will take place across 4 dates in 2018 at KA Campus St Matthew's. The event has been a regular in our calendar for over 15 years and attracts over 200 participants competing for both individual and school prizes. The events are delivered in partnership with North Ayrshire Athletics Club and Ayrshire Harriers who provide opportunities for runners to develop from recreation to competition.

Positive Steps

Our 'KA Walk' programme continues to create a supportive environment for participants to enjoy the many benefits of being physically active. Walkers of all ages and abilities participate with family and friends, learn more about their local area and meet other people. There are seven organised walks per week many of which are delivered and supported by trained volunteers.



Junior Parkrun



The Community Sport Team are working in partnership with North Ayrshire Athletics Club to launch Junior Parkrun in North Ayrshire.

Junior Parkrun is a 2km run aimed at children and young people between the age of 4 and 14 years. The event will launch early in 2018 and will take place on a weekly basis at KA Campus St Matthew's.



“The group helps to keep me mobile and meet friends old and new.”

Margaret McIntyre Park Church Walking Group



"I love Sunday morning golf lessons with my coaches"

Alex Maclaren – Age 11

Swing into Action

We have three golf courses spread across North Ayrshire these are the 18 hole courses at both Ravenspark and Routenburn Golf Courses and the 9 hole Auchenharvie Golf Course with an 18 bay practice range.

These challenging courses, set amongst unspoiled countryside, provide spectacular viewing for some of the most striking features of North Ayrshire including coastlines and distant islands.

We continue to develop our golf programme by;

- Adapting our offering to the diverse needs of our customers
- Introducing initiatives to encourage junior and female golfers to participate.
- Offering seasonal promotions to attract new customers

Collaborating with partners both locally and nationally our aim is to create an environment which encourages golfers both old and new to pick up their clubs and play.



Auchenharvie



Ravenspark



Routenburn



Below highlights a couple of the main golf developments in 2017

Rebrand

An effective rebrand can help improve our impact in a crowded market. As the Company continues to grow and develop, customers hungry for change will keep coming back to see what's new. 2017 has seen the launch of a new brand for golf and a separate micro web site. The rebranding exercise helps the golf section to stand out from our other products and create a sense of belonging for our members.



Junior Season Ticket Offer

We've worked with Scottish Golf to develop a junior season ticket which supports kids in their introduction to the game. Unlike many other sports, golf can be a difficult hobby to start as a beginner. Our ticket offers a combination of lessons with a season ticket which supports players to take up the sport and grow confidence to participate.

FINANCIAL INFORMATION AND GOVERNANCE

Current Year Position April 2017 - September 2017

KA Leisure is operating overall within its budgetary framework. The probable outturn exercise carried out at the end of September revealed a surplus of £63,478, which will be reinvested in maintaining the business. The table below shows the current overall financial position.

ANNUAL BUDGET					
	Annual Budget (£)	Probable Outturn (£)	Budget to 30th Sept (£)	Actual to 30th Sept (£)	Variance on Budget to Date (£)
Expenditure	7,728,818	7,755,781	3,534,105	3,546,304	12,199
Income	7,740,321	7,819,259	3,806,451	3,863,257	56,806
Surplus	11,503	63,478	272,346	316,953	44,607

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

There will be a reduction of £150,000 to the financial contribution from North Ayrshire Council for 2018/19. We received £3,036,624 in 2017/18 towards

leisure services operational costs. The budget also takes into consideration a pricing review of fitness products and activities. This review will ensure

that all prices remain within the lower quartile of available Sportscotland data on leisure provision prices across Scotland.

Budget 2018/19

The following table illustrates the 2018/19 budget in conjunction with the 2017/18 budget for comparative purposes.

	2017/18 Budget (£)	2018/19 Budget (£)
Expenditure		
Employee Costs	4,995,922	5,188,161
Property Costs	1,300,787	1,316,848
Supplies & Services	385,879	393,524
Transport & Plant	39,287	47,182
Administration Costs	326,680	333,331
Payments to Other Bodies	164,090	161,882
Finance / Other Expenditure	516,173	521,553
Total Expenditure	7,728,818	7,962,481
Income		
North Ayrshire Council	3,036,624	2,886,624
Other Income	4,703,697	5,112,295
Total Income	7,740,321	7,998,919
Surplus	11,503	36,438



The following narrative provides a detailed breakdown of the significant variances from the 2017/18 budget to the 2018/19 budget.

Employee Costs

Employee Costs are budgeted approximately £192,000 higher than 2017/18. This is mainly attributed to;

- **Pay Award**
The 2018/19 budget includes an anticipated pay award totalling approximately £126,000. This amount will be offset by additional income from North Ayrshire Council.
- **New Largs Academy Campus**
Staffing structures are currently being revised to accommodate the new site at Largs Academy. These posts will result in additional costs of £52,000 which will be offset by income generation.
- **Other Factors**
The 2018/19 budget also contains an additional £14,000 mainly due to incremental salary increases.

Property Costs

Property Costs are budgeted approximately £16,000 higher than 2017/18 due to an increase in the unit cost of electricity supplies across all facilities.

Supplies and Services

Supplies and Services Costs are budgeted approximately £8,000 higher than 2017/18 due to various items including; chemicals, small equipment purchases and external venue hires.

Transport and Plant

Transport and Plant Costs are budgeted approximately £8,000 higher than 2017/18 due to increased travelling costs within the Move More and Active North Ayrshire projects which is offset by income.

Administration Costs

Administration Costs are approximately £7,000 higher mainly due to increased employee training course fees in relation to the Move More project which is offset by income. There is also a small increase in postages and advertising costs.

Payments to Other Bodies

Payments to Other Bodies have reduced slightly due to the reduction in DJ fees for Ice Discos at Auchenharvie Leisure Centre.

Finance and Other Expenditure

Finance and Other Expenditure is approximately £5,000 higher than 2017/18 predominantly due to decreases in depreciation being offset by the introduction of a provision to transfer monies to investment reserves during the financial year.

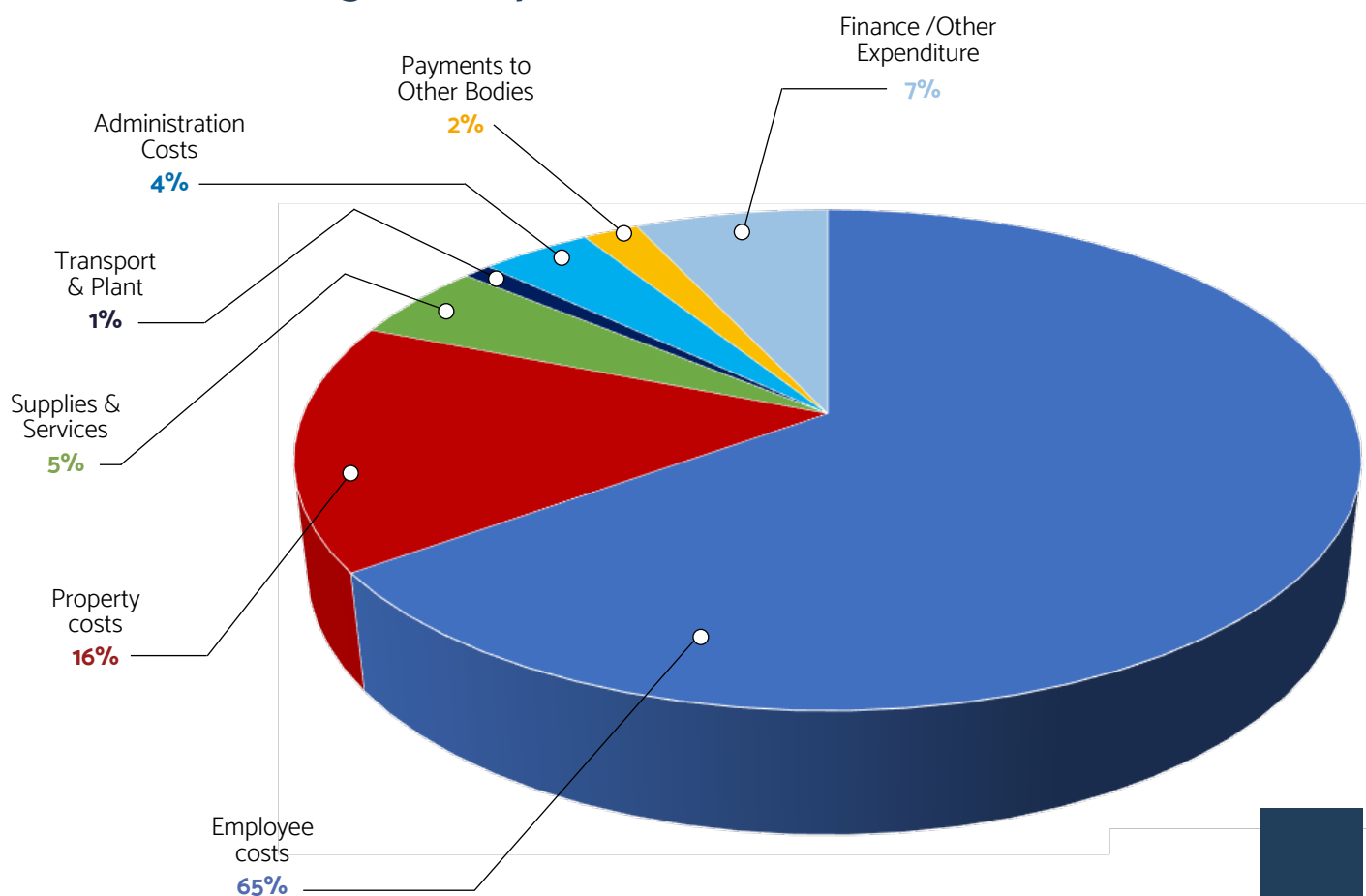
Capital Investment

The income and expenditure statement for 2018/19 reveals an anticipated surplus of £36,438. We retain a small amount of reserves and this amount is limited. The budget allows for transfers of monies totalling £50,000 of investment during the financial year.

The income projections are prudent, therefore if we are successful in generating additional income during the financial year this will be transferred to the Investment Reserve Fund for capital spend purposes.

The pie chart below reveals the percentage breakdown of expenditure across KA Leisure for 2018/19. The percentage breakdown of budgeted expenditure for 2018/19 is similar to the current year budgeted expenditure breakdown. Employee costs and property costs are 65% and 16% respectively.

2018/19 Budgeted Expenditure



2018/19 Budgeted Income

An analysis of income is illustrated in the table in conjunction with variance explanations below.

Area of Business	2017/18 Budget (£)	2018/19 Budget (£)	Variance (approximate)
Auchenharvie Leisure Centre	1,046,068	1,015,480	-3%
Garnock Community Campus	253,500	292,200	15%
Portal	1,046,335	1,210,300	16%
Vikingar	570,660	553,760	-3%
KA Campus (inc Largs Academy)	422,520	473,700	12%
Golf	304,174	284,429	-6%
Outdoor Sports	64,400	59,400	-8%
Physical Activity	243,215	278,420	14%
Projects	420,439	505,684	20%
Other	332,386	438,922	32%
North Ayrshire Council	3,036,624	2,886,624	-5%
Income Total	7,740,321	7,998,919	3%

Leisure Centres and KA Campuses

Overall income within our centres and campuses is projected to increase compared to the current financial year. The budgeted increases are mainly due to the introduction of the new Largs Academy Campus and continued development of fitness activity.

At Auchenharvie Leisure Centre overall income will reduce compared to last year's budgeted figures due to planned maintenance works and customer migration to other KA Leisure sites.

Garnock Community Campus is projected to increase income compared to the current financial year due to continual development of the fitness development programme at this site which only opened earlier this calendar year.

The Portal, which also opened earlier this year, has attracted a significant increase in new fitness members. It is projected that this trend is likely to continue due to the fitness development programme.

At Vikingar income projections are lower than compared to the current financial year this is predominantly due to internal customer migration and a planned maintenance programme during financial year 2018/19.

KA Campuses are projected to increase income in the new financial year due to customer migration from other sites and the opening of Largs Academy in early 2018.

Golf and Outdoor Sports

Golf income is projected to decrease in the next financial year due to lower participation levels. This is reflective of national trends. Golf development continues to be a priority and collaboration with external partners continues to encourage in particular juniors and females to the sport by developing specific programmes and initiatives.

Outdoor sports income is projected to be lower than the current financial year mainly due to customer migration to campus facilities.

Physical Activity

Physical activity income is expected to increase during 2018/19 due to anticipated increased sales of fitness subscriptions for registered Volunteers and Carers and the Healthy Working Lives initiative.

Projects

Income is budgeted to increase during 2018/19 due to additional income being received for the Move More and Active Girls North Ayrshire projects.

Other Income

Other income is budgeted higher than last year mainly due to the anticipated 2.6% budgeted pay award for 2018/19. The pay award will be 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 be £2,886,624. This represents a reduction in the contribution of £150,000 from 2017/18.

Governance

We, North Ayrshire Leisure Limited, trade as KA Leisure. We are a Company limited by guarantee and a registered Scottish Charity. We are also a not for profit organisation and any surpluses generated are re-invested within the leisure provision. We are governed by our Articles of Association which includes our charitable objects these are included within the appendices of this document.

We are managed by a Board of Directors that consists of 9 individuals. These individuals are derived from North Ayrshire Council, the Community and our Employees.

Directors receive training on an annual basis from our external legal advisors Shepherd and Wedderburn. This training provides information on charity and legislative requirements. Our Board of Directors meet at least 6 times per year to discuss operational and business matters pertaining to our service delivery. We are required by law to submit annual returns to Companies House and the Office of the Charity Regulator.

Directors also serve on our Audit and HR Committees. The HR Committee considers all employee related matters. The Audit Committee focuses on regulatory and auditing frameworks.

Directors also have an active involvement within internal forums. The Employee Forum and the Health and Wellbeing Forum are attended by specific Directors. This provides opportunities for effective communication between employees and representation from the Board of Directors.

Nurturing an effective health, safety and wellbeing culture has led to KA Leisure being successfully awarded with the Royal Society for the Prevention of Accidents (RoSPA) Gold Award for the third consecutive year.

Currently the registered Head Office for KA Leisure is Montgomerie House, Kilwinning. In the new financial year it is anticipated that Head Office will be relocated to Quarry Road in Irvine.

“We are committed to developing a positive health safety and wellbeing culture, where the inherent risks in our workplace are controlled, reduced and where possible eliminated through the involvement of all employees in delivering a quality service”

Alex Murray
Health and Safety
Co-ordinator

CONCLUSION

This Performance and Impact Report highlights the range of leisure activities and service delivery being provided across the localities of North Ayrshire. Working with partners and customers we strive to continually improve and expand the opportunities for everyone in our community to live a healthy and active lifestyle.

Our overall customer visits numbers reveal a 7% increase in the first six months of this financial year compared to the same period last year. We are predicting these overall figures will continue to increase during the remainder of this financial year and next year.

We have an extensive portfolio of venues within the 6 localities across North Ayrshire. Earlier this calendar year we were delighted to open the new state of the art facilities at Garnock Community Campus, Glengarnock and the Portal, Irvine. We also look forward to operating from the new Largs Academy, Largs in early 2018.



In financial terms we continue to operate within our budgetary framework and our Budget for 2018/19 is projecting a small surplus. As a not for profit organisation, any surplus generated is always reinvested into the leisure provision for North Ayrshire.

Determining the impact our projects and initiatives have on the lives of people in our community is extremely important. Not only does it enable effective programming of particular activities and services it also provides valuable information relating to the benefits of participation. The

statistics and personal accounts throughout this report provide a snapshot of the real difference engaging in a healthy, active lifestyle has on individuals across North Ayrshire.

Finally thanks to all our customers who have participated in our activities and events, especially to those customers who have allowed us to share their personal experiences within this document.

Thank you also to our staff, partners and Board of Directors. Our achievements to date would not be possible without their dedication, support and hard work.

“Volunteering is great. It has given me a focus after retirement, without it being a job. I enjoy giving something back to the community, and it’s good to be encouraging young people to take part in sport”

Athletics Volunteer, Track Starter & Official, Allan Robinson

APPENDIX A

Articles of Association - Objects

ARTICLES OF ASSOCIATION (Extract)
NORTH AYRSHIRE LEISURE LIMITED

Companies Acts 1985 to 2006 Private Company
Limited by Guarantee

OBJECTS OF THE COMPANY

The Company is established for Charitable Purposes only. This clause shall be interpreted as if it incorporated an overriding qualification limiting the powers of the Company such that any activity which would otherwise be permitted by the terms of this clause may be carried on only if that activity can be regarded as having a Charitable Purpose. Subject to the foregoing overriding qualification the Company's objects are:

- 1.1 to advance public participation in sport;
- 1.2 to provide or assist in the provision of facilities for, or activities relating to, recreation or other leisure time occupation;
- 1.3 to advance the arts, heritage, culture or science; and
- 1.4 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 (whether express or implied).

KA Leisure is a trading name of North Ayrshire Leisure Limited.

Reference and Administration

Charity Registration No:
SC029780

Company Registration No:
SC202978

Registered Office:
Montgomerie House
Byrehill Drive
West Byrehill Industrial Estate
Kilwinning
KA13 6HN

Trustee Directors:
Gary Higgon (Chair)
Ashley Pringle (Vice Chair)
Timothy Billings
Joy Brahim
Helen Campbell
Shaun MacAulay
Roy Martin
John Sweeney
Vacancy

Chief Executive:
E Cairns

Solicitor:
Shepherd and Wedderburn
191 West George Street
Glasgow G2 2LB

Auditor:
Campbell Dallas LLP
Chartered Accountants
Registered Auditors
5 Whitefriars Crescent
Perth PH2 0PA

Banker:
Clydesdale Bank
151 High Street
Irvine KA12 8AD



APPENDIX B

Target and Projected Customer Activity Levels by Site

Auchenharvie Leisure Centre

	2016-17 Actual	2017-18 Target	2017-18 Projected	2018-19 Target
Swimming	78,351	81,000	74,867	62,389
Swim Lessons	33,183	35,500	35,454	29,545
Fitness - Gym	299,198	295,000	309,694	312,000
Health Suite	2,682	2,400	3,000	3,000
Ice Rink	75,018	72,800	63,000	66,000
Fitness - Studio Classes	111,213	110,000	120,478	120,000
Events/Admissions	27,259	26,000	25,000	25,000
Total	626,904	622,700	631,493	617,934

Garnock Swimming Pool/ Garnock Community Campus

Swimming	34,727	45,000	35,481	39,000
Swim Lessons	13,632	16,250	14,020	16,250
Fitness - Gym	25,622	30,000	60,000	65,000
Sports Hall Activities	865	27,000	14,000	20,000
Fitness - Studio Classes	2,230	2,500	22,000	23,000
Outdoor Sports	3,230	28,000	20,000	22,000
Events/Admissions	7,444	8,300	9,500	10,000
Total	87,750	157,050	175,001	195,250

Magnum Leisure Centre/Portal

Swimming	106,785	130,000	85,588	87,000
Swim Lessons	29,549	31,100	41,016	42,000
Fitness - Gym	293,702	280,000	500,000	510,000
Health Suite	4,420	-	-	-
Sports Hall Activities	26,130	50,000	17,000	19,000
Soft Play	7,394	-	-	-
Fitness - Studio Classes	113,434	105,000	185,000	185,000
Entertainments	4,416	-	-	-
Events/Admissions	48,663	30,000	35,000	35,000
Total	634,493	626,100	863,604	878,000

Vikingar

Swimming	44,990	45,000	48,877	50,500
Swim Lessons	11,987	12,700	19,038	20,000
Fitness - Gym	143,877	143,000	149,000	144,000
Health Suite	5,588	6,300	6,200	6,200
Soft Play	3,606	3,600	4,000	4,000
Fitness - Studio Classes	49,427	50,000	51,077	51,000
Entertainments	15,210	16,000	16,000	16,000
Events/Admissions	19,459	19,000	20,000	20,000
Visitor Attraction	19,802	20,000	20,000	20,000
Total	313,946	315,600	334,192	331,700

**KA Campus
Dalry**

	2016-17 Actual	2017-18 Target	2017-18 Projected	2018-19 Target
Fitness - Gym	13,099	14,000	12,067	11,000
Sports Hall Activities	22,670	23,200	18,805	22,000
Fitness - Studio Classes	5,517	5,800	6,086	6,000
Outdoor Sports	5,060	5,500	2,000	4,500
Events/Admissions	8,265	8,000	9,000	9,000
Total	54,611	56,500	47,958	52,500

KA Campus Kilwinning

Fitness - Gym	10,258	8,800	12,500	13,000
Sports Hall Activities	20,681	20,500	19,227	19,500
Fitness - Studio Classes	3,459	3,000	4,500	4,500
Outdoor Sports	-	-	6,000	15,000
Events/Admissions	6,791	8,100	5,000	6,000
Total	41,189	40,400	47,227	58,000

KA Campus Arran

Fitness - Gym	2,558	2,200	2,500	2,500
Sports Hall Activities	12,831	12,250	12,500	12,500
Fitness - Studio Classes	-	-	-	-
Outdoor Sports	3,575	2,600	2,600	2,600
Events/Admissions	8,010	10,000	9,000	9,000
Total	26,974	27,050	26,600	26,600

KA Campus Greenwood

Fitness - Gym	7,055	6,100	10,000	10,000
Sports Hall Activities	33,158	42,000	26,644	28,000
Fitness - Studio Classes	2,506	2,300	4,000	4,000
Outdoor Sports	40,500	41,000	35,898	40,000
Events/Admissions	3,682	6,700	1,000	1,000
Total	86,901	98,100	77,542	83,000

KA Campus St Matthew's

Fitness - Gym	22,650	24,000	23,500	24,000
Sports Hall Activities	39,945	48,300	32,305	40,000
Fitness - Studio Classes	9,015	9,000	9,000	9,000
Outdoor Sports	13,210	16,000	10,538	13,500
Athletics Track	9,329	6,250	10,200	10,500
Events/Admissions	18,672	24,650	4,500	4,500
Total	112,821	128,200	90,043	101,500

**Stanley
Primary School**

	2016-17 Actual	2017-18 Target	2017-18 Projected	2018-19 Target
Sports Hall Activities	5,530	5,250	5,500	5,500
Fitness - Studio Classes	-	-	-	-
Outdoor Sports	7,760	8,200	9,340	9,000
Events/Admissions	1,136	2,350	1,000	1,000
Total	14,426	15,800	15,840	15,500

West Kilbride Community Centre

Fitness - Gym	34,031	34,000	33,439	34,000
Fitness - Studio Classes	11,595	12,200	11,133	11,000
Events/Admissions	1,393	-	735	750
Total	47,019	46,200	45,307	45,750

KA Campus Largs

Fitness - Gym	-	-	-	9,375
Sports Hall Activities	-	-	-	12,500
Fitness - Studio Classes	-	-	-	-
Outdoor Sports	-	-	-	9,000
Events/Admissions	-	-	-	-
Total	-	-	-	30,875

Golf Courses

Auchenharvie	14,539	14,300	12,833	14,000
Ravenspark	28,149	27,200	24,000	24,000
Routenburn	10,381	10,000	10,419	10,500
Total	53,069	51,500	47,252	48,500

Outdoor Sports

Sports Pitches	39,310	36,000	30,370	30,000
Pavilion Halls	1,918	5,500	2,000	2,000
Total	41,228	41,500	32,370	32,000

Physical Activity

Community Sport	128,854	133,000	115,000	116,500
Active Lifestyles	101,939	98,000	97,000	100,000
Total	230,793	231,000	212,000	216,500

Total Customer Activity

Leisure Centres	1,663,093	1,721,450	2,004,290	2,022,884
KA Campuses	383,941	412,250	350,517	413,725
Golf & Outdoor Sports	94,297	93,000	79,622	80,500
Physical Activity	230,793	231,000	212,000	216,500
Total	2,372,124	2,457,700	2,646,429	2,733,609

APPENDIX C

Historical Customer Activity by Site

Auchenharvie Leisure Centre

	2012-13	2013-14	2014-15	2015-16	2016-17
Swimming	90,650	91,863	78,745	79,182	78,351
Swim Lessons	23,204	23,282	25,601	28,240	33,183
Fitness - Gym	186,126	242,806	272,720	286,552	299,198
Health Suite	6,491	5,114	3,689	2,601	2,682
Ice Rink	85,135	86,056	80,834	82,945	75,018
Fitness - Studio Classes	67,011	86,624	98,277	105,636	111,213
Events/Admissions	18,387	17,962	20,432	23,738	27,259
Total	477,004	553,707	580,298	608,894	626,904

Garnock Swimming Pool / Garnock Community Campus

Swimming	46,853	48,876	46,071	40,910	34,727
Swim Lessons	12,260	11,973	12,479	13,861	13,632
Fitness - Gym	13,908	21,334	26,252	24,753	25,622
Sports Hall Activities	-	-	-	-	865
Fitness - Studio Classes	-	-	-	-	2,230
Outdoor Sports	-	-	-	-	3,230
Events/Admissions	8,159	7,679	9,269	7,536	7,444
Total	81,180	89,862	94,071	87,060	87,750

Magnum Leisure Centre / Portal

Swimming	141,335	133,508	137,890	136,953	106,785
Swim Lessons	18,897	16,144	18,104	22,277	29,549
Fitness - Gym	140,589	179,515	219,939	245,216	293,702
Health Suite	7,261	5,244	5,192	7,209	4,420
Sports Hall Activities	46,467	45,821	50,158	53,272	26,130
Soft Play	12,084	10,655	9,479	8,446	7,394
Fitness - Studio Classes	56,839	72,014	87,452	96,702	113,434
Entertainments	21,778	19,818	15,884	15,946	4,416
Events/Admissions	51,887	48,134	51,802	54,712	48,663
Total	497,137	530,853	595,900	640,773	634,493

Vikingsar

Swimming	52,340	53,530	53,247	51,784	44,990
Swim Lessons	10,509	11,724	11,146	12,264	11,987
Fitness - Gym	61,767	75,480	99,477	128,239	143,877
Health Suite	2,865	2,641	3,387	6,331	5,588
Soft Play	3,832	3,958	3,626	3,908	3,606
Fitness - Studio Classes	24,684	30,069	38,015	46,504	49,427
Entertainments	13,198	13,050	16,025	15,898	15,210
Events/Admissions	19,067	21,265	27,770	18,294	19,459
Visitor Attraction	18,197	20,972	20,301	18,222	19,802
Total	206,459	232,689	272,994	301,444	313,946

KA Campus

Dalry	2012-13	2013-14	2014-15	2015-16	2016-17
Fitness - Gym	-	-	41	14,910	13,099
Sports Hall Activities	17,224	15,107	16,512	20,522	22,670
Fitness - Studio Classes	1,593	1,775	949	6,256	5,517
Outdoor Sports	7,940	8,720	6,770	5,790	5,060
Events/Admissions	7,062	6,051	10,225	8,783	8,265
Total	33,819	31,653	34,497	56,261	54,611

KA Campus Kilwinning

Fitness - Gym	5,732	7,795	8,701	8,004	10,258
Sports Hall Activities	14,320	14,782	19,429	18,920	20,681
Fitness - Studio Classes	1,815	1,034	-	1,198	3,459
Events/Admissions	2,818	3,727	3,648	7,937	6,791
Total	24,685	27,338	31,778	36,059	41,189

KA Campus Arran

Fitness - Gym	2,050	1,719	1,695	1,716	2,558
Sports Hall Activities	14,899	12,970	14,628	14,134	12,831
Fitness - Studio Classes	-	-	-	-	-
Outdoor Sports	2,315	2,445	2,640	2,227	3,575
Events/Admissions	9,044	9,049	9,563	9,872	8,010
Total	28,308	26,183	28,526	27,949	26,974

KA Campus Greenwood

Fitness - Gym	5,077	5,655	5,341	5,197	7,055
Sports Hall Activities	42,563	45,724	46,648	45,396	33,158
Fitness - Studio Classes	3,356	3,566	3,007	2,619	2,506
Outdoor Sports	40,824	40,301	35,098	41,607	40,500
Events/Admissions	5,558	6,116	7,049	6,386	3,682
Total	97,378	101,362	97,143	101,205	86,901

KA Campus St Matthew's

Fitness - Gym	24,544	27,349	28,866	26,050	22,650
Sports Hall Activities	37,505	35,919	42,463	49,546	39,945
Fitness - Studio Classes	12,030	12,471	11,983	10,295	9,015
Outdoor Sports	19,352	16,510	16,226	14,581	13,210
Athletics Track	2,530	2,373	5,327	2,692	9,329
Events/Admissions	14,925	17,395	27,001	21,599	18,672
Total	110,886	112,017	131,866	124,763	112,821

Stanley**Primary School**

	2012-13	2013-14	2014-15	2015-16	2016-17
Sports Hall Activities	2,798	4,024	5,150	5,870	5,530
Fitness - Studio Classes	500	-	-	-	-
Outdoor Sports	6,705	7,125	4,340	6,820	7,760
Events/Admissions	1,753	2,290	2,500	2,474	1,136
Total	11,756	13,439	11,990	15,164	14,426

West Kilbride Community Centre

Fitness - Gym	-	21,132	31,956	32,802	34,031
Fitness - Studio Classes	-	7,589	11,356	12,006	11,595
Events/Admissions	-	313	647	1,206	1,393
Total	0	29,034	43,959	46,014	47,019

Golf Courses

Auchenharvie	15,671	15,223	15,583	15,267	14,539
Ravenspark	29,268	29,994	31,012	30,835	28,149
Routenburn	13,293	11,518	11,928	10,584	10,381
Total	58,232	56,735	58,523	56,686	53,069

Outdoor Sports

Sports Pitches	56,580	46,080	38,620	39,080	39,310
Pavilion Halls	14,064	11,412	10,560	10,140	1,918
Total	70,644	57,492	49,180	49,220	41,228

Physical Activity

Sports Development	101,005	104,470	112,576	128,808	128,854
Health and Fitness	80,769	82,628	83,024	86,475	101,939
Total	181,774	187,098	195,600	215,283	230,793

Total Customer Activity

Leisure Centres	1,261,780	1,407,111	1,543,263	1,638,171	1,663,093
KA Campuses	306,832	341,026	379,759	407,415	383,941
Golf & Outdoor Sports	128,876	114,227	107,703	105,906	94,297
Physical Activity	181,774	187,098	195,600	215,283	230,793
Total	1,879,262	2,049,462	2,226,325	2,366,775	2,372,124

#FITNESS2ME



Each year we follow UK Active's National Fitness Day Campaign!



#Fitness2Me (launched 2017) centred round a social media campaign which aims to celebrate our customers motivations to be active!

This provided us with a fantastic opportunity to interact and engage with our customers. In the weeks leading up to National Fitness Day on the 27th September we promoted the campaign and asked all our staff and customers to participate by capturing their motivation and inspiration for being active and share these with others across our social media wall and our fitness venues.

#Fitness2Me celebrated what fitness and being physically active means to individuals within our communities, promoting that being active means something different to us all.

We were overwhelmed with the response. We have received an abundance of heart-felt personal inspiring accounts which really do capture what it's all about!

"Fitness2me is happiness, being healthy and having fun."





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