

PERFORMANCE & **IMPACT** REPORT



Incorporating
2022/23 Budget

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WELCOME

(Interim) CEO Malcolm McPhail



A Year of Connection, Action and Impact

Welcome to our 2022/23 Performance and Impact Report. This provides a fantastic opportunity to look across the past nine months, stepping back from the inevitable focus since March 2020 on mitigating the local impacts of COVID-19 on all aspects of the KA Leisure business. Despite what are arguably the most uncertain times for many decades, we continue to make good progress in executing our Recovery and Renewal Strategy and delivering against the milestones endorsed by our Board and North Ayrshire Council.

It was such a privilege to join KA Leisure as (Interim) CEO in July 2021. I was struck immediately by the breadth of the organisation's work, and how it has succeeded in rapidly changing and adapting many of its services in response to the pandemic. This, I'm sure, has helped us to better weather these unpredictable times and remain focused on our collective goals.

I'm proud of the resilience and adaptability that our organisation has shown during this difficult period. The unrelenting focus on supporting our customers, communities and each other has been incredible. I can't emphasise enough how hard our staff, volunteers and the entire KA community have worked to support each other.

Our values are people-first, innovative, driven and uniting. You'll find no better reflection of these than in the way our organisation took on the challenges of the past year. We developed numerous new ways to deliver and engage. It has demonstrated what can be achieved at speed and scale with partners who share the same outcomes. It's not been easy, ours is a business that relies on connections, on working closely with our customers, key partners, like minded organisations and with each other. When that was disrupted, we had to change in fundamental ways.

Looking ahead to 2022, our plans remain ambitious, forging a path forward requires focused leadership. We understand and embrace the responsibility to lead by example, to drive change through our collective efforts and to innovate and overcome challenges.

We have risen to the challenge; however, we recognise COVID-19 has exacerbated the already



unacceptable levels of inactivity and inequality that persist among our communities. Therefore, our ambition remains as strong as ever, and that is to encourage as many people as possible to get active and gain the benefits from an active life.

I am proud to say that we are the leading leisure provider in North Ayrshire. We are already demonstrating an encouraging start to 2022 as we are tracking towards 1,000 new members in the month of January. This is crucial for financial sustainability and provides us with a strong base moving forward for the rest of the year.

In addition, due to our relentless approach to continuous improvement, we are currently exploring options to shape the organisation into the best possible health and wellbeing service that the people of North Ayrshire deserve and expect.

On behalf of the Board and the entire organisation, I would like to take this opportunity to thank North Ayrshire Council for their commitment and continued support.

Malcolm McPhail

Malcolm McPhail
(Interim) CEO



KA LEISURE AT A GLANCE

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
- Helen Campbell
- Shaun MacAuley
- Jean McClung
- John Sweeney
- Anne Todd
- Lorraine Tulloch

Senior Management Team

- Malcolm McPhail – Interim CEO
- Laura Barrie – Head of Active Communities
- Colin Glencorse – Head of Operations and Customer Service



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

Objects of the Organisation:

- 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 organisation (whenever express or implied).

** extract from Articles of Association*



INTRODUCTION

The COVID-19 pandemic continues to disrupt society. It has significantly impacted the leisure industry and as a result we have experienced significant challenges both operationally and financially.

Our Performance and Impact Report (2022/23) builds upon and accelerates many of the strategic themes already incorporated within our Recovery and Renewal Strategy (2021/22) and highlights our:

- **Key Achievements & Interventions**
- **Current Performance**
- **Developments**
- **Case Studies**
- **Future Opportunities**



In addition, it incorporates the 2022/23 budget, which has been developed in partnership with North Ayrshire Council.

Our innovative COVID-19 response activities were delivered in addition to our planned operational priorities. The performance data contained in this report reflects the direct impact of the pandemic on operational activity and changed customer behaviour during the period. A number of activity areas have been more directly impacted due to restrictions, therefore, patterns of demand have shifted significantly during the reporting period.

Despite the significant challenges of the COVID-19 pandemic we have adapted, innovated and responded to ensure that we can still support our most vulnerable communities in North Ayrshire. The lifting of restrictions has given us hope that we can overcome the challenges of the pandemic as we make great progress to regain pre-pandemic attendance levels.

As you can see our organisation's work plays an enormous part helping people make genuine change in their lives for the better. Our report features some of our incredible participants whose determination and courage have inspired others in their active journey and highlights the impact of our collaborative

work with partners.

Our ambition remains as strong as ever and our enthusiasm and passion for improving the health and wellbeing of North Ayrshire remains at the heart of all of that we do.

NORTH AYRSHIRE MORE ACTIVE MORE OFTEN

Underpinned by our priorities:

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

Balancing inclusiveness, accessibility and affordability with charitable sustainability.

PERFORMANCE

Despite what has been and continues to be arguably the most uncertain of times in living memory, we continued to make good progress in executing our Recovery and Renewal Strategy and delivering against the milestones endorsed by our Board and North Ayrshire Council.

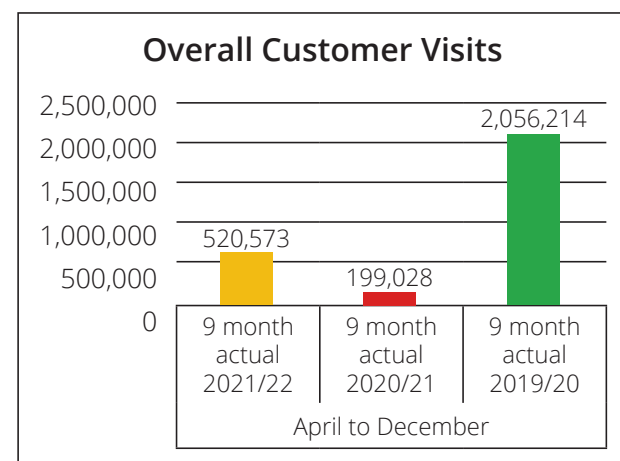
The performance data contained in this report reflects the direct impact of the pandemic on operational activity and changing customer demand and behaviour. Additionally, a challenging recruitment landscape and accommodating isolation guidelines impacting staff availability across the organisation, has occasionally limited services provision.

However, we are already demonstrating an encouraging start to 2022. Across core delivery areas we are observing positive increases in attendances and within fitness we are tracking towards 1,000 new members in the month of January alone. This is crucial for financial sustainability and provides us with a strong base moving forward.

Customer Visits

The following graph provides a comparison of overall customer visits for the first 9 months of the current financial year 2021/2022 to the corresponding periods of 2020/2021, and additionally 2019/2020, our last year of uninterrupted operation.

A combination of the easing of restrictions, developing programmes and the introduction of revised operations has led to improved performance during quarter 3.

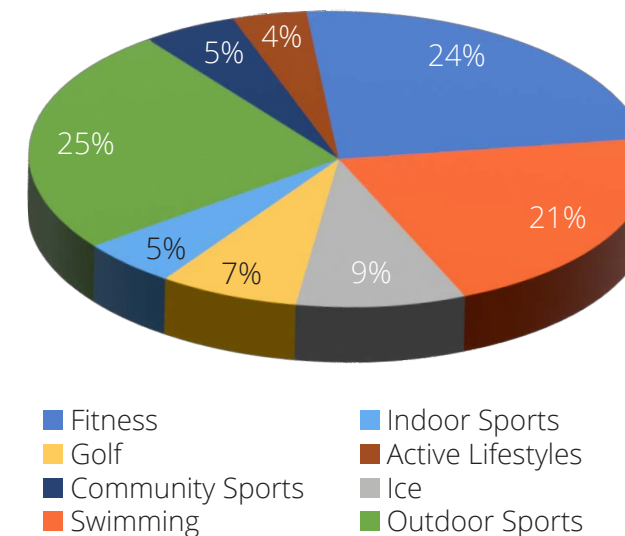


A number of activity areas have been more directly impacted due to restrictions, therefore, patterns of demand have shifted significantly during the reporting period. This is particularly true of fitness activity. Prior to the pandemic fitness accounted for over 1.5 million visits per annum and 55% of overall customer visits. However, fitness visits have reduced significantly during the last 18-months and the chart opposite demonstrates the reduced overall contribution to customer visits (24%).

However, the introduction of a sales team and the development of new products and services aligned to a revised communication and marketing strategy, has led to a significant increase in membership sales at the start of 2022.

Despite the significant challenges of the COVID-19 pandemic we have adapted, innovated and responded and the lifting of restrictions has given us confidence that we can overcome the challenges of the pandemic as we make great progress to regain pre-pandemic attendance levels. This has led to

Percentage Breakdown per Activity Area



several activities now achieving pre-pandemic performance levels. These include golf, ice, and sports pitches.

Financial Performance

The probable outturn exercise carried out in January 2022 anticipates a deficit of £908,780. The North Ayrshire Council Financial Recovery Plan included approval of additional cashflow management to support this additional financial pressure in the current financial year. Furthermore, North Ayrshire Council has supported the organisation through funding the appointment of an Interim Chief Executive Officer and Sales Team, providing HR support, and



supporting a number of projects to assist the transitioning of KA Leisure to a more sustainable financial position. This further support represents a financial investment of £292,636, increasing North Ayrshire Council's additional financial support to £1,201,416. The table below shows the current overall financial position:

Predicted Financial Performance 2021/2022

	Probable Outturn (£)
Expenditure	£7,608,128
North Ayrshire Council Expenditure	£292,636
Total Expenditure	£7,900,764
Trading Income	£3,133,841
North Ayrshire Council Contribution	£3,565,507
North Ayrshire Council Additional Financial Support	£1,201,416
Total Income	£7,900,764
Surplus/Deficit	£0

The additional support and guidance provided by North Ayrshire Council continues to be invaluable and is greatly appreciated as we reshape our services to ensure a sustainable balance of income generation with wider social objectives to reduce inequalities.

VENUE PORTFOLIO

Community Venues

Our portfolio of venues continues to play a pivotal role supporting positive health and wellbeing and contributing to the reduction of health inequalities across our communities.

The operation of KA Leisure venues has continued to be impacted by COVID-19, placing us in a challenging position due to a combination of restrictions throughout the current financial year and resultant changing customer behaviour.

However, the initial work undertaken across the organisation during the first 9-months of the year has provided a strong foundation for recovery and renewal. The introduction of a sales team and the development of new products and services aligned to a revised communication and marketing strategy, is already demonstrating a positive start to 2022. Across core delivery areas we are observing positive increases in attendance and new member sales during the month of January.



In April 2021, we launched our new Fitness pop-up gym at the Walker Hall, Kilbirnie to increase fitness capacity and opportunities in the Garnock Valley. The new pop-up venue provides a fitness suite with over 30 exercise stations including a variety of cardiovascular, resistance and free weight equipment.

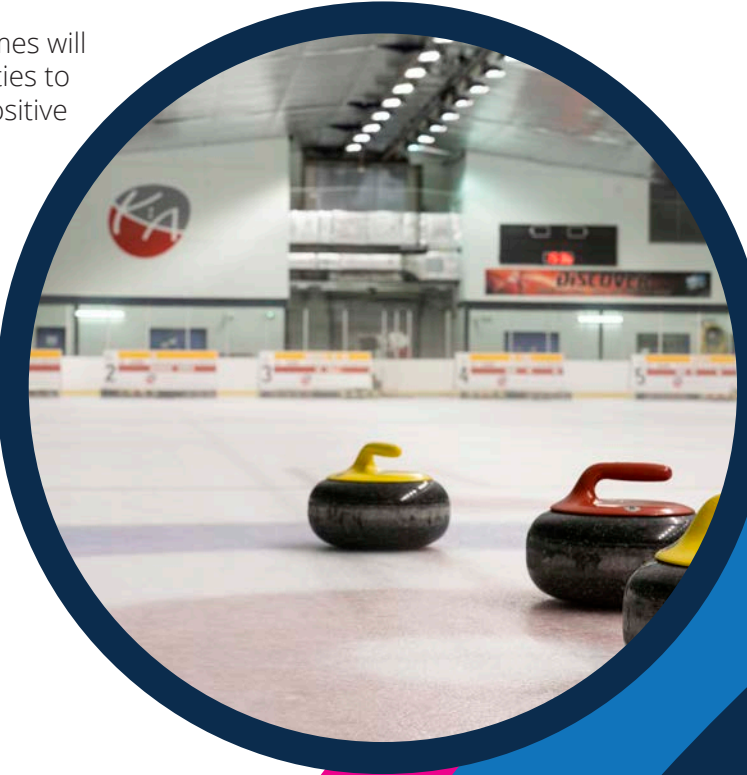
The initial stage of our renewal programme has led to the introduction of phase 1 of our outdoor group fitness concept at the Portal and future phases will provide further opportunities and innovative ways to expand our outdoor provision.

Our expanded digital capabilities allow customers to experience an on-site fitness class, while other customers experience the same class simultaneously on-line, or alternatively on-demand provision at a convenient time for them ensuring vital customer engagement and interaction is retained.



During the early part of 2022 a range of lifestyle programmes will be launched across our venues to provide new opportunities to support both existing, and new customers to engage in positive health and wellbeing experiences.

Looking ahead to 2022 and beyond, our plans remain ambitious, with a desire to shift from 'sport and fitness' to 'wellness', with a long-term aim to support a transition from traditional leisure facilities to community focussed wellbeing destinations. Using local knowledge, and relationships to strengthen connections within communities, playing a direct and enabling role in helping people to find their best ways to be active.



HEALTH & WELLBEING



Encouraging and keeping people active remains our primary goal, however, the pandemic has presented new challenges in how that is achieved. In

addition, it has brought into stark focus the importance of using physical activity as an intervention to support public health, address underlying health conditions and engage with communities.

Our Health & Wellbeing Service is one of the key ways we'll support people in North Ayrshire to move forward from the pandemic. It's a critical part of delivering our Recovery and Renewal programme and will help respond to the collective challenges we face as a Community Planning Partnership in 2022.

- 4 Core Delivery Areas:**
- 1. Active North Ayrshire – Physical Activity Referral Programme
 - 2. Community Outreach Programme
 - 3. ACTIVATOR
 - 4. Bridgegate Active Zone and Health & Wellbeing Hub

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.
- Support early intervention and prevention. Offering the right support at the right time in the local community.
- Target specific health issues including long term conditions and mental health and wellbeing.

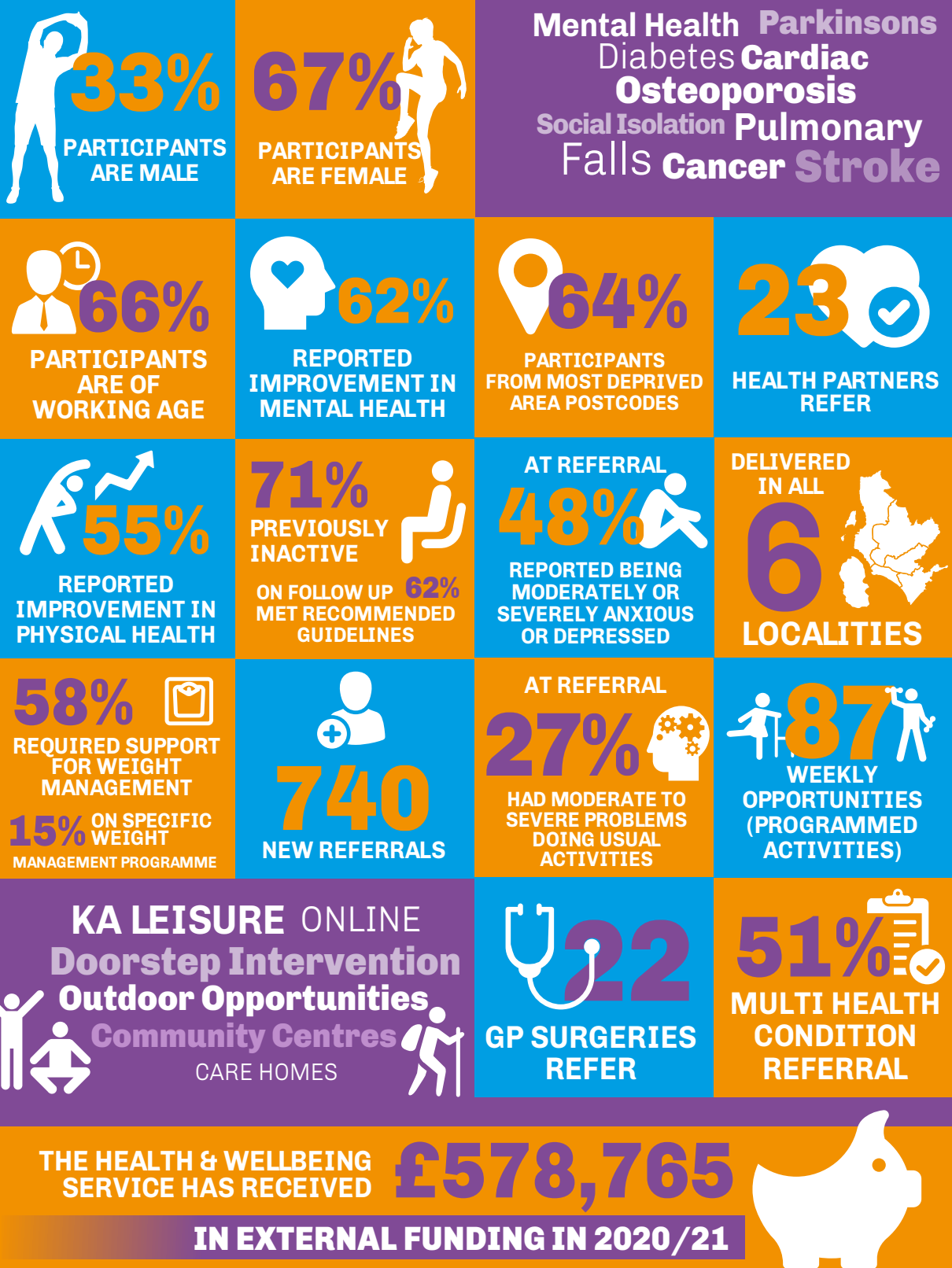
Delivery Area	Pre- pandemic 2019/20	During Pandemic 2020/21	1 st April 2021 – 31 st Dec 2021
ANA			
Annual Attendances	62,530	17,820	23,660
Monthly Attendances	5,170	1,451	2,540
Monthly Referrals	140	12	90
Weekly Classes	70	0	45
Weekly Online Classes	0	15	11
COMMUNITY PROGRAMME			
Monthly Attendances	1546	219	555
Annual Attendances	12,249		4,995
No of weekly classes	32	5	14
ACTIVATOR			
Annual Attendances	20,169	Garaged 2020/21	968
Annual Community Visits	114		3
Monthly Health Checks	160		34
Weekly Community Stops	69		0

Active North Ayrshire (ANA) Physical Activity Referral Programme

ANA delivers innovative programmes through collaboration with key partners who engage with priority groups, including those who are vulnerable, isolated and at greatest risk of inactivity.



ACTIVE NORTH AYRSHIRE APRIL 2021 – DEC 31ST 2021



THE DIFFERENCE WE MAKE...TOGETHER

1. WE'VE BEEN THERE FOR OUR COMMUNITY!

- Health & Wellbeing Service
- Community Sport Programme

We are passionate about supporting the communities of North Ayrshire to move more and engage in physical activity and sport, to maximise the contribution we make to the health and wellbeing of North Ayrshire.

It's been a year of **Connection, Action, and Impact** and here are some highlights we are particularly proud of

2. ACHIEVING MORE TOGETHER!

3. KEEPING NORTH AYRSHIRE ACTIVE

- Essential customer interaction
- Leisure venues re-opened as soon as restrictions allowed, safely and securely
- Health & Safety 7th Consecutive ROSPA Gold Award
- Health & Safety 3rd Consecutive ROSPA Gold Leisure Award



ESSENTIAL CUSTOMER INTERACTION



4. INNOVATE TO OVERCOME CHALLENGE!

- Introduced Sales Development Programme for improved sales culture and membership sales success
- Launched two new fantastic venues - Bridgegate Active Zone & Health & Wellbeing Hub and Walker Hall



5. DEDICATED COMMITTED FANTASTIC WORKFORCE!

- Entrepreneurial Leadership
- Workplace Wellbeing Programme
- Employee Engagement Programme
- KA Leisure Health & Safety Coordinator Awarded ROSPA Influencer of the Year Award



6. KEEPING NORTH AYRSHIRE CONNECTED!

- Introduction of a refreshed Marketing and Communication Strategy
- Launched new Website December 2021
- Launched App August 2021
- KA Community Channel launched January 22



ACTIVE COMMUNITIES

Outdoor Opportunities

We are fortunate to have some of the best outdoor spaces, beautiful beaches and countryside in North Ayrshire. Our Walking Programme was developed during the pandemic to encourage use of our fantastic green spaces and to support people to remain active.

A new Tiered Model of Intervention has been developed to demonstrate the ability levels of the walks and provide a template for our health partners to access.

"As a Community Link Worker based within a Primary Care setting it is essential for me to understand the services and supports available. KA Leisure's tiered model is simple and effective and allows me to work with my patients to make a joint decision on what level meets their current needs. This approach helps people set realistic personal goals, which can boost confidence and improve mood."

Leeanne Killin,
Community Link Worker



Meet the Wednesday Circuit Walking for Health Group!

Walkers Feedback!

"The Walk Gives Me Company & Exercise Helps My Sleep Pattern"

"We Get Together For Exercise, Talk About Our Worries & Put The World To Rights"

"The Walking Programme Is An Excellent Service Provided By KA Leisure"

To support the development of walking opportunities and our volunteer network, we deliver Walk Leader training in collaboration with Paths for All.



Ronnie Graham is one of our new volunteer walk leaders. Ronnie started his KA Leisure journey after being referred to Mind and Be Active.

"I have volunteered in my church for many years, although, it's only in the last 15 months that due to my recovery journey that things have improved and I have really started to enjoy volunteering."

I joined the health walks during lockdown and most recently trained as a walk volunteer.

Why do I volunteer? I believe that it's part of my core to help others and it gives me such joy!"



Bridgegate Active Zone and Health and Wellbeing Hub

Parent & Baby Fitness Boogie Books

Paediatric &
Child First Aid
Workshops

**Pre-5's
Buggy Fitness**

"The classes are going really well. The new mums were anxious at first bringing the children to something new since the lockdown restrictions eased. The mums feel really comfortable in the class now. The parents love how babies can join in or sleep in the pram. No pressure!"

**Alison Murdoch, Project
Co-ordinator KA Leisure
Active Lifestyles Team**

The Bridgegate Active Zone and Health & Wellbeing Hub is being used as a venue to host a range of health & wellbeing events and can be used by our partners as a venue to deliver health & wellbeing activities. We're delighted to be working in partnership with:

North Ayrshire Recovery College | Parenting Scotland
In Care Survivors | North Ayrshire Community Link Worker Service
Home Energy Scotland | Irvine Youth Forum | North Ayrshire Carers

"I was a very nervous mum. I worried about where I was taking Brodie due to his fragile health. I was very happy with the space and the safety measures in place. I thought the class was great as it catered for all abilities and I could go at my own pace."

**Leona Welsh & Son
Brodie 8 Months**



"The staff were very helpful and accommodating. The space is flexible and central, so it is very accessible. It is an ordinary building so there is no stigma at coming to a course for mental health and wellbeing."

**Jeanette Allan Recovery
College Co-ordinator**

ACTIVE COMMUNITIES

Community Doorstep Programme

The North Ayrshire Community Doorstep Programme was introduced during the COVID-19 pandemic. Established to provide a targeted intervention to improve the health and wellbeing of our more vulnerable participants to address:

- Social Isolation
- Decline In Functional Capacity and Increased Risk Of Falls
- Poor Mental Health

The Doorstep Programme includes:

- Pre and Post Programme Consultation
- Weekly Telephone Support
- Falls Screening Assessment
- Person Centred Home Exercise Programme
- Doorstep Walks
- Access to Online Class Programme
- 1-2-1 Support for Transition to Group Activities
- Longer Term Support if Required
- Established Referral Route for Health Professionals

Funding from the Scottish Government, Communities Mental Health & Wellbeing Fund has been awarded which will allow us to continue this service throughout 2022/23.



Loretta Case Study

Loretta Thomson self referred to our service in 2016 after seeing a leaflet in her GP surgery. She came regularly to the osteoporosis, falls classes and gym referral classes and then received telephone support and attended the online classes during lockdown.

Loretta started the Irvine health walk in August but had to give up due to issues with her hip. During lockdown she felt her mobility and confidence had decreased and she missed the social interaction. After having a fall she was referred to the Doorstep programme, and on completion has progressed as such that she is able to attend the Falls Prevention class at the Portal.

Loretta lives on her own and said that the classes have kept her going both physically and mentally since her husband passed away. She really appreciates all the support the team have provided in getting her active and being able to socialise again.

Improving Mental Health

Our innovative mental health and wellbeing programme for adults, 'Mind and Be Active', is being developed to accommodate children and young people.

We launched 'Confident Kids Can' in April 2021. It's a 12 week Pan-Ayrshire project delivered in partnership with the Child and Adolescent Mental Health Service (CAMHS) to support neuro divergent children and their families who are experiencing emotional, behavioural, and mental health difficulties.



Participant Impact!

- Mental Wellbeing Scale Improved
- General Wellbeing Scale Improved
- Reported Feeling More Confident

Participant Feedback!

"The Coaches Have Inspired Me To Be More Active"

"I Have Enjoyed Making New Friends"

"The Group Makes Me Happy"

"I'm Not Nervous Coming Along Anymore"

"My son has built up confidence and expanded his horizons to look at new clubs, sports, and activities. It's fantastic to see."

"I have made friends too which I will value, as there is mutual understanding when your child is struggling to interact with others due to social issues or anxiety."

"This group has given me huge comfort knowing that I'm not alone. There are other parents on the same journey as you."

Scavenger Hunts
Beach Volleyball
Go-Karting
Athletics Golf



New for 2022!

At the end of the 12 week project all participants can remain active and participate in social opportunities with their peers within the new weekly class.

Fit for the Future...

Partnership working is embedded in our approach. We will continue to strengthen relationships with North Ayrshire Council, North Ayrshire Health and Social Care Partnership and NHS Ayrshire and Arran. This will allow us to focus more on meaningful outcomes which will create more opportunity for co-production to ensure that as a partnership, we can continue to target the most vulnerable and isolated within our communities and in doing so tackle the inequalities that have been exacerbated by the pandemic.

COMMUNITY SPORT

Our dynamic Community Sport programme is committed to supporting individuals, clubs, partners and volunteers to find their place in sport. We harness its unique power to ensure our activities are:

Welcoming, Inclusive & Fun

These principles have shaped our delivery as we emerge from the pandemic and provide support and encouragement to people of all ages, abilities and backgrounds to get involved in sport.



Young people are at the heart of our new **INSPIRE** programmes:

LAUNCHED NOVEMBER 2021

<p>MEMBERSHIPS AGED 3-13 YEARS</p>	<p>84 CLASSES PER WEEK</p>
<p>21 TYPES OF CLASSES</p>	<p>FOOTBALL, BASKETBALL, GYMNASTICS, DANCE, NETBALL, SWIMMING, ICE SKATING, GOLF, ATHLETICS, ARTS, DRAMA, SINGING AND MORE</p>
<p>PARTNERS NORTH Ayrshire COUNCIL, ACTIVE SCHOOLS</p>	<p>£ OFF</p> <p>HOLIDAY PROGRAMME & BIRTHDAY PARTIES</p>

“ I love to play like my favourite team and score goals like their players. ”

Jamie Berrie (Inspire, Mini Kickers)



“ Just wanted to say thanks for tonight, class was fabulous. ”

I went back to work this week after 13 month of maternity leave and I was really sad to be missing out on taking the boys to classes so having a class at this time of night is amazing.

Jen, Parent (Inspire, Mini Explorers)



Adult Learning Disability Group

Working in partnership with North Ayrshire Integrated Community Learning Disability Team we have introduced a weekly class at the Circuit for adults living with learning disabilities. The programme is co-designed with the participants and includes: football, badminton, soft archery, basketball, tennis and more.

Tom Strawhorn, Nursing Support Worker at Irvine Central “Staff and service users from the North Ayrshire Learning Disability service based at Ayrshire Central have been using and enjoying the facilities provided by Paul and his colleagues at The Circuit. For some service users this may be the only opportunity they have to meet up regularly given the restrictions which have been in place over the last two years. The group allows them to do that in a safe environment and the variety of activities provided have been enjoyed by staff and service users alike.”



COMMUNITY SPORT



Our Community Sport Hub network is formed with clubs and local organisations who have a common interest to develop sport and make a difference across their local community. COVID -19 has had a significant impact on delivery, membership and local opportunities. The support provided by the network has been invaluable in supporting clubs return to sport as they emerge following the pandemic.



“It was vital that we maintained communication throughout the pandemic, I’ve worked closely with volunteers within clubs to help them create plans to ensure a safe return to their sport. We kept them up to date with the ever-changing restrictions and additional training was provided for volunteers to ensure their clubs were COVID-19 compliant. We also assisted with the renewal of practical courses such as Children’s Wellbeing, First Aid and Safeguarding in Sport.

As we manoeuvre our way through the pandemic the needs of clubs continue to change. We implemented a North Ayrshire Club Sport Survey during August and September to ascertain a greater understanding of the club landscape in North Ayrshire, their needs and the support required to return to pre-pandemic Levels.

Over the last six months, our priority has been to assist their continued recovery and provide support around the increased health and wellbeing of their members.

Scott Robertson
Community Sport Officer (Hubs)

“The support provided by Scott and KA Leisure ensured our club were prepared for our restart from the pandemic. The guidance offered meant that our parents were confident to send their kids back to our sessions. Scott also worked with our coaches to ensure our relevant qualifications were updated and they were ready to get back on the pitch.”

Stuart McCall, Dalry Rovers



8
COMMUNITY
SPORT HUBS

73
REGISTERED
CLUBS



33
SPORTS



608
VOLUNTEERS

ADULT PARTICIPANTS

358
FEMALE

735
MALE

YOUNG PARTICIPANTS

1302
FEMALE

2148
MALE

Champions for Change is delivered in partnership with North Ayrshire Alcohol and Drug Partnership and North Ayrshire Active Schools. The project uses sport and physical activity to tackle local issues around substance misuse.



Key Programme Outcomes:

- Sport and physical activity delivery within schools
- Educational messages around the dangers of alcohol, drugs and tobacco
- Benefits of living a healthy lifestyle
- Early intervention and addressing issues around stigma

New for 2022!...We are working with partners to develop a gym referral pathway which supports individuals from several local recovery programmes to access our facilities and classes. The referral pathway will also signpost to group activity opportunities including, walking, jogging and football. The aim is to improve health and wellbeing and support the participant’s through their recovery journey.

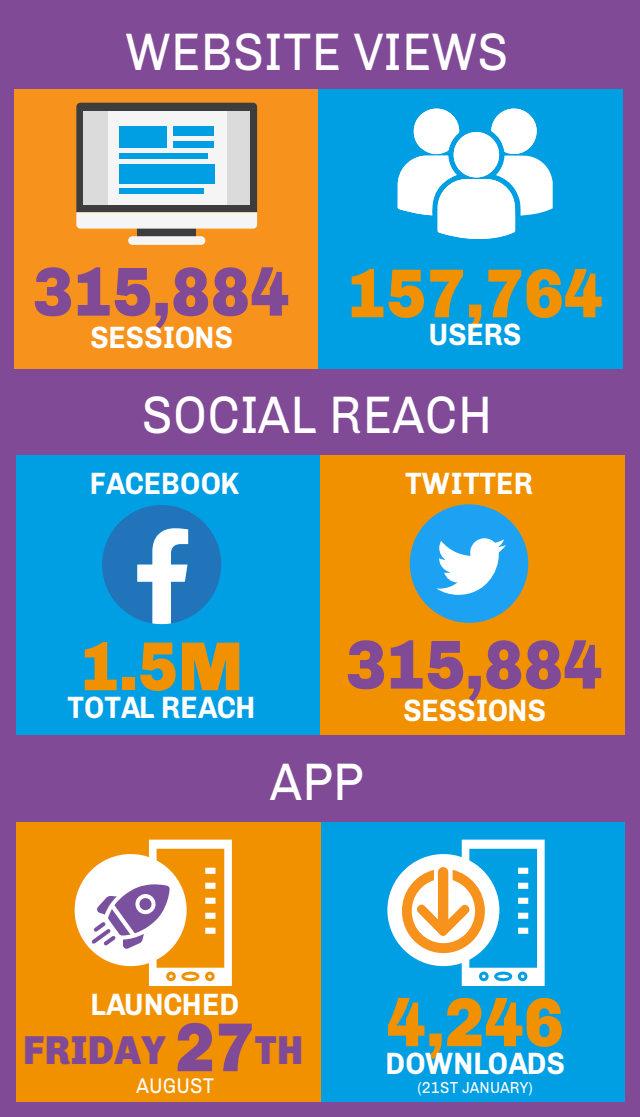


*June 2021

DIGITAL TRANSFORMATION

The pandemic has emphasised the need to develop our digital transformation approach across the organisation and expand our digital capabilities to meet changing needs for both our staff and customers, accelerating digital transformation processes for long-term growth and financial sustainability.

The goal of creating a digital platform with a seamless user experience for both our staff and customers has commenced with the introduction of a new comprehensive customer relations management system, customer App, new class streaming service and on-line joining capability. The newly created digital capacity has already enhanced our ability to connect with customers on a personal level.



Furthermore, a future audit of established processes and systems will help identify digital opportunities to better use existing resources to develop a more connected and integrated approach to achieving strategic outcomes ensuring the ability to develop meaningful data to accurately measure our social value and return on investment.

PEOPLE & PARTNERSHIPS

Delivering an agile and resilient structure, that provides a solid foundation for creating an innovative, engaging and collaborative workforce with the right skills will be key to our success.

Successfully implementing organisational transformation depends on our ability to continue to adapt and adjust to new ways of working. Its crucial that leadership continues to provide strategic overview and implementation of the Recovery and Renewal Strategy across all areas of the organisation.

To remain successful, thriving and sustainable we need to maintain high levels of creativity and innovation with greater emphasis placed on:

- Consultation, engagement and co-designing of services
- Building capacity
- Continual reflective learning
- Data, evidence and insights
- Training, skills, tools and resources
- Awareness and understanding of health inequalities and social prescribing
- Communication and collaboration

As we evolve from 'fitness' to 'wellness' a whole organisation approach requires to be adopted, this will ensure an agile and resilient workforce to deliver financial sustainability. Providing us with



the necessary foundation to become the best Health and Wellbeing Service and extend the role and integration of health and wellbeing into the core delivery of the organisation.

We recognise that investing in employee wellbeing can lead to increased resilience, better employee engagement, reduced sickness absence and higher performance and productivity. We are committed to supporting the health and wellbeing of our staff and specifically providing support around mental health. To achieve this we need to ascertain an understanding of the current position and gain insight into how our organisation compares with similar organisations. Our strategic Employee Wellbeing Programme, launched in December 2021 will be developed to ensure wellbeing priorities are integrated throughout the organisation.

As a committed member of the North Ayrshire Community Planning Partnership, we are passionate about working collaboratively with our partners and like-minded organisations to increase activity levels, reduce inequalities and improve the health and wellbeing of our communities across North Ayrshire.

We have demonstrated that as an organisation we have the capacity to work in partnership to respond dynamically and work towards sustainable recovery and renewal. Nurturing existing, and developing new partnerships are crucial to ensure we can fulfil and achieve our future goals.



KA Community
Celebrating KA Leisure's impact in communities across North Ayrshire. Highlighting stories from the people we support, and our powerful partnerships.



2022/23 BUDGET

Financial Information 2022/23

Moving into the new financial year, the ongoing impact of COVID-19 continues to provide challenging operational and financial conditions, however, regaining and improving upon our pre-pandemic financial performance remains our goal. We recognise this will be challenging in the short term and that we will continue to require support and are addressing our sustainability through a strategic programme of targeted interventions with individual performance indicators to maximise income generation from existing and new sources.

However, the initial work undertaken across the organisation during the first 9-months of the year has provided a strong foundation for recovery and renewal. The introduction of a sales team and the development of new products and services aligned to a revised communication and marketing strategy, has led to an increase in memberships. When we closed our doors in March 2020, we had over 9,600 KA Leisure members. Following the last lockdown in early 2021 this reduced to 4,268, however during the third, and into the fourth quarter of the current financial year this has increased to 6,746 members, and with our approach now showing a positive direction of travel we anticipate member numbers continuing to increase.

Furthermore, several activities are now achieving pre-pandemic performance levels. These included golf, ice, and sports pitches.

Financial monitoring continues to be undertaken in partnership with North Ayrshire Council and three financial scenario projections have been prepared utilising live, up to date operational financial performance data. Our financial planning for 2022/2023 aims to balance our ambitions with a realistic approach.

The three scenarios are detailed in the following table:

Financial Information 2022/23

	2022/23 Scenario 1	2022/23 Scenario 2	2022/23 Scenario 3
Expenditure	£		
Employee Costs	5,420,270	5,420,270	5,420,270
Property Costs	1,482,531	1,482,531	1,482,531
Supplies & Services	444,800	444,800	444,800
Transport & Plant	31,000	31,000	31,000
Administration Costs	359,900	359,900	359,900
Payments to Other Bodies	155,232	155,232	155,232
Finance/Other Expenditure	441,365	450,830	458,842
Total Expenditure	8,335,098	8,344,563	8,352,575
Income			
North Ayrshire Council	3,565,507	3,565,507	3,565,507
Trading Income	4,070,561	4,461,086	4,822,491
Total Income	7,636,068	8,026,593	8,387,998
Surplus/(Deficit)	(699,030)	(317,969)	35,424

In each of the scenario's expenditure is similar due to several fixed costs. The variations within Finance/Other Expenditure are due to changes within irrecoverable VAT linked to levels of income. In scenario 1 income has been forecast based on 2021/2022 period 8 income levels being projected over a full 12-month period, without any further growth or development.

The forecast for scenario 2 is based on a cautious level of growth predominantly within memberships, aquatics and community sport. Scenario 3 is based on an increased level of growth and development across the business. However, the forecast remains below that of pre-pandemic levels, as industry insight would suggest that full recovery may take a longer period.

LOOKING AHEAD

We recognise the need to remain focused on two key aims concurrently:

- To be financially sustainable through the pandemic and beyond.
- To optimise our future contribution to the health and wellbeing of North Ayrshire Communities as we seek to build back better.

There is a compelling need for a radical shift in emphasis from 'fitness' to 'wellbeing', with a long-term aim to support a transition from traditional leisure services to community focused health and wellbeing services. Community focussed health and wellbeing services represent a future iteration and vision of how leisure services can engage meaningfully and develop relationships and networks with a range of audiences to support health and wellbeing.

A future vision for leisure to provide a health and wellbeing service that supports people to move more and engage in physical activity and sport, and to maximise the contribution KA Leisure provides to health improvement across North Ayrshire.

This involves building upon our well-established, sector leading, Health and Wellbeing Service, and moving towards an even more responsive, needs based, service led model which delivers structured interventions to focus on the management of long-term health conditions. This will include comprehensive prehab and rehab services through a social prescribing approach, underpinned by an emphasis on addressing health inequalities through prevention and early intervention.

A social prescribing approach will continue to strengthen our existing non-medical referral pathway and enable us to link people with a broader range of community support for a variety of social, emotional, and practical needs to improve health and wellbeing.

The service would build upon existing partnerships as part of a whole system approach supporting locality delivery priorities and achieving local strategic outcomes. This will enable co-designed place-based opportunities for communities to engage in health and wellbeing activity.

We recognise the requirement to flex and adapt our resources to meet the requirements of new delivery methods, developing an agile and resilient structure with the right skills is key to our success. We will build upon the work already completed to realign the workforce to meet the change from 'fitness' to 'wellbeing' to ensure we remain innovative, engaging and successful.

A critical element of the transition will be to improve the rigour and effectiveness of data collation across the organisation, ensuring there is consistent reporting and alignment with partners to accurately measure the social impact and return on investment.

We would like to take the opportunity to thank our customers for their continued support and commitment. Our achievements to date would also not be possible without the dedicated support and hard work of our staff, Board of Directors and partners.

Finally, we would like to express our sincere thanks and gratitude for the continued support and guidance received from North Ayrshire Council.





| leisure

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