

"I go to Batley Baths every week and enjoy my time there. The staff are lovely"

Mrs M.H. Batley

"Fantastic induction on the machines. I'm a regular runner but I'm injured so this was brilliant general fitness maintenance – a brilliant programme designed just for me!"

Ms G.K. Huddersfield

"The Stadium Play Scheme is fantastic. Great for the children and keeps them happy in the holidays"

ANON, Huddersfield

"I have been a resident of Kirklees all my life and a swimmer for 22 years ... I decided to take a swim at Dewsbury and was greeted by an open and welcoming reception. The swimming pool itself has been brightened up considerably and the overall effect was to make the place feel much warmer and less municipal... Please pass my comments on to the team at Dewsbury; they are doing an excellent job"

RMS, Mirfield



KIRKLEES **ACTIVE** LEISURE

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KIRKLEES **ACTIVE** LEISURE

KIRKLEES **ACTIVE** LEISURE
ANNUAL **REPORT**
05/06



CONTENTS

About Kirklees Active Leisure	2
Strategic Objectives	3
Chairman's Report	5
Chief Executive's Report	7
Review of the Year	9
Our People	20
Big Lottery Fund	21
ICT Development	22
Marketing and Publicity	23
Health and Safety	24
Business Development - Future Plans	25
Financial Summary	27
Company Information	29

ABOUT KIRKLEES ACTIVE LEISURE

AFFORDABLE SPORT, LEISURE AND RECREATIONAL ACTIVITIES FOR ALL LOCAL PEOPLE

MORE PEOPLE MORE ACTIVE MORE OFTEN IN KIRKLEES

Kirklees Active Leisure is a charitable trust responsible for the management, operation and development of sport and leisure centres and swimming pools in Kirklees. The Trust also manages the Stadium Health & Fitness Club and Spenborough Athletics Track.

Kirklees Active Leisure's mission is to get **"More people, more active, more often, in Kirklees"**

This will be achieved by providing opportunities for affordable sport, leisure and recreational activities for all local people.

The Trust gained Charitable Status on 21st March 2002, and formally came into being on 1st April 2002. Although a completely independent body making its own decisions at meetings of the Board of Trustees, the Council and the Trust are working together in partnership.

The Trust is responsible to an eight member board comprising local people and chaired by David Heddon, former Regional Director of Sport England. The Trust and the Council have signed a Statement of Understanding which summarises mutual and common aims which are intended to improve the service and the facilities, whilst at the same time meet the needs and aspirations of the community of Kirklees as a whole.

Following a detailed review of sport and leisure facilities throughout the District, wide consultation with users and non users, and a Best Value Review, the Council determined to enter into a Trust arrangement for its leisure management activity.

The review identified the need to invest substantial amounts of capital funding to address the decline in the structural condition of the buildings. This issue is not unique to Kirklees; it is a growing problem across the country. There is a high demand and usage of these facilities, particularly those providing for swimming and pay and play participation. The review also highlighted that the community wanted facilities in good condition within reasonable distance of the population concentrations in Kirklees.

10 YEAR STRATEGIC PERFORMANCE PLAN - AIMS AND OBJECTIVES

Kirklees Active
Leisure (KAL)
is working
towards nine
key objectives
and by the year
2012 the
following will
be delivered:

- 1.** Kirklees Active Leisure delivers a full range of diversionary services designed to contribute to the objectives of the Crime & Disorder Strategy for Kirklees

By 2012 K.A.L. will deliver, in close liaison with other agencies, a range of opportunities and targeted services and programmes aimed at diverting crime and anti-social behaviour and at promoting social cohesion. By this time both staff and customers will operate/exercise in a safe and welcoming environment

- 2.** Kirklees Active Leisure, through its service provision is acknowledged and valued as a partner in improving health and well being amongst the local communities of Kirklees.

By 2012 K.A.L. in conjunction with partners will have researched, invested in and developed a range of health programmes that include increasing physical activity & sport, reducing obesity and promoting healthy lifestyles.

In addition we will have established partnerships with other agencies that will use K.A.L. facilities for the delivery of their own health related programmes. By this time also, in recognising the links between a healthy lifestyle and work performance we will have developed our services in this area.

- 3.** Kirklees Active Leisure delivers a range of services targeted at promoting social inclusion amongst the communities of Kirklees.

By 2012, K.A.L. in pursuit of Community Cohesion, will have tailored its services which meet the needs of the different groups being served.

We will have increased the number of local sport & leisure activities available to ethnic minority communities and addressed any known barriers to participation.

By this time also we will be using a range of communication mechanisms to engage the community in the planning and participation of our activities.

- 4.** Kirklees Active Leisure supports the development of sport and pathways from Foundation to Excellence levels and provides educational/vocational opportunities through sports development.

By 2012 K.A.L. will have an established programme of activities designed to increase sporting opportunities, particularly for young people. Working with our partners we will have assisted to implement and support the Single System for Sport programmes across Kirklees. We will provide a range of services designed to meet the needs of the Foundation and Participation end of the Sports Development continuum but will provide support mechanisms for voluntary clubs and other pathways throughout the sports development continuum in all its units. We will have worked with our various partners to ensure that maximum benefit from the 2012 Olympics is derived for the communities of Kirklees.

By 2012 we will have developed our job enrichment scheme to such an extent that educational and vocational opportunities through sports development are an integral part of working for K.A.L.

- 5.** Kirklees Active Leisure is considered by its staff as a good employer and fun to work for.

By 2012 K.A.L. will be associated with all good practice regarding employment of staff. We will have sound

internal communications in place, will be able to recruit, develop and retain excellent staff and will have a measured high level of staff morale. All staff will be aware of their role in our organisation. We will have mechanisms in place to promote health & well-being amongst our staff.

- 6.** Kirklees Active Leisure has proof and evidence of improving user satisfaction, user and non-user perception of value for money, detailed usage against its objectives, and has systems for stakeholder input into service planning.

By 2012, K.A.L. will have established systems to measure, analyse, interpret, review and react to indicators of:

- Individual customer participation, satisfaction and perception
- Demographic and social indicators
- User numbers (by various types or groupings)
- Facility provision and utilisation
- APSE and other benchmarking indicators
- Key and other access indicators
- Key and other financial indicators
- Key and other utilisation indicators
- Individual user information
- Trends

and we will have mechanisms for continuous improvement in response to these.

- 7.** Kirklees Active Leisure has reduced the percentage of its Council grant to turnover and has plans to reduce it further whilst remaining a going concern.

By 2012, K.A.L. will regularly generate a surplus of income over expenditure. We will have a stated reserves policy for buildings, services and staffing which includes a development plan and reserves in place to support that policy. We will have an ongoing plan for facility/service improvements supported by a financial plan which indicates how costs will be met. We will have developed the value of the services which we provide and can demonstrate increased value to Kirklees MC in return for its continued funding.

- 8.** Kirklees Active Leisure has an increasing net income stream year on year and an improved usage profile based on a performance management system.

By 2012, K.A.L. will have clearly identified how it balances meeting its social objectives with its need to meet its budget targets. Income streams will be developed and managed to generate surpluses to support the Trust/Councils community aims and its pricing and usage policies will reflect this. Facility developments will also be used to generate income to meet these ends.

K.A.L. will have investigated opportunities to extend the facility portfolio where this will better enable the balancing of meeting social objectives and budget targets.

- 9.** The facilities and equipment used by Kirklees Active Leisure are of a high quality with minimal breakdowns in service and a planned programme of improvements and replacements is in place.

By 2012, K.A.L. will have established a Strategic facility development Plan that includes a Planned Maintenance and Equipment Replacement plans in place and operating well. We will have a reputation for quality service in these areas illustrated by the high standard of equipment and appearance of our facilities and the low level of service breakdown.

By this time we will have introduced a number of well-researched service/facility improvements. We will have reviewed all our services/facilities and have a rolling programme of improvements to introduce and mechanisms to plan and review these.

Approved by Board 19 June 2002, amended January 2006.

CHAIRMAN'S REPORT 2005/6



Welcome to the 4th Annual report for Kirklees Active Leisure.

Once again I am able to report a year of achievement both in improving the facilities and in the range of services we offer to the communities of Kirklees. I am able to say that I am delighted with the progress we have made and I remain very optimistic about the future.

Nevertheless, it has been another very difficult year financially due mainly to reductions in funding and increased costs. Managers have had to stretch their abilities to the limits in search of efficiencies and improved income streams to allow us to balance our books. They have been successful in this, and it has allowed us to continue to improve the facilities and services.

We have maintained the high standard of improvements that we set ourselves. Of particular significance during the year, are the substantial improvements, made at Dewsbury Sports Centre in partnership with Kirklees Council. The improvements to the changing rooms, pool halls, café area and reception are the start of a programme of improvements that will make this facility one of the best in the area and certainly one that the people of Dewsbury can feel proud of. This programme will be completed during 2006/7.

We are still working hard to increase levels of participation, and to achieve our three key social objectives of improving health & well-being, promoting social inclusion and supporting anti-crime strategies. We have extended the range of services for people with disabilities and also worked very closely with Kirklees Council in implementing a schedule of works aimed at improving access to the facilities we operate. Particularly pleasing to me was the achievement of the Inclusive Fitness Award at the Stadium Health & Fitness Club. My thanks go to the staff for achieving this award, and we look forward to many more disabled users of these facilities in the future.

Working hard to increase levels of participation, and to achieve our three key social objectives of improving health & well-being, promoting social inclusion and supporting anti-crime strategies

We have maintained the high standard of improvements that we set ourselves.

Trustees and managers continue to work together to bring about these improvements and it is particularly pleasing for me to see the experience of the Trustees being used to complement the skills and energy of the new managers of our facilities. The Board meetings continue to be stimulating and the diversity of opinion and viewpoint ensures that issues are fully debated. Again we have had changes to Board personnel this year with Council Trustee Mary Harkin being replaced by Councillor Gwen Grailey. I would like to record my thanks to Mary who was a regular attendee at Board meetings, and an ever present at the various other opening ceremonies and events. I would like also to record my personal thanks to all other Trustees for their loyal and unstinting support for the organisation throughout the year.

My thanks also go to the Chief Executive, his Management team, the facility managers and all the staff of Kirklees Active Leisure for their excellent support throughout the year.

We continue to enjoy a very good working partnership relationship with Kirklees Council, and the continued officer support from David Morby and Eira Halliwell in their new commissioning role, and the work they have done in putting mechanisms in place that really recognises the worth of Kirklees Active Leisure is much appreciated.

Finally, as always, my thanks go to the various communities of Kirklees who continue to support what we are trying to achieve by using our facilities in great numbers, appreciating us when we are right, telling us when we are wrong, but almost always welcoming our efforts to improve life for the communities of Kirklees. I hope we can rely on this continued support in the future.

David Heddon
Chairman
Kirklees Active Leisure

CHIEF EXECUTIVE'S REPORT



Welcome to my contribution to this - our fourth Annual Report for Kirklees Active Leisure.

Through this report I have the opportunity to highlight the continued further improvements we have been able to make to facilities and services across Kirklees. The partnership with Kirklees Council continues to deliver improvements and is probably one of the best Council/Trust partnerships in the country in this respect.

We have continued to follow our Strategic Plan for developing services and facilities and have continued also to ensure that all the improvements provide modern facilities and services delivered by well trained and committed staff. Particularly pleasing has been the impact of the completed Phase One of the upgrade of Dewsbury Sports Centre. The works already completed on the changing rooms, pool halls, café and reception, along with the unseen work on plant and air handling, has set the stage for a complete revitalisation of the Centre. The work so far has been really well received by customers and staff and when finished Dewsbury Sports Centre will be one of the best in West Yorkshire.

Improvements to fitness studios continue to be a major activity for us. Phase one of a complete refurbishment of the Stadium Health & Fitness club was the provision of a refurbished gym. This included the introduction of the Wellness system into our service for the first time. This modern system takes us to new heights in customer care and is a valuable tool for our customers to use to track achievement of their exercise objectives. Similar equipment was installed at Huddersfield Sports Centre as part of the gym refurbishment there. This project doubled the size of the existing gym thus enabling greater opportunity for Huddersfield residents to exercise in style in their local sports centre.

In addition to these improvements we have made further improvements to the changing facilities at Batley Baths along with a refurbishment of the sports hall there. We have improved the sports hall at Colne Valley Leisure Centre and replaced many essential pieces of plant to ensure environmental comfort for users of our services. We have also seen the commissioning of new school sports facilities at Colne Valley High School and Westmoor Junior School. We will manage for the community use elements of these projects. Our portfolio has also been extended by us taking on the management of Birkdale High School's sports hall.

2006 should be equally as exciting and we should see the completion of the refurbishment of Dewsbury Sports Centre providing up to 100 exercise stations, a session gym and a kid's gym. We will also see improvements to the changing rooms at Holmfirth Pool and a redesign of the reception area to make the facility more accessible.

Income from the direct use of our facilities was actually up by 9% which, after general price increase rises, shows a growth of 5%

Financially we had a satisfactory year for the sports company but the performance of the trading company was not so good. Income from the direct use of our facilities was actually up by 9% which, after general price increase rises, shows a growth of 5%. This reflects the continued upwards trend in usage which was maintained at 4% in the year despite some major closures. The main contributors for this growth were Fitness Suite income and the new outdoor pitch at Batley Sports & Tennis Centre. Main areas of growth in expenditure were the costs of utilities up 14%, repairs & maintenance up 55% and staff costs up 14%. We also spent a massive 183% more on equipment than we did last year and this reflects our quest to improve the quality of service we offer. The extended closure of Dewsbury Sports Centre to carry out refurbishment work cost us over £400k in lost income.

In pursuit of our social objectives, the diversity of our programmes continues to expand. We are working with ever more agencies providing services to physically and mentally handicapped people, various disadvantaged groups, particularly targeting obese children, providing more services for women and older people and also providing development opportunities in many sports including football, gymnastics, squash, badminton, swimming, netball, and trampolining.

As for the future, I am still very optimistic. There is much to do and much to go at. We obviously have to turn our negative growth into a positive one and we have plans to do this through investment and acquisitions. Our longer term forecasts which reflect a reduction in closure for refurbishment looks really positive and reflects the increasing level of support we are getting from the communities of Kirklees.

I am always ready to recognise the efforts of our staff in achieving our good results. We have, and will continue to invest in staff training and development and in staff rewards also. The response to our staff use scheme has been encouraging with staff showing more commitment to the organisation and maintaining a really good level of sickness absence. Many thanks to all our staff both past and present for their undying support.

In concluding my report I must once again place on record my thanks to our Chairman David Heddon and his team of Trustees. Their support is unwavering.

Finally I would like to join David in thanking our colleagues from Kirklees Council who continue to support us through difficult times of their own.

I look forward to an interesting, challenging and successful 2006 - 7.

Terry Meehan
Chief Executive
Kirklees Active leisure

REVIEW OF THE YEAR



BATLEY BATHS AND RECREATION CENTRE

Swimming lesson
income was
boosted by
increased
provision, with
lessons income
over target.

Jonathan Debenham became the new Operations Manager in February 2006. Since his appointment at the centre he has promoted two members of staff into Duty Management positions and has successfully filled the majority of the vacant lifeguard positions.

Income and usage figures have increased this year with a significant uptake for the More scheme – our cross-site membership scheme.

Swimming lesson income was boosted by increased provision, with lessons income over target.

Batley Baths' women-only sessions Sitara became so popular in 2004-5, they were close to capacity. During afternoon sessions, there were up to 80 women, with up to 120 women during evening sessions. Following on from the success and fame of Sitara, plans are afoot for Young Sitara sessions for teenage girls.

Highlights

- Improvements in disabled access.
- A more varied swimming programme with 14 different activities.
- Expanded exercise class programme with new aerobics and fitness classes introduced.
- Increased badminton use.
- Now have 13 activities for PALS (GP referral scheme) at the Centre including a new pulmonary rehabilitation pilot.
- Energise youth sessions and Young PALS obesity clinics and classes launched.
- Further improvements to the changing rooms.
- Replacement of the air handling unit.
- Refurbishment of the sports hall.





BATLEY SPORTS AND TENNIS CENTRE

Exceeded the predicted income in the business plan by £17k

Batley Sports and Tennis Centre can report a very positive year's out-turn. Overall income is £466,774 - an over achievement against target of £79K with an annual increase of £78K.

The Tennis Centre has gone from strength to strength with an increased income of approximately £2.5k over the last year.

The following are just some of the positive outcomes to the year we would like to highlight:

- Secured a great sponsorship partnership with the global brand Head.
- Increased the number on the Junior Tennis Development Programme by 130 children to 250
- Introduction of special needs tennis.
- Completed Cliff Richard stepping stones trail in partnership with the LTA maintained links with 10 schools.
- Hosted LTA Winter Aerial Tournament.

The Football Centre has completed its first successful year and has exceeded the predicted income in the business plan by £17k. Utilisation is made up of pay and play, organised adult leagues, junior development courses, including goalkeeper and striker camps, community football sessions and the development of Batley wildcats Asian girls' football team.

- Excellent links developed with BGHS and local primary schools in tennis and football with the Partnership development managers and the school sports co coordinators, (projects include the interschool world cup tournament).
- Introduced deaf football coaching sessions and walk back to football for the less athletic.
- Gained coach education status for the football centre and have hosted both level one and 2 courses this year.

The Centre overall is a vibrant and well loved centre and these are just a few of the highlights of our year:

- Developed new badminton sessions as part of the Sport4life initiative.
- Hosted 2 celebration events one regional in partnership with Connexions, Culture and Leisure WYS and five other local councils.
- Extended play scheme hours to enable working people to use us as their childcare facility.
- After school club is also up to maximum number 5 days per week.
- Full refurbishment of the family area and bar including air conditioning.

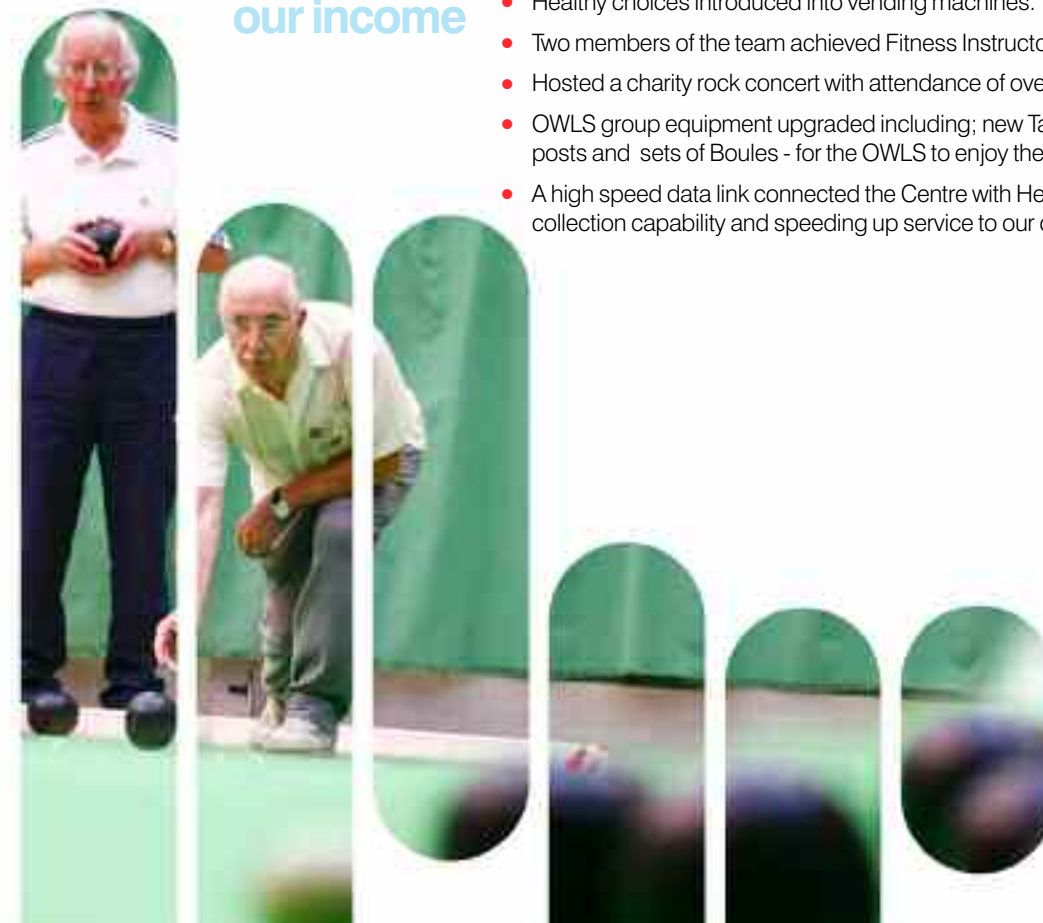
COLNE VALLEY LEISURE CENTRE

We are constantly looking for innovative ways to maximise our income

The Centre has a very loyal core customer base and we are constantly looking for innovative ways to maximise our income at the site. A major development for us was the opening of Colne Valley High School Sports Centre (also see Big Lottery Fund section). Initial programme includes 'Junior Hoops' Basketball, Adult and Junior Badminton tuition & Sport 4 Life Back to Netball (adult) and in addition the Giants Netball Club have moved their entire operation to the site.

Highlights

- Three courses of Pilates introduced to the programme with maximum attendance on each course.
- To meet demand, an additional fitness class also introduced on Wednesday evening.
- Sports hall floor was refurbished.
- Automated pool cover installed.
- Bar area completely redecorated and given a fresh new look.
- Healthy choices introduced into vending machines.
- Two members of the team achieved Fitness Instructor qualifications.
- Hosted a charity rock concert with attendance of over 700.
- OWLS group equipment upgraded including; new Table Tennis table, new Badminton posts and sets of Boules - for the OWLS to enjoy the English weather.
- A high speed data link connected the Centre with Head Office, improving our data collection capability and speeding up service to our customers.



DEWSBURY SPORTS CENTRE

Gail Chambers joined Dewsbury Sports Centre as the new Operations Manager in a very significant, busy year with major refurbishments taking place to complete Phase 1 of the complete transformation of this key site. £1.5 million has been spent on pool/ changing rooms/ café and reception.

Since the refurbishment the Café has seen business increase dramatically and it also achieved the Kirklees Healthy Eating Award.

Highlights

- Larger netball league.
- Swim lessons extended to become accessible to local demographics.
- Launch and continued positive development of Body Pump.
- Café achieves gold healthy choice award.
- PALS and OWLS received support and their numbers have maintained.
- Health suite given a completion date of September 2006.
- Continued to host major events despite shut down.
- Increased opening hours over Christmas.
- Increased More membership with around a 1000 conversions from Lifestyle Plus to More.

£1.5 million spent on pool/ changing rooms/ café and reception



HOLMFIRTH POOL

2005/6 has been another busy year at Holmfirth Pool.

The Pool hosted the 'cycle magic' event for The Tour of Britain Cycle Race with over 300 visitors, novelty bikes, obstacle courses, stunt cycling and of course, the cycle race was enjoyed by all.

The Pool hosted the 'cycle magic' event for The Tour of Britain Cycle Race with over 300 visitors

For adults the Pool is introducing Sport4Life (adult instruction for adult swimmers from beginners to improvers or to learn something new). These informal instructor lead sessions can be tailored to individuals wanting to either just relax, learn something new, improve health, fitness, or performance, individual programme cards can be used to improve on any subsequent visit to the pool.

Also for adults additional aqua fit sessions are being introduced and also aqua med, a fitness in water class for people at the very beginning of fitness levels or after injury / illness or medical condition.

Highlights

- Increased triathlon training for adults to two nights per week -regularly attracting 20 – 30 swimmers per session.
- Triathlon swimming lessons for under 18s introduced (so popular the sessions were extended to two nights per week and attracts 30+ swimmers per week)
- Introduced a swim, cycle and run triathlon session attracting up to 14 participants per week, and up to 30 children per week during school holidays
- Waters babies' sessions increased to two sessions per week attracting up to 30 swimmers per week.
- An increase in the fun swim equipment includes ride along dolphins and sharks, inflatable octopus, float mats and logs.

HUDDERSFIELD SPORTS CENTRE

Huddersfield Sports Centre has an extremely loyal and supportive customer base and the Centre is busy and vibrant.

The refurbishment of the gym and the introduction of the More cross-site membership scheme have had a major impact on the site. This has underlined the huge demand in the Town Centre and surrounding area for this standard of facility and this type of membership.

The Centre is also popular as a hire venue – bringing in valuable additional income and introducing potential customers to the Centre. A wide range of events this year have included the Yorkshire Gun Dog Society Show to the Huddersfield University Freshers Fayre – providing an excellent opportunity to promote our facilities and services to new students.

Sporting events have included:

- Holsets Sport and Social Club Badminton Tournament April 2005.
- School fun days during June and July 2005 accommodating approximately 8 Schools and 500 school children.
- 'Cultures United in Kirklees' Football Competition September 2005.
- Sky Boxing Event October 2005.
- English Schools Swimming Gala November 2005.
- Kashmir Pakistani Earthquake Appeal 5-A-Side Football Competition November 2005.

Other HSC highlights:

- Dryside changing rooms re-furbished in December 2005.
- Existing diving pool area converted into new Combat Arena - December 2005.
- Young Peoples Services Celebration Event January 2006.
- MIA 'Clash of the Titans' Martial Arts Event March 2006.

The refurbishment of the gym and the introduction of the More cross-site membership scheme have had a major impact on the site



SCISSETT BATHS HEALTH & FITNESS CENTRE

Teen Gym has gone from strength to strength and extra sessions are planned for 2006/7

It has been a busy and successful year for Scissett Baths.

The Fitness Suite continued to be extremely popular and now has an instructor available at weekends. Teen Gym has gone from strength to strength and extra sessions are planned for 2006/7.

Highlights

- A varied swimming programme at the pool now has 12 activities,
- Swimming lesson income boosted by increased provision of water confidence classes.
- Wearing of swim hats was introduced for lessons (with added benefit of reducing the use of pool chemicals during lesson time).
- An electric pool cover was installed benefiting both staff and the energy bill.
- Scissett Baths has held on to an impressive 0% sickness record.
- Maureen Woodhouse awarded Spirit of K.A.L. award (David Dagg award) at the KAL celebration event for being a good team player, fun to work with, good K.A.L. ambassador and a customer champion.
- Held two "Young Peoples Celebration Events" this year in conjunction with Holmfirth Pool and Young Peoples Service. Children and teenagers took part in different activities free of charge.
- In partnership with Wakefield Triathlon Club, Triathlon Sessions introduced on Sunday morning and have been very popular.
- From August through to November Scissett's pool balcony became an exhibition centre showing an exhibition of local cricket history by Peter Davies.
- A charity Aquafit event in November for Breast Cancer, where staff and instructors gave up their time for free, along with the Lions' Swimathon in February raised £2015.92 for Kirkwood Hospice.
- Beverley Whitworth gained her Aquafit qualification, Beverley and Liam Noble also achieved their level one swimming instructors.



... the new Peak Physique gym and studio has over-achieved on its membership and usage targets

SPENBOROUGH POOL & SPORTS COMPLEX

Following major investment last year this site has gone from strength to strength. Under the continued management of Martin Priestley the new Peak Physique gym and studio has over-achieved on its membership and usage targets.

Highlights

- Further investment has enabled the introduction of a state-of-the-art lighting and music system.
- A successful PR opening of the Dance Studio and Peak Physique in April 05 had a major impact on awareness and membership sales.
- Introduction of a range of new exercise classes for Members and paying public.
- New Skate Park launched February 06 with funding from the National Lottery KMC and Spenborough Area committee (total funding £140k).
- In conjunction with Mark Middlemass the Sport4Life coordinator a running club was launched at the track. Building on the success of the Race For Life charity 5K runs the scheme has been a major success.

STADIUM POOL AND FITNESS CLUB

The Stadium Pool and Fitness Club has experienced an exciting year seeing the completion of Phase One of a planned refurbishment. Over £200,000 worth of state of the art Technogym 'Wellness' equipment was installed and both gymnasiums were refurbished. A new sauna in the Spa area was also installed and the club was re-opened to members on 28th December 2005.

The 'Wellness' system is a program which enables staff to monitor the attendance and progress of members. Instructors can prescribe an electronic programme for users which they then access using their own 'Wellness key' at each piece of equipment. The system gives feedback to both users and instructors and will provide invaluable information on participation and progress to the organisation and our partners.

Highlights

- Gained accreditation as an Inclusive Fitness Initiative (IFI) site in February 2006.
- Successful PR launch of IFI status on 24th February with subsequent increased usage by those with disabilities and their carers.
- A range of specially designed IFI equipment was also installed.
- Staff at the facility attended training designed to equip them to assist disabled users in making the most of the facility.
- The Stadium Health and Fitness Club signed up 1,118 new members in 2005/6 representing a 13 % increase on the prior year.
- A series of successful 'member's evenings' were held with excellent attendance and feedback received and acted upon.

The 'Wellness' system is a program which enables staff to monitor the attendance and progress of members





These have included the introduction of a Young Pals session, two multi skills sessions and are run in conjunction with the Police Community Support Officers

WHITCLIFFE MOUNT SPORTS CENTRE

Whitcliffe Mount is a 'dual use' site shared with Whitcliffe Mount School. The Centre is very busy and growing in popularity.

Various links have been developed with the community and Young Peoples Service. These have included the introduction of a Young Pals session, two multi skills session and a session run in conjunction with the Police Community Support Officers.

Highlights

- Became the home for the inaugural West Yorkshire Junior Netball league which proved so popular it has now expanded in numbers and will now run every Sunday from September to July.
- Introduced two sessions for the "Fighting Fit at Fifty+"
- Introduced Salsa dance classes for beginners and improvers.
- Held two highly successful Salsa Social Evenings – building on the popularity of the Salsa classes.
- The National Blood Service chose Whitcliffe as the local venue for their blood donor centre.
- Provided a venue for the very successful series of Duty Manager Training Programmes which ran for a total of twelve days and offered high quality training in a number of categories for Duty Managers and other management staff from sites across the whole of Kirklees Active Leisure.

KIRKLEES ACTIVE LEISURE OUR PEOPLE

... highly trained, well developed staff who deliver customer focussed services to the communities of Kirklees

2005/06 has seen a continued commitment to ensuring highly trained, well developed staff who deliver customer focussed services to the communities of Kirklees.

- Year on year growth and development of the workforce with improved budget to fund training.
- Well embedded programme of training and development across range of essential, technical and professional courses - delivered through mix of external and in house trainers/consultants.
- Higher Professional Diploma in Sport & Recreation (ISRM), annual rolling programme.
- Pool plant training including framework of KAL specific competencies; an assessment framework and creation of a quality development team.
- Range of specialist training to ensure we offer a up to date and exciting programme of classes – e.g. body pump, teen gym instruction, spinning bikes, aqua fit, Pilates, and a range of activities for patients referred via health service professionals.
- Life guarding qualifications and follow up training via our own accredited assessors and tutors.
- Training for the members of the Board of Trustees.
- IFI (Inclusive Fitness Initiative) award for the Stadium Pool and Fitness club - trained staff to help people with a disability enjoy using our facilities/fitness equipment and to improve their fitness levels.
- Improved customer relations following monitoring & evaluation of customer comments about the service offered by "our people".
- Job enrichment activities to ensure a multi skilled workforce and career development opportunities.
- Flexible working practices to ensure staff retention and employee loyalty.
- IIP accredited organisation with developmental work regarding:
- Use of occupational personality testing for senior management posts.
- Introduction of key performance measures.
- Work on initial stages of wider management competency framework.
- All staff checked through the criminal records bureau as to their suitability to work with children and vulnerable adults.
- Improved links with partner organisations including the Council, universities, colleges and the Chamber of Commerce.



BIG LOTTERY FUND

The project has enhanced partnerships and strengthened links between schools, communities, local voluntary clubs and KAL

A grant of £4.3 million, awarded to Kirklees under the Big Lottery Fund scheme has made great progress, developing various projects across the District. The aim is to improve sports facilities in schools and for their local communities. The grant has been topped up to £6 million from other sources. Project manager Ruth Pawson, of Kirklees Active Leisure ensures that the community links are in place at each school, coordinating activities sessions and enhancing links to KAL sites.

The BLF team has expanded, (all employed by KAL) Ruth Pawson the project Manager and two sports development officers, support the development of the site programs. In addition they are working with local sports clubs in the area.

Phase 1 of this inspirational project, which has transformed 30 junior school playgrounds, was completed last year.

The project has enhanced partnerships and strengthened links between schools, communities, local voluntary clubs and KAL. Working in partnership with West Yorkshire Sport, Culture and Leisure services and Young Peoples Service, the Community Sports Coaches are utilising the playgrounds, to develop after school clubs, which all link to local sports clubs and KAL sites.

Phase 2 of the project has succeeded in its aim of opening two new sports facilities at Colne Valley High School (CVHS) and Westmoor Junior School, which were completed towards the end of the financial year. KAL are managing both the sites out of school hours.

CVHS Sports Centre is managed by the Operations Manager of Colne Valley Leisure Centre and is therefore running a complementary program with Colne Valley Leisure Centre(CVLC) and expanding sporting opportunities within the valley.

Westmoor Community Sports Hall is managed by the team at Dewsbury Sports Centre. The new site offers a 2 court Sports Hall.

The BLF development team have developed strong links across our communities and the following clubs are now enjoying the fantastic new facilities at the site:

- Huddersfield Giants Netball Club
- Huddersfield Rhythmic Gymnastics Club
- Linthwaite Junior Football club
- Westmoor Community School Hall is a two court sports hall with local clubs using the site including:
- Daw Green Netball Clubs
- Dewsbury Rangers



ICT DEVELOPMENTS

... swifter and more efficient communications systems

Information Technology is of course at the heart of all progressive organisations and KAL working with our IT partners Gladstone and Intech strives to be at the forefront of developments in this area. Improvements in how we gather and process data, strategic developments in our web strategy and swifter and more efficient communications systems all play a vital role in offering an effective service to our staff team and to our members and pay and play customers.

- Kirklees Active Leisure card scheme was launched and has been rolled out to several of our user groups including PALS and climbing wall users at Huddersfield Sports Centre.
- Access Control Module installed at Spensborough Peak Physique. Allows members to gain access to the Fitness Suite by using their membership card.
- Dewsbury Sports Centre refurbishment involved a very large ICT infrastructure installation as well as a number system transfers (i.e. the move of reception to temporary "Sports Control" and the return trip to the new reception area).
- Batley Baths and Recreation Centre refurbishment involved a reasonably large infrastructure installation for telecoms and IT hardware.
- Introduction of the Technogym Wellness System at both Huddersfield Sports Centre and the Stadium Health and Fitness Club was a major development and step forward for fitness suite and data management. This involved the installation of two new large systems and infrastructure in both centres.



The most significant developments for the department this year have been technological

MARKETING & PUBLICITY

The most significant developments for the department this year have been technological and the rolling out of the cross-site More membership scheme.

There has been a great response to the membership scheme which offers our customers unlimited access to all pools, exercise classes and fitness suites* for a monthly direct debit payment of £14.95 or £24.95. This is a 12 month contract which will help us keep our customers for longer.

The major benefit in terms of marketing is the information that the technology behind the More scheme and the Wellness system give us. We are now building an accurate picture of our usage and can profile our membership database by age, postcode, etc. We can also begin to accurately measure and report the health benefits of regular exercise via the Wellness system. This will be invaluable information for future direct marketing initiatives and will provide excellent support information for our partners and potential commercial sponsors.

The swipe card technology used to manage the membership scheme will also be extended during the coming year, to enable us to measure pay-and-play usage, again offering us the opportunity to gain valuable data on our customers and the opportunity to convert them to members.

The launch of the new Wetside facilities and the new café and reception area at Dewsbury Sports Centre has had a major impact on customer satisfaction and usage figures. Next year will be even more exciting with the completion of the redevelopment.

*Excluding Stadium Pool and Health Club

HEALTH AND SAFETY

Kirklees Active Leisure is committed to Health and Safety

Kirklees Active Leisure is committed to the Health and Safety of its customers and staff and is therefore paramount in all of our facilities. Several audits were undertaken throughout the year to ensure training procedures are in place. Health and Safety Link Officers meet bi-monthly to discuss subjects such as risk assessments, incidents and other Health and Safety issues that may have arisen during the past reporting period.

All Duty Managers and Operations Managers undertook the ISRM Pool Plant Award. This large training exercise took place over several weeks before all staff returned to their respective Centre to be assessed in their site specific pool plant. The success of this training can be judged by the consistent good results from the pool water testing undertaken by Environmental Services.

Audits were undertaken throughout the year to ensure that training and the recording of this training was taking place. The audits this year were extended to include reception and catering staff. The standard of the recording was high a few blemishes.

The final draft of the Schools Swimming Agreement is now complete. This agreement will set out the standard that will be expected from both Education and Kirklees Active Leisure for the teaching of school swimming over the coming years. This agreement has been necessary for several years and will be introduced from September 06. Work has now begun on booking events and a club's agreement - covering all aspects of swimming - with the Centres.

A new Health & Safety Policy document relating to K.A.L. was completed and distributed to each Swimming Pool and Sports Centre. This replaces and updates the individual H & S booklet which was used in the past. This document is made available for all staff that requires knowledge on a policy.



As part of the programme to improve sports facilities with Kirklees Metropolitan Council the following work was completed in 2005/06:

Batley Baths

- Further improvements to the changing rooms.
- Replacement of the air handling unit.
- Refurbishment of the sports hall.

Colne Valley Leisure Centre

- Refurbishment of the sports hall.

Dewsbury Sports Centre

- New reception area - ergonomically designed with contemporary styling and includes a disabled counter.
- New village style changing rooms introduced, including disabled changing rooms and separate areas for women and families.
- Major renovation to the pool incorporating energy efficient design and equipment.

Holmfirth Pool

- Replacement of pool plant with energy efficient boiler.

Huddersfield Sports Centre

- Extension and refurbishment of the fitness suite including the replacement of exercise stations with state of the art equipment and feature lighting.

Stadium Health and Fitness Club

- Refurbishment of the fitness suite including replacement of exercise stations with state of the art equipment and feature lighting.



Future plans for 2006/07 are particularly exciting and will see continued investment by both Kirklees Active Leisure and Kirklees Metropolitan Council

Future plans for 2006/07 are particularly exciting and will see continued investment by both Kirklees Active Leisure and Kirklees Metropolitan Council. In particular the work at Dewsbury Sports Centre will provide continued development and result in a facility that will be our model - and an inspiration for our organisation and of course, our customers.

Dewsbury Sports Centre

- A major extension to the fitness suite that will include state of the art equipment and separate areas for young people and women.
- Refurbishment and extension of the health suite to provide a facility with steam room, sauna, spa pool, and aromatherapy and ice station.
- A separate dance studio that will offer a variety of activities according to the needs of the customers.

Holmfirth Pool

- Refurbishment of the changing rooms to provide village style facilities that include access for the disabled, women and families.
- Redesign of reception including access for disabled.

CONSOLIDATED
STATEMENT OF
FINANCIAL
ACTIVITIES
31/03/06

	Unrestricted funds 2006	Unrestricted funds 2005
INCOMING RESOURCES	£	£
Income from trading activities	4,889,935	4,669,977
Activities for generating funds		
Income from trading subsidiary	651,516	700,188
Interest receivable	39,485	43,257
Grants receivable	36,995	36,137
Funding provided by Kirklees Metropolitan Council	3,509,527	2,257,301
Funding provided by NHS Trust	-	4,000
TOTAL INCOMING RESOURCES	9,127,458	7,710,860
RESOURCES EXPENDED		
Costs of generating funds		
Costs incurred by trading subsidiary	662,768	663,372
Charitable expenditure		
Staff costs	5,058,250	4,265,487
Transport costs	36,846	29,972
Premises costs	1,823,101	1,591,344
Supplies and services	1,493,029	874,542
Kirklees Metropolitan Council service level agreements	314,367	291,000
Total charitable expenditure	8,725,593	7,225,345
TOTAL RESOURCES EXPENDED	9,388,361	7,888,717
NET MOVEMENT IN FUNDS	(214,903)	(158,857)
Fund balances brought forward at 1 April	(536,504)	(377,647)
Fund balances carried forward at 31 March	(751,407)	(536,504)

CONSOLIDATED
BALANCE SHEET
31/03/06

	2005 £	£	2006 £	£
FIXED ASSETS				
Tangible assets	620,377		609,576	
CURRENT ASSETS				
Stocks	73,167		74,100	
Debtors	859,300		335,881	
Cash at bank and in hand	1,142,903		889,778	
	1,299,759		1,299,759	
CREDITORS: amounts falling due within one year	(2,579,154)		(1,745,839)	
Net current liabilities	(503,784)		(446,080)	
Total assets less current liabilities	116,593		163,496	
FUNDS				
Unrestricted funds - Charity	(731,364)		(536,504)	
- Trading subsidiary	(20,043)		-	
	(751,407)		(536,504)	

These summarised accounts may not contain sufficient information to allow for a full understanding of the financial affairs of the charity. For further information, the full annual accounts, the auditors' report on those accounts and the trustees' annual report should be consulted; copies can be obtained from Kirklees Active Leisure, Stadium Business & Leisure Complex, Stadium Way, Huddersfield, HD1 6PG.

Statement by the Trustees

- These are not the statutory accounts but a summary of information extracted from the annual accounts for the period ended 31 March 2006.
- The full financial statements from which the summary information is derived have been externally audited and were given a qualified audit report as the pensions disclosures in the accounts could not be completed as the information was not available.
- Full financial statements can be provided, upon request, by the Chief Executive at Kirklees Active Leisure.
- The full financial statements were approved by the Directors on 5th October 2006.
- The financial statements will be filed with the Registrar of Companies and the Charity Commission in due course.

COMPANY INFORMATION

Company Number	4331165
Charity Number	1091226
Status	A company limited by guarantee and not having share capital.
Governing instrument	Memorandum of Articles of Association
Chairman	D B Heddon
Directors	J Briggs J Carter B M Deadman Cllr M Harkin S S Khela E M Lambert J Muscroft
Company Secretary	K Gillespie
Chief Executive	T Meehan
Registered Office	Stadium Business and Leisure Complex Stadium Way Huddersfield West Yorkshire HD1 6PG
Registered Auditor	Deloitte & Touche LLP 1 City Square Leeds LS1 2AL
Banker	Barclays Bank plc 17 Market Place Huddersfield HD1 2AB



MORE PEOPLE
MORE ACTIVE
MORE OFTEN
IN KIRKLEES