

**NORTH LANARKSHIRE COUNCIL  
REPORT**

To: ALEOs and External Bodies Monitoring Committee		Subject: <b>Performance Monitoring Report: NL Leisure Ltd</b>  <b><u>Outcomes Achieved 2015-2016:</u></b> <b><u>Targeted outcomes 2016-2017</u></b>
From: Head of Resource Solutions		
Date: 29 July 2016	Ref: KH/JMcK	

## **1. Purpose of Report**

- 1.1. This report outlines North Lanarkshire Leisure Ltd's (NL Leisure) performance against its' statutory indicators, charitable purposes and Council priorities for financial year 2015-2016. This report also advises members of the targets proposed in respect of the current financial year 2016-2017.

## **2. Background**

- 2.1. The Council created NL Leisure in September 2006 to maintain and manage sports and leisure facilities within the Council area on its behalf. Further Best Value Reviews have been conducted over the years, resulting in the Council agreeing to transfer additional facilities such as the Broadwood Leisure Centre, Ravenscraig Sports Facility and the Time Capsule to its facilities management contract with NL Leisure.
- 2.2. In creating the wholly owned subsidiary in 2006 the Council sought to secure tax efficiencies, improve access to external funding, improve residents' health and conditions of life and, by providing freedom for the company to operate more commercially, to ultimately increase investment in the quality and quantity of services delivered to North Lanarkshire residents and visitors.
- 2.3. With a view to successfully achieving the outcomes highlighted above, NL Leisure was registered as a Scottish Charity in 2006. Its charitable objectives are:
- a. The advancement of public health
  - b. The advancement of public participation in sport, and
  - c. The provision of recreational facilities to the community
- 2.4. NL Leisure's Funding Agreement with the Council requires the charity to report its performance against the outcomes and objectives stipulated within the Partnership Agreement 2011 – 2021 approved by Learning & Leisure Services Committee in August 2010. Until very recently, such performance reporting was considered quarterly by the Learning and Leisure Services Committee.
- 2.5. However following establishment of the ALEOs and External Bodies Monitoring Committee and the change from Learning & Leisure Services Committee to the Education Committee in March 2016, NL Leisure performance reporting now fully rests with the ALEOs and External Bodies Monitoring Committee
- 2.6. This report therefore outlines the statutory performance indicators and customer attendances information previously considered by the Learning & Leisure Services committee, but now also provides further service and performance details to enable members to ensure NL Leisure is delivering services which are consistent with its charitable purposes and the Council's priority outcomes.

### **3. Priority Outcomes**

- 3.1. The Council's strategic outcomes and priorities are currently reflected within the Community Plan & Single Outcome Agreement 2013-2018 (the Plan), approved by Policy & Resources Committee on 4<sup>th</sup> June 2015.
- 3.2. The Plan categorises outcomes as either: Health & Wellbeing, Lifelong Learning, Regeneration, Community Safety or Developing the Partnership, all of which continue to be reflected in the revised council priorities e.g.: improved economic opportunities and outcomes, illustrated within the Chief Executive's *Future Priorities* report to Policy & Resources Committee in December 2015.
- 3.3. Moving forward the North Lanarkshire Community Planning Partnership, in response to direction within the Community Empowerment (Scotland) Act 2015, is expected to focus on the revised strategic priorities of:
- Poverty;
  - Homelessness;
  - Looked After Children and Young People; and
  - Community resilience
- 3.4. Whilst NL Leisure activities can assist in achieving outcomes within all categories identified above, the greatest benefits are achieved in the current Health and Wellbeing outcome where health inequalities are prevalent within communities of interest. In acknowledging NL Leisure's charitable objectives of advancing public health and public participation in sport the charity, in conjunction with NHS Lanarkshire and other partners, needs to deliver initiatives and programmes which are capable of increasing the number of people participating in sport and physical activity.
- 3.5. Whilst there were no specific targets set in respect of financial year 2015-2016, Appendix 1 details activities undertaken by NL Leisure during that period to improve participation rates within communities, with particular focus placed on disadvantaged groups and young people.
- 3.6. Based upon performance achieved in 2015-2016 and the company's planned activities, Appendix 1 also proposes targeted health & wellbeing outcomes for financial year 2016-2017. In recognising NL Leisure activities can also assist in delivering the Council's wider strategic priorities in 2016-2017, targets within these areas are proposed for member consideration within Appendix 2. Members should note the North Lanarkshire Partnership Locality Plans will be operational from 2017-2018, with NL Leisure activities and targets expected to support delivery of the strategic objectives referenced in paragraph 3.3 above.
- 3.7. Target outcomes will be reported to committee quarterly in line with the previously approved Performance Monitoring Framework.

### **4. Statutory Performance Indicators**

- 4.1. Following consideration at the NL Leisure Board on 28 June 2016, the charity confirmed total customer attendances for 2015/16 of 5,144,758, a reduction of 5.94% (325,087) from the previous year. As required by the Partnership Agreement with the Council, NL Leisure also details numbers of attendances in respect of pools and indoor sports facilities to enable the Council to report performance against these statutory performance indicators. These details are outlined in table one below.

Statutory Performance Indicator	2015-16 Total Attendances	2014-15 Total Attendances	Diff	% Diff	2015-16 Per Thousand Denominator	2014-15 Per Thousand Denominator	SPI 2015-16	SPI 2014-15
Pools SPI	1,071,722	1,251,199	-179,477	-14.34%	337.95	337.73	3,171	3,705
Indoor Sports SPI	2,857,453	3,032,567	-175,114	-5.77%	337.95	337.73	8,455	8,979

Table 1 – Statutory Performance Indicators

- 4.2. Table one above illustrates that for 2015/16, the statutory performance indicator results for pools and indoor sports were 3,171 attendances per thousand of the population (pools) and 8,455 attendances per thousand of the population (indoor sports) respectively, both of which were reductions from the previous year.
- 4.3. In respect of pools, attendances per thousand of the population reduced by 14.41% from the previous year, largely due to essential repairs to the pool floor within the John Smith facility in Airdrie and the four month closure of the Waterpark leisure pool in the Time Capsule.
- 4.4. Issues in respect of the floating floor at the John Smith Pool saw numbers of casual health and fitness swimmers reduce by 17,222 from the previous year, pending finalisation of floor repairs. The Time Capsule Water World - one of Scotland's most popular sport and leisure visitor attractions – was closed between December 2015 and March 2016, and therefore significantly impacted the number of pool visitors and the resulting Pools SPI figure. Members may wish to note however that the impact of the closure on the whole facility was to an extent masked by the popularity of the new gym, studio and soft play facilities which opened in April last year after significant investment.
- 4.5. Turning to Indoor sports attendances per thousand of the population, table one above illustrates a reduction of 5.84% on the previous 2014-15 year, the latter of which recorded higher than normal attendances in venues such as Ravenscraig (148,783) and Broadwood (191,150) which hosted events, activities and programmes linked to the Glasgow 2014 Commonwealth Games. In addition, numbers of visitors to Lochview and Palacerigg golf courses reduced by 8,967 during the year, primarily due to 2015/16 weather being extremely wet in comparison to the excellent weather experienced during the Commonwealth Games summer. Season ticket sales helped to protect overall income generated from golfing activity.

## **5. Financial Performance**

- 5.1. The Council provides both revenue and capital resources to NL Leisure annually to deliver services which assist the Council in achieving its priority outcomes. In financial year 2015-16, the Council's contribution towards the charity's revenue and capital costs totalled £12.143m and £2.2m respectively.
- 5.2. The Council's management fee of £12.143m represents 42% of NL Leisure's budgeted income of £28.925m, with the balance of income being generated through Access NL memberships, catering and merchandising, numerous other leisure activities and external grant/project funding as outlined within Appendix 3. Members will also note NL Leisure's 2015-2016 budget included an overall surplus of £0.182m
- 5.3. In finalising its accounts to 31<sup>st</sup> March 2016, the charity reported a year end revenue surplus of £0.414m, a variation of £0.232m (127%). Key points worthy of note regards the charity's 2015-2016 financial performance include an under-recovery of income (£0.852m) largely due to the short-term closure of the Time Capsule Water World noted above, which also affected the café at the venue. Management action was taken during the year to offset this under recovery with linked underspends in utility costs, administration and governance costs.
- 5.4. Despite not meeting the budgeted income targets, Appendix 4 illustrates there were a number of areas where the charity improved performance on the previous year. These included the Access NL scheme, swimming lessons, golf and catering, which resulted in income levels increasing overall by £882,570 (5.92%).
- 5.5. The introduction of budget gyms has had an adverse impact on the two Motherwell gyms and the Charity is aware that other providers plan to move into the Cumbernauld area. In recognising that Access NL represents 40% of income, excluding the management fee, NL Leisure is proactively reviewing its membership package to create scope to compete with these new providers, and aims to present a report which outlines proposed changes to the membership offering to its Board of Directors for consideration in August.
- 5.6. Furthermore, to ensure membership income doesn't have to sustain the business, a number of other very successful income generators within the charity are constantly being improved.

By way of example, the charity has recently changed the role of Membership Adviser to Sales Adviser, creating a dedicated sales team with responsibility to “sell” everything each venue has to offer, including event and hospitality opportunities.

- 5.7. The Council allocated £2.2m of capital resources to NL Leisure in 2015-16 to facilitate investment. This included the CHP Unit replacement, upgrading the pitches at Wishaw and Bothwellhaugh, the construction of the Broadwood Sports Pod and Kilbowie wind and watertight projects. Other than the CHP and Kilbowie all projects were completed in 2015-2016 with a small (£0.023M) overspend reported at year end. The capital programme for 2016-17 is approved at £1.014M, and further details in respect of this will be provided in future reports.
- 5.8. Appendix 3 also illustrates that with year-end cash balances of £1.894M and a current ratio of 0.87, NL Leisure has sufficient assets available to meet its existing liabilities and can therefore continue to obtain credit from suppliers.
- 5.9. The charity approved its 2016-2017 revenue budget on 25 May 2016. This is summarised within appendix 3, and performance against this, and the Council’s 2016 capital contribution of £1.015M, will be included within future monitoring reports to this committee.


## **6. Governance Arrangements**

- 6.1. NL Leisure Limited is a Non Profit Distributing Organisation (NPDO) managed by an experienced Board of 11 Directors drawn from diverse fields including public service, business and sport, with all ultimately appointed by the Council.
- 6.2. The Board of Directors is responsible for ensuring that NL Leisure services are delivered in accordance with the Partnership Agreement and Funding Agreement. The Board meets on a quarterly basis to fulfil its governance responsibilities which include: operational delivery & management, staffing, financial control & reporting, health & safety, performance monitoring & reporting and risk management.
- 6.3. Whilst the Council places reliance on NL Leisure’s governance arrangements, its Funding Agreement with the charity also requires NL Leisure to submit the information noted below to the Council, so that officers can reference their assessment of these within performance reports to this committee:
  - a. An annual draft Business Plan which includes a projected profit and loss account, operating budget and balance sheet forecasts;
  - b. Monthly management accounts which highlight the charity’s financial position, cash/bank balances and levels of debt both payable and due;
  - c. Quarterly and annual performance monitoring reports;
  - d. Bi-annual reports on activities which contribute to the Council’s objectives, priorities and Best Value obligations
  - e. Copies of the unaudited and audited annual financial statements.
- 6.4. The Council also retains the right to inspect NL Leisure’s records and premises and requires the charity to adopt financial regulations, contract standing orders, scheme of delegation and risk management arrangements which satisfy the Council’s assurance requirements.
- 6.5. In recent years, NL Leisure occasionally failed to satisfy all Council information requirements. However, a new management team is in place and monitoring arrangements refreshed to ensure information received going forward not only satisfies the Council’s statutory obligations but also enables this committee to assess NL Leisure’s effectiveness in carrying out its operational and financial affairs.

- 6.6. In addition to commenting on the status of the charity's governance arrangements, future reports to committee will also briefly highlight NL Leisure's top risks, and the plans in place to minimise the impact of these from both NL Leisure and the Council's perspective.

## **7. Recommendations**

- 7.1. Members are asked to note NL Leisure's performance against:
- a. its charitable objectives, statutory performance indicators and the Council's health and wellbeing outcomes in 2015-2016;
  - b. its approved revenue budget and Council capital contribution for financial year 2015-2016;
- 7.2. Members are also asked to:
- a. Approve the 2016-2017 performance targets outlined within appendices 1 and 2;
  - b. Note the charity's 2016-2017 budget outlined in appendix 3; and,
  - c. Identify areas of activity for further detailed reporting and consideration to future meetings of the ALEOs and External Bodies Monitoring Committee.

A handwritten signature in black ink, reading "James McKinstry". The signature is written in a cursive style with a long horizontal line extending to the right.

**Improving Participation in Sports and Physical Activity  
Programmes and Initiatives Delivered – 2015-2016**

Activities Delivered:	Target Outcome	Numbers Participating	Funding Type and Value	2016-17 Target
<b>OBJECTIVE: Increase the number of people enjoying the benefits of a physically active life</b>				
<ul style="list-style-type: none"> <li>• Adult Access NL memberships</li> <li>• Couple Access NL memberships</li> <li>• "Corporate" Access NL memberships</li> <li>• Over 60s Access NL discounted memberships</li> <li>• Cumbernauld 10k race</li> </ul>	Minimise health issues, supporting people to achieve and maintain a healthy weight.	5935	Funding comes from members paying their monthly DD	5994
• Sporting clubs affiliated to clubsportNL		948		957
• Operate Health Referral Programme		5842		5900
		1805		1823
		658	£11,000 from NLC plus participant entry fees	391
		82		90
		3620	Various NHS and partner funded programmes.	3800
<b>OBJECTIVE: Increase participation within disadvantaged groups and/or SIMD (Scottish Index of Multiple Deprivation) areas</b>				
• Discounted memberships given to low income groups	Promote inclusion whilst minimising anti-social behaviour, alcohol and drug mis-use	2994	This would come under above category	3024
• Free access for targeted groups within areas of deprivation				
<b>OBJECTIVE: Increase numbers of young people participating in sporting programmes and diversionary activities</b>				
• Student Access NL discounted memberships	Minimise anti-social behaviour, tackle alcohol and drug mis-use, and support children to achieve and maintain a healthy weight.	2745		2772
• Under 18s/Kids NL membership packages		4944		4993
• Friday Night Project		9743	NHS	9840
• Saturday Sportscene Project		17084	£171,000 from NLC	17254
• Child-friendly Cumbernauld 1k and 3k races		319	£2,000 from NLC	399
• Holiday programme attendances		41175	Payment from parents subsidised by NLL budgets	34002
• NLL Learn to Swim Programme		4530	DD Payment from customers	4575

## NL Leisure Targeted Outcomes

2016-2017

Activities Delivered:	Target Outcome	Numbers Participating	Funding Type and Value	2016-17 Target
<b>Improved economic opportunities and outcomes</b>				
<b><u>OBJECTIVE:</u> Reduce unemployment, particularly among our 16-24 population</b>				
• Apprenticeships		2		3
• Number and % of NLL workforce falling into this age bracket		392 (38%)		396
<b><u>OBJECTIVE:</u> Support businesses within the North Lanarkshire Area</b>				
• Use of local suppliers		306 (25%)		309
<b>Supporting all children to realise their potential</b>				
<b><u>OBJECTIVE:</u> Increase numbers of young people participating in sporting programmes and diversionary activities</b>				
• See Appendix 1 for details of targets				
<b>Improving the health, wellbeing and care of communities</b>				
<b><u>OBJECTIVE:</u> Increase the number of people enjoying the benefits of a physically active life</b>				
• See Appendix 1 for details of targets				
<b><u>OBJECTIVE:</u> Increase participation within disadvantaged groups and/or SIMD (<i>Scottish Index of Multiple Deprivation</i>) areas</b>				
• See Appendix 1 for details of targets				
<b>Improving relationships with communities and the third sector</b>				
<b><u>OBJECTIVE:</u> Improve shared approaches to service delivery</b>				
• NLL works in partnership with clubsportnl which is the third sector body for voluntary sport in the area. NLL also works with a wide range of sports clubs, groups and organisations that are resident within NLL's venues and	Ensure a joined up and shared approach to service delivery and completing the sports development			

## NL Leisure Targeted Outcomes

2016-2017

Activities Delivered:	Target Outcome	Numbers Participating	Funding Type and Value	2016-17 Target
take a joint approach to the provision of sports facilities and sports development programmes and pathways. In addition a number of sports have Development Groups comprising NLL Sports Development, Sports Clubs, SGB's and Active Schools.	continuum for the benefit of North Lanarkshire residents			
<ul style="list-style-type: none"> <li>Talented Athletes and Coaches Sports Passes</li> </ul>	Support for North Lanarkshire's Talented Athletes and Coaches to progress on the national and international sporting stage, permitting free access to sports facilities associated with their sport and associated strength and conditioning requirements	48		49
<b>OBJECTIVE: Improve the effectiveness of engagement</b>				
<ul style="list-style-type: none"> <li>Membership survey</li> </ul>	The purpose was to determine AccessNL members view of existing membership package, particularly due to the rise of competition from budget gyms and get suggestions on alternative options	1044		
<ul style="list-style-type: none"> <li>Stakeholder engagement exercise in relation to potential savings for 2017-18</li> </ul>	Determine likely public, voluntary sector and other stakeholder response to savings options			



## NL Leisure Targeted Outcomes

2016-2017

Activities Delivered:	Target Outcome	Numbers Participating	Funding Type and Value	2016-17 Target
-----------------------	----------------	-----------------------	------------------------	----------------

**OBJECTIVE: Create strong sustainable town centres and communities**

<ul style="list-style-type: none"> <li>Number of visitors to facilities</li> </ul>	Increasing participation and performance in sport and ensuring that more people are more active more often	4,730,791	All income sources	4,778,099
<ul style="list-style-type: none"> <li>Targeted reduction in CO2 emissions</li> </ul>	Reduction in NLL's Carbon Footprint	11,839 tonnes of CO2 in 15/16		11721

**Improving the Council's resource base****OBJECTIVE: Attract additional external funding to support activities**

A significant number of NLL's sports development, inclusion, diversity and health programmes attract external funding either in part or fully, and will be more fully detailed within the financial appendices section of future reports to committee.

## NL Leisure Financial Performance

<b>Income &amp; Expenditure</b>	<b>2015-16</b>	<b>2015-16 Budget</b>	<b>2014-15 (Actual) Comparator</b>	<b>2016-17 Annual Budget</b>	<b>Commentary</b>
NLC Management Fee	12,090,997	12,142,929	11,878,947	10,567,929	The movements relate to efficiencies and changes in Active Schools funding.
<u>Leisure Income:</u>					
• Access NL Memberships	6,811,436	6,653,522	6,373,079	6,743,522	Both the Access NL scheme and the Swimming lessons has grown year on year and against budget. The under recovery of Other Income against budget in 2015/16 was mainly due to the closure of Waterworld at the Time Capsule for 4 months for corrosion works to take place.
• Swimming Lessons	990,828	946,835	903,719	946,535	
• Others	6,216,883	6,820,774	5,991,203	6,787,379	
Catering, Merchandising & Rental Income	1,720,893	2,101,747	1,633,676	1,916,742	The main variances relate to Catering which improved year on year but under performed against budget in 2015/16. This was in part due to the closure of the TC café but also due to poor performance in some other venues. Actions are being taken this year to address this.
External grant/project funding	78,397	28,412	165,756	28,412	The reduction in funding since 2014/15 is due to a number of NHS funding programmes coming to an end.
Finance & Investment Income	101,580	50,505	27,736	50,505	The increase in 2015-16 was mainly internal contributions to restricted fund projects
NLL Trading CIC - Conferencing & Hospitality income	54,080	179,832	79,081	179,832	The drop in event income is the result of the temporary reduction in event space at Broadwood which has now been addressed both within the facility and across other venues. The targets for event income are no longer realistic and are being reviewed as part of a larger zero based budgeting exercise during 2016/17.
<b>Total Incoming Resources</b>	<b>28,065,094</b>	<b>28,924,556</b>	<b>27,053,197</b>	<b>27,221,156</b>	
<u>Less:</u> Governance costs	100,664	106,393	72,370	111,393	The increase since 2014/15 is due to an increase in the use of the company's legal advisers as well as some bespoke IT work completed to automate income

## NL Leisure Financial Performance

Income & Expenditure	2015-16	2015-16 Budget	2014-15 (Actual) Comparator	2016-17 Annual Budget	Commentary
<u>Less:</u> Charitable activities costs					The only overspend against budget in 2015/16 was within employee costs, all other lines seen a reduction due to management action taken on essential spend only to offset the under recoveries in income.
• Cost of Sales (relating to Catering & Merchandising)	815,925	994,298	827,933	810,632	The small employee cost overspend (0.4%) resulted from the use of casual staff to cover vacant posts within the organisation. This is being addressed this financial year with an exercise being undertaken to fill essential vacant posts.
• Employee costs	17,013,408	16,941,175	15,430,272	16,210,970	The movements since 2014/15: Within employee costs the increase is due to the restructure which took place which implemented the Scottish living wage for all staff.
• Premises & Utilities	4,325,674	4,968,228	4,561,478	4,725,514	Property costs reduced due to more favourable contracts for utilities and management action taken to reduce spend within Engineering
• Supplies & Services	1,461,666	1,741,085	1,289,103	1,509,294	Supplies increased as a result of the operational lease payments for the refurbished gyms.
• Transport & Plant	676,225	540,036	527,062	535,745	Transport & Plant increases are additional maintenance of plant equipment.
• Administration, Payments other Bodies & Central	3,210,764	3,360,863	3,815,977	3,491,711	The decrease in Payments other bodies is in a number of areas including Active Schools and restricted fund projects.
<u>Less:</u> Costs of NLL Trading CIC	47,165	90,802	41,023	88,200	Due to a reduction in the number of events expenditure within the Trading Subsidiary was down in both years in line with the reduced income levels.
<b>Revenue Budget Surplus</b>	413,604	181,676	487,978	(262,303)	

## NL Leisure Financial Performance

Indicator	2015-16 Actual	2014-15 (Actual) Comparator	Commentary
Cash	£1,893,885	£1,662,139	Cashflow is monitored on a weekly basis and an improvement in performance during 2015/16 led to a small increase on the cash balance compared to the previous year.
Current Ratio	0.87	0.91	The current ratio is slightly less than the recommended value of 1 however this is monitored each period to ensure it isn't too far off this.
Trade Debtors (excluding related parties)	£273,952	£327,740	74% of the debtor's value in 2015/16 was within the standard payment terms of 14 days, 11% was within 30 days and the remaining 15% was between 30 to 60 days overdue. The finance team proactively manage outstanding debt and liaise regularly with budget managers on outstanding accounts for their areas of responsibility.
Trade Creditors	£339,865	£891,015	100% of these accounts were due for payment (and subsequently paid) within the standard 30 day payment terms.  The difference year on year was due to the timing of large contractor payments for the gym refurbishments at Time Capsule and Wishaw Sports Centre which both opened early April, although outstanding as at 31 <sup>st</sup> March they were all paid within 30 days of invoice date.
Sums due from NLC	£1,376,007	£1,554,908	The majority of this was the Management fee for March.
Sums due to NLC	£385,134	£428,533	The majority of these related to capital invoices and Active Schools funding invoices.

**NL Leisure Financial Performance**  
**Comparison of 2014/15 and 2015/16 Income Levels per venue**

Venue/Service Area	2015/16	2014-15	Diff	% Diff
Airdrie Leisure Centre	£1,061,436	£985,318	£76,118	7.73%
Aquatec Leisure Centre	£806,974	£897,433	−£90,459	−10.08%
Birkenshaw Sports Barn	£22,884	£21,444	£1,440	6.72%
Broadwood Stadium	£1,846,674	£1,677,673	£169,001	10.07%
Catering/Vending/Hospitality	£241,505	£194,740	£46,765	24.01%
Coatbridge Outdoor Sports Centre	£25,371	£20,148	£5,223	25.92%
Grass pitches	£131,155	£98,833	£32,322	32.70%
Iain Nicolson Recreation Centre	£150,188	£139,768	£10,420	7.46%
John Smith Pool	£348,752	£339,510	£9,242	2.72%
Keir Hardie Sports Centre	£126,185	£131,602	−£5,417	−4.12%
Kilbowie Outdoor Education Centre	£442,182	£301,582	£140,600	46.62%
Kilsyth Pool	£240,655	£242,412	−£1,757	−0.72%
Kirkwood Sports Barn	£30,449	£23,436	£7,013	29.92%
Lochview Family Golf Course	£279,938	£244,612	£35,326	14.44%
Miscellaneous Income	£29,836	£0	£29,836	-
Palacerigg Golf Course	£124,062	£114,884	£9,178	7.99%
Ravenscraig Regional Sports Facility	£1,555,942	£1,737,645	−£181,703	−10.46%
Sales & Marketing	£60,791	£68,834	−£8,043	−11.68%
Shotts Leisure Centre	£258,556	£251,500	£7,056	2.81%
Sir Matt Busby Sports Centre	£1,089,189	£1,096,497	−£7,308	−0.67%
Sports Development/Inclusion	£437,641	£270,218	£167,423	61.96%
St Ambrose	£173,051	£157,392	£15,659	9.95%
Time Capsule	£2,975,590	£2,893,944	£81,646	2.82%
Tryst Sports Centre	£1,746,124	£1,591,932	£154,192	9.69%
Wishaw Sports Centre	£1,534,910	£1,403,048	£131,861	9.40%
<b>Grand Total</b>	<b>£15,740,040</b>	<b>£14,904,405</b>	<b>£835,634</b>	<b>5.61%</b>