

TRUST BOARD MEETING

Date: 30 May 2023

Location: Ayrshire Athletics Arena, Queens Drive, Kilmarnock

Start time: 5.45pm

AGENDA			
AGENDA ITEM	FOR NOTING	FOR DISCUSSION	FOR APPROVAL/ DECISION
1. Apologies for Absence	✓		
2. Declarations of Interest	✓		
3. Minutes of previous meetings 3.1 Board Meeting: 21 February 2023 3.2 P&ASC Meeting: 16 May 2023	✓		✓
4. Performance Report January – March 2023	✓		
5. Performing Arts Team Review This is a restricted document and not for onward circulation			✓
6. Opportunities with Third Party Partners This is a restricted document and not for onward circulation			✓
7. Annual Highlight Report	✓		
8. Voluntary Severance This is a restricted document and not for onward circulation			✓
9. Sporting Pathways Action Plan			✓
10. AOCB			
11. Dates of Next Meetings: Performance & Audit Sub-Committee: 15 August 2023 Trust Board: 12 September 2023			

For further information please contact: Anneke Freel, Chief Officer
Email: Anneke.Freel@eastayrshireleisure.com Tel: 01563 554710

REPORT TO BOARD OF TRUSTEES

PERFORMANCE REPORT JANUARY TO MARCH 2023

Date: 30 May 2023

Agenda Item: 4

Report by: Anneke Freel, Chief Officer

I PURPOSE OF REPORT

- 1.1 This report provides details of the Trust's performance for the period January to March 2023, the fourth and final quarter of the 2022/23 financial year.
- 1.2 In line with the organisational review, Strategic Vision and Corporate Delivery Plan, the performance report has been separated into 3 documents:
 - East Ayrshire Leisure Performs – providing an update on attendance figures, organisational learning, the risk register and other organisational wide items
 - Corporate Delivery Plan Record of Progress – providing an update on the priority outcomes
 - Financial Performance – providing an update on our financial position at the end of the quarter and projections to the end of the financial year

2 EAST AYRSHIRE LEISURE PERFORMS

- 2.1 The overall attendance at our venues for the period January - March 2023 was 370,489. As well as increasing our figures from the same period in 2021/22, we are now reporting a 32% increase on our pre-covid baseline figures for quarter 4. This is exceptional performance, which demonstrates recovery and growth. The management team will harness this positive trend and continue to develop services that respond to community need and aspiration
- 2.2 Quarter 4 returned an increase of 112% across our libraries compared to 2021/22, with Auchinleck, Stewarton and Crosshouse performing particularly well. This increase could be due to the cost of living campaign and the promotion of libraries as warm and welcoming spaces that provide community activities and digital connectivity. Whilst there is still a bit to go before pre-covid figures are reached for libraries, this is a significant turning point. A Customer Exchange programme is being organised for early 2022/23 that will harness this in line with our vision for each venue outlined in the Leisure Facility Strategy.
- 2.3 The performance indicators identified within the strategic vision are outlined within the performance report. Some targets including the number of partnership projects we engage in, the number of local and regional events and exhibitions we offer and the number of programmes for 12-25 years have already exceeded our 2030 aspirations. Work will continue to maintain these levels and consider ways to develop the programmes. The attendance figures and the number of children engaged in our education programme have only reached 55% and 33%, towards achieving our 2030 aspirations. However, given that the first 3 years of this strategic vision have been significantly affected by Covid-19, these targets are still deemed to be achievable and the priorities set out in our Leisure Facility Strategy, Corporate Delivery Plans, Programme Develop Strategy and Digital Transformation Action Plan will all contribute to realising these targets.
- 2.4 East Ayrshire Leisure has been undergoing a significant organisational review. During quarter 4, a number of the management team were involved in very detailed employee and trade union engagement and consultation. This has enabled us to remove the majority of temporary contracts and undertake a large scale recruitment drive for permanent members of staff. As well as being involved in staff

REPORT TO BOARD OF TRUSTEES

consultations and recruitment, it shouldn't be underestimated the amount of work that is required behind the scenes to ensure that the organisational review has been implemented as seamlessly as possible. This has included updating all systems such as our HR, incident reporting, finance and IT systems and process to reflect the new structures and reporting layers.

2.5 The risk register has been reviewed with no amendments from quarter 3.

3 CORPORATE DELIVERY PLAN RECORD OF PROGRESS

3.1 Previously 3 priority outputs had been reported as complete and removed from the progress report. Quarter 4 of 22/23 has identified a further 17 outputs as complete. These will be removed from the Q1 2023/24 progress report. It should be noted that all outputs and their progress are available through the Trustees Portal for information. Of 91 priority outputs that have been included within the 2022-24 Corporate Delivery Plan only 14 have yet to be started. These are scheduled to be worked on throughout 23/24. Some of these are highlighted in the following paragraphs.

3.2 We had a very successful East Ayrshire Young Carers visit in February. Ryan Duffy from the carers said: "I would just like to say that all our Young Carers had an absolutely fantastic time! Every single one of them have since asked when they can go back! All the staff were brilliant too, all very welcoming and hospitable whether during activities or just when seen around the visitor centre. The activities were fab, the night walk and bushcraft in particular the kids loved! Booked again for July". It is hoped that this will be established as an ongoing partnership, which will see a fantastic use of the residential centre.

3.3 The protecting the environment team have been successful in bringing in £36,000 in funding for residential visits. We will be working with the Health and Social Care Partnership to allow weeklong visits for young people from the ASN network, their families and carers. These Nature Therapy weeks will be a catalyst for partnership working with the Health and Social Care Partnership who have added £12000 to the funding for room diversity and sensory equipment.

3.4 Alongside the re-opening of Dean Castle, work was undertaken to develop a micro-site within the main East Ayrshire Leisure website; deancastlecountrypark.com. This development allowed information about the Castle and Country Park to sit in one clear section of the website. This not only allows for an easier online customer journey but also addresses VisitScotland's recommendations about the attraction having its own site as it is a major tourist attraction. The pages were developed with new colours for brand consistency and allowed further pages to be created to give a more in-depth online experience for visitors. The creation of additional web pages allowed us to better promote the new gift shop and the attraction's links to Outlander as well as giving more historical information on the castle and the collections which are linked to QR codes on venue interpretation.

3.5 The development of this microsite increases the attraction's visibility on Google searches and has also allowed us to set up more in depth Google Adwords to help visitors find us online and increase our visibility in Google search rankings. deancastlecountrypark.com features in the top 5 Google search results after only 3 weeks of being in use. Another key factor in the development of deancastlecountrypark.com was to allow Google Translate to be installed on the site meaning that overseas visitors can view the site in alternative languages. This is in the development stage and will be made live on the site after some testing.

3.6 A working group has been developed to further progress the procurement of a leisure management and ticketing system. A project plan has been produced to establish a 5 year contract, with the option to extend for a further three one-year period. It is anticipated that the new Leisure Management contract will start at the end of October 2023 with the ticketing system being operational early in

REPORT TO BOARD OF TRUSTEES

2024. These dates are provisional and may vary based on individual suppliers. A communication and engagement plan is also being developed to ensure that we address all previous system issues, taking account of the range of requirements from all users including staff, customers and promoters, whilst taking on board the full customer journey to ensure a seamless and integrated approach that complements the need for a robust, fully functional and readily accessible reporting and marketing tools.

4 FINANCIAL PERFORMANCE

- 4.1 The financial performance quarter 4 report provides detail of the Trust's financial performance for the period January - March 2023. The projected outturn for East Ayrshire Leisure at 31st March 2023 is a favourable position of £201k. This is a fantastic position to be in and is predominantly related to external funding success.

Recommendation/s:

It is recommended that Trustees:

- i. Consider and approve the East Ayrshire Leisure Performs Report for the period January – March 2023; and
- ii. Otherwise note the content of this report.

Signature:

Annete Freeel

Designation: Chief Officer

Date: 17 May 2023



EAST AYRSHIRE LEISURE PERFORMS

QUARTER 4

JANUARY - MARCH

2022/23



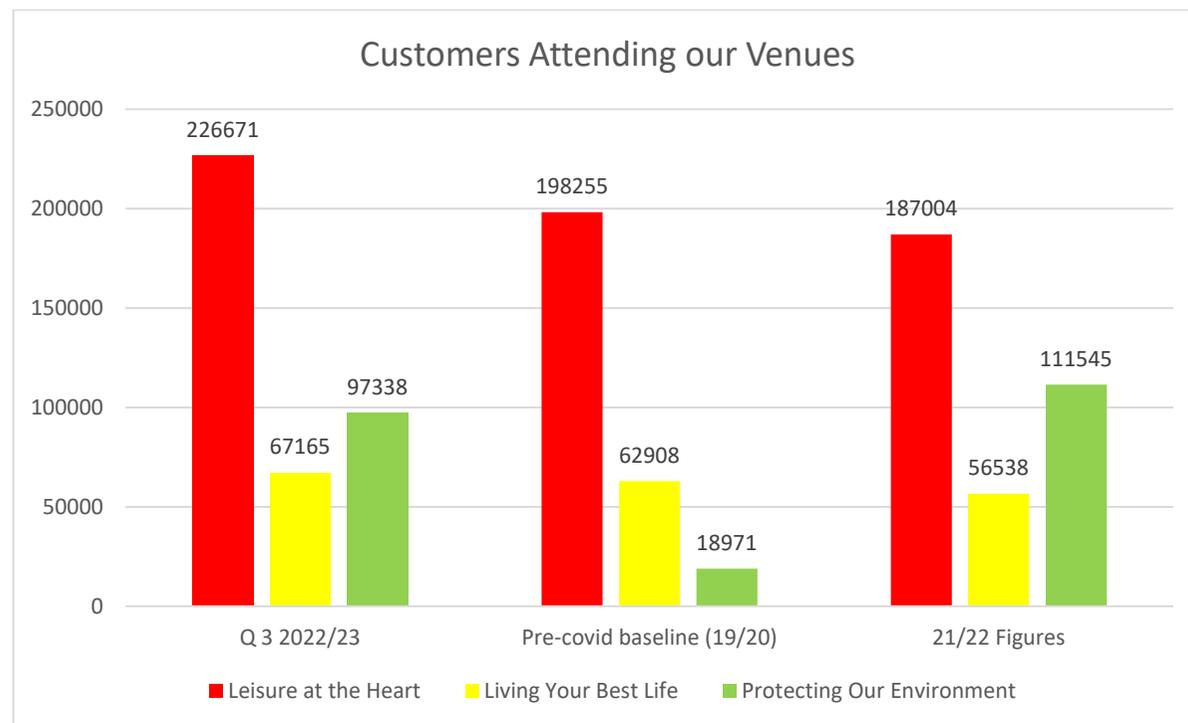
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PERFORMANCE INDICATORS

Attendance Figures

The following chart summarises our attendance figures across 3 of our strategic themes and the table provides a detailed breakdown of which venues are included within each theme.



- * All venues within **Leisure at the Heart** continue to perform exceptionally well. All venues with the exception of Auchinlek Leisure Centre (-14%) and Cumnock Library (-2%) demonstrated an increase against figures for the same period in 2021/22. The majority of venues have also now exceeded pre-covid figures with Rose Reilly Sports Centre, Doon Valley Leisure Centre and Auchinleck Library showing attendances significantly higher the same pre-covid figures. In total there has been an increase of 24% across all venues in this area compared to 2021/22.
- * Many of the venues within the **Living Your Best Life** portfolio are performing very well compared to the same period in 2021/22 and. The Burns House Museum and Dick Institute have an increase of 234% and 29% respectively on the Q4 figures from 2021/22.
- * **Protecting our Environment** is currently only recording figures for Dean Castle Country Park until new people counters are installed along the River Ayr Way. The new recording system has now been in place at the Country Park for over a year, allowing us to carry out year on year comparisons. The figures for quarter 4 of 22/23 are showing a decrease of 13% against the same period in 21/22.

Leisure at the Heart	Living Your Best Life	Protecting our Environment
<p>Auchinleck Library Cumnock Library Darvel Library Newmilns Library Galston Library Dick Institute Library Patna Library Drongan Library Whatriggs Library Stewarton Library Crosshouse Library Stewarton Area Centre Boswell Centre Galston Community Centre Darvel Town Hall Morton Hall Cumnock Town Hall Auchinleck Leisure Centre Barony Sports Village Doon Valley Leisure Centre Rose reilly Sports Centre Loudoun Lesiure Centre Hunter Fitness Suite St Joseph's Leisure Centre Grange Leisure Centre William McIlvanney Leisure Centre E-books Mobile Services Football Pavilions</p>	<p>Dick Institute Museum Dean Castle Burns House Museum Burns Monument Centre Baird Institute Doon Valley Museum Ayrshire Athletics Arena Annanhill Golf Course</p>	<p>Dean Castle Country Park River Ayr Way</p>

Strategic Vision Performance Monitoring

The following performance indicators are aligned to our 10 year Strategic Vision

Performance Indicator	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	2022/23 Performance	2030 Strategic Aspirations
People attending our Venues	403,385	318,970	478,754	370,489	1.6 million	2.9 million
People engaging in our programmes	Reports are currently being developed through the box office system and will be updated for Q2	A review of box office and booking system is now underway.				0.99 million
Our eastayrshireleisure.com online visitors	135,981	130,142	188,163	136,717	0.59 million	0.38 million
Online visitors to futuremuseums.com	43,350	49,213	53,248	52,048	0.20 million	0.25 million
Number of programmes for 12-25 year olds	14	21	18	11	54	30
Number of programmes for 65+	3	9	2	4	18	15
Number of local and regional events and exhibitions	30	19	10	2	61	40
Number of children engaged in our education programme	2675	1636	1949	389	6,649	20,000
Opportunities that we offer for volunteers and work placements	5	3	3	1	12	50
Our absence Levels	Average 2.98 days lost per employee	Average 4.16 days lost per employee	Average 2.82 days lost per employee	Average 3.11 days lost per employee	Average 3.27 days lost per employee	8 days / annum
Our staff turnover rates	2.7%	8.2%	5.8%	7.4%	6.0%	7-10%
Number of community initiatives that we support	12	7	10	2	31	30
Number of partnership projects we engage in	26	14	10	11	61	40
Carbon Footprint	Reported at end of financial year					990tCO ₂ e

KEY UPDATES

Insurance Claims

The following information provides an update on the number of live claims in progress during the period January - March 2023:-

Public Liability	1 x closed 1 x ongoing
Employers' Liability	1 x new
Motor Claim	1 x closed

Gifts & Hospitality

No gifts or hospitality were received during this period.

ORGANISATIONAL LEARNING

Organisational Learning is our new framework which analyses feedback from events and activities, staff and customer comments and complaints, venue visits, audits and external accreditation schemes. This process demonstrates our commitment for continuous improvement through collectively sharing and reviewing processes and procedures whilst also celebrating good practice and acknowledging where there are opportunities to learn.

Learning Theme	Recommendation/Notes	Action Required
Customer Care/Services	<ul style="list-style-type: none"> • Service and Staff praised for levels of customer care: <ul style="list-style-type: none"> - Mobile Library visiting schools, children enjoyed visit and have completed library membership forms. - Hospitality – bar staff were absolutely amazing, accommodating, happy and friendly. 	<ul style="list-style-type: none"> • Service action required <ul style="list-style-type: none"> - Staff newsletter and individual staff to be notified.
	<ul style="list-style-type: none"> • Complaints re. customers receiving invoice reminders/final reminders where no initial invoices were issued. 	<ul style="list-style-type: none"> • Service action required <ul style="list-style-type: none"> - Review process and system to make sure initial invoices are issued
	<ul style="list-style-type: none"> • Requests for refund of golf season ticket after injury/surgery, therefore resulting in season ticket not being used. • Length of time it took to get a response to initial enquiry. 	<ul style="list-style-type: none"> • Service action required <ul style="list-style-type: none"> - Review refund policy in relation to Annanhill Golf Course
Health & Safety	<ul style="list-style-type: none"> • Minor accidents/injuries occurring while moving equipment. (Previously reported) 	<ul style="list-style-type: none"> • Service action required <ul style="list-style-type: none"> - Policy awareness - Manual Handling Training
	<ul style="list-style-type: none"> • Staff being subjected to verbal abuse, concerned for their own safety, feeling intimidated and/or threatened, public refusing to leave premises (Ongoing issue) 	<ul style="list-style-type: none"> • Service action required <ul style="list-style-type: none"> - Violence & Aggression Risk Assessment - Staff awareness – do's & dont's - Conflict Handling Training

Customer Care	<ul style="list-style-type: none"> As part of the transformation programme there are many new staff have recently joined or will join the organisation and there is now an opportunity to reinforce and improve our customer service standards and ensure continuity of customer service across the organisation 	<ul style="list-style-type: none"> Service action required <ul style="list-style-type: none"> Customer service training (face to face)
Working Environment	<ul style="list-style-type: none"> As part transformation there is now an opportunity to reinforce the culture and expectations of the organisation for all staff 	<ul style="list-style-type: none"> Service action required <p>All line managers through progress meetings, team meetings B.E.S.T reviews and regular monitoring to ensure;</p> <ul style="list-style-type: none"> All staff to have an up to date copy of their JoPS Ensure the organisations Equality, Diversity & Inclusion statement is visible in every workplace and is discussed with staff Ensure that the organisation’s Vision Mission and Values are visible in every workplace and is discussed with staff All staff to be encouraged to read the staff newsletter.
	<ul style="list-style-type: none"> Through regular audits and monitoring it has been identified that not all staff are aware of their responsibilities in relation to; <ul style="list-style-type: none"> Policies and Procedures Information security and Data Protection. 	<ul style="list-style-type: none"> Service Action Required <p>All line managers through progress meetings, team meetings, B.E.S.T reviews and regular monitoring to ensure;</p> <ul style="list-style-type: none"> All staff are aware of, can access, read and understand relevant policies and practices All staff undertake Info Gov training and refresh that training as identified in the mandatory training matrix
<p>Feedback from Exit Interviews will now be included within Organisational Learning, please make sure these are carried out.</p>		

RISK REGISTER

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
1	There will be a reduction in funding received from East Ayrshire Council, resulting in a reduction in service provision and a requirement to generate more income from services.	Chief Officer	4	4	16 RISK APPETITE: CAUTIOUS (Compliance)	HIGH	<ul style="list-style-type: none"> Financial Strategy Communication with East Ayrshire Council allowing forward planning to ensure that service provision meets the requirements of the main funding provider. PR; communications with staff and customers
2	There is a risk of not being able to maintain high quality services because of a lack of funding, resulting in a failure to invest, loss of staff, a reduction in staff commitment and damage to East Ayrshire Leisure's reputation.	Executive Managers & Development Managers	4	3	12 RISK APPETITE: OPEN (Reputation)	MEDIUM	<ul style="list-style-type: none"> Strategic Vision Corporate Delivery Plan 2022-24 Financial Strategy Continual monitoring of current economic conditions (post pandemic & cost of living) Positive Public Relations Equipment Replacement Programme Continued dialogue with Council Review of B.E.S.T. practise - ongoing training and development of staff
3	There is a risk partners and external stakeholders do not see East Ayrshire Leisure as a partner of choice because of a lack of resources invested in partnership activity, resulting in a failure to deliver Delivery Plan targets and the loss of external funding.	Executive Managers & Development Managers	3	3	9 RISK APPETITE: OPEN (Reputation)	LOW	<ul style="list-style-type: none"> Strategic Vision Positive Public Relations Service Level Agreements/Contracts

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
4	There is a risk that buildings are not at the standard required or operating efficiently in terms of environmental sustainability due to a lack of capital investment or maintenance, resulting in a reduction in facilities, loss of income, the inability to market services, inability to respond to impacts of climate change or weather and the loss of services.	Executive Managers & Development Managers	3	4	12 RISK APPETITE: OPEN (Operation)	MEDIUM	<ul style="list-style-type: none"> • Dedicated Property & Estates Team • Regular communication with the Council • Business Continuity Plan • Regular Workplace inspections and reviews • Fire Risk Assessments • Established repairs reporting system • Proposed Asset Management Plan (EAC) ? • Capital Improvement Plan (EAC) ? • Environmental Management, Monitoring and reporting • Leisure Facility Strategy
5	There is a risk that East Ayrshire Leisure does not take commercial opportunities because staff are not able to identify and take these opportunities, resulting in lost revenue streams, perceptions of poor service and the failure to be aligned with market demands.	Executive Managers & Development Managers	4	3	12 RISK APPETITE: OPEN (Financial)	MEDIUM	<ul style="list-style-type: none"> • Dedicated Commercial Development Officer posts within organisational review 2023-24 • Attendance at Events • Recruitment and Selection procedure • Review of Best Practise • Training and development programme
6	There is a risk that East Ayrshire Leisure does not have the right people with the right skills in the right	Executive Managers &	3	2	6	LOW	<ul style="list-style-type: none"> • Dedicated Training & Engagement Officer • Training and Development Plan • Ongoing review of Training matrices • Induction Process

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
	places because of the failure to adapt/train existing staff, not recruiting the right people and not motivating its workforce. This would result in poor services, lack of customer engagement, failure to cross-sell and a loss of income.	Development Managers			RISK APPETITE: OPEN (Operation)		<ul style="list-style-type: none"> Review of B.E.S.T. Practise Recruitment and selection incl recruit to train for key roles Effective communication with staff
7	There is a risk that East Ayrshire Leisure will not comply with legislation standards and fail to meet the requirements of Health & Safety, GDPR, OSCR, VAT etc.	Executive Managers & Development Managers	1	4	4 RISK APPETITE: CAUTIOUS (Compliance)	LOW	<ul style="list-style-type: none"> Training & Development Plan Employee Information Awareness Sessions Partnerships Working Groups Service Level Agreement Support from East Ayrshire Council
8	There is a risk that East Ayrshire Leisure will not be able to operate services due to a failure in IT systems including the Box Office and Booking System. This would result in a loss of income, not being able to meet community demand and reputational damage.	Executive Managers & Development Managers	2	4	8 RISK APPETITE: OPEN (Operation)	LOW	<ul style="list-style-type: none"> Dedicated Systems Development Officer and IT Co-ordinator Regular communication with Council's IT dept Ongoing review of systems



CORPORATE DELIVERY PLAN
RECORD OF PROGRESS
QUARTER 4
JANUARY - MARCH
2022/23



KEY:

Chief Officer	AF	Strategic Lead: Leisure at the Heart of Every Community	GR	Strategic Lead: Sharing Our Vision	DR
Executive Lead: People, Policy and Performance	JB	Strategic Lead: Living Your Best Life	Vacant	Strategic Lead: Creating a Solid Foundation for Growth	LR
Executive Lead: Place, Projects and Programmes	PM	Strategic Lead: Protecting our Environment	CK	Strategic Lead: Investing in our People and Embracing our Values	IP

 - No Progress  - Some Progress  - Complete

SHARING OUR VISION

Strategic Objective 1: To create a programme of community engagement activities which includes consultation with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback

Output	Lead	Progress	Comments
1	Produce Customer Exchange programme	DR	<p>Customer Exchange events have taken place, including tours of the Dean Castle.</p> <p>A Customer Exchange programme has been produced and is scheduled for implementation throughout 2023-24. This programme will look at opening hours, programming and joint/partnership working with community groups. This will be a combination of online surveys and sessions held within venues and will address each community and their needs separately, in line with the Leisure Facility Strategy and organisational review.</p>
2	Produce Staff Exchange programme	DR	<p>Staff Exchange events have taken place including tours of Dean Castle.</p> <p>2023 Staff Exchange Event – this will take the form of ‘Party at The Palace’ on 1st July to mark our 10th anniversary. It will include film highlighting achievements and key activities over the past 10 years. All staff and volunteers will be invited.</p> <p>Development of Intranet and newsletters has also taken place including the addition of Organisational Learning, ‘You Said, We Did...’ and new sections in Working For Us. This gives staff direct access to up to date information.</p>

3	Embed new feedback mechanisms following programme of audit recommendations	DR		Initial meeting has taken place with Internal Audit; closure meeting taking place on the 24 th April to discuss findings and where required recommendations will be implemented.
4	Create calendar of community engagement activity, utilising our Community Consultation Process	DR		Combine with Output 1 – all consultation now to be branded as ‘Customer Exchange’ programme
5	Produce and adopt a customer retention Strategy	DR		This will move under Creating a Solid Foundation for Growth, with a focus on Fitness Membership and will be the remit of the new Co-ordinator. Development Plan to be produced.

SHARING OUR VISION

Strategic Objective 2: To ensure our use of creative marketing-led activities effectively promote our high quality services, maximise customer engagement and make a real difference to how people view East Ayrshire Leisure Trust

Output		Lead	Progress	Comments
6	Design a Communications Strategy which delivers accessibility, diversity, equality and a multilingual approach	DR		Marketing Officer has become part of EAC’s Gaelic Language Plan working group, representing the Trust. Will be completed 2024
7	Redesign and development of Future Museum to promote collections and services of South West Scotland	VACANT		Web design team has now been appointed and will work with local stakeholders on the new Future Museum website. Marketing Officer on working group.
9	Film and digital content created to promote all venues, service areas and opportunities	DR		Content has been produced for recruitment etc. which can be used as promotional material. Brief and tender for work will be issued Spring 23
10	Film and digital content created to tie in with hospitality/commercial lets, ‘Community Spaces for hire’	DR		Work on this has started and will be divided into separate campaigns, for example, lets/parties/functions. Revamp

				'Venues' area within the website to ensure maximum coverage and explanations/specifics provided for each area
11	Create programme of tourism engagement and promotion whilst maintaining or improving accreditation ratings	DR		<p>Following advisory visits from VisitScotland to Dean Castle Country Park and Dick Institute feedback/action points have been pulled together into action plan – points currently being addressed</p> <p>Plans in place with Ayrshire Food Network/Tourism Team to host quarterly food/Taste of Ayrshire market at the Dean. Opportunity for local suppliers to be used in VC shop/cafe</p> <p>Ayrshire & Arran Destination Alliance conference was attended</p>

SHARING OUR VISION

Strategic Objective 3: To work collaboratively with key partners and stakeholders in the development of programmes and activities whilst exploring innovative delivery models which ensure best value for our customers

Output		Lead	Progress	Comments
12	Implement and promote the East Ayrshire Recreation Plan	CK		Before final publishing of the online maps, we will undertake a further 12 week public consultation. This will allow us to raise the profile of the recreation plan and ensure that we reach members of the community who might have been restricted due to covid. Completion date amended to August 23
13	Develop regional wide Cultural Strategy	VACANT		Work has begun to identify all potential partners who will be involved in the development of the strategy. A tender exercise has also been carried out to appoint a consultant to prepare an economic impact assessment of cultural activities in East Ayrshire that will inform the strategy priorities.
14	Engage with and support Community Leisure UK in the implementation of the Community UK Business Plan	AF		

SHARING OUR VISION

Strategic Objective 4: To introduce customer service related performance targets

Output	Lead	Progress	Comments	
15	Benchmark customer service performance targets, identifying appropriate targets and mechanisms for capturing data.	DR		<p>Review of Customer Protocols etc currently taking place to produce new comprehensive Customer Charter – will be complete Q1/2 2023</p> <p>LGBF identifies family of similar Trust/Local Government group who we are benchmarked beside</p> <p>Customer Service Training has been completed through Visit Scotland and will now be rolled out across Organisation</p>
16	Measure, monitor and report on key performance indicators annually	JB		<p>A process has been developed and communicated to the Extended Management Team. Performance Monitoring Protocol will be finalised following feedback from Internal Audit.</p>
17	Ensure service delivery meets standards required to secure quality marks.	PM		<p>Doon Valley Leisure Centre has been externally verified by RLSS with us maintaining our Approved Training Centre Status.</p>

LEISURE AT THE HEART OF EVERY COMMUNITY

Strategic Objective 1: To work with community, local authority and private providers to develop a Leisure Facility Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity

Output		Lead	Progress	Comments
18	Develop a Plan for our Outdoor Spaces which supports priority sports, community activities, events and programmes	GR		A funding bid has been submitted to SportsScotland to develop an outdoor fitness space at Rose Reilly Sports Centre
19	Develop and implement rolling 5 year management plans for Annanhill Golf Course and the River Ayr Way	CK		Working with Sports Architect for course alterations at Annanhill Golf Course. Thereafter we will complete the 5 year management plan. Initial work plan is in place for the River Ayr Way and the team is working to complete all actions identified as priorities for year 1. Completion date for full 5 year management plan December 2023.
20	Work with key community partners to develop Business Plan for AM Brown Institute and Catrine Heritage Masterplan	AF		
21	Oversee implementation of the Doon Valley Way and the Lugar Water Trail as part of the Coalfield Communities Landscape Partnership	CK		The contractor is back on site working on the Lugar Water Trail.
22	Work with East Ayrshire Council to expand access arrangements at the Barony Sports Village to provide access to other community leisure facilities outwith core school hours.	GR		

LEISURE AT THE HEART OF EVERY COMMUNITY

Strategic Objective 2: To work with partners to explore funding opportunities for refurbishment and development of leisure facilities

Output	Lead	Progress	Comments	
23	Develop a Studio at the Rose Reilly Sports Centre which enables power assisted, fully inclusive exercise	GR		EAC have confirmed the work has been delayed due to a change in team. This will now not be completed until Autumn 2023
24	Develop Business and Redevelopment Plan for Darvel Town Hall	GR		External consultants, Wylie Shanks, have presented initial plans to the Steering Group but more work required to get this ready for funding bids
25	Install community cinema facilities at Stewarton Area Centre to expand the programme	GR		Equipment has been ordered
26	Implement restoration and development plans for Galston Town Hall	GR		The proposals for Galston Town Hall have received planning permission. Works are likely to start on site in Summer 2023 with completion scheduled for Summer 2024.
27	Explore the potential for the repatriation of collections to specific Flexible Cultural Hub venues across the region	VACANT		Early discussions have taken place with Stewarton and District History Group regarding the development of a local museum and heritage centre within Stewarton Area Centre. This will allow access to collections and archives associated with the Annick Valley. The new heritage centre will open in June 2023
28	Develop and implement plans for the reopening of Doon Valley Museum as a Flexible Cultural Hub.	VACANT		The development of the Doon Valley Museum is included in the overall Doon Valley Masterplan. This has been developed to RIBA stage 2. This project has been put on hold until a review of Levelling Up Fund bids has been carried out and the introduction of the 9CC project in the area. This will no longer be delivered as part of the 2022-24 Corporate Delivery Plan

LEISURE AT THE HEART OF EVERY COMMUNITY

Strategic Objective 3: To work with East Ayrshire Council in reviewing and refining repair and maintenance plans and schedules for all facilities within our remit which include an annual programme of planned maintenance and decoration

Output	Lead	Progress	Comments	
29	Develop and agree a proactive maintenance programme for each venue/facility	CK		A condition report for each pavilion has been submitted to ascertain the future of each one. Quarterly property management meeting schedule agreed and monthly maintenance meetings will now take place as site visits at trust venues.
31	Fulfil our obligations within East Ayrshire Council's Property Pledge	CK		Monthly maintenance meetings will now take place as site visits at trust venues.

LIVING YOUR BEST LIFE

Strategic Objective 1: To support the development of sustainable pathways that encourage lifelong participation in leisure activities

Output	Lead	Progress	Comments	
32	Develop an East Ayrshire Leisure Sporting Pathways Action Plan	VACANT		The sporting Pathways Action Plan will be presented to the Board on the 30 th May
34	Produce an Outdoor Learning Plan, which supports the school curriculum	CK		This has been extended and renamed a 'Learning Plan' to include all service areas that engage in educational activities. A promotional guide is being developed and will be launched with schools in the Spring 2023.

LIVING YOUR BEST LIFE

Strategic Objective 2: To contribute to a programme of high profile regional and national events, exhibitions, programmes and projects, that are ambitious and outward facing, whilst maximising the impact on our customers and visitors

Output	Lead	Progress	Comments
35	VACANT		The Programme Development Strategy was approved by the Board of Trustees on the 28 th June. The strategic programming group will be led by the SL: Living Your Best Life who will be in post in July 2023
36	VACANT		This will be incorporated into the work of the Strategic Programming Group as part of output 35
37	VACANT		
40	VACANT		All interpretation was implemented and the Castle was opened to the public on the 1 st April 2023

LIVING YOUR BEST LIFE

Strategic Objective 3: To develop activities and services that contribute to the Scottish Government's aspirations for 'A Healthy and Active Nation' and 'A Creative, Open and Connected Nation' and to ensure that East Ayrshire Leisure is at the heart of future trends and initiatives

Output	Lead	Progress	Comments
41	GR		
42	VACANT		

43	Deliver the Cultural Kilmarnock project which will include refurbishment and development of key heritage venues and spaces, green corridors between town centre heritage sites, encourage active travel and support green, cultural and heritage tourism	PM		£20m funding was approved by the UK Government in February 2023. Construction is scheduled for 2024/25 – 2025/26
44	Upgrade facilities at Annanhill Golf Course for expansion of female and youth golf	VACANT		This work is anticipated to start in Autumn 2023 A new golf management system is currently being sourced.

INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES

Strategic Objective I: To develop and embed our People Strategy so that employees at all levels, alongside our customers, partners and communities, are engaged and can contribute to the business.

Output		Lead	Progress	Comments
45	Develop the staff intranet to enable a streamlined and digital approach to staff management	DR		Staff Intranet development campaigns will move forward to next Delivery Plan and sit under Sharing our Vision
46	Develop IT and Telephony Infrastructure to support new ways of working	IP		Work is in progress with EAC IT to identify implementation dates for the rollout of Microsoft 365 software and associated costs. Expected roll out mid-2023. Leisure Management & Ticketing System - A Commodity Strategy has been developed working alongside the EAC Procurement Officer. The Crown Commercial Services G – Cloud option was considered to be the most appropriate route in which to procure the systems.
47	Implement digitisation of Systems & Processes	IP		Housekeeping of Trust drives remains a priority. This will support the introduction of the new Trust drives to ensure accessibility to key documents. Working in conjunction with EAC IT trust network drive access and permissions are currently being developed to support the implementation of the organisational review.

				On-line recruitment, via myjobscotland, was introduced to secure volunteers to support the opening of the Castle. This was a great success with 9 volunteers being secured for Castle Experience Assistant and 2 Kitchen Garden volunteers.
48	Produce a programme of engagement activities for employees and Trustee Ambassadors	DR		Initial engagement activities have taken place including tours of Dean Castle, Barony Campus, Cumnock Town Hall and Baird Institute. Recruitment and re-alignment of Ambassadors currently taking place. 'Meet The Teams' session being scheduled.
49	Develop Recognition Award Scheme for our Volunteers	IP		Decision has been taken to make this an annual event celebrating all our Volunteers and the work they do rather than highlighting an individual. The event will be held during National Volunteering Week. With this year's event taking place at the Dean Castle.

INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES

Strategic Objective 2: To offer work placements, volunteering and apprenticeships

Output	Lead	Progress	Comments
50	Develop volunteering roles across all areas of the Trust	IP	 <p>The selection and induction process for volunteers has been developed and is now well established. Volunteer roles continue to be promoted with the following roles successfully being secured throughout 2022-23.</p> <ul style="list-style-type: none"> • Cairn Table Hill Race Volunteer Role • River Ayr Way Challenge Volunteer Role • Outdoor Conservation Group (Friends of the Dean) • Kitchen Garden Volunteer Role • Castle Visitor Experience Volunteer Role • Spirit of Christmas Event Volunteer Role

				<ul style="list-style-type: none"> Textile Team
51	Support the pathway to higher and further education and employment by establishing a programme of work experience at key venues	IP		Working in partnership with EAC to establish a process that be rolled out across Trust venues.
52	Identify and implement opportunities for internships or modern apprenticeships across Trust services	IP		Research into Foundation/Modern/Graduate Apprenticeships is underway. Conversations with key members of staff are taking place to determine the suitability for service areas and opportunities for individuals.
53	Establish a variety of volunteering placements for the Duke of Edinburgh award scheme	IP		All existing volunteer roles are available for Duke of Edinburgh award scheme, there may be age restrictions within some roles.
54	Ensure that monitoring and evaluation demonstrates the impact of our volunteering programme, taking a threefold approach: On the volunteer; on East Ayrshire Leisure; and on the services' users.	IP		A process had been developed which is currently being reviewed by Internal Audit. Recommendations will be considered and introduced where appropriate.

INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES

Strategic Objective 3: To integrate our values into all aspects of our business including Review and Development programme, recruitment, training and meetings. To focus on skills, knowledge and experience in the development of our business and to ensure we invest in industry specialist training which is tailored to meet the needs of our programmes

Output	Lead	Progress	Comments
55	DR		Work has started, however a calendar won't be implemented until the organisational review is complete and all new service areas are fully operational.
56	DR		Monthly reports will be available detailing bank staff training

				Collate 'Reviewing BEST Practice' results – this has been delayed due to implementation of Organisational Review
57	Implement Organisational Redesign	AF		The organisational review that was approved by the Board of Trustees on 2 November 2021 has now been completed. Further service level reviews have been identified and will be presented to Board for approval as they are developed. The service reviews will follow a programme of community consultation.
58	Develop a proactive Recruitment Process	JB		Changes have been made to the format of adverts and publication within myjobscotland, with 'key activities' given more prominence.
59	Develop an Equality and Diversity Statement reflective of the values of East Ayrshire Leisure supporting the development and fair treatment of staff	JB		Statement developed and currently being reviewed by EAC Internal Audit as part of the audit plan 22-23.
60	Implement an Organisational Development Framework	JB		Key milestones have been met with regards to the implementation of the organisational redesign. Introduction of generic job roles, creation of key tasks, generic training matrices, development myjobscotland site. Updating of systems to reflect new structure eg HR 21, LD 21, payroll, civica, SHE system, website, intranet, Trust network drives etc. Rebranding of key documents; Policies, H&S Standards, Protocols, to reflect move to 6 Strategic Themes and change in designations.

INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES

Strategic Objective 4: To ensure that our Board of Trustees reflects the community we serve and the need to be both a charitable and commercial organisation

Output	Lead	Progress	Comments
61 Design and annually review Training and Development Plan to support all Trustees	DR		<p>A Trustee Induction Session was held which included a tour of key buildings.</p> <p>Trustee Training Record will be produced</p> <p>Training & Engagement Officer will meet Trustees individually on an annual basis to identify their training needs and requirements – November.</p>
62 Review Recruitment Process ensuring that the Board of Trustees reflects and supports the aims, objectives and aspirations identified in the East Ayrshire Leisure Trust Constitution	DR		<p>Trustee Induction Pack will be updated, scheme of delegation & meeting schedule.</p> <p>Trustee Ambassador roles have been developed in line with our 6 Strategic Themes. Trustees were originally matched to an Ambassador role based on their key skills, experience and interests however this is currently under review and all Trustees have received a preference form. Vacancies will be advertised following this review.</p> <p>New panel/method of recruitment is in place</p>
63 Create and Implement a Youth Board	DR		This will be implemented as part of our 10 th Anniversary programme of events/initiatives
64 Create and Implement a programme of Trustee Coffee Chats to engage with communities and customers	DR		These will be programmed following the implementation of Organisational Review in April 2023
65 Develop a programme of Trustee Ambassador site visits to engage with staff who act as community/customer spokespersons	DR		These will be programmed following the implementation of Organisational Review in April 2023

CREATING A SOLID FOUNDATION FOR GROWTH

Strategic Objective 1: To review and continually improve and enhance our systems and processes to ensure that they are effective and appropriate in the transformation of our business

Output	Lead	Progress	Comments
66 Review wifi across all our venues	IP		Auchinleck Boswell wi-fi is now fully operational with speeds of 20mb/second being reported. Awaiting updated quotes and timescales from North regarding the expansion of provision within Trust venues.
68 Develop website to include more online and interactive resources	DR		Development work has started looking at the online education resources. A Working Group has been established consisting of key members of staff from across the organisation. Factory 73 have been instructed to carry out development of the website, creating a new, dedicated education area and calendar Deancastlecountrypark.com has been developed and is now live

CREATING A SOLID FOUNDATION FOR GROWTH

Strategic Objective 2: To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust's vision and values and to explore opportunities to share resources across all our services internally and with key stakeholders

Output	Lead	Progress	Comments
70 Establish a liaison group at shared sites to ensure cross-service promotion and integrated working arrangements	GR		

71	Develop Business Plan for the Civic Centre South	AF		East Ayrshire Council has appointed an architect to begin work on some concept drawings for Civic Centre South. These will be used as the basis for the business case.
CREATING A SOLID FOUNDATION FOR GROWTH				
Strategic Objective 3: To maximise the return from commercial opportunities, especially around retail, hospitality and membership packages, so that we are in a position to fulfil our charitable obligations and become a sustainable organisation				
Output		Lead	Progress	Comments
72	Produce Retail Plan to identify opportunities across venues and organisational areas	LR		Retail has been reinstated within the Visitor Centre and appropriate items are being sourced to support the opening of the Dean Castle.
73	Develop a range of Membership Packages	LR		Direct Debit Membership for our Athletics Run, Jump and Throw programme has been launched with 80 members signing up.
74	Produce Hospitality Plan which identifies opportunities for bars, cafes, vending and event catering	LR		Hospitality Plan detailing proposed expansion of bars services across Trust venues approved by Board Feb 2023
75	Carry out the feasibility of developing the Dower House as a conference centre and event space	AF		The business case for the Dower House is intrinsically linked to the development of the Castle and the proposals for Civic Centre South and is being developed in parallel.
76	Produce Commercialisation Plan to identify opportunities across venues	LR		Commercial Development Officer has been appointed and will be in post March 23.
77	Produce Advertising Plan	DR		

CREATING A SOLID FOUNDATION FOR GROWTH

Strategic Objective 4: To develop an effective performance management framework

Actions complete

PROTECTING OUR ENVIRONMENT

Strategic Objective 1: To prepare and adopt a Climate Change Declaration on an annual basis which audits our carbon footprint and outlines priorities for carbon reduction

Output	Lead	Progress	Comments	
82	Produce an annual action plan to identify measures to reduce carbon use and improve environmental efficiency.	CK		Draft document ready for stakeholder feedback April 23.
83	Establish a carbon offset strategy through woodland creation	CK		
84	Produce programme for replacing Trust vehicles with electric or more sustainable alternatives	CK		Information being gathered as per Output 30
85	Develop Climate Change Strategy to achieving Net Zero	CK		

PROTECTING OUR ENVIRONMENT

Strategic Objective 2: To adopt the principles of Visit Scotland's Green Tourism Business Scheme to reduce the environment impact of our business

Output	Lead	Progress	Comments	
86	Develop an action plan to adopt the principles of the Green Business Scheme	CK		
87	Introduce waste recycling across Trust venues	CK		

88	Introduce a hospitality deposit return scheme to address new guidelines	LR		Scheme has been delayed till March 2024 – Hospitality DO and Sustainability DO are working together to ensure the Trust meets all the requirements of the scheme.
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PROTECTING OUR ENVIRONMENT

Strategic Objective 3: To implement a Sustainable Transport Strategy which encourages active travel in all our operations and with our staff and customers

Output		Lead	Progress	Comments
89	Develop an organisational wide Sustainable Transport Plan and embed the principles of Active and Sustainable Travel throughout our organisation, projects and programmes	CK		
90	Carry out a programme of staff and customer awareness sessions	CK		



FINANCIAL PERFORMANCE
QUARTER 4
JANUARY – MARCH
2022/23



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Notes:

All financial figures are cumulative to the current quarter and projected to the end of the financial year, i.e Qtr 3 shows the actual amounts for Qtr 3, combined with projections up to the end of March 2023.

The 1st paragraph is a brief statement which summarises the current financial position.

The 'Annual Budget Table' reconciles the annual budget for the Trust. The budget is initially reported to the Board in February for the upcoming financial year, but there are often adjustments throughout the year. This table provides a reconciliation from initial February report to the current report.

FINANCIAL PERFORMANCE KEY

ADVERSE:		FAVOURABLE:	
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SUMMARY STATEMENT

The actual outturn for East Ayrshire Leisure at 31st March 2023 is a favourable position of £318,112 which will be reduced to £201,232 following designation of items below totalling £116,880.

This position has been achieved due to vacancies, income performance being better than anticipated particularly for the panto, management actions to minimise expenditure and maximising opportunities for external funding throughout the year.

Detailed explanation of variances can be found within individual Service Analysis.

The following items require funding designated for the future financial year to support service improvement and development.

Items for Designation	
Uniforms	35,000
DCCP Equipment & Works (incl Recycling & Dog Waste Bins)	5,800
Pole Vault Mat - AAA (cost £13,850 less 22/23 depn £2,770 = £11,080)	11,080
Security Costs - Palace & Grand Hall	60,000
Dean Castle - Visitor Safety Measures	5,000
TOTAL	£116,880

TABLE A – Overall Net Position (including Income/Expenditure) for East Ayrshire Leisure analysed by Service Area

TABLE B – Overall Net Position (including Income/Expenditure) for East Ayrshire Leisure analysed by Subjective Level

TABLE C – Income Position for East Ayrshire Leisure analysed by Service Area

TABLE D – Expenditure Position for East Ayrshire Leisure analysed by Service Area

ANNUAL BUDGET

Table below provides detail of Annual Budget showing the impact of 2022/23 savings approved at 22nd February 2022 Board.

Service Division	Annual Budget 2022/23	Annual Budget 2022/23 Qtr 1	Annual Budget 2022/23 Qtr 2	Annual Budget 2022/23 Qtr 3	Annual Budget 2022/23 Qtr 4	Comments
EXECUTIVE MANAGEMENT	1,245,680	1,325,420	1,337,780	1,329,520	1,516,920	
CULTURAL DEVELOPMENT	1,466,890	1,501,660	1,498,790	1,585,910	1,631,180	
COMMUNITY & PERFORMING ARTS DEVELOPMENT	425,390	435,830	435,120	476,360	604,620	
LEISURE DEVELOPMENT	615,770	634,610	640,370	684,330	720,490	
SPORTS DEVELOPMENT	609,690	717,890	743,900	883,760	984,890	
PROPERTY & ESTATES DEVELOPMENT	187,430	201,390	201,390	212,010	212,010	
SAVINGS TO BE ALLOCATED	0					
TOTAL	4,550,850	4,816,800	4,857,350	5,171,890	5,670,110	
Management Fee	(4,550,850)	(4,777,660)	(4,798,390)	(5,069,470)	(5,531,870)	
Reserves	0	(39,140)	(138,240)	(102,420)	(138,240)	
TOTAL	0	0	0	0	0	

Venues Allocated to Sport Areas:-

Community Sports Area 1	Grange Leisure Centre, St Josephs Leisure Centre, William McIlvanney Campus, Stewarton Sports Centre, Ayrshire Athletics Arena, Scott Ellis Pavilion
Community Sports Area 2	Auchinleck Leisure Centre, Doon Valley Leisure Centre, Loudoun Leisure Centre, Hunter Fitness Suite, Barony Campus, Annanhill Golf Course
Sports Temporary Facilities	Venues temporarily held by EALT, operating under management arrangements with community groups, funded by EAC

OVERALL NET POSITION

Notes:

Tables A and B present financial information in different formats:

TABLE A: Overall Net Position (including Income/Expenditure) for Trust analysed by Service Area

TABLE B: Overall Net Position (including Income/Expenditure) for Trust analysed by Subjective Level

For all tables

Columns 1 and 2 refer to information for prior year; 1st column provides prior year information for same period and the 2nd column provides final position for full prior year

Column 3 refers to the Service Areas

Column 4 provides the Annual Budget – this reconciles to the Annual Budget table above

Column 5 provides the Actuals to date (including commitments)

Column 6 provides Actual Expenditure as a % of Annual Budget

Column 7 provides anticipated projected position for end of financial year

Column 8 provides anticipated projected variance for current financial year – (Favourable)/Adverse)

Final column provides quick review of favourable/adverse position

TABLE A – OVERALL NET POSITION

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	Service Division	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse	
1,271,227	1,271,227	EXECUTIVE MANAGEMENT	1,516,920	1,407,388	93%	1,407,388	(109,532)	
927,465	927,465	Corporate Services	1,106,870	994,448	90%	994,448	(112,422)	
332,586	332,586	Relationship & Business Development	428,480	396,262	92%	396,262	(32,218)	
11,177	11,177	Hospitality Development	(18,430)	16,678	-90%	16,678	35,108	
1,459,442	1,459,442	CULTURAL DEVELOPMENT	1,631,180	1,510,589	93%	1,510,589	(120,591)	
280,864	280,864	Cultural Development	301,300	219,027	73%	219,027	(82,273)	
121,783	121,783	Collection Care	112,790	96,069	85%	96,069	(16,721)	
31,623	31,623	Visual Arts Development	41,670	38,302	92%	38,302	(3,368)	
124,510	124,510	Museums Development	152,870	147,506	96%	147,506	(5,364)	
900,661	900,661	Libraries	1,022,550	1,009,685	99%	1,009,685	(12,865)	
480,694	480,694	COMMUNITY & PERFORMING ARTS DEVELOPMENT	604,620	623,201	103%	623,201	18,581	
206,584	206,584	Performing Arts Development	257,150	172,785	67%	172,785	(84,365)	
269,971	269,971	Community Development	360,970	446,861	124%	446,861	85,891	
4,139	4,139	Community Lettings & Co-Managed Centres - Lets	(13,500)	3,554	-26%	3,554	17,054	
566,145	566,145	LEISURE DEVELOPMENT	720,490	621,555	86%	621,555	(98,935)	
111,316	111,316	Leisure Development	171,320	78,268	46%	78,268	(93,052)	
406,336	406,336	Countryside & Visitors Development	506,620	500,555	99%	500,555	(6,065)	
48,292	48,292	Green Infrastructure Development	42,550	42,732	100%	42,732	182	
201	201	Volunteer Development	0	0		0	0	
817,724	817,724	SPORTS DEVELOPMENT	988,135	1,001,585	101%	1,001,585	13,450	
193,956	193,956	Sports Development Team	54,220	(17,586)	-32%	(17,586)	(71,806)	
200,210	200,210	Community Sports Area 1	329,525	398,656	121%	398,656	69,131	
397,989	397,989	Community Sports Area 2	560,460	585,374	104%	585,374	24,914	
9,576	9,576	Temporary Facilities	14,940	15,016	101%	15,016	76	
15,992	15,992	Football Venues	28,990	20,125	69%	20,125	(8,865)	
177,918	177,918	PROPERTY & ESTATES DEVELOPMENT	212,010	190,911	90%	190,911	(21,099)	
4,773,150	4,773,150	TOTAL	5,673,355	5,355,228	94%	5,355,228	(318,127)	
(4,966,113)	(4,966,113)	Management Fee	(5,531,870)	(5,531,855)	100%	(5,531,855)	15	
(192,963)	(192,963)	TOTAL	141,485	(176,627)		(176,627)	(318,112)	
(18,305)	(18,305)	Trs From Reserves	(141,485)	(141,485)	100%	(141,485)	0	
(211,268)	(211,268)	TOTAL (after transfer from reserves)	0	(318,112)		(318,112)	(318,112)	
(244,377)	(244,377)	External Funding	0	0		0	0	
(455,644)	(455,644)	TOTAL (after external funding)	0	(318,112)	0	(318,112)	(318,112)	

TABLE B – OVERALL NET POSITION

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	Service Division	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse	
(1,576,461)	(1,576,461)	Income From Charitable Activities	(2,291,460)	(2,357,688)	103%	(2,357,688)	(66,228)	
(4,966,113)	(4,966,113)	Management Fee	(5,531,870)	(5,531,855)	100%	(5,531,855)	15	
(244,377)	(244,377)	External Funding	0	0		0	0	
(6,786,951)	(6,786,951)	TOTAL INCOME	(7,823,330)	(7,889,543)	101%	(7,889,543)	(66,213)	
4,715,489	4,715,489	Employee Costs	5,663,530	5,328,720	94%	5,328,720	(334,810)	
40,318	40,318	Transport Costs	40,370	67,483	167%	67,483	27,113	
546,910	546,910	Premises Costs	833,830	846,879	102%	846,879	13,049	
757,089	757,089	Supplies & Services	1,084,305	1,087,386	100%	1,087,386	3,081	
8,360	8,360	Financing Costs	27,760	30,530		30,530	2,770	
187,400	187,400	Support Costs	187,400	187,400		187,400	0	
94,045	94,045	Governance Costs	127,620	164,518	129%	164,518	36,898	
6,349,611	6,349,611	TOTAL RESOURCES EXPENDED	7,964,815	7,712,916	97%	7,712,916	(251,899)	
(437,339)	(437,339)	NET POSITION	141,485	(176,627)		(176,627)	(318,112)	
(18,305)	(18,305)	Trs From Reserves	(141,485)	(141,485)	100%	(141,485)	0	
(455,644)	(455,644)	TOTAL (after transfer from reserves)	0	(318,112)		(318,112)	(318,112)	

Notes

The following individual Service tables provide analysis in both formats; by sub-service and by subjective level, followed by a summarised comments section for each Service area.

EXECUTIVE MANAGEMENT SERVICE ANALYSIS

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	EXECUTIVE MANAGEMENT	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse
927,465	927,465	Corporate Services	1,106,870	994,448	90%	994,448	(112,422)
332,586	332,586	Relationship & Business Development	428,480	396,262	92%	396,262	(32,218)
11,177	11,177	Hospitality Development	(18,430)	16,678	-90%	16,678	35,108
(244,377)	(244,377)	External Funding	0	0		0	0
(4,966,113)	(4,966,113)	Management Fee	(5,531,870)	(5,531,855)	100%	(5,531,855)	15
(4,220)	(4,220)	Trs From Reserves	(62,190)	(62,190)		(62,190)	0
(3,943,482)	(3,943,482)	TOTAL OBJECTIVE ANALYSIS	(4,077,140)	(4,186,657)	103%	(4,186,657)	(109,517)
(233,277)	(233,277)	Income From Charitable Activities	(360,040)	(461,633)	128%	(461,633)	(101,593)
(4,966,113)	(4,966,113)	Management Fee	(5,531,870)	(5,531,855)	100%	(5,531,855)	15
(244,377)	(244,377)	External funding	0	0		0	0
(5,443,767)	(5,443,767)	TOTAL INCOME	(5,891,910)	(5,993,488)	102%	(5,993,488)	(101,578)
1,055,148	1,055,148	Employee Costs	1,283,420	1,242,991	97%	1,242,991	(40,429)
0	0	Transport Costs	0	220		220	220
5,545	5,545	Premises Costs	12,590	15,468	123%	15,468	2,878
226,072	226,072	Supplies & Services	357,450	372,844	104%	372,844	15,394
0	0	Financing Costs	0	0		0	0
187,400	187,400	Support Costs	187,400	187,400		187,400	0
30,340	30,340	Governance Costs	36,100	50,098	139%	50,098	13,998
1,504,505	1,504,505	TOTAL RESOURCES EXPENDED	1,876,960	1,869,021	100%	1,869,021	(7,939)
(3,939,262)	(3,939,262)	NET POSITION	(4,014,950)	(4,124,467)	103%	(4,124,467)	(109,517)
(4,220)	(4,220)	Trs From Reserves	(62,190)	(62,190)		(62,190)	0
(3,943,482)	(3,943,482)	TOTAL (after transfer from reserves)	(4,077,140)	(4,186,657)	103%	(4,186,657)	(109,517)

Comments

Executive Management encompasses Trust Board, Chief Officer and Corporate Services. Corporate Services has responsibility for the following areas: Relationship & Business Development, Finance & Business Development, Business Support and Hospitality. The Hospitality Service operates across all operational services.

Corporate Services

Favourable variance relates to income from EAC relating to provision of Active Club membership and management actions partially offset by appointment of Head of Operations.

Relationship & Business Development

Small favourable variance relates to an underspend on Training due to majority of training being delivered in house and management actions to maximise external funding.

Hospitality

Adverse position relates to shortfall in income and rising costs of provisions. Management action is being taken to minimise impact for future.

CULTURAL DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	CULTURAL DEVELOPMENT	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse
280,864	280,864	Cultural Development	301,300	219,027	73%	219,027	(82,273)
121,783	121,783	Collection Care	112,790	96,069	85%	96,069	(16,721)
31,623	31,623	Visual Arts Development	41,670	38,302	92%	38,302	(3,368)
124,510	124,510	Museums Development	152,870	147,506	96%	147,506	(5,364)
900,661	900,661	Libraries	1,022,550	1,009,685	99%	1,009,685	(12,865)
(3,765)	(3,765)	Trs From Reserves	(6,100)	(6,100)	100%	(6,100)	0
1,455,677	1,455,677	TOTAL OBJECTIVE ANALYSIS	1,625,080	1,504,489	93%	1,504,489	(120,591)
(69,619)	(69,619)	Income From Charitable Activities	(89,190)	(101,893)	114%	(101,893)	(12,703)
(69,619)	(69,619)	TOTAL INCOME	(89,190)	(101,893)	114%	(101,893)	(12,703)
1,156,810	1,156,810	Employee Costs	1,265,760	1,158,205	92%	1,158,205	(107,555)
12,059	12,059	Transport Costs	11,980	23,084	193%	23,084	11,104
142,900	142,900	Premises Costs	189,490	197,037	104%	197,037	7,547
209,950	209,950	Supplies & Services	236,650	220,741	93%	220,741	(15,909)
0	0	Financing Costs	0	0		0	0
0	0	Support Costs	0	0		0	0
7,341	7,341	Governance Costs	16,490	13,416	81%	13,416	(3,074)
1,529,060	1,529,060	TOTAL RESOURCES EXPENDED	1,720,370	1,612,482	94%	1,612,482	(107,888)
1,459,442	1,459,442	NET POSITION	1,631,180	1,510,589	93%	1,510,589	(120,591)
(3,765)	(3,765)	Trs From Reserves	(6,100)	(6,100)	100%	(6,100)	0
1,455,677	1,455,677	TOTAL (after transfer from reserves)	1,625,080	1,504,489	93%	1,504,489	(120,591)

Comments

Cultural Development has responsibility for the operation of museums, EAC collections, statutory library provision and the creative programming across all venues with a particular focus on museums, libraries, visual arts and exhibitions. The team is made up of key service areas: Collection Care Development, Visual Arts Development, Museums Development, Libraries Operations and Libraries Programmes.

Cultural Development - Overall

£120.6k favourable net position predominantly from vacancies not being filled and public donations for libraries and museums.

COMMUNITY & PERFORMING ARTS DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	COMMUNITY & PERFORMING ARTS DEVELOPMENT	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse
206,584	206,584	Performing Arts Development	257,150	172,785	67%	172,785	(84,365)
269,971	269,971	Community Development	360,970	446,861	124%	446,861	85,891
4,139	4,139	Community Lettings & Co-Managed Centres - Lets	(13,500)	3,554	-26%	3,554	17,054
(1,850)	(1,850)	Trs From Reserves	(4,370)	(4,370)		(4,370)	0
478,844	478,844	TOTAL OBJECTIVE ANALYSIS	600,250	618,831	103%	618,831	18,581
(353,388)	(353,388)	Income From Charitable Activities	(628,340)	(707,397)	113%	(707,397)	(79,057)
(353,388)	(353,388)	TOTAL INCOME	(628,340)	(707,397)	113%	(707,397)	(79,057)
424,329	424,329	Employee Costs	563,900	617,843	110%	617,843	53,943
0	0	Transport Costs	0	0		0	0
204,333	204,333	Premises Costs	346,350	345,210	100%	345,210	(1,140)
169,835	169,835	Supplies & Services	271,840	305,577	112%	305,577	33,737
4,370	4,370	Financing Costs	4,370	4,370		4,370	0
0	0	Support Costs	0	0		0	0
31,214	31,214	Governance Costs	46,500	57,598	124%	57,598	11,098
834,082	834,082	TOTAL RESOURCES EXPENDED	1,232,960	1,330,598	108%	1,330,598	97,638
480,694	480,694	NET POSITION	604,620	623,201	103%	623,201	18,581
(1,850)	(1,850)	Trs From Reserves	(4,370)	(4,370)		(4,370)	0
478,844	478,844	TOTAL (after transfer from reserves)	600,250	618,831	103%	618,831	18,581

Comments

Community & Performing Arts Development has responsibility for Cumnock Town Hall, the Palace Theatre and Grand Hall and Community Venues across East Ayrshire and works with a range of local, regional, national providers and commercial companies to deliver high profile events and opportunities through our full range of venues with both a local and regional focus. The team is made up of 2 key service areas: Performing Arts Development and Community Development.

Community & Performing Arts Development - Overall

£79k net favourable income position due to panto. £97.6k overspend projecting across expenditure relating mostly to staffing required for community venues and panto.

LEISURE DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	LEISURE DEVELOPMENT	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse
111,316	111,316	Leisure Development	171,320	78,268	46%	78,268	(93,052)
406,336	406,336	Countryside & Visitors Development	506,620	500,555	99%	500,555	(6,065)
48,292	48,292	Green Infrastructure Development	42,550	42,732	100%	42,732	182
201	201	Volunteer Development	0	0		0	0
(6,010)	(6,010)	Trs From Reserves	(7,520)	(7,520)		(7,520)	0
560,135	560,135	TOTAL OBJECTIVE ANALYSIS	712,970	614,035	86%	614,035	(98,935)
(21,366)	(21,366)	Income From Charitable Activities	(56,160)	(30,748)	55%	(30,748)	25,412
(21,366)	(21,366)	TOTAL INCOME	(56,160)	(30,748)	55%	(30,748)	25,412
474,874	474,874	Employee Costs	623,060	481,465	77%	481,465	(141,595)
17,220	17,220	Transport Costs	19,930	29,554	148%	29,554	9,624
53,918	53,918	Premises Costs	74,150	86,121	116%	86,121	11,971
30,070	30,070	Supplies & Services	35,090	40,463	115%	40,463	5,373
2,010	2,010	Financing Costs	7,520	7,520		7,520	0
0	0	Support Costs	0	0		0	0
9,419	9,419	Governance Costs	16,900	7,181	42%	7,181	(9,719)
587,512	587,512	TOTAL RESOURCES EXPENDED	776,650	652,303	84%	652,303	(124,347)
566,145	566,145	NET POSITION	720,490	621,555	86%	621,555	(98,935)
(6,010)	(6,010)	Trs From Reserves	(7,520)	(7,520)		(7,520)	0
560,135	560,135	TOTAL (after transfer from reserves)	712,970	614,035	86%	614,035	(98,935)

Comments

Leisure Development has responsibility over more passive recreation and outdoor pursuits that introduce people to physical activity. The team includes the following services: Countryside & Visitor Development, Green Infrastructure and Volunteer Development.

Leisure Development - Overall

£25.4k income shortfall relates to the residential centre, events and professional services income which is based purely on demand for building bat and bird survey work before demolition. This income shortfall has been funded by £124.3k in expenditure savings relating predominantly to vacancies not being filled.

SPORTS DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	SPORTS DEVELOPMENT	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse
193,956	193,956	Sports Development Team	54,220	(17,586)	-32%	(17,586)	(71,806)
200,210	200,210	Community Sports Area 1	329,525	398,656	121%	398,656	69,131
397,989	397,989	Community Sports Area 2	560,460	585,374	104%	585,374	24,914
9,576	9,576	Temporary Facilities	14,940	15,016	101%	15,016	76
15,992	15,992	Football Venues	28,990	20,125	69%	20,125	(8,865)
(2,460)	(2,460)	Trs From Reserves	(61,305)	(61,305)		(61,305)	0
815,264	815,264	TOTAL OBJECTIVE ANALYSIS	926,830	940,280	101%	940,280	13,450
(898,810)	(898,810)	Income From Charitable Activities	(1,157,730)	(1,056,017)	91%	(1,056,017)	101,713
(898,810)	(898,810)	TOTAL INCOME	(1,157,730)	(1,056,017)	91%	(1,056,017)	101,713
1,437,221	1,437,221	Employee Costs	1,732,270	1,647,707	95%	1,647,707	(84,563)
10,291	10,291	Transport Costs	5,710	13,214	231%	13,214	7,504
137,217	137,217	Premises Costs	208,250	200,049	96%	200,049	(8,201)
114,095	114,095	Supplies & Services	172,135	141,767	82%	141,767	(30,368)
1,980	1,980	Financing Costs	15,870	18,640		18,640	2,770
0	0	Support Costs	0	0		0	0
15,731	15,731	Governance Costs	11,630	36,225	311%	36,225	24,595
1,716,534	1,716,534	TOTAL RESOURCES EXPENDED	2,145,865	2,057,602	96%	2,057,602	(88,263)
817,724	817,724	NET POSITION	988,135	1,001,585	101%	1,001,585	13,450
(2,460)	(2,460)	Trs From Reserves	(61,305)	(61,305)		(61,305)	0
815,264	815,264	TOTAL (after transfer from reserves)	926,830	940,280	101%	940,280	13,450

Comments

Sports Development has responsibility for programming activities within our community leisure centres and promotion of sports including badminton, football, gymnastics and swimming, as well as working with key local partners. The team manages our gyms and fitness programme and will work with EA Vibrant Communities in encouraging physical activity. The team has key service areas: Sport Operations, Community Sport Development, Fitness Development and Activity and Coaching Development.

Sports Development - Overall

£101.7k income shortfall due predominantly to income shortfalls projected across indoor hall hire, supervised childrens activities, equipment hire, PAYG fitness classes and gym income offset against the following which exceeded targets: indoor/outdoor track, memberships, community space and swimming lessons. Income shortfall offset against £88.3k savings across expenditure mostly due to vacant posts.

PROPERTY & ESTATES DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. to 31/03/22	Actual Out-turn to 31/03/22	PROPERTY & ESTATES DEVELOPMENT	Annual Estimate 2022/23	Revised Actual Exp. to 31/3/23	Actual Exp as % of Annual Estimate	Actual Out-turn to 31/03/23	Variance (Favourable) / Adverse
177,918	177,918	Property & Estates Development	212,010	190,911	90%	190,911	(21,099)
0	0	Trs From Reserves	0	0		0	0
177,918	177,918	TOTAL OBJECTIVE ANALYSIS	212,010	190,911	90%	190,911	(21,099)
0	0	Income From Charitable Activities	0	0		0	0
0	0	TOTAL INCOME	0	0		0	0
167,107	167,107	Employee Costs	195,120	180,510	93%	180,510	(14,610)
748	748	Transport Costs	2,750	1,411	51%	1,411	(1,339)
2,997	2,997	Premises Costs	3,000	2,995	100%	2,995	(5)
7,067	7,067	Supplies & Services	11,140	5,995	54%	5,995	(5,145)
0	0	Financing Costs	0	0		0	0
0	0	Support Costs	0	0		0	0
0	0	Governance Costs	0	0		0	0
177,918	177,918	TOTAL RESOURCES EXPENDED	212,010	190,911	90%	190,911	(21,099)
177,918	177,918	NET POSITION	212,010	190,911	90%	190,911	(21,099)
0	0	Trs From Reserves	0	0		0	0
177,918	177,918	TOTAL (after transfer from reserves)	212,010	190,911	90%	190,911	(21,099)

Comments

Property & Estates Development was a new service area created 2020/21 as part of the management review and has responsibility for co-ordinating the management, maintenance, health and safety and development of the facilities within East Ayrshire Leisure's remit. Maintaining and developing high quality facilities is paramount for the growth of our business. The team includes facility and estate management and sustainable development and will lead on our environmental responsibilities through the implementation of our annual Climate Change Declaration. The creation of this dedicated team has released managers from various premise management responsibilities to allow them to focus on the development of the programmes and services to our customers.

Property & Estates Development - Overall

£21k expenditure savings predominantly due to employee cost savings as a result of posts being vacant within the service and further management actions within supplies and services.

RESERVES AS AT 31 MARCH 2023

Notes

The Reserves Table provides detail on the current Reserves position for the Trust

The 1st table is a summary report and the 2nd table provides analysis of the committed amounts from Reserves

Line 1 Retained Reserves refers to our Reserves Policy – currently set to “minimum 2% of Turnover”.

Line 2 refers to Unallocated Reserves – this amount will initially be allocated to fund any in-year deficit and then to any additional spend approved by The Board.

Line 3 Allocated Reserves refers to allocated amounts and the 2nd table provides further analysis of progress on these commitments

Line 4 MGTR refers to Museum and Galleries Tax Relief received and this must be used to help fund future exhibitions

Lines 5 & 6 refer to specific accounting entries required each financial year

Summary

UNRESTRICTED RESERVES	2021/22 b/f	2021/22 SURPLUS	BALANCE 31 March 2022	APPROVED ALLOCATIONS	REVISED BALANCE	PROPOSED DRAWDOWN	Q1	Q2	Q3	Q4	BALANCE	NOTES
RETAINED RESERVES	250,000	20,000	270,000		270,000						270,000	
UNUSEABLE RESERVES	21,540	10,050	31,590	96,962	128,552					27,760	100,792	
UNALLOCATED RESERVES	379,689	132,014	511,703	-146,000	365,703						365,703	
ALLOCATED RESERVES	8,375	293,580	301,955	100,200	402,155		39,135	19,820	43,460	11,305	288,435	see Allocated Table
MGTR FUNDS	67,703		67,703		67,703		(1,669)				69,372	£5k allocated Board 21.02.23 - Open Exhibition
FIXED ASSET RESERVE	34,920		34,920		34,920						34,920	
HOLIDAY PAY PROVISION	(60,874)		(60,874)		(60,874)						(60,874)	
TOTAL UNRESTRICTED RESERVES	701,353	455,644	1,156,998	51,162	1,208,159	0	37,466	19,820	43,460	39,065	1,068,348	

Allocated Reserves Analysis

ALLOCATED RESERVES	2021/22 b/f	2021/22 SURPLUS	BALANCE 31 March 2022	APPROVED ALLOCATIONS	REVISED BALANCE	Q1	Q2	Q3	Q4	BALANCE	APPROVAL	STATUS	NOTES
IT Equipment - Corporate Services	2,800		2,800	2,200	5,000					5,000	1 June 2021 Board	Ongoing	
Libraries - Lorensbergs Netloan Upgrade	1,600		1,600		1,600				1,600	0	1 June 2021 Board	Complete	
Box Office/Booking System	3,975		3,975		3,975					3,975	1 June 2021 Board	Ongoing	
Sport Equipment & Repairs		4,335	4,335		4,335		1,090		3,245	0	28 June 2022 Board	Complete	
Secure Portal Upgrade		4,880	4,880		4,880					4,880	28 June 2022 Board	Ongoing	
DCCP Canopy - additional works (incl replacement furniture)		14,500	14,500		14,500		10,000	3,560		940	28 June 2022 Board	Ongoing	
People Counters		3,000	3,000		3,000					3,000	28 June 2022 Board	Ongoing	
Venue Equipment		3,000	3,000		3,000					3,000	28 June 2022 Board	Ongoing	
Box Office/Booking System		12,000	12,000	-2,200	9,800					9,800	28 June 2022 Board	Ongoing	
Valuations		4,000	4,000		4,000					4,000	28 June 2022 Board	Ongoing	
Equipment Replacement Programme		200,000	200,000	-45,800	154,200				6,460	147,740	28 June 2022 Board	Ongoing	Allocation approved by Executive Management; £45.8k transferred to Unuseable Reserves
Wellbeing Initiatives - EA Gift Cards to staff				45,000	45,000			28,200		16,800	4 October 2022 Board	Ongoing	
Event Management				43,500	43,500			11,700		31,800	22 November 2022 Board	Ongoing	

Facility Management Support (1 FTE)			27,500	27,500						27,500	21 February 2023 Board	Ongoing
10th Anniversary Events and Initiatives			30,000	30,000						30,000	21 February 2023 Board	
Spin Bikes - RRSC	34,635	34,635		34,635	34,635					0	28 June 2022 Board	Complete
RAWV Signage (partially funded by SAC - SAC funds received 21/22 but deferred to 22/23)	8,730	8,730		8,730	8,730					0	28 June 2022 Board	Complete
Ebooks	4,500	4,500		4,500	4,500					0	28 June 2022 Board	Complete
TOTAL ALLOCATED RESERVES												
	8,375	293,580	301,955	100,200	402,155	39,135	19,820	43,460	11,305	288,435		

GENERAL PROJECTS

Notes:

General Projects are multi-annual projects involving funding from external partners. These projects are not included in the Financial Monitoring reports. The table gives an overview of the projects and the Additional Information gives a brief description of each of the projects.

Project	Partners	Balance b/f 01.04.22	Balance at 31.03.23	Expected Completion Date
Ayrshire Libraries Forum	North Ayrshire Council/South Ayrshire Council/East Ayrshire Council	(£3,909)	(£3,819)	Ongoing
Burns Birthday in Mauchline	Event Scotland	(£861)	(£861)	Ongoing
Kilmarnock Green Infrastructure	Sustrans	(£14,955)	(£14,955)	Ongoing
Digital Storyteller in Residence	Scottish Book Trust	(£2,372)	(£2,372)	Ongoing
Irvine Valley Trails 2019 onwards	LCTT, Transport Scotland, EAC Renewable Energy Fund	£160,950	£163,987	Oct 2023
East Ayrshire Cycling Tour	Event Scotland/Vist Scotland	-	(£6,800)	Dec 2023
SHOUT	EAC	(£5,000)	(£3,684)	Ongoing
Morton Hall and Library	EAC	£0	£18,719	Ongoing
Dean Castle Restoration and Event	HLF/REF	(£5,000)	£41,980	Ongoing
Wifi Project	EAC	(£19,700)	(£19,700)	Ongoing
Foster Carer Service - Memberships	EAC	(£4,000)	(£4,000)	Ongoing
Youth Memberships	EAC	(£2,432)	(£2,162)	Ongoing
Annick Valley Leisure Facilities	EAC	(£199,029)	(£199,029)	Ongoing
Patna Leisure Facilities	EAC	(£810)	(£810)	Ongoing
FutureMuseum.co.uk Redevelopment	Museum Gallery Scotland	(£15,750)	£2,509	Aug 2023
Fruit and Nut Tree Woodland	EAC	£13,114	£16,171	Ongoing
Creative Scotland Recovery Fund	Creative Scotland	£0	(£89,117)	Ongoing
Cost of Living Crisis	EAC	£0	£8,279	Ongoing
On the Road to Digital Success	SLIC	-	(£17,128)	Dec 2023

Additional Information

Ayrshire Libraries Forum is a network partnership of the three Ayrshire councils, Ayrshire NHS, school, prison and higher education libraries to be used towards the upkeep of Ayrshire Working Lives website.

Burns Birthday in Mauchline – The project normally takes place on the last Saturday in January at Burns House Museum, Mauchline Parish Church Halls and Mauchline Kirkyard. The family event which is funded by EventScotland is free and includes lots of Burns related activity including visual art, puppet making, Kirkyard tours with our partners Mauchline Burns Club, curator talks and a very special performance by pupils of Mauchline Primary School. The event did not take place in 2021 due to EventScotland funding being withdrawn due to Covid 19 but it is hoped the event should be going ahead in the future.

Kilmarnock Green Infrastructure - The design and feasibility work has been completed for the Kilmarnock Green Infrastructure Project. £300k has been secured from Sustrans for further design work for a multi-million pound application later in the year. A Project Board, chaired by East Ayrshire Leisure, has been established to oversee the development and implementation of this 18 mile cycle route project for Kilmarnock made up of officers from East Ayrshire Leisure, East Ayrshire Council and Ayrshire Roads Alliance.

Digital Storyteller in Residence - The project which was funded by the Scottish Book Trust has now come to an end. The initiative worked with people facing social isolation for whatever reason, to encourage participation in and the use of digital platforms to tell their own personal story. The Arts, Libraries and Museums Development team led the project with partners in Kilmarnock Station Railway Heritage Trust (KRSHT) and Vibrant Communities. The project was externally recognised by being shortlisted for Community Project of the Year at the Herald Society Awards. There is a surplus balance which Scottish Book Trust have said we can use towards further Digital Storytelling activities. We are currently paying for further training for KRSHT from the fund, and have invested in suitable transit cases to keep the kit safe when loaned out to our partners.

Irvine Valley Trails - The Renewable Energy Fund has agreed that the shortfall in spend in the development stage grant can be reallocated to the Trails capital grant of £213,964. The Irvine Valley Trails project also received funding from the Low Carbon Travel and Transport Fund and Transport Scotland to implement a series of routes throughout the Irvine Valley that support active travel. All funding is in place for this project and implementation started autumn 2019.

East Ayrshire Cycling Tour – £8k was awarded to towards this project aimed at promoting cycling to everyone from all ages across East Ayrshire. The funding was secured from a larger fund which coincides with the UCI World Championships which are being held in Glasgow and is the first multi-disciplinary cycling championships to take place in the world. The funding is being used to have a roadshow of cycling activities at venues across East Ayrshire in July 2023. The activities at the event will include Dr Bike, E-bike trials, cycling competitions for children, a pump track to try, guest speakers, all ability bikes, balance bikes, guided cycles and other fun activities which families can participate in to allow all ages to engage with cycling based activities. The facilities which will be used to host these events are Barony Sports Village, Dean Castle Country Park and Doon Valley Sports Centre.

SHOUT - £5,000 funding from East Ayrshire Council has been issued to offer FREE swimming to SHOUT card holders during the school holiday periods.

Morton Hall and Library – Procurement of new furniture for Newmilns Library is being managed by the Trust but will be funded by EAC. A maximum of £20,000 of the £30,000 allocation will be for library furniture and the balance is for the overall venue.

Dean Castle Restoration and Event - An HLF funded project led by EAC. Some expenditure is processed through East Ayrshire Leisure and subsequently recharged to EAC.

2 funding bids will be submitted for this event – the outcome for the first submission was approved June 2022 and we were awarded £47,500 and the second bid has still to be done. £5k has been identified as match funding. The event as a focal point for the reopening of the Castle will provide a celebratory, collaborative and high profile occasion through our confirmed partnerships with key Scottish cultural heavyweights including The Cumnock Tryst headed up by one of the world’s most important composers, Sir James MacMillan, Professor Alistair McDonald - Composer and Sound Artist (Royal Conservatoire of Scotland), Professor Kirsteen McCue - historian and musician (Glasgow University, Burns Scotland), and Colin Currie – world renowned percussionist. The project will take a wholly accessible, collaborative and engaging approach, working with local pupils to develop a newly commissioned work which will feature at the centre of the event, and welcoming on the spot participation for visitors through a unique series of percussion sculptures, an entirely new collection of musical instruments created by a local artist blacksmith for this event.

Wifi Project - After an initial review was submitted to the EAC we have since received funding of £20,000 to contribute to the installation costs of Wi-Fi across all East Ayrshire Leisure standalone venues.

Foster Carer Service - Memberships – £4,000 funding from East Ayrshire Council has been issued to support foster carers in accessing sport and physical activity services for the children they are caring for.

Youth Memberships – £5,000 funding will be utilised to target certain 16-17 years olds who currently do not engage with physical activity or our sports venues. The funding will be utilised to pay for a fitness membership that will give them access to our gyms, fitness classes, swimming pools, running tracks and racquet sports.

Annick Valley Leisure Facilities – EAC Members and Officers Working Group (MOWG) on developer contributions identified £212,000 which has been allocated for Annick Valley and has been transferred to East Ayrshire Leisure.

Patna Leisure Facilities – EAC Members and Officers Working Group (MOWG) on developer contributions identified £810 which has been allocated for Patna and has been transferred to East Ayrshire Leisure.

FutureMuseum.co.uk Redevelopment - A successful bid was submitted to Museums Galleries Scotland for £47,000 to support the redevelopment of the south west Scotland partnership project. The project is estimated to take two years to complete. FutureMuseum.co.uk is a partnership between East Ayrshire Leisure Trust, Dumfries and Galloway Council, North Ayrshire Council and South Ayrshire Council. The objectives of the project are to maximise access to the museum and gallery collections of the South-West of Scotland, to deepen people's understanding of the history of the region, and to drive footfall to the museums and galleries in the region. A redesign of the website will make it more accessible through improved design, site navigation and effective use of analytical tools to support content generation.

Fruit and Nut Tree Woodland – Funding has been secured through the Scottish Government Naturalisation Funding, to transform an area of unimproved grassland to a community woodland which focuses on the principles of 'food for free'. The woodland will be developed and planted by East Ayrshire Woodland's trainees as well as through community events organised by East Ayrshire Leisure's Countryside Ranger Service. The project also includes the establishment of a native hedgerow along the boundary of the site. To date, the native hedgerow has been planted through a number of volunteer sessions involving Ayrshire College, young people being looked after by EAC, the local community and corporate volunteers from Teleperformance Call Centre based at Rowallan Business Park.

Creative Scotland Recovery Fund - £149,566 was secured from funding made available to enable cultural organisations working primarily for public benefit, to rebuild and create opportunities to increase their financial resilience after the COVID-19 pandemic. Initial programme of spend has been developed and approved by the funder

Cost of Living Crisis - Funding of £172,000 was allocated by EAC as a response to the Cost of Living Crisis for a period of up to 24 months. EAL has been asked to provide “warm spaces” in conjunction with a variety of community groups across East Ayrshire. We have identified 10 of our venues that will be enhanced to provide an area specifically for members of our communities that may be affected by the COL crisis. In partnership with EAC we will offer safe, warm, comfortable spaces with charging stations, hot drinks, board games, etc in a sensitive and dignified way. Our team will capture how many people attend and will help signpost those in need to a wider range of services and support if needed.

On the Road to Digital Success – Funding of £38,000 was awarded towards this project which aims to reach communities and individuals across East Ayrshire with digital access and support. Due to the unique fabric of East Ayrshire’s urban rural landscape we recognise that access to our facilities can be difficult for some residents who live in more remote parts of the authority. A mobile service reduces the inequalities experienced by residents who don’t live near a static venue, or who do not have access to transport to travel to a facility. Covid-19 accelerated the necessity to be digitally enabled, but there are still members of the community for whom digital access is a luxury and not within reach. The project aims to bridge the digital divide and provide a safe place to work and study; or to relax and have fun in a space to unwind and take time-out from the pressures of daily life. One of the benefits to having a mobile service is that we can take our entire library offer into communities and to specific groups to enable us to deliver our services to people who are “hard to reach”. This type of service helps us to break down barriers as we are quite literally taking the service to them. Staff who will deliver this project will be equipped to support learning on the bus as well as provide a friendly and approachable service. We have existing connections with partners across East Ayrshire; this project would give us scope to build on these and create new connections opening up our library service to a new audience.

EXTERNAL FUNDING

Notes:

A robust monitoring process is now in place for all External Funding applications from initial submission to subsequent successful or unsuccessful award.



EXTERNAL FUNDING (JANUARY – MARCH 2023)



EXTERNAL FUNDING APPROVED APPLICATIONS

(*denotes funding not available to East Ayrshire Council)

Section	Name of Funding Provider and Project	Value of Funding/Support	Received in 2022/23
Cultural	SLIC - On the Road to Digital Success	£38,000	
Leisure	Shared Care Scotland - Nature Therapy Breaks	£34,200	
TOTAL		£72,200	£0

EXTERNAL FUNDING NOT INCLUDED IN EAST AYRSHIRE LEISURE ACCOUNTS

Section	Name of Funding Provider and Project	Value of Funding/Support	Comments
EAC	Cultural Kilmarnock - Levelling up Fund	£20,000,000	
TOTAL		£20,000,000	

EXTERNAL FUNDING DECLINED APPLICATIONS

Section	Name of Funding Provider and Project	Value of Funding/Support	Comments
Leisure	Nature Scot - Nature Restoration fund	£34,200	Funder received a very high number of applications for this additional funding and unfortunately were not able to support all the applications received. Funder advised to consider allocation of NRF funds that will be made available through the Edinburgh Process later in 2023 when further details become available of the support for local authorities.
TOTAL		£34,200	



EXTERNAL FUNDING (APRIL 2022 – MARCH 2023)



EXTERNAL FUNDING APPROVED APPLICATIONS

(*denotes funding not available to East Ayrshire Council)

Section	Name of Funding Provider and Project	Value of Funding/Support	Received in 2022/23
Cultural	Scottish Book Trust - Live Literature	£500	£500
Cultural	SLIC - #StreamMyStory	£1,168	£1,168
EA Leisure	Sustrans Scotland - Annick Active Travel	£50,000	£0
Cultural	Scottish Book Trust - Book Week Scotland	£750	£750
Cultural	Renewable Energy Fund - Dean Castle Event	£47,500	£0
Cultural	SLIC - Big Scottish Book Club	£409	£409
Sport	Event Scotland - East Ayrshire Cycling Tour	£8,000	£6,800
Cultural	SLIC - On the Road to Digital Success	£38,000	£26,600
Leisure	Shared Care Scotland - Nature Therapy Breaks	£34,200	£0
TOTAL		£180,527	£36,227

EXTERNAL FUNDING NOT INCLUDED IN EAST AYRSHIRE LEISURE ACCOUNTS

Section	Name of Funding Provider and Project	Value of Funding/Support	Comments
EAC	Sustrans Scotland - Kilmarnock Green Infrastructure Project - Infinity Loop – Stages 3-4	£1,430,838	
EAC	Cultural Kilmarnock - Levelling up Fund	£20,000,000	
TOTAL		£21,430,838	0

EXTERNAL FUNDING DECLINED APPLICATIONS

Section	Name of Funding Provider and Project	Value of Funding/Support	Comments
Cultural	HLF - Future Collections	£250,000	Application rejected due to high volume of applications. However, it has been recommended that EALT work with HLF engagement team to strengthen the application and resubmit.
Cultural	HLF - Cultural Kilmarnock	£5,000,000	Expression of interest rejected as not enough heritage impact for amount requested
EA Leisure	EAC - Place Based Investment - Stewarton Area Centre, River Ayr Way Accessibility Enhancements and DCCP Green Car Park	£530,685	The programme was very significantly oversubscribed - almost £3.8 million over East Ayrshire's allocation; making it impossible to recommend all projects. Sources of support outside this programme that may be able to assist taking this project forward have been identified and an East Ayrshire Council/Health and Social Care Partnership officer has been identified to help take these next steps.
Leisure	Nature Scot - Nature Restoration fund	£34,200	Funder received a very high number of applications for this additional funding and unfortunately were not able to support all the applications received. Funder advised to consider allocation of NRF funds that will be made available through the Edinburgh Process later in 2023 when further details become available of the support for local authorities.
TOTAL		£5,814,885	

REPORT TO BOARD OF TRUSTEES

ANNUAL HIGHLIGHT REPORT 2022/23

Date: 30 May 2023

Agenda Item: 7

Report by: Anneke Freel, Chief Officer

I PURPOSE OF REPORT

- 1.1 This report provides highlights of the Trust's performance for the year 2022/23.
- 1.2 During the year, the Trust has monitored attendances and participation in line with our reporting responsibilities under our 10 year Strategic Vision and the Local Government Benchmarking Framework. The table below sets out our 10 year ambitions and our 2022/23 performance.

Performance Indicator	2022/23 Performance	2030 Strategic Aspirations
People attending our Venues	1.6 million	2.9 million
People engaging in our programmes	A review of box office and booking system is underway. These figures will be reported when the new system is embedded	0.99 million
Our eastayrshireleisure.com online visitors	0.52 million	0.38 million
Online visitors to futuremuseums.com	0.2 million	0.25 million
Number of programmes for 12-25 year olds	54	30
Number of programmes for 65+	18	15
Number of local and regional events and exhibitions	61	40
Number of children engaged in our education programme	6,649	20,000
Opportunities that we offer for volunteers and work placements	12	50
Our absence Levels	3.27 days / annum	8 days / annum
Our staff turnover rates	6%	7-10%
Number of community initiatives that we support	31	30
Number of partnership projects we engage in	61	40
Carbon Footprint		990tCO2e

2 SHARING OUR VISION

- 2.1 From 2020 when the world was hit by a global pandemic, East Ayrshire Leisure responded by developing a 3 year Digital Transformation Action Plan that would allow us to continue to reach our audiences and engage our customers. As we enter into the final year of the action plan, it's important to reflect on the success of the first 2 years and to understand any lessons that can be learned.

Social media is clearly one of our fastest and most responsive forms of communication. In 2022/23 we achieved nearly 9 million impressions across all of our platforms and the team continue to monitor clicks, audience reach, comments and engagement. However, it was also important to keep connected

REPORT TO BOARD OF TRUSTEES

to and drive audiences through our website. Therefore, we added our social media feeds to our website landing page and are developing a programme of training for key venue staff so that this form of communication is up to date and relevant.

We have also made use of Google Adwords based on our charitable status. This has allowed us to extend our reach even further and provided an equivalent value of £34,583 in adverts. All venues now have a Google My Business listing, which helps with searches and rankings.

The development of the Staff Exchange programme remains of paramount importance and the intranet has provided a major focus of this work within the Sharing Our Vision team in 2022/23. This provides a platform for staff, to not only gain up to date information about policies, processes and protocols, but also to engage in the development of our business. Staff are encouraged to use the intranet, newsletters and team meetings as the key conduits for communication.

- 2.2 As part of the development of our website and our discussions with VisitScotland, it was identified that Dean Castle Country Park, as our key tourism venue, would benefit from a standalone website www.deancastlecountrypark.com. Whilst this looks like a unique website, it is linked to our main site and allows the customer to navigate between both sites. This site will continue to be developed through the activation of QR codes in the Dean Castle and the provision of an on-line gift shop.
- 2.3 Our training and development programme has been and will continue to be a critical element of our organisational review and our aspirations for growth and development. We offer more than a training programme, but a programme that offers opportunities for personal development, mentoring, job coaching and team dynamics. The programme is easy to access from the staff intranet and provides a comprehensive list of mandatory, developmental and leisure specific training that any member of staff can access. In 2022/23, we also developed a training matrix for each job within the Trust. This has enabled individual employees to clearly identify the training and development required to deliver their role, but also gives them the opportunity to discuss with their line manager individual development needs that are specific to them. In 2022/23, we had over 1,000 attendances at training courses. 60% of these were delivered on line through teams meetings or e-learning. The rest were face to face training and development sessions. Ten employees have taken part in our organisation specific leadership programme. This is our third cohort to date. This was initially offered to the extended management team, but has now been rolled out to anyone with an interest in leadership and management. The formal training sessions have been complemented with a programme of team based development sessions throughout the year, specifically related to the organisational review.
- 2.4 In 2022, we introduced Organisational Learning into our quarterly reporting to the Board of Trustees and also to our regular schedule of team meetings. Organisational Learning allows us to analyse complaints, comments and feedback from a range of sources including customer feedback, SHE incident reporting, unannounced visits, accreditation visits, workplace inspections and any other forms of reviewing and commenting on services. Any specific feedback, which is service related will be sent directly to the Strategic Lead to develop an action plan where appropriate. However, anything, which is deemed relevant for the whole organisation is captured through an Organisational Learning Action Plan, which is discussed with the Strategic Leadership team and disseminated to staff, enabling us to celebrate good practice as well as acknowledge and action areas for improvement and opportunities for learning
- 2.5 Futuremuseum.co.uk is a partnership between East Ayrshire Leisure and Dumfries and Galloway, North Ayrshire and South Ayrshire Councils to provide free on-line access to the museum collections of South West Scotland. It was set up before the Trust was established and the number of people engaging in the site has steadily grown over the years. In 2022/23, more than 0.2 million logged on to view some aspect of the collection that it holds. The current site is fairly dated, so after a successful funding application of £46k to Museum Galleries Scotland, we started building a new dynamic site,

which will be launched towards the end of 2023. This site will include a range of interactive exhibitions that will bring some of the collections to life. It will also be set up to support social history collections that are held within communities. This is a really important development that will allow increased access to a wider collection and archive, as well as more comprehensively celebrate the region.

3 LEISURE AT THE HEART OF EVERY COMMUNITY

3.1 2022/23 has been an exciting time for the development of our Cultural Hubs. We were delighted to reopen Morton Hall following refurbishment to the external stonework, roof and stain glassed windows. As part of the refurbishment, we moved the Newmilns Library into the lesser hall, providing a venue that provides for all community and cultural activities. Since opening in Autumn of 2022, the library has seen an increase of 67% from the previous year.

Galston Town Hall and Darvel Town Hall have also been a focus for development throughout 2022/23. East Ayrshire Council is overseeing the refurbishment of the former town hall in Galston that will allow us to create a beautiful new space for Galston Library, along with additional community and flexible rooms for exhibitions, events, art galleries and repatriation of the Galston specific items from the museum collection. We hope to open Galston Town Hall in 2024. At the other side of the Irvine Valley, we have started very early work on a concept for Darvel Town Hall, which will create a modern and innovative home for Darvel Music Festival, as well as spaces for the library and an integrated museum and gallery, supported by a café/bar.

3.2 This year, the Grange Leisure Centre was selected to host The Scottish Secondary Schools Badminton Championships over the weekend of the 11th and 12th March. The event has never been held outwith Edinburgh or Perth before and the trip to East Ayrshire was a huge success. The organisers were so impressed by the facilities and the staff, that their intention is to bring the event back again in 2023/24. The event wouldn't have been such a success if it hadn't been for our team at the Grange and our partnership working with East Ayrshire Council's IT and catering teams.

3.3 Barony Sports Village, Rose Reilly Sports Centre and Doon Valley Leisure Centre deserve a special mention for how they have recovered following the global pandemic. Whilst all venues are showing strong signs of recovery with an average increase of attendance at our Leisure at the Heart facilities of 29% compared to 2021/22 and just about matching pre-covid figures, these 3 venues have increased by 99%, 49% and 75% respectively. The Barony Sports Village was opened after covid, but Rose Reilly Sports Centre and Doon Valley Leisure Centre have now exceeded pre-covid by 42% and 45%. Loudoun Leisure Centre and William McIlvanney Leisure Centre have also exceeded pre-covid figures. With improvements planned for Rose Reilly in 2023/24 and a brand new campus for Doon Valley Leisure Centre, just imagine how busy these venues will be.

3.4 It would be remiss not to include the growth of e-books within the highlights of 2022/23. Prior to covid, nearly 6,000 e-books were borrowed. The closure and restrictions around our static libraries resulted in a dramatic increase to nearly 12,500 books by the end of 20/21. However, this area of the business has not stabilised now that restrictions have been removed and we are fully operational again. In fact, our annual figure for 2022/23 was over 16,000 books showing an increase of 71% on the previous year and 193% on pre-covid baseline figures.

3.5 In 2022/23, East Ayrshire Council approved an allocation through their budget setting to enable us to develop a brand new membership package and our Active Club was launched. The aim of the Active Club is to support young people as they transition from primary to secondary school as it was recognised that this age group may have been significantly affected by covid-19 lockdowns and restrictions. The Active Club allowed us to offer free or heavily subsidised activities for young people between the age of 10-14 across all of our services including access to gyms, pools, youth theatre, young nature clubs and much more. 578 young people are members of this club. The club will continue

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to be offered free of charge in 2023/24 with the aim of integrated it fully into our regular membership offers.

- 3.6 East Ayrshire Leisure was proud to support East Ayrshire Council's cost of living campaign by providing 12 warm, welcome spaces as part of the overall network of 60 spaces across East Ayrshire. The focus was to give anyone living in the local area access to a welcoming venue to get a heat, enjoy some refreshments, participate in social activities, access the internet and have connections to other supports including the food larders, money and energy advice and wellbeing support. There was a strong emphasis to ensure that the facilities are open to all to access without stigma. All East Ayrshire Leisure venues will continue to be free to access and will always be welcoming to any member of the community.

4 LIVING YOUR BEST LIFE

- 4.1 Large scale capital projects have been a focus for the Living your Best Life team, alongside colleagues across all service areas, in 2022/23. In August 2022, the Dean Castle was handed back and we finally saw contractors leaving the site after what seemed the longest 4 years. The team was then able to concentrate on the enormous task of moving the wonderful Dean Castle collection including musical instruments, textiles and arms and armour. To prepare the Castle for reopening, we also had to install interpretation to bring the story to life for our visitors. Then at the last minute a gift shop was added in to add to the visitor experience. Whilst this last minute addition really tested our problem solving skills, it is wonder to include it and it is proving popular. The official opening of the Castle took place on the 31st March with support from Ayrshire College and East Ayrshire Council's Instrumental Service. Within the first 2 weeks of opening, over 20,000 people visited the Dean Castle.

The other major capital project, which has been a focus for the Trust, is the development of Cultural Kilmarnock, which will see the refurbishment and modernisation of the Palace Theatre and Grand Hall within a brand new Cultural Park. Confirmation of £20 million funding from the UK Government's Levelling UP Fund was announced in February 2023. This project will be developed throughout 2023 with construction starting in 2024.

- 4.2 Part of the funding from the National Lottery Heritage Fund was to deliver a programme of events at Dean Castle. Christmas gave us the perfect opportunity to do this as the building had been handed back from the contractor, but we weren't yet open to the public. Therefore, we were able to showcase and feature the restoration work that had been carried out on the stonework itself. We to do this, we delivered a 'Spirit of Christmas' event. Spirit of Christmas created a quality Christmas attraction that lit up the Castle ever evening between Friday 9 – Friday 23 December 2022 and included a bespoke high quality festive projection with custom soundtrack, designed specifically for the South elevation of the Castle. The courtyard was also transformed to include a fairy light wall, a Santa's Letter Writing Station and a festive food and drink area. We extended the opening hours of the Treehouse café to support the event and provided children's movies in the Treehouse auditorium. Due to the funding that we received, we were able to offer this event free of charge. Spirit of Christmas attracted 26,903 people and Santa received over 4,000 letters. Spirit of Christmas was part of a region wide Winter Festival that engaged with over 31,000 people across East Ayrshire.
- 4.3 We were delighted to be asked to support the development of a mural for the brand new St Marnock's Square in Kilmarnock. The mural was commissioned through our Artists Work in Public Places framework and was overseen by our Visual Arts team. The successful artist and the ultimate design was done by local artist Tom Lightbody, who is a prominent street artist in the West of Scotland. The chosen design depicts the story of Lady Ann Livingston Boyd, the Countess of Kilmarnock and the widow of the Earl of Kilmarnock. It is a striking piece of art, which has received significant praise. We

were really pleased to support Celebrate Kilmarnock with this project and look forward to being involved in more.

- 4.4 The exhibition programme at both the Baird and the Dick Institute throughout 2022/23 have been engaging, innovative and high profile. Throughout the year we have worked with nearly 4,000 young people, at all school stages. The three main exhibitions at the Dick Institute were 'Great and Small, Crafted Creatures' from the Crafts Council Collection; 'Quentin Blake, Illustrating Verse' a selection of Blake's illustrations for poetry from comic nonsense to poignant ballads; and 'Georgia O'Keeffe, Memories of Drawings' a collection of 20 exquisite photogravures of drawings from this pioneering artist. Whilst the main exhibitions at the Baird were 'Ploughing Up our Past' in partnership with Cumnock History Group; 'Quentin Blake: Book Covers' a touring exhibition from the House of Illustration; and 'Billy Enigma' a National Gallery of Scotland outreach exhibition. The exhibition programme continues to be exciting and we look forward to 23/24 and the development of new programmes and new spaces.
- 4.5 Ayrshire Athletics Arena has had a very busy year attracting nearly 102,000 people to participate in track and field events. This is an increase of 130% from last year and has now reached pre-covid figures. This is predominantly due to the expansion of our run, jump and throw programme, school and regional competitions. As well as our usual track and field events and our support to Scottish Athletics programming, we were delighted to bring some new events to the Ayrshire Athletics Arena. The under 12s SUPERTeams national finals took place at the track that saw athletics teams from all over Scotland competing in Ayrshire for the first time in 5 years. We were also thrilled to host the Commonwealth Archery Championships of Europe, allowing us to foster a relationship with Scottish Archery for future programming and collaboration. As outlined in the Leisure Facility Strategy the Sports Development team will work with local and regional partners in 2023 to develop a masterplan for the venue that will support this growth in track and field events and sporting festivals.

5 INVESTING IN OUR PEOPLE AND EMBRACING OUR VALUES

- 5.1 Towards the end of 2021/22, the Board of Trustees approved the most significant review that the Trust has ever undergone and would see our structures, our corporate delivery plan and our priorities wholly aligned to our 10 year strategic vision. This was the first full organisation review since we were established in 2013. The majority of this review was delivered throughout 2022/23. The review required meticulous planning, co-ordination and cross service working, which involved redesign of job outlines and specifications, the development of key tasks associated with each role and a virtual rebuild of our established structures and systems. The organisational review allowed us to remove our temporary contracts to less than 1% of our overall staffing, excluding group fitness instructors, sports coaches and seasonal staff. This change has resulted in more permanent contracts and greater stability within the staff teams, as well as an enormous recruitment drive. The Investing in our People Team ensured that the necessary processes around IT, HR and Bookings were in place to support the Strategic Leads to make this as smooth a transition as possible and to allow the organisation to continue to operate with little or no impact to customers.
- 5.2 At the same time as carrying out a full organisational review, it became clear towards the end of 2022, that our booking and box office system was no longer fit for purpose and we would need to procure a new system(s). Our box office and booking system is fundamental to the operation of our business. Within a very short timescale, an analysis of need was carried out and a commodity strategy prepared. This will allow us to develop new systems that will support our growth aspirations and make our customer journey more seamless. It has been agreed that we require separate ticketing and booking systems rather than continuing with a bespoke system that incorporated everything, but didn't respond

REPORT TO BOARD OF TRUSTEES

to the needs of each service area. The new systems should be launched towards the end of 2023 and start of 2024.

5.3 In line with our organisational review, we also undertook a review of our Trustee Ambassador roles and have developed them in line with our 6 Strategic Themes.

5.4 Investing in our People and Embracing our Values is not just about our paid members of staff. We rely on the benefit that volunteers bring and we aim to provide support to local people through volunteering opportunities, apprenticeships and placements. In 2022/23, we developed a Volunteer Handbook, along with a suite of volunteer roles. Developing volunteer roles allows us to use myjobscotland to recruit volunteers and to provide clarity on what they can expect from us and what we will ask of them. This system was piloted as part of the Spirit of Christmas event at Dean Castle in December. After a successful programme of volunteer engagement sessions leading up the Christmas Event, we appointed 20 event support volunteers. The Spirit of Christmas would not have been so successful if it wasn't for the dedication and enthusiasm of our team of volunteers.

This format for volunteer recruitment was also used for the appointment of 9 Customer Experience volunteers and 2 Kitchen Garden volunteers for Dean Castle.

Other volunteer roles continue to be promoted with the following roles successfully being developed in 2022-23.

- Cairn Table Hill Race Volunteers
- River Ayr Way Challenge Volunteers
- Outdoor Conservation Group (Friends of the Dean)
- Kitchen Garden Volunteers
- Castle Visitor Experience Volunteers
- Spirit of Christmas Event Volunteers

5.5 East Ayrshire Leisure are very lucky to have an amazing group of volunteers in the Textile Team. The Textile Team was established in 2005 to work on the intricate collections of the Dean Castle. In 2022, the group formed an integral part in the work required to reopen the Dean Castle after 4 years of closure, working on the tapestries, the curtains, banners, cushions and the fabulous trappings for the spectacular horse, which sits within the Great Hall of the Keep. Since 2005, the team has grown and now provides support to a wide range of community projects across Ayrshire and have received national recognition for many projects.

In 2022, the talented volunteers who form the Textile Team created and presented Kilmarnock Football Club with a handcrafted flag to commemorate the club's 150th anniversary. The bespoke flag was developed in partnership between the club and Provost Todd of East Ayrshire, who met with the team to work collaboratively on a concept which brings together all of the club's crests in one piece and showcases the club's illustrious history. The project kicked off in 2019 in the midst of Kilmarnock's 150th anniversary celebrations, before progress was sadly halted by the pandemic. The flag is made of linen, which was stretched and laced tightly onto a floor standing embroidery frame, featuring stretched and sewn silk and silk ribbon detailing. As part of a very intricate process, some of the crests were hand-stitched by members of the textile team and added to the flag, with others embroidered directly on the material using a variety of stitches and techniques. The flag now takes pride of place in the new Killie Museum.

6 CREATING A SOLID FOUNDATION FOR GROWTH

6.1 The Trust had another successful financial year with a final favourable position of £201,232. This position has been achieved due to vacancies, income performance being better than anticipated

REPORT TO BOARD OF TRUSTEES

particularly for the panto, management actions to minimise expenditure and maximising opportunities for external funding throughout the year. This surplus will be added to our unallocated reserves and will be invested for the delivery of our Strategic Vision and the creation of a sustainable organisation.

- 6.2 East Ayrshire Leisure continues to excel in attracting external funding for the development of programmes and projects. All service areas are involved in funding applications, but the process and systems are monitored and managed by the Creating a Solid Foundation for Growth Team. In 2022/23, the Trust submitted external funding applications to the value of £27,426,250. The amount of work that goes into submitting and monitoring applications, regardless of their value cannot be underestimated. £21,430,838 of this was developed in partnership with East Ayrshire Council and will contribute to large scale regeneration projects. It should also be noted that this funding will be used as seed funding to attract further grants in 2023/24 to deliver the Kilmarnock Green Infinity Loop and Cultural Kilmarnock. £5,814,885 of applications were declined in the first attempt. Of these declined applications, the Trust has been invited to work with the funders and develop 91% of the applications for a future round of funding. £180,527 of funding was secured through funds not available to East Ayrshire Council. Funding received allows us to develop large scale capital projects, as well as deliver one off programmes and events.
- 6.3 For the 8th year running, East Ayrshire Leisure commissioned an independent external audit of its account for the period 2021/22. Once again, the Trust received an unqualified, “clean” audit.
- 6.4 In order to ensure we can still operate high quality facilities and services, in 2022/23, we developed our first Equipment Renewal Programme. This is a rolling programme, which identifies priority for investment in equipment. £200,000 of original investment was identified and included renewal of gym equipment, new grounds maintenance machines, IT software and furniture for the Grand Hall. On top of this, we started implementing the ‘One Device Strategy’ and a 3 year programme of replacement of all staff and public IT equipment.
- 6.5 East Ayrshire Leisure Trust is committed to providing high quality hospitality services in conjunction with leisure services, fulfilling our Strategic Vision and Delivery Plan objectives and making a real difference to how people view the Trust. Hospitality has been identified as a potential growth area with specific references in our Financial Strategy and Leisure Facility Strategy. In early 2023, the Board of Trustees approved our first Hospitality Plan. It was agreed that the Hospitality Service will operate all bars for events. However, it is recognised that community groups use the income from bars as part of their fundraising activities. In this case, the Trust agreed that fundraising activities would be excluded from the policy and the Trust would support community groups to manage safe systems for their events. As well as operating bars, our hospitality service is also responsible for the cafes at the Treehouse Centre and the Dick Institute. 2022/23 was a successful year for our cafes with an increase of income of 54% and 58% respectively. Whilst this is income alone and doesn’t reflect the rising costs of running these venues, it is a good indication that this is a potential area for future growth.
- 6.6 After 9 years of operation, a new Strategic Vision and a whole organisation review, it was agreed that it would be an appropriate time to carry out a review of our constitution and our Service Level Agreement. This was done in 2022 to reflect our new priorities and structures and was approved by both the Board of Trustees and East Ayrshire Council.

7 PROTECTING OUR ENVIRONMENT

- 7.1 The Protecting our Environment team is responsible for the development of outdoor access projects throughout East Ayrshire, as well as providing information around the Scottish Outdoor Access Code. In 2022/23, the Countryside dealt with 9 access enquiries ranging from locked gates, blocked paths and general information about the land reform legislation. The team has also overseen the

REPORT TO BOARD OF TRUSTEES

implementation of the Irvine Valley Trails Project and the Lugar Water Trail. Both of these projects have received funding through the Low Carbon Traffic and Transport Fund. The team has also upgraded several sections of the River Ayr Way to ensure that it remains open and safe for the thousands of visitors it attracts each year.

- 7.2 The Treehouse Residential Centre has been the last part of the business to fully recover. Prior to the pandemic, it was a new service and hadn't yet been given the opportunity to realise its potential. However, in 2022/23 the Protecting our Environment Team has been developing key partnerships with colleagues in East Ayrshire Council's Education Service and the East Ayrshire Health and Social Care Partnership and were delighted to host the first residential visit from the East Ayrshire Young Carers. The young people spent a week together in the residential centre, building relationships and growing in confidence. Building on this work, the team have been successful in attracting £36,000 for residential visits. This will allow 5 weeklong stays for young people from the Additional Support Needs network, their families and carers. As part of the partnership, the Health and Social Care Partnership has contributed an additional £12,000 to change some of the bedroom layouts to offer greater flexibility for families.
- 7.3 Whilst we anticipate 2023/24 seeing a return of our outdoor learning programme and schools returning for visits with the countryside team, nearly 2,000 young people took part in our countryside education programme. This included supporting all of Dunlop Primary School's primary 1 to 3 classes in their 'learning about birds' project; weekly visits from Willowbank Primary School and regular visits from Grange Academy.
- 7.4 As part of the Scottish Government's Naturalisation Funding, East Ayrshire Council allocated £25,000 for the Trust to work with East Ayrshire Woodlands on a 'Fruit and Nut' project which will transform an area of unimproved grassland to a community woodland which focuses on the principles of 'food for free'. Tree selection was based on trees that provide either a fruit or a nut which can be harvested, providing a basis for a longer term community croft initiative when the woodland has established. The trees were planted in single species copse with grass paths maintained throughout, providing enhanced public access. The woodland was planted by East Ayrshire Woodland's trainees and as part of a programme of community events. The project also includes the establishment of a native hedgerow along the boundary of the site.
- 7.5 Throughout 2022/23, the team have been working with a specialist golf course architect to implement various aspects of the Annanhill Golf Course Masterplan which focuses on the 'Going Green, Par for the Course' project. This project will transform Annanhill Park and Golf Course in Kilmarnock as part of the overall green infrastructure masterplan for the town. Annanhill Park is a typical Victorian designed landscape with tree lines and neat mown lawns. The golf course is also a tradition sports field. While being a green oasis in the middle of residential areas, the golf course is little more than an area of grass. We would like to transform not only the site and make it a valuable part of the green network that is being develop across Kilmarnock, but also change the culture that has been adopted over the last 60 years. The project includes the creation wildflower meadows where we currently have 'roughs' and extend these areas to create a connection of spaces for pollinators across the site. The project would also include a network of ponds, lades and hedgerows to improve the habitat available for amphibians, invertebrates, birds and bats.

As well as habitat management, creation and extension, the masterplan will introduce more sustainable practices, engage volunteers in the site and introduce a wider programme of opportunities for young people, including the provision of a path network around the course.

REPORT TO BOARD OF TRUSTEES

Recommendation/s:

It is recommended that Trustees:

- i. Consider the highlights and achievements of the Trust during 2022/23
- ii. Otherwise note the content of this report.

Signature: *Annete Freed*

Designation: Chief Officer

Date: 17 May 2023

REPORT TO BOARD OF TRUSTEES

SPORTING PATHWAYS

Date: 30 May 2023

Agenda Item: 9

Report by: Jenna Low, Sports Development Officer

I PURPOSE OF REPORT

- 1.1 The report outlines our vision for develop sporting pathways aligned to our four key priority sports; gymnastics, athletics, swimming and golf. It also provides detail on how we will support the develop of other underrepresented sports locally, as well as how we plan to raise the profile of sport through a programme of high profile events and festivals. The sporting pathways action plan seeks approval for the future development of sports coaching, sporting partnerships and programmes.

2 BACKGROUND

- 2.1 East Ayrshire has invested well in sports facilities compared to other similar local authorities. Over the last 5 years, East Ayrshire Council has built 2 new school based leisure centres and through the Leisure Facility Strategy, has invested in existing facilities. The cost of attendance/1000 of the population has also reduced significantly since 2011. East Ayrshire Leisure is committed to ensuring participation in sport is affordable and accessible and throughout the pandemic and cost of living crisis has reduced or frozen all charges for our coaching programmes as well as fees for sports clubs.
- 2.2 East Ayrshire Leisure currently offers a small number of sports coaching sessions across the venues that take place weekly, these are predominantly focused within the swimming venues, with the Scottish Swimming 'Learn to Swim' programme and at the Ayrshire Athletics Arena with 'Run, Jump & Throw' sessions, which provide an introduction into athletics. Both of these programmes allow young people to transition into local clubs and they both support national development of the sport. From this baseline, it has been identified that there is a great opportunity to develop this current offer into additional venues, expand into other sports and develop a programme of high profile sporting events.

3 SPORTING PATHWAYS

- 3.1 Building and sustaining highly effective performance pathways in which talented athletes can learn, develop and thrive is a key driver to implement this action plan, underpinned with a partnership method and approach. Within sport, successful performance pathways require expert coaching, leadership and support from volunteers, all working towards a shared vision of identifying and supporting individuals to develop within an optimal environment.
- 3.2 For this action plan to be successful it is essential that key local and national partners and stakeholders are involved and engaged at each stage of the pathway for each sport. Engaging in a partnership approach with local clubs, organisations and coaches will enhance the routes and pathways for children and young people to develop in sport and provide opportunities for participation for all ages and abilities. It will also ensure that specialist skills, knowledge and experience are included at key points in each pathway. Key delivery partners include East Ayrshire Council's Vibrant Communities, SportScotland, Sporting Governing Bodies, East Ayrshire Sports Council and Disability Sport focused groups.

REPORT TO BOARD OF TRUSTEES

4 OTHER SPORTING OPPORTUNITIES

- 4.1 In addition to the four key priority sports of athletics, golf, swimming and gymnastics, there are further sporting opportunities to consider supporting and developing over the period of this action plan. Underrepresented sports or sports, which have no or little participation, are key for East Ayrshire Leisure to support and provide opportunities for development.

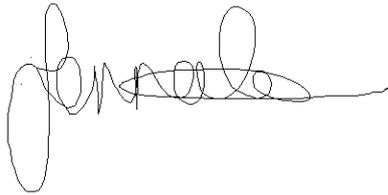
5 SPORTING PROGRAMMES AND FESTIVALS

- 5.1 In addition to the regular programming and sports coaching provision, East Ayrshire Leisure aspires to hold local, regional and national level sporting events and festivals. These events may be ones already in existence that we would like to attract to the area and host within our facilities or ones that we would like to design and implement ourselves. These events can be used as a catalyst to promote a specific sport in an area or region, to promote a new sporting opportunity for the community or to bring tourism into the area to attend an event.

Recommendation/s:

It is recommended that Trustees:

- i. Approve the Sporting Pathways Action Plan, and
- ii. Otherwise, note the content of this report.



Signature:

Designation: Sports Development Officer

Date: 16 May 2023



EAST AYRSHIRE LEISURE

SPORTING PATHWAYS ACTION PLAN

2023-24	SHORT PRIORITY	TERM
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2024-25	MEDIUM PRIORITY	TERM
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2025-26	LONG PRIORITY	TERM
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Introduction

Sport development is the promotion of sports activities for the community of all ages and abilities. Successful sports development depends largely on establishing effective partnerships with a wide range of community groups, service providers, facility operators, National Governing Bodies, Local Authorities and voluntary groups.

This document outlines the vision and aims for the East Ayrshire Leisure Sporting Pathways from 2023 – 2026. It will outline the opportunities and challenges to develop the sports coaching offer for East Ayrshire Leisure. It provides a clear direction and plan to focus on our core sports and the opportunity that the Trust has to develop the sports coaching offer within our range of facilities. It will provide the rationale for building a sports coaching programme across our venues that will maximise the opportunities for young people to participate in sport.

Overview

East Ayrshire Leisure currently offers a small number of sports coaching sessions across the venues that take place weekly, these are predominantly focused within the swimming venues with the Scottish Swimming ‘Learn to Swim’ programme and at the Ayrshire Athletics Arena with ‘Run, Jump & Throw’ sessions, an introduction into athletics. Both of these programmes allow young people to transition into local clubs and they both support national development of the sport. From this baseline, it has been identified that there is a great opportunity to develop this current offer into additional venues, expand into other sports and develop a programme of high profile sporting events.

Aims

- Increase the offer of sports coaching across East Ayrshire for young people
- Focus initially on the development of the key sports of Athletics, Swimming, Gymnastics & Golf
- Develop a 3 year action plan which outlines aims for development pathways in core sports
- Identify key partners to create links between grassroots sport and club level sport across East Ayrshire
- Identify areas of potential sporting growth
- Develop a rolling programme of sporting events

Objectives

- Our pathways will focus on primary school aged children from 5 – 11 years old
- We will establish links with local clubs to create development pathways between introduction level sport and then club level for young people over the age of 10
- We will introduce Pre 5 programme for introduction to basic balance and movement skills.
- We will increase participation in sport and physical activity across East Ayrshire

- We will increase attendance at our sports venues and in turn levels within club sport
- We will support the development of local sports clubs
- We will increase the participation in our coaching programmes

East Ayrshire and the National Sporting Trends

According to the Local Government Benchmarking Framework, East Ayrshire has invested relatively well in sports facilities and the cost of attendance, pre-covid-19, has reduced significantly since 2011. Figure 1 below demonstrates the change in cost per attendance. East Ayrshire Leisure has committed to ensuring participation in sport is affordable and accessible and throughout the pandemic and cost of living crisis has reduced or frozen all charges for our coaching programmes and fees for sports clubs. Figure 2 outlines the change in expenditure in sports facilities across the country. In this period, East Ayrshire has built 2 new school based leisure centres and through the Leisure Facility Strategy, has invested in existing facilities.

Figure 1: Cost per attendance at sports facilities

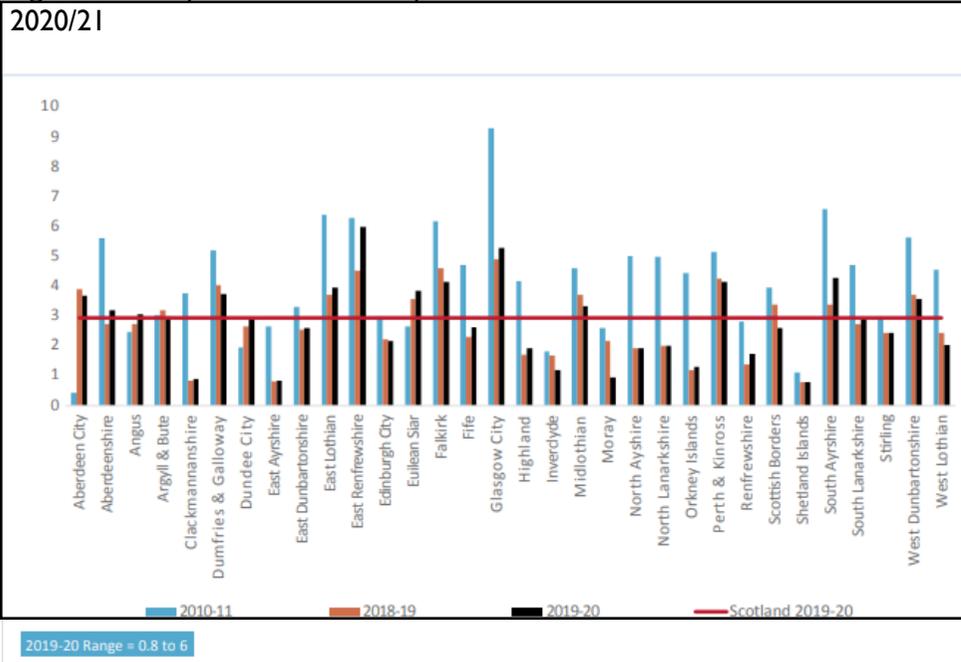
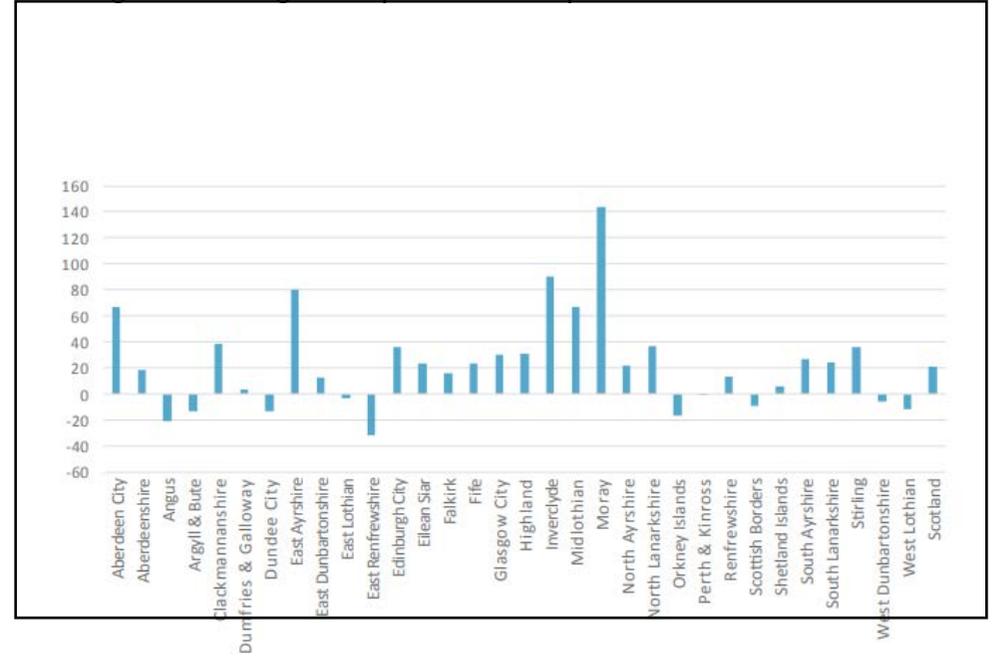
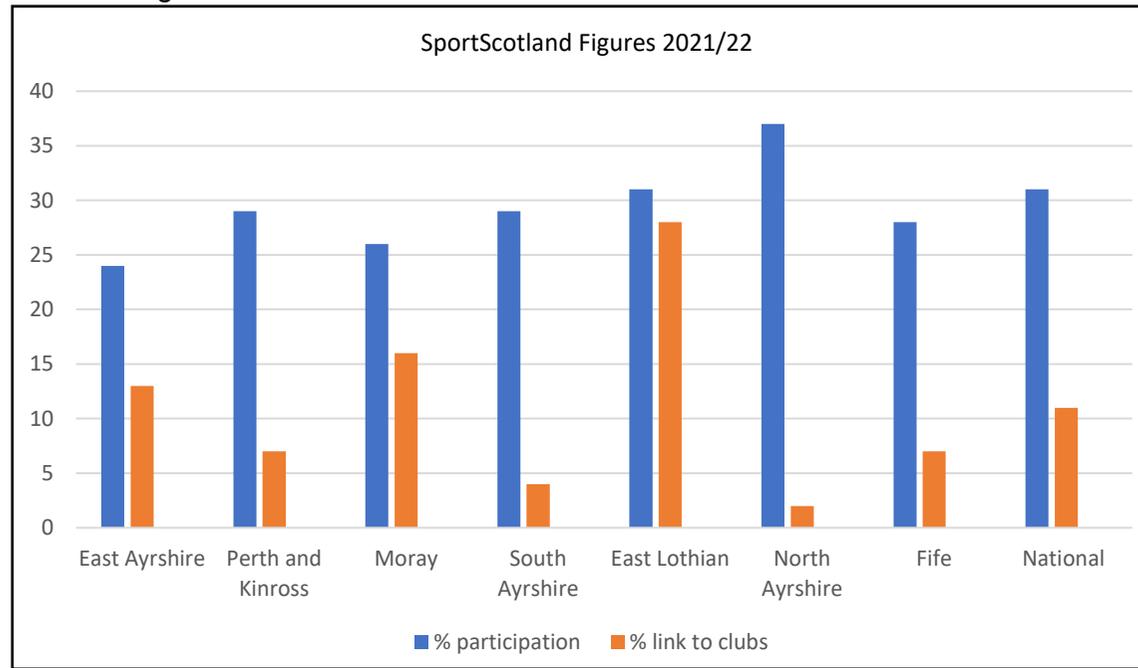


Figure 2: Change in expenditure on sports facilities between 19/20 and



Recovery from Covid-19 has been very challenging for the leisure industry and participation rates across the country, whilst improving, are still relatively low amongst young people. SportScotland has funded Active Schools in all local authority areas for more than 10 years. Their latest report, which covers the 2021/22 period, demonstrates that nationally there is only 31% of the school roll participating in organised activities with only 11% of schools actively engaging with local clubs. Within the Local Government Benchmarking Framework, East Ayrshire sits within family group 2 for culture and leisure. Figure 3 below outlines how each local authority has performed in terms of participation in organised school sports activities and links between schools and clubs. It is clear that all areas are having similar challenges during recovery.

Figure 3



Despite years of investment from SportScotland through Active Schools and Club Sport development, there has not been a significant change in participation between 2008 and 2017. Figure 4 below taken from Observatory for Sport in Scotland 2019 research on participation across Scotland, shows trends in the percentage of children aged 2 to 15 years participating in any sport in a week. This has shown a slight fluctuation year-on-year, but the overall trend is one of little change over the 9-year period 2008 to 2017. Girl's participation has remained static over the same period (67% in 2008 and 66% in 2017) while boys has decreased since its peak of 76% in 2009 to 67% in 2016.

Looking back a further 10 years, the equivalent figures available for 1998 from the Scottish Health Survey of that year showed overall participation rates at 69% with the rate for boys at 72% and girls 65% indicating little has changed over an extended 18-year period.

Figure 4 Observatory for Sport in Scotland 2019

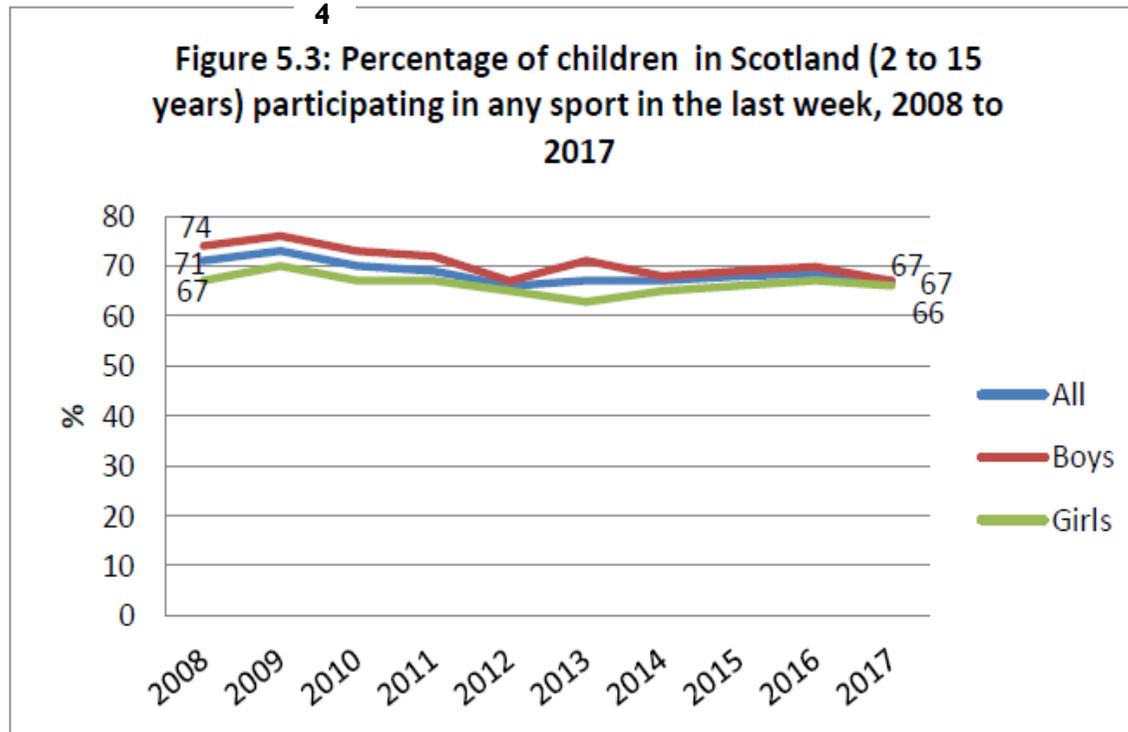
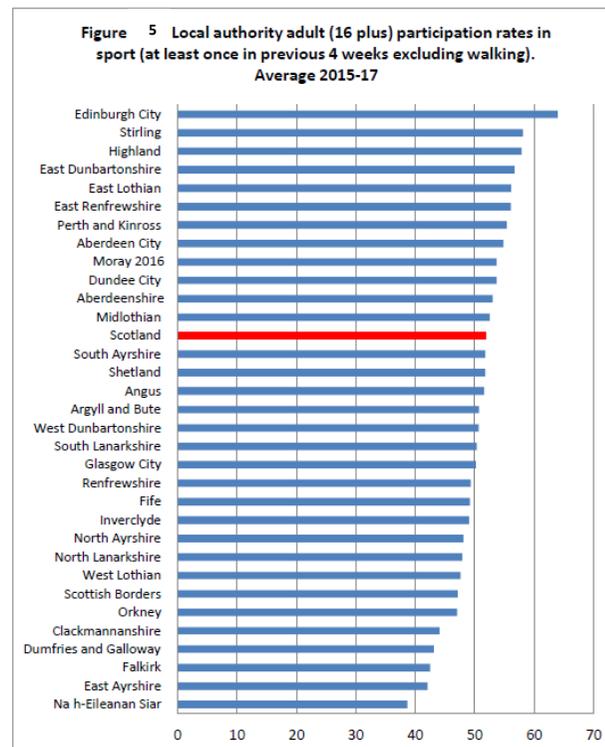


Figure 5, below shows that comparing the average rate of participation over the period 2015-17, there is considerable variation across different local authorities in Scotland. The range in participation rates from 64% in Edinburgh to 39% in Na h-Eileanan Siar is very large and cannot be explained solely by sample size differences (280 per year in the latter compared with 750 in the former). However, they are culturally and geographically very different places. A better comparison that shows the extent of the variation is to examine the average of sports participation rates (2015-17) for the top 'performing' quintile of local authorities (58%) with that of the bottom 'performing' quintile (42%). This difference of 16% is large and significant. Statistical analysis carried out examining the relationship between levels of deprivation in local authorities and participation rates showed only a weak negative relationship that was not statistically significant. Further exploration and research is required to understand why this variation is occurring and the extent to which it can be explained by differences in local policies or levels of investment or is a product of culture, physical geography or social norms.

Although the trend demonstrated by the data produced by the Observatory for Sport in Scotland in 2019 gives a clear indication of the issue within sport participation, it can also be assumed that this data will have been exacerbated by Covid-19 and the recent cost of living crisis. Given the nature of the facilities in East Ayrshire and the strong relationship between East Ayrshire Leisure, East Ayrshire Council's Vibrant Communities and our schools, we are in an excellent position to start fighting against these trends. This action plan will provide a focus for the development of sporting pathways across our key sports and wider engagement that will support the overall participation in sport in East Ayrshire.



In East Ayrshire, Active Schools and the Community Sports Hubs are managed by East Ayrshire Council's Housing and Communities Service. They have gone through a unique period to provide support and opportunities for young people and communities. This has been particularly challenging during Covid-19. However, this has also provided an opportunity for the team to adapt and respond to community need through challenging time. The team continue to support the Active School and Community Sports Hub programmes, as well as volunteer development, club support, all ability participation and youth diversion.

Local Priorities

The priority sports for East Ayrshire Leisure to develop have been identified as Athletics, Golf, Gymnastics and Swimming. Fundamentally these sports have been chosen as they reflect the facilities that we have within our portfolio. However, it is also recognised that other sports are already delivered by other organisations and clubs and it is East Ayrshire Leisure's ambition to support these clubs rather than duplicating programmes that already exists, whilst identifying and plugging any gaps. Whilst we will focus in these 4 sports for the duration of this plan, we will constantly respond to any opportunities to develop underrepresented sports.

Swimming - a sport that not only has benefits to health and mental wellbeing, but can also be described as a life skill. This sport is vital for children to learn and benefit from throughout their life, but also in younger years is a key sport for cognitive and physical development. Drowning is still one of the most common causes of accidental death in children and as East Ayrshire has many open waters, there is a need to make learning to swim from a very early age a priority. Swimming also improves heart and lung capacity, improves strength and flexibility, increases stamina and even improves balance and posture. Children of any age or ability can take part as it is a low impact activity.

Athletics – athletics teaches children vital fundamental movement and skills in agility, balance and coordination. The skills of running, jumping and throwing are transferrable into every other sport and is a great starting point for many children to build confidence in sport. The addition of the Ayrshire Athletics Arena to Kilmarnock and East Ayrshire in 2012 has created a facility that specialises in the development of the sport, alongside the provision of an athletics pathway as part of our coaching programme.

Golf – Annanhill Golf Course is currently the only municipal golf course in East Ayrshire. The course offers affordable golf in a sport where cost is usually a barrier to participation. In addition to the physical and mental health benefits of the sport, golf encourages sportsmanship, honesty and etiquette in sport. Being a low impact sport, golf is a lifelong activity, which creates networking and friendship opportunities.

Gymnastics – Scottish Gymnastics estimate that there is approximately 10,000 children on waiting lists for Gymnastics across Scotland. The main barrier to participation has been the lack of qualified coaches. Recently British gymnastics has launched RISE Gymnastics, a programme that aims to bridge the gap between community participation and club gymnastics. East Ayrshire Leisure identified this gap in the market locally and have developed a recruit to train model to upskill coaches to deliver the RISE programme. Gymnastics as a sport is key for developing balance, flexibility, core strength, teamwork and creativity.

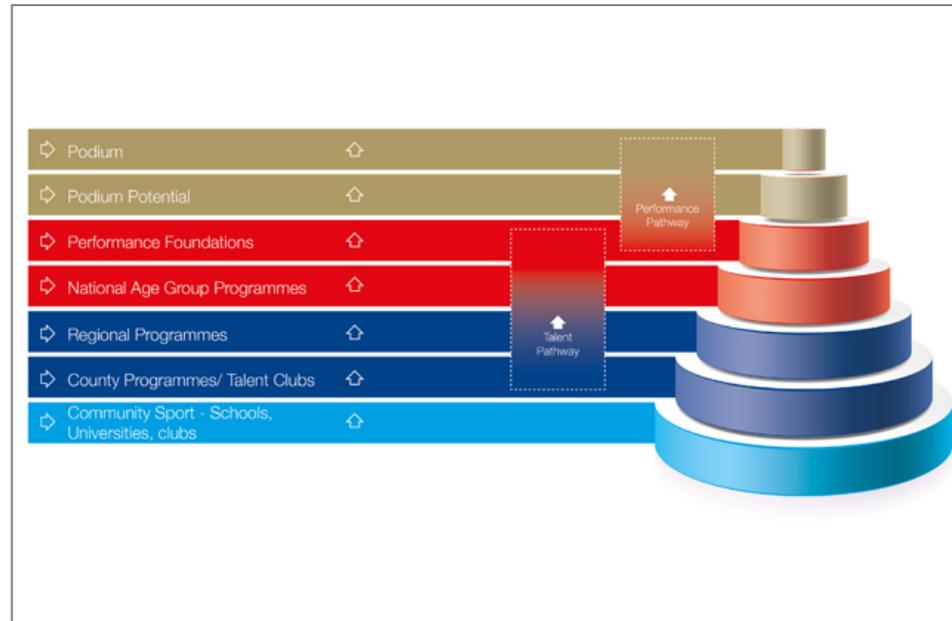
In addition to the above descriptions around the specific core sports, the coaching programme aims to be inclusive in terms of affordability and accessibility. These sports above are also primarily individual sports. Team sports like football already have a large presence in our facilities with many local clubs and organisations catering to these team sports.

Local Partnerships

For this action plan to be delivered successfully, it is essential that key local and national partners and stakeholders are involved and engaged at each stage of the pathway for each sport. Engaging in a partnership approach with local clubs, organisations and coaches will enhance the routes and pathways for children and young people to develop in sport and provide opportunities for participation for all ages and abilities. It will also ensure that specialist skills, knowledge and experience are contributed at key points in each pathway. The key to improving participation in sport and physical activity in East Ayrshire is to from the outset of this action plan to work collaboratively to ensure that groups, organisations and clubs are not working in isolation and can work together to share resources, avoid duplication and create clear pathways to participation and development for coaches, athletes and volunteers. The East Ayrshire Community Sports Hubs will be key to this as they provide an established framework, mechanism and network to bring clubs and organisations within the community together. The other key mechanism is the well established East Ayrshire Sports Council.

The Pathway Approach

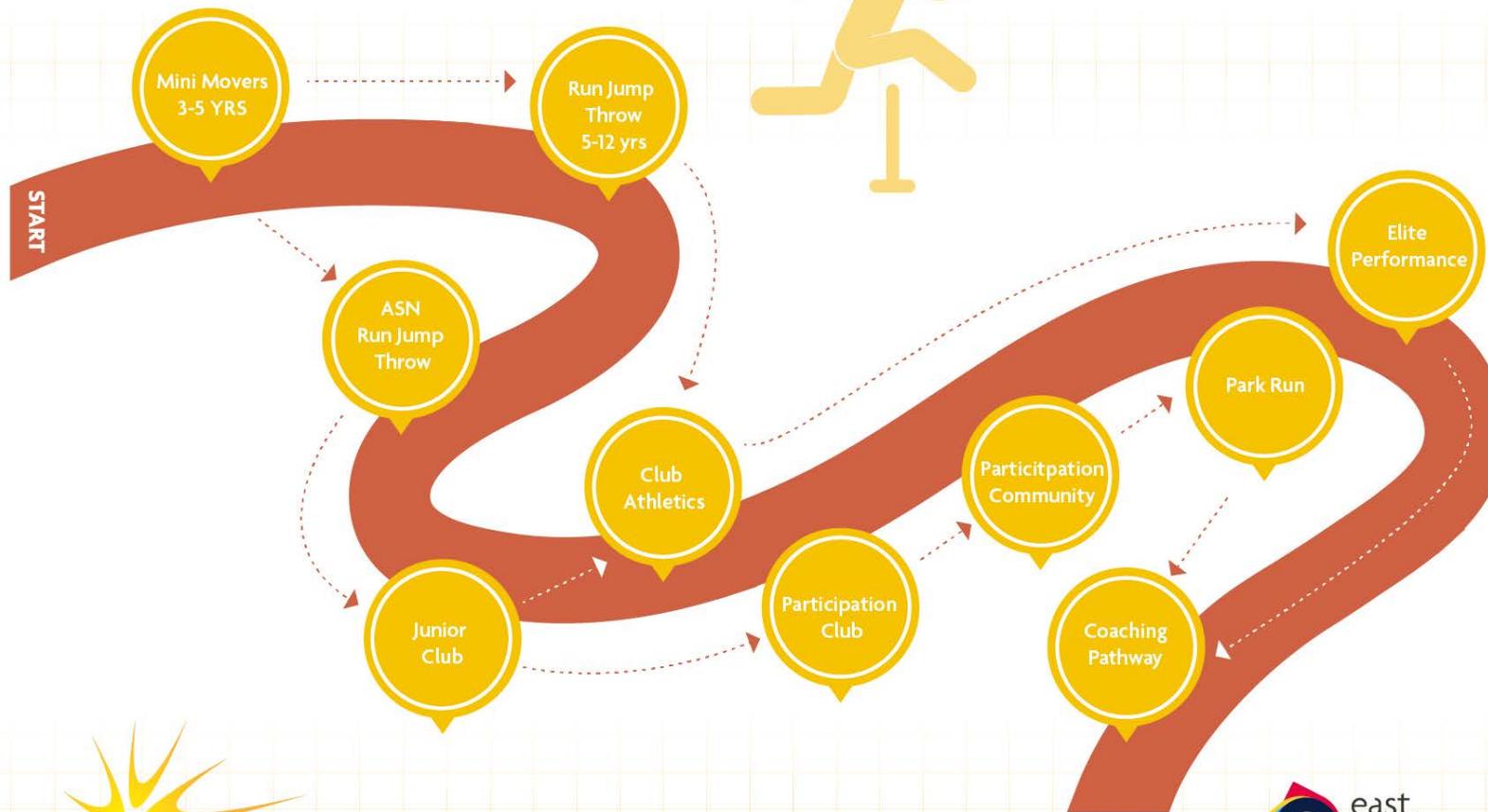
Building and sustaining highly effective performance pathways in which talented athletes can learn, develop and thrive is a key driver to implement this action plan, underpinned with a partnership method and approach. Within sport, successful performance pathways require expert coaching, leadership, and support in terms of volunteers, all working towards a shared vision of identifying and supporting individuals to develop within an optimal environment. The Pathway diagram below is a hypothetical representation of a full pathway and has been designed to highlight the Performance Pathway and the Talent Pathway (UK SPORT). It is important to note that not all sports will require all layers depicted in this diagram and not all sports will label each programme in the same way. Paralympic and some winter sport pathways have considerably fewer layers than shown in this diagram.



The pathway approach was developed over 20 years ago and has become increasingly popular all over the world as the best way to provide the right environment for young people to learn, to train to compete and to become successful in sport. The concept of the pathway is to provide the framework to progress from beginner to brilliant. East Ayrshire Leisure want to focus the programming that we deliver at the beginner and community sport level tier of the pathway, preparing children and young people for club sport where they will then be developed and challenged in a competitive sporting landscape. This pathway promotes continued learning and development for individuals to progress when their ability and skill level allows. In East Ayrshire this is further supported by the Talented Athlete programme that has supported young people on their journey for many years.

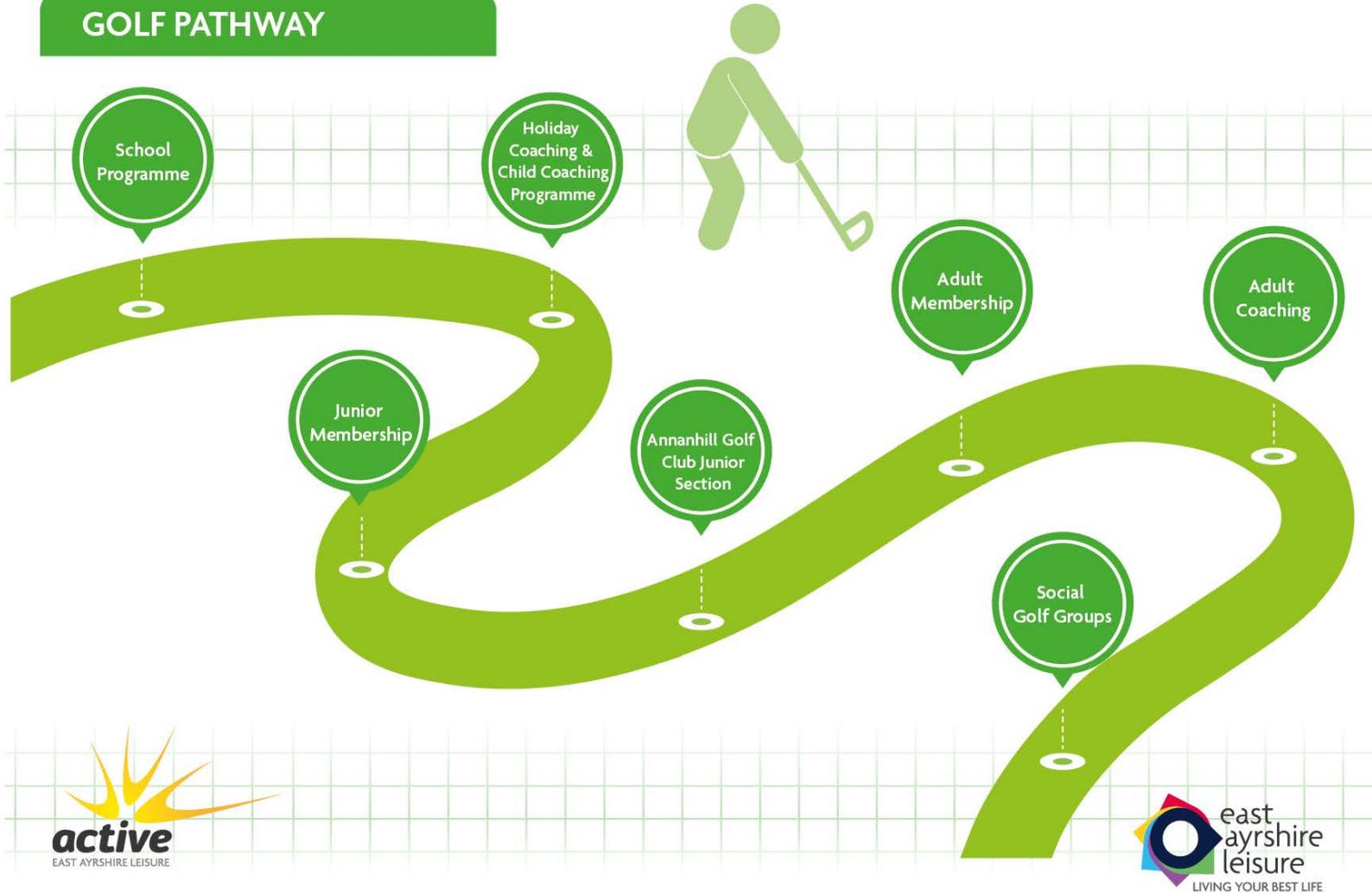
However, East Ayrshire Leisure's approach to sporting pathways is not driven by competition. This action plan is to support anyone with an interest in physical activity and sport, whether it is to train as an elite athlete or to participate for the fun of hanging about with friends and enjoying leisure time. As research suggests, participation in physical activity is at best stagnant. Therefore, the focus is about growing participation in physical activity at all levels, keeping people active, getting communities and families engaged and connected and taking part in something that will improve physical and mental wellbeing.

ATHLETICS PATHWAY



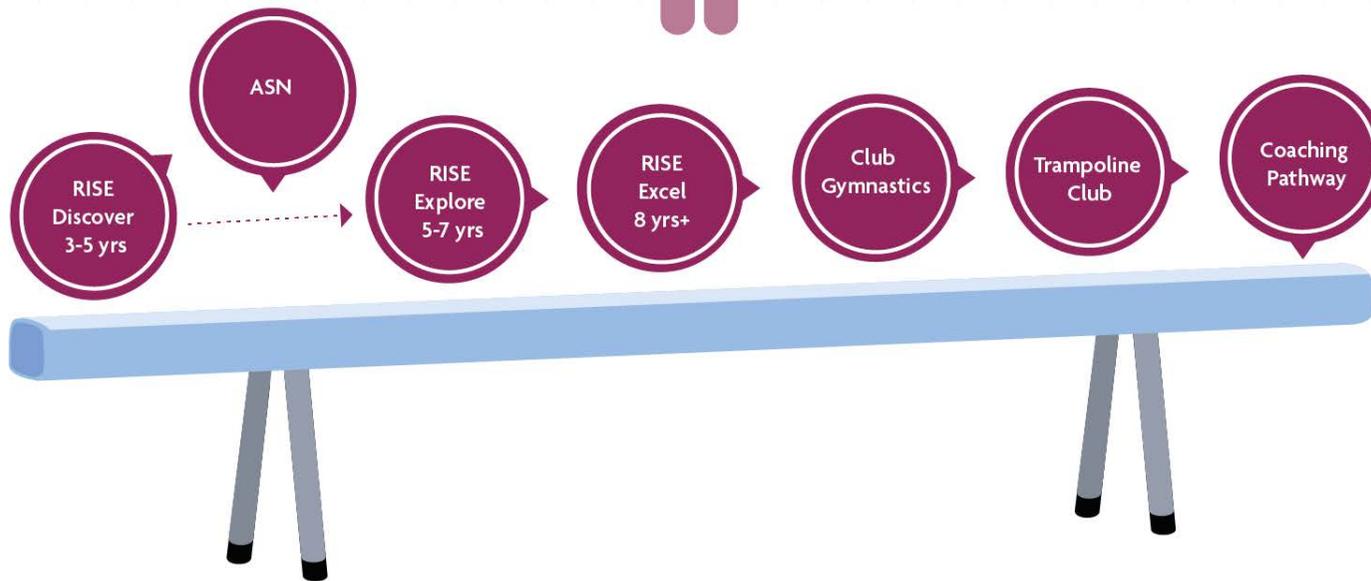
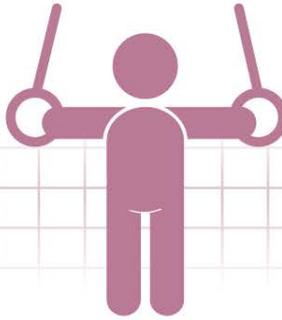
AREA OF FOCUS & ACTION REQUIRED		KEY PARTNERS	PRIORITY	COMMENTS/PROGRESS
<u>Athletics</u>				
1	Build on current uptake of Run, Jump & Throw at Ayrshire Athletics Arena – Aim to increase RJT back to pre COVID levels of over 100 children per week at sessions	EALT Vision Team Kilmarnock Harriers Active Schools	2023-2024	
2	Introduce Run, Jump & Throw to Barony Sports Village, Rose Reilly Sports Centre, Doon Valley Leisure Centre and Loudoun Leisure Centre	EALT Communities team Active Schools	2024-2025	
3	Increase participation in Run, Jump and Throw to over 200 young people between 5-11 years across all identified venues	EALT Vision Team Active Schools	2025-2026	
4	Introduce Additional Support Needs (ASN) Sessions to Ayrshire Athletics Arena	EALT Vision team Active Schools	2023-2024	
5	Introduce Additional Support Needs (ASN) Sessions across all facilities with mainstream Run, Jump & Throw	EALT Communities EALT Vision team Active Schools	2025-2026	
6	Build on current 'Mini Mover' programme across all venues with a sports coaching programme for pre 5 age group	EALT Vision team EALT Communities	2024-2025	
7	Create 'Junior Club' athletics at Ayrshire Athletics Arena for U11 age group as a pathway into Kilmarnock Harriers, delivered by EALT sports coaches who are also members of KHAC	Kilmarnock Harriers Scottish Athletics	2024-2025	
8	Reintroduce couch to 5k and 10 weeks to 10K running programme	EALT Vision Team Kilmarnock Harriers	2024-2025	

GOLF PATHWAY



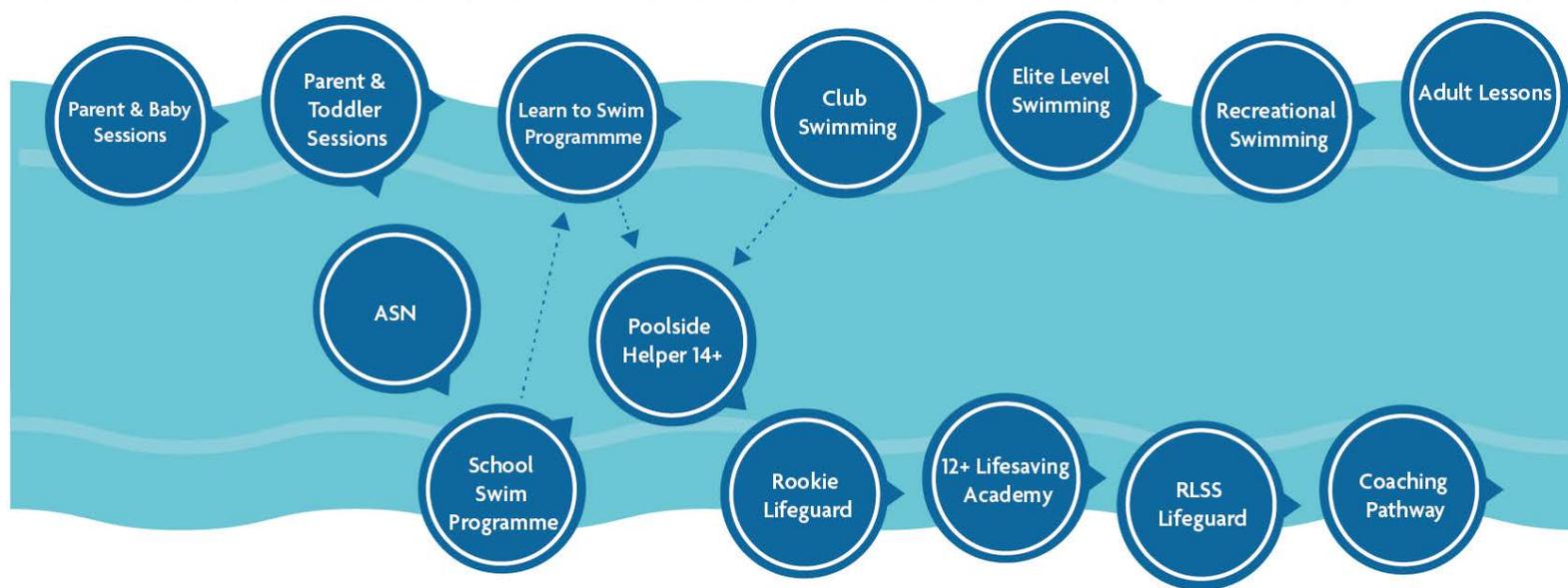
AREA OF FOCUS & ACTION REQUIRED		KEY PARTNERS	PRIORITY	COMMENTS/PROGRESS
Golf				
1	Set up of Annanhill Golf Club Junior section including safeguarding policy for youth and affiliation to sport council for junior sport	Annanhill Golf Club EALT Vision Team	2023-2024	
2	Recruit a golf pro to facilitate small group coaching sessions for adults	Annanhill Golf Club	2023-2024	
3	Work with Grange Academy Active Schools Coordinator to create corridor of participation from school to club golf	Active Schools	2024-2025	
4	Launch a recruit to train opportunity for Community Golf Coach training to increase the number of entry level coaches	EALT Vision Team Scottish Golf	2023-2024	
5	Develop a community coaching programme which includes sessions for beginning adults, ladies and social sessions	EALT Vision Team	2024 - 2025	
6	Introduce ASN sessions for adults and children	EALT Vision Team	2025-2026	
7	Increase and build on the EALT Annanhill Golf Open to include a Junior Open to create revenue to support Junior club	Annanhill Golf Club EALT Vision Team	2024 - 2025	

GYMNASTICS PATHWAY



AREA OF FOCUS & ACTION REQUIRED		KEY PARTNERS	PRIORITY	COMMENTS/PROGRESS
Gymnastics				
1	Implement RISE Discover (Pre 5) at St Josephs Leisure Centre, Rose Reilly Sports Centre, Loudoun leisure Centre & Barony Sports Village	EALT Communities T EALT Vision Team Scottish Gymnastics	2024 - 2025	
2	Implement RISE Explore (5-7years) at St Josephs Leisure Centre, Rose Reilly Sports Centre, Loudoun leisure Centre & Barony Sports Village	EALT Communities Team EALT Vision Team Scottish Gymnastics	2023-2024	
3	Initiate and implement an East Ayrshire Gymnastics Partnership to create pathways to club development coaching sessions	Scottish Gymnastics Local Gymnastics Clubs	2023-2024	
4	Launch at Doon Valley Leisure Centre Discover and Explore with specific recruitment drive for coaches and education	EALT Vision Team Doon Valley facility staff EALT Communities Team	2024 - 2025	
5	Launch Excel (8 Years +) across venues where the programme is established and there is a demand for an additional level	EALT Communities Team EALT Vision Team Scottish Gymnastics	2024 - 2025	
6	Plan second recruit to train course to recruit additional coaches	Ayrshire college Scottish Gymnastics Gymnastics Partnership	2024 - 2025	
7	Develop a gymnastics partnership with other leisure trusts who offer RISE to share best practice	Scottish Leisure Networking Group Scottish Gymnastics	2023-2024	

SWIMMING PATHWAY



AREA OF FOCUS & ACTION REQUIRED		KEY PARTNERS	PRIORITY	COMMENTS/PROGRESS
Swimming				
1	Establish a Club Ready session at each of the pool facilities	EAL Communities Scottish Swimming	2023-2024	
2	Relaunch Parent & Baby, Parent & Toddler sessions across pool venues in East Ayrshire	EALT Communities Scottish Swimming	2023 -2024	
3	Establish an East Ayrshire Swimming Partnership	EALT Communities Vibrant Communities Kilmarnock Leisure Trust Cumnock & District Leisure Group New Cumnock Outdoor Pool Local swimming clubs Kilmarnock Jets	2024 -2025	
4	Establish a volunteer programme for in water assistants	EALT Volunteer Development Officer Active Schools Ayrshire College	2024 -2025	
5	Review school swimming lesson programme for East Ayrshire	Active Schools EAC Education	2023 -2024	
6	Launch adult swimming lesson programme	EAL Communities Scottish Swimming	2023 -2024	
7	Provide ASN training for swimming instructors at all facilities	Scottish Swimming	2023-2025	
8	Review Swimming lesson programme to increase capacity where possible	EALT Vision Team	2024 -2025	

OTHER SPORTING OPPORTUNITIES

In addition to the four key priority sports of athletics, golf, swimming and gymnastics there are further sporting opportunities to consider supporting and developing over the period of this action plan. Underrepresented sports and sports, which have no or little participation, are key for East Ayrshire Leisure to support and develop. With the addition of the Infinity Loop project to Kilmarnock, there will be a great opportunity to increase cycling participation and programming to the area. Archery already has an established group who use the Ayrshire Athletics Arena on a weekly basis. Over the next 3 years, it is planned to integrate this into other venues as part of multi-sport sessions. Our commitment to other sporting opportunities is detailed in the action plan below.

AREA OF FOCUS & ACTION REQUIRED		KEY PARTNERS	PRIORITY	COMMENTS/PROGRESS
Opportunities for Development				
1	Roll out 'wee wobblers' to Rose Reilly, Barony Sports Village and Doon Leisure Centre	EALT Communities Wee Wobblers	2024-2025	
2	Introduce a recruit to train programme for cycling coaches	EALT Vision	2025-2026	
3	Introduce a programme of coaching at the proposed Rose Reilly Pump Track	EALT Communities	2025-2026	
4	Introduce 2 hour sessions of multi-sport activities across community sports hubs	EALT Communities	2025-2026	
5	Introduce a duathlon club at Ayrshire Athletics Arena	Triathlon Scotland	2025-2026	
6	Develop a digital East Ayrshire Sport Coach Education Calendar	ActiveEA	2024-2025	

SPORTING FESTIVALS

In addition to the regular programming and sports coaching provision, East Ayrshire Leisure aspires to hold local, regional and national level sporting events and festivals. These events may be ones already in existence that we would like to attract to the area and our facilities or ones that we would like to design and implement. These could be used as a catalyst to promote a specific sport in an area or region, to promote a new sporting opportunity for the community or to bring tourism into the area to attend an event. Currently East Ayrshire holds an annual programme of sporting events, which in turn bring participation and visitors to the area. However there is a desire to push the current status quo and attract larger national level events, this is supported by the East Ayrshire Leisure - Leisure Facility Strategy 2022-2030, which will allow our facilities to have the capacity and infrastructure to attract governing bodies to use them for larger scale events. East Ayrshire Leisure want to be innovative in the approach to events and programming as outlined in our Strategic Programming Development Strategy 2022-2026. Initial opportunities for programming are detailed below.

AREA OF FOCUS & ACTION REQUIRED		KEY PARTNERS	PRIORITY	COMMENTS/PROGRESS
Opportunities for Development				
1	Building on the success of Roon the Toon, develop a Festival of Sport over the weekend in June	EALT Communities, EALT Vision, Vibrant Communities	2024-2025	
2	Produce an East Ayrshire Cycling Roadshow as part of the national event programme to celebrate the UCI Championships	Kilmarnock Active Travel Hub Wee Wobblers	2023-2024	
3	Introduce a triathlon event as part of the opening events for Kilmarnock Green Infinity Loop	Kilmarnock Active Travel Hub Ayrshire Roads Alliance	2025-2026	
4	Reintroduce K24 and K12 endurance ultra race at Dean Castle Country Park	EALT Environment	2024-2025	
5	Introduce a Gymnastics Festival	Scottish Gymnastics Gymnastics Club	2025-26	

