

TRUST BOARD MEETING

Date: 23 February 2021

Location: Microsoft Teams

Start time: 6pm

AGENDA			
AGENDA ITEM	FOR NOTING	FOR DISCUSSION	FOR APPROVAL/ DECISION
1. Apologies for Absence / Introductions	✓		
2. Declarations of Interest	✓		
3. Minutes of previous meetings 3.1 Board Meeting: 24 November 2020 3.2 P&ASC Meeting: 9 February 2021	✓		✓
4. Performance Report October - December 2020			✓
5. Draft East Ayrshire Recreation Plan	✓		
6. Trustee Ambassador			✓
7. Charges for Services 2021/22			✓
8. Trust Budget 2021/22			✓
9. Performance Indicators	✓		
10. Extension of External Audit Services			✓
11. AOCB			
12. Dates of Next Meetings: Performance & Audit Sub-Committee: 18 May 2021 Trust Board: 1 June 2021			

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REPORT TO BOARD OF TRUSTEES

PERFORMANCE REPORT OCTOBER – DECEMBER 2020

Date: 23 February 2021

Agenda Item: 4

Report by: Anneke Freel, Chief Officer

1. PURPOSE OF REPORT

- 1.1 This report provides details of the Trust's performance for the period October to December 2020, the third quarter of the 2020/21 financial year.
- 1.2 Whilst the report provides Trustees with a detailed analysis of Trust performance in the period, it is set within a context of an unprecedented situation brought about by lockdown restrictions associated with Covid 19. Whilst there was an ease in lockdown restrictions affecting leisure services in July 2020, new ways of working were required to take account of government guidance.

2 FINANCIAL PERFORMANCE

- 2.1 The East Ayrshire Leisure Performs Q3 report provides detail of the Trust's financial performance for the period October to December 2020. The lockdown restrictions and the subsequent closure of all venues has resulted in limited generation of income during this period.
- 2.2 However, we are now in a position to project a positive variance of £150k. This variance is a significant improvement from the projection at quarter 2, which was £110,310 adverse. This movement in projections is predominantly due to successful resilience external funding bids to Creative Scotland, East Ayrshire Council and Corra Foundation as well as the Job Retention Scheme (table of successful bids has been included below).

Funder	Funding Received	Additional Funding Projected	Total Projected Funding 2020-21
EAC - Business Grant	(25,000.00)		(25,000.00)
Corra - Wellbeing	(77,265.00)		(77,265.00)
CJRS	(813,270.62)	(149,847.19)	(963,117.81)
Cultural Recovery Fund		(71,000.00)	(71,000.00)
Total	(915,535.62)	(220,847.19)	(1,136,382.81)

- 2.3 Through deployment of staff to support NHS and East Ayrshire Council essential services, we are also projecting an additional income of £80k. Furthermore, it should be noted that the team continue to maximise income and minimise expenditure and to take advantage of any opportunities that arise.

REPORT TO BOARD OF TRUSTEES

- 2.4 Currently allocated reserves includes a £10k allocated for Dower House upgrades which was approved by the Board 4 June 2019. These funds are no longer required and it is recommended that they are reallocated to fund essential COVID expenditure already incurred by the Leisure Trust.

3 PERFORMANCE STATISTICS

- 3.1 As could be expected there has been an overall decrease of 81% in attendances for quarter 3 compared to quarter 3 in 2019/20. However, as previously reported, there have been some numbers that we have not been able to record effectively that would potentially impact on the overall figure.
- 3.2 Some areas of the business have seen a significant rise during the period. E-books has continued to grow with an 106% increase compared to quarter 3 in 2019/20 and Annanhill Golf Course has continued to perform well with an increase of 92% on Q3 of 2019/20.

4 QUARTER HIGHLIGHTS

- 4.1 As reported above, we submitted a successful application to Creative Scotland's Cultural Venue Recovery Fund. We were the only Leisure Trust in Scotland to receive an award and with a grant of £71k we received the 3rd largest allocation nationally.
- 4.2 After an initial review was submitted to the EAC we have since received funding of £20k to contribute to the installation costs of wifi across all East Ayrshire Leisure standalone venues.
- 4.3 Partnership work has started with East Ayrshire Council's Health Living team within Vibrant Communities to share digital offer and to ensure integration and collaboration on wellbeing initiatives across all services and programmes.
- 4.4 The National Heritage Lottery Fund has agreed to extend the funding for the Museum Interns that have been working in Cultural Development. This is fantastic news as it will allow greater engagement with the Dean Castle project but will also allow us to continue with the excellent social media presence that Abigayle and Megan have developed to drive visitors to futuremuseums.co.uk.
- 4.5 Customer feedback has been analysed and a framework for the Leisure Facility Strategy has been produced. A draft strategy will form the basis of community engagement in May/June 2021.
- 4.6 Planning is underway to move Galston Library to the Town Hall once restoration and refurbishment is complete. Work is underway with Wylie Shanks in the planning of the building. This is another exciting capital project that we are working with East Ayrshire Council on which includes refurbishment of Morton Hall, The Palace and Grand Hall Complex, Dean Castle, Darvel Town Hall, Ayrshire Athletics Arena and Hunter Fitness Suite. A full capital projects report will be presented to Trustees in June 21.
- 4.7 Consultants have been appointed to take forward the development phase 2 of the Kilmarnock Green Infrastructure Project which now extends to 28km of multi-use trails throughout Kilmarnock. The commission has 4 key elements: Route Design; Signage, Interpretation and Public Art; Community Engagement Facilitation; and Landscape. Inception meeting with Sustrans and the design time has taken place with a completion date 30 April 2021.
- 4.8 In Partnership with EAC, a Digital Champions Project has commenced with 9 Homewords clients currently in receipt of iPads and support. Further clients are being targeted through community libraries.
- 4.9 2420 Bookbug Gifting bags have been distributed to schools and communities to date. This includes 1139 pupil bags, 40 teacher's bags, 690 baby bags and 551 toddler bags.

REPORT TO BOARD OF TRUSTEES

- 4.10 A new Natural Health Project was initiated with Alzheimers Scotland and CAMHS to develop an outdoor programme of health promoting activities for young people and their families. The partnership work with CAMHS, NHS Ayrshire and Arran, KA Leisure and South Ayrshire Council has secured additional funding to develop a pan Ayrshire programme to support families in the diagnostic process of Autism Spectrum Disorder.
- 4.11 A draft Recreation Plan has been produced following review of the 2006 Core Path Plan, this will form the subject of a 12 week statutory consultation.

5 RISK REGISTER

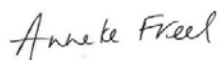
- 5.1 The risk register continues to be reviewed on a regular basis.

Recommendation/s:

It is recommended that the Board of Trustees:

- i. Approve the transfer of £10k from allocated reserves to fund essential COVID expenditure;
- ii. Consider and approve the East Ayrshire Leisure Performs Report for the period October to December 2020; and
- iii. Otherwise note the content of this report.

Signature:



Designation: Chief Officer

Date: 10 February 2020



EAST AYRSHIRE LEISURE PERFORMS
QUARTER 3
OCTOBER TO DECEMBER
2020/21



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PROGRESS AGAINST CORPORATE DELIVERY PLAN 2020-22

N	NO PROGRESS	S	SOME PROGRESS	C	COMPLETE
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KEY

Chief Officer	CO	Finance & Business Development Manager	F&BDM	Leisure Development Manager	LDM
Head of Corporate Services	HCS	Cultural Development Manager	CDM	Property & Estates Development Manager	P&EDM
Relationship & Business Development Manager	R&BDM	Community & Performing Arts Development Manager	C&PDM	Sports Development Manager	SDM



SHARING OUR VISION

SHARING OUR VISION

Delivery Plan Output		Lead	Progress	Comments
Action: We will introduce Customer Exchange evenings at key venues to ensure that customers have the opportunity to discuss the priorities for facilities and services				
1	Organise 2 customer Exchange evenings each year at key venues	HCS	S	Community consultation on leisure provision took place via online survey. Development & Engagement Programme for 2020/21 is currently being developed; incorporating Coffee Chats, review of staff and customer newsletters and virtual roadshows.
Action: We will be represented on appropriate community forums including community sports hubs, community councils and community action plan steering groups				
2	Attend meetings of appropriate community groups or where relevant topics are on the agenda	HCS	S	Work has begun with Cumnock and District Leisure Group, Cumnock Juniors Enterprise Company and Vibrant Communities to develop a community leisure hub based around the new facilities at the Barony Campus in Cumnock.
Action: We will develop a Plan which complements our Strategic Objectives, utilising the full marketing mix and ensuring tailored campaigns are created.				
3	Design a Communications Strategy	R&BDM	N	
4	Priorities for each area of our organisation will be identified and timetabled biannually	R&BDM	N	
5	Campaigns for each project will be created, implemented and monitored	R&BDM	S	During the current COVID-10 pandemic we have changed the Marketing Campaign process to ensure requests for all marketing and promotional support are dealt with as efficiently and effectively as possible during this period of rapid change. During quarter 3 we have focused on: <ul style="list-style-type: none"> • Hospitality • Re-opening of venues • Fitness programme

				<ul style="list-style-type: none"> Increased communications with staff and customers
6	A digital marketing strategy will be developed to ensure maximum reach and continuous digital development	R&BDM	N	
7	A press and PR strategy will be developed to maximise coverage locally, nationally and through specialist press to drive visitor/audience growth	R&BDM	N	
8	Design, develop and deliver detailed evaluation strategy for all areas of Trust.	R&BDM	N	
Action: We will develop a collaborative working arrangement with East Ayrshire Vibrant Communities to explore potential shared services, partnership working and innovation in delivery				
9	Establish a working group with key colleagues that meets quarterly to ensure collaboration in programming.	SDM	S	<p>Partnership work has been happening with Health Living team within Vibrant Communities to share digital offerings</p> <p>Meeting scheduled for January with all EAL Development Managers and EAC Key Colleagues to discuss collaboration and programming, how we build on what we are already doing and formalise arrangements.</p>
Action: We will work with key partners to develop a Cultural Strategy for East Ayrshire				
10	Establish a working group with all key stakeholders represented	CDM	S	
11	Develop a region wide document that sets a shared set of objectives, performance indicators and monitoring systems and outlines an agreed direction of the sector.	CDM	N	
12	Maintain and develop futuremuseum.co.uk partnership increasing visits to site of 2% every 2 years	CDM	S	Museum Interns have been actively blogging and using social media platforms to drive visitors to futuremuseum.co.uk with high levels of engagement
13	Work with Creative Scotland/Museum Galleries Scotland/Heritage Fund/Scottish Libraries Information Council/Arts Council England to support our programmes, generating funding for service development and maintaining accreditation status	CDM	S	
Action: We will develop a formal collaborative arrangement with the Kilmarnock Leisure Centre Trust				
14	Reviewed existing services to reduce duplication and identify areas of best practice	CO	N	

Action: We will review our customer service standards and charter and customer feedback forms introducing key customer performance targets which we will measure monitor and report on annually

15	Benchmark customer service performance targets, identifying a range of relevant targets	HCS	N	
16	Establish focus groups of customer and key partners in order to identify 3 key customer performance targets	HCS	N	
17	Review customer service standards, customer charter and customer feedback forms	HCS	C	A review of Customer Service Standards and the Customer Charter has been completed and communicated to staff, reiterated at recent induction sessions for staff returning from furlough. Feedback forms have been updated and all are available through the intranet.
18	Measure, monitor and report on key performance indicators annually	HCS	S	A review of key and statutory performance indicators has been started with a further review scheduled for Q4 to ensure consistency across service areas and to provide robust data. SPI Procedural Notes to be reviewed

LEISURE AT THE HEART OF EVERY COMMUNITY

Delivery Plan Output		Lead	Progress	Comments
Action: We will use the information from the Facility Audit 2019/20 to develop a Facility and Investment Strategy				
19	Carry out community consultation on the Leisure Facility Audit 2019/20	CO	S	Online survey is now complete. Detailed and targeted engagement will take place with the draft Leisure Facility Strategy
20	Use community feedback to develop an action plan for leisure facilities in East Ayrshire	CO	S	Customer feedback has been analysed and a framework for the Leisure Facility Strategy has been produced. A draft strategy will form the basis of community engagement in May/June 2021.
21	Agree a Facility and Investment Strategy for all leisure facilities	CO	N	
22	Develop and agree a maintenance programme for each venue/facility	CO	S	

Action: We will continue to invest in our significant cultural built environment assets (Dick Institute, Dean Castle, Baird Institute, Burns House Museum, Palace Theatre) to ensure all venues maintain at least four star Visit Scotland status

23	Identify full venue costs associated with maintaining VisitScotland status	CO	N	Accreditation Visits have been deferred to 2021.
24	Identify capital costs required to develop the cultural built environment assets to ensure they are maintained at the level required.	CO	S	<p>Newmilns Library is being moved into Morton Hall as part of the regeneration and improvement works for Morton Hall. Work is scheduled for completion later on in 2021 and accompanying promotional campaign/video will follow.</p> <p>Planning is underway to move Galston Library to the Town Hall once restoration and refurbishment is complete. Work is underway with Wylie Shanks in the planning of the building.</p>

Action: We will work with local partners to develop an options appraisal for the future of Auchinleck Leisure Centre

25	Identify full venue costs associated with the development of Auchinleck Leisure Centre as a standalone venue including staffing, services etc.	CO	S	Revenue costs have been established to operate Auchinleck as a standalone facility. In 2019/20 Auchinleck Leisure Centre was in a breakeven position. However, additional revenue costs would include costs for cleaning, pool plant operation and utilities that were previously covered by East Ayrshire Council.
26	Identify capital costs required to develop Auchinleck Leisure Centre as a standalone venue including separation of boiler and pool plant, floodlit car parking etc	CO	S	East Ayrshire Council has estimated a capital cost of £2.9M to develop Auchinleck Leisure Centre as a standalone facility.
27	Develop an options appraisal that identifies various options for the future of the Leisure Centre	CO	S	An option appraisal is being developed as part of an overall place based approach to developing a Community Leisure Hub in the Cumnock and Auchinleck area.

Action: We will work with East Ayrshire Council on the development of Doon Leisure Centre as part of the new school development at Doon Academy				
28	Develop an options appraisal that identifies opportunities for leisure provision within the proposed Doon Academy Learning Campus	CO	N	
29	Attend project board meetings to ensure that community leisure requirements are represented	CO	N	
Action: We will work with East Ayrshire Council to carry out a review of all synthetic and grass and pitches and pavilions as well as a floodlight replacement programme				
30	Establish a working group to review existing facilities and user information	P&EDM	S	A review of all pitches in East Ayrshire has taken place which has included condition and user levels. This will inform the working group objectives.
31	Develop an action plan that identifies development and investment opportunities for sports pitches over a 10 year period	P&EDM	N	
32	Develop opportunities for alternative and innovative use of pitches and pavilions where appropriate	P&EDM	S	Work has started to identify operational pavilions and pavilions that are subject of CAT applications to finalise portfolio of sports pitches
Action: We will develop an Improvement Plan for Ayrshire Athletics Arena that includes an extension to the outdoor spectator area at Ayrshire Athletics Arena to enhance the facility and attract National Athletics Events				
33	Liaise with key partners to develop a costed specification for spectator and other facilities at Ayrshire Athletics Arena	SDM	S	A business case is being produced to extend the offer at Ayrshire Athletics Arena and to develop a focus on wellbeing.
34	Submit funding applications	SDM	N	
35	Develop a sponsorship package	SDM	N	
36	Increase spectator seating capacity by 50%	SDM	S	Initial conversations have taken place with Scottish Athletics.
37	Work with Scottish Athletics and Kilmarnock Harriers to attract 2 national events to complement the local and regional programme of athletics events at the AAA	SDM	N	

Action: We will continue to implement the East Ayrshire Strategic Route Network				
38	Implement a 40km paths network in the Irvine Valley	LDM	S	<p>Consultation process is now complete and final designs are ready for production, although will remain on hold until the path works commence.</p> <p>Due to Covid19, an extension has been given for implementation of this project until December 2021</p>
39	Develop and implement phase 2 (detailed design) of the Kilmarnock Green Infrastructure Project by July 2020	LDM	S	<p>Contracts have been appointed to take forward the development phase 2 which will consist of four scopes: Route Design; Signage, Interpretation and Public Art; Community Engagement Facilitation; and Landscape</p> <p>Inception meeting with funder and design time has taken place and action plan started for target date of 30 April 2021</p>
40	Secure funding for phase 3 (capital implementation) of the Kilmarnock Green Infrastructure Project by December 2020	LDM	N	
41	Deliver programmed actions supporting development of the 22km Kilmarnock Green Infrastructure Project by March 2022	LDM	N	
42	Oversee implementation of the Doon Valley Way and the Lugar Water Trail as part of the Coalfield Communities Landscape Partnership	LDM	S	
Action: To develop a masterplan for the development of the Palace Theatre and Grand Hall Complex and submit funding bids to implement the masterplan				
43	Develop a masterplan for the Palace Theatre and Grand Hall Complex	CO	S	
44	Submit external funding bids	CO	N	
45	Develop community engagement and activity plan	CO	N	
46	Commission a consultant for detailed design	CO	N	
Action: We will develop a management plan for Annanhill Golf Course that maximises customer experience whilst protecting and enhancing nature conservation				
47	Development of a community engagement/consultation plan	P&EDM	N	
48	Development of a maintenance and repair programme	P&EDM	S	Essential Drainage works are underway on the 2nd, 3 rd & 18 th holes.

49	Production of a costed programme of improvements	P&EDM	S	
50	Adoption of a 5 year management plan for the integrated site which includes parkland and golf course	P&EDM	N	
51	Submit Greenflag Award application	P&EDM	N	
Action: We will review the Dean Castle Country Park management plan to ensure a that visitors continue to enjoy the country park whilst protecting and enhancing nature conservation				
52	Development of a community engagement/consultation plan	P&EDM	N	
54	Production of a costed programme of improvements	P&EDM	S	
56	Greenflag Award achieved	LDM	S	
Action: We will develop a maintenance and development plan for the River Ayr Way				
57	Development of a community engagement/consultation plan	LDM	N	
58	Development of a maintenance and repair programme	P&EDM	S	
59	Production of a costed programme of improvements	P&EDM	N	
60	Adoption of a 5 year maintenance and development plan for the River Ayr Way	P&EDM	N	

LIVING YOUR BEST LIFE				
Delivery Plan Output		Lead	Progress	Comments
Action: We will develop an EAL specific cultural engagement strategy to outline our commitment to lifelong participation in visual and performing arts, libraries, museums and performing arts				
61	Establish a number of cultural engagement working groups to work on each area of engagement	CDM	S	<p>The blended schools engagement programme entitled 'My Tribe' based around the Grayson Perry exhibition is underway with five EA secondary schools engaged currently.</p> <p>In Partnership with EAC, a Digital Champions Project has commenced with 9 Homewords clients currently</p>

				<p>in receipt of iPads and support. Further clients are being targeted through community libraries.</p> <p>The National <i>Reading Is Magic</i> initiative took place in September and October 2020 and was based on a co-ordinated online promotion which we profiled digitally and communicated directly to East Ayrshire's Education network.</p> <p>Bookbug Gifting. 1139 pupil bags, 40 teacher's bags, 690 baby bags and 551 toddler bags distributed. 2,420 bags distributed to date.</p> <p>Book Week Scotland events took place online with Helen Fitzgerald receiving 25 views = 2.1hrs and Tom Foster receiving 80 views.</p> <p>Library book supplier Bertrams went into administration. Transfer from Bertrams to Askew and Holts. Complex communication systems between each of the library systems undertaken and work now complete.</p> <p>Investment in library e-stock for new digital titles including magazines to maximise relevance and value of our remote and outreach services.</p>
62	Develop an engagement strategy which outlines sustained engagement programmes such as Bookbug, E-books, reader development strategies; digital initiatives and participatory arts activities	CDM	S	
63	Include the Education Attainment Challenge Framework and other school facing activities and monitor related active involvement	CDM	S	
64	Align the above to a shared set of objectives, performance indicators and monitoring systems in relation to all cultural engagement activities	CDM	S	
Action: We will continue to programme high quality outward facing cultural programmes that profile East Ayrshire as a must visit destination.				
65	Establish a number of programming working groups to weave together the diverse cultural threads that form the fabric of East Ayrshire's cultural programme	CDM	N	

66	Deliver a rolling two year visual art exhibition and event plan which delivers high impact/profile programmes that capture the imagination and helps to grow visitor/audience numbers by 1% over 2 years.	CDM	S	<p>Communication with external partners ongoing in securing 2021/2022 programme onwards. Programme includes: May – Sept: Claude Cahun (Hayward Touring) Sept – Dec: Seedscapes (Impressions Gallery) Jan – May: Grayson Perry (Arts Council England)</p> <p>Full programme for Young People’s Gallery and associated engagement also in place for 2021 – 2022.</p>
67	Support community partners in the delivery of their cultural events including work with event organisers such as the Boswell Book Festival and the Cumnock Tryst.	CDM	S	<p>The launch of the Ayrshire Hospice Forget Me Not appeal took place at the Dick Institute with 500 flowers installed in the gardens at the DI for the photocall. Ongoing installation of the FMN meadow postponed to March 2021.</p> <p>Supporting Green Action Trust and Cumnock Action Plan in the development of an AWiPP for Dementia sufferers. Strategic assistance given and Cultural Services representation on the selection panel and steering group.</p>
Action: We will continue to offer a varied programme of events and activities across our performing arts venues and extend the programme to community venues				
68	Deliver a programming policy which supports an innovative programme of dance, music and drama across all community and performing arts venues	C&PDM	N	
69	Support community partners in the delivery of their performing arts workshops and programmes	C&PDM	N	
70	Provide youth theatre opportunities for young people from 5 – 18 years	C&PDM	S	EAYT returned in Aug 2020 and continued workshops online
71	Present 2 EAYT productions each year.	C&PDM	S	Online production was collated and enjoyed by participants and families.
Action: We will complete the refurbishment and restoration of Dean Castle and establish the importance of the re-opening of the newly refurbished venue				
72	Deliver the five year plan which forms part of the funded programme commitment.	CDM	S	It is hoped to have new arrangements in place by January 2021.
73	Carry out detailed evaluation plan linked to the funded programme.	CDM	N	

74	Relaunch Dean Castle in 2021	CDM	N	<p>Due to the contractual delays, the reopening of the Castle is scheduled for 2022.</p> <p>Liaison work ongoing with Wylie Shanks in reviewing proposed building work in relation to the collections displays, security, environmental control and storage.</p> <p>Significant work ongoing in the development of all interpretation content, text, images, object label information, collection cradles, audio visual interactives and sound pods.</p> <p>Conservation review almost complete in the itemising of collection objects due for redisplay. Next steps are to undertake the required conservation with specialists across the UK.</p>
75	Maintain current standard of collection care and meet our Accreditation/Recognition commitments.	CDM	S	<p>Museum Galleries Scotland approved our request to widen the scope of the Axiell collections inventory content management system to include data migration. Communication with contractor ongoing in undertaking the work.</p> <p>Recognition Report for EAC's 'Significance Status' Historic Musical Instrument Collection submitted to MGS for review.</p>
Action: We will prepare an East Ayrshire Aquatics Strategy				
76	Establish a Swimming Development working group with all key stakeholders represented	SDM	N	
77	Develop an district wide aquatics strategy which sets a shared set of objectives, performance indicators and monitoring systems in relation to all aquatics sports and activities	SDM	N	
78	Increase 'Learn to Swim' membership by 10%	SDM	N	
79	Introduce our Rookie Lifeguard programme into 2 schools each year	SDM	N	
80	Provide internal and external opportunities for training and recruitment of Scottish Swimming Tutors	SDM	N	

Action: We will develop a Community Golf Development Plan to encourage participation school, community and club golf				
81	Establish a working group with key stakeholders and establish a regular meeting schedule	SDM	S	A monthly liaison meeting has been set up with Annanhill and Redburn golf clubs. This will hopefully expand to other key stakeholders in relation to the development of golf in the near future.
82	Develop a Golf Development Plan which sets a shared set of objectives, performance indicators and monitoring systems in relation to school, community and club golf	SDM	N	
83	Increase golf membership by 2% each year using 2019 as a baseline	SDM	S	Target exceeded for 2020/21. Up to Q3 2019/20 – 9274 golf attendances compared to 2020/21 12,274
Action: We will develop a Sports Coaching Strategy that will identify the progression from grassroots activity to club participation for priority sports and will introduce foundation skills for priority sports, coach education and employment				
84	Establish a Coaching Development working group with all key stakeholders represented	SDM	N	
85	Develop a district wide sports coaching strategy which sets a shared set of objectives, performance indicators and monitoring systems in relation to all sports and activities	SDM	N	
86	Develop a subsidised coach education programme with integrated volunteer hours	SDM	N	
87	Introduce a coaching programme with 3 annual blocks for each priority sport	SDM	S	Run, Jump & Throw will run from Oct –Dec with over 100 children signed up for the block. Our festive programme had to be cancelled due to COVID, however there were over 60 kids booked in over the 3 days.
88	Develop a partnership with each club associated with priority sport	SDM	N	
Action: We will develop a plan for Outdoor Learning that introduces young people to outdoor, experiential learning				
89	Increase participation in outdoor learning activities by 5% based on 2019 figures as a baseline	LDM	S	A new Natural Health Project was initiated for Alzheimers Scotland and CAMHS to develop an outdoor programme of health promoting activities for client groups.

90	Organise an annual outdoor learning school holiday programme	LDM	N	
91	Participate annually in Playday	LDM	N	
92	Support 3 schools each year in the development of outdoor learning initiatives	LDM	S	Physical support to school was stopped due to further Covid restrictions but online advice and support was available to support teaching staff with outdoor learning.
Action: We will develop a Recreation Plan for East Ayrshire which will promote walking, cycling and other outdoor pursuits throughout East Ayrshire				
94	Implementation of a community engagement/consultation plan	LDM	N	
95	Development of an East Ayrshire Recreation Plan for the period 2020 – 2025 which details Core Paths, Local Path Networks, Hill Paths, Water Access Routes and key Recreation Sites	LDM	S	Draft Recreation Plan has been devised following review of the 2006 Core Path Plan and presented to EAC to seek approval for statutory public consultant for a 12 week period.
Action: We will continue to attract local and national sporting events to our community sporting events				
96	Attract 4 new events to our community sports venues each year	SDM	S	West District cross country relay championships were booked into Scott Ellis for October and was then rescheduled to November. This was cancelled due to COVID restrictions
Action: We will continue to work on an innovative programme to raise the profile of the Grand Hall as a regional and national venue for large scale music events and programmes				
97	Organise at least 2 large scale events annually	C&PDM	N	
98	Represent East Ayrshire Leisure at relevant trade fairs and conferences	C&PDM	N	DM continues to represent EAL at online forums
Action: We will continue work with Imagine Theatre on a collaborative approach to Pantomime production				
99	Formalise a co-production plan with Imagine Theatre for 2020-22	C&PDM	N	
100	Present an annual pantomime performance including: 2020: Aladdin, 2021: Snow White, 2022: Peter Pan (tbc)	C&PDM	N	
101	Increase income by 3% and reduce subsidy by 3% by the end of the plan period using 2019 as a baseline	C&PDM	N	

102	Organise annual pantomime educational workshop	C&PDM	N	
Action: To host Illuminight with Lidl at Dean Castle Country Park for the 4th year				
103	Increase in attendances by 10% with 2019 as baseline	LDM	N	
104	Increase in profit by 3% with 2019 as baseline	LDM	N	
105	3 sponsors engaged in event	LDM	N	
106	£10k external funds to enhance creative	LDM	N	
107	10 student placements	LDM	N	
108	10 volunteers	LDM	N	
Action: We will enhance and develop our annual running programme that introduces people to running, provides a progressive pathway and attracts national competitors to East Ayrshire				
109	Increase participation in Cairn Table Race, K12/24 and River Ayr Way Challenge by 5% based on 2019 figures as a baseline	LDM	N	As part of the Bog and Burns Hill Running Series a new virtual race for the Cairn Table was available, encouraging runners to participate in the race but on an individual basis.
110	Deliver a 'Couch to 5k' and '10 weeks to 10k' progressive running programme	LDM	N	
111	Support Kilmarnock Harriers in the development of the annual 'Roon the Toon' 10k event	LDM	N	
112	Support Dean Castle Country Park Run Group in the delivery of the weekly parkrun programme	LDM	N	
113	Support community groups in the development of annual community running events	LDM	N	
Action: We will work with partners to develop a programme of activities that will celebrate the 2020 Summer Olympics				
114	Establish a working group with multi-agency representatives	SDM	S	A multi agency group was established but was disbanded due to lockdown restrictions. This will be reviewed in 2021. To be discussed at our 1 st partnership meeting in Jan.
115	Submit external funding applications to support programme of activities	SDM	N	

116	Develop and implement a programme of events and activities	SDM	N	
117	Include activities that promote 2 'Fringe' sports from the Summer Olympics	SDM	N	
Action: We will encourage community participation in fitness through the introduction of a GP Referral Scheme and a programme of fitness classes and activities				
118	Organise 4 'come and try' fitness open days at each community sports facility each year	SDM	N	
119	Increase participation in fitness classes by 10% by 2022	SDM	N	
120	Develop a partnership with Kilmarnock Leisure Centre Trust to jointly promote and develop fitness activities	SDM	N	
121	Develop a GP Referral Fitness Pathway to support customer progression	SDM	S	Meeting with Vibrant Communities has been taking place and have been invited to attend our Online Fitness Working group.
122	Introduce Personal Training sessions to 5 community sports venues	SDM	N	
123	Provide opportunities for employees to progress to level 3 personal training/fitness	SDM	S	This is being considered as part of Transformation 2022
Action: We will provide experiential learning opportunities for young people through our Treehouse Residential Centre				
124	Treehouse: Promote the services offered through the residential centre to East Ayrshire Headteachers	LDM	N	<p>Treehouse Residential Centre is closed until the new 2021/22 academic year.</p> <p>A funding application has been submitted to the Youth Link Recovery Fund to recoup funds potentially lost during the period of closure.</p> <p>A second funding application was submitted to BBC Children in Need Fund, to develop a programme of residential outdoor learning programme for vulnerable children.</p>
125	Treehouse: Work with community groups to raise the profile of the residential centre	LDM	N	
126	Treehouse: Organise 5 week long residential, experiential programmes each year	LDM	N	

INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES

Delivery Plan Output		Lead	Progress	Comments
Action: We will design and implement a People Strategy that will support and facilitate the delivery of operational objectives				
127	Development of an Equality and Diversity Statement	HCS	N	
128	Implementation of an Organisational Development Framework	HCS	N	
130	Design a training and development programme which is tailored to meet the needs of the organisation.	HCS	S	Currently ongoing, an Induction Session has been designed and delivered to all employees as they return to work after being on furlough leave. Training Matrix is being developed for the new flexible roles.
Action: We will embed and develop our 'Exchange' programme in all forums and structures for communication				
133	Organise an annual staff event	HCS	S	Plans are currently being developed for a 2021 staff event.
135	Develop and enhance the staff intranet	HCS	C	New intranet was launched early December. Development and enhancement will be ongoing.
Action: We will develop a Volunteer Strategy We will develop a Volunteer Strategy that will allow employees and the community to engage in volunteering opportunities				
138	Recruit 2 modern apprentices each year of the plan and support apprentices to achieve SVQ qualifications	LDM	S	2 Modern Apprentices have been recruited to support the work of the outdoor access team, starting with maintenance of the River Ayr Way.
139	Develop a Community Path Warden Scheme and recruit 3 volunteer path wardens each year	LDM	S	A business case has been developed for a Community Path Warden Scheme which will be piloted in the Irvine Valley in 2021
140	Develop and deliver a programme of mentoring and training	LDM	N	
141	Organise 4 volunteering events each year	LDM	S	Restoration work is underway involving volunteers from the Friends of the Dean; new garden will be in place for Spring 2021.
142	Continue to support Dean Castle Textile Team	LDM	N	

143	Develop a Volunteer Strategy which identifies opportunities for: Regular volunteer placements, Community volunteer events, School work experience, Modern apprenticeships, Employee volunteering days	LDM	S	<p>Draft Volunteer Policy, protocol, Volunteer Handbook and supporting documents ready for review.</p> <p>Volunteer Working Group established to take forward:</p> <ul style="list-style-type: none"> • Good practice in working with volunteers • Providing high quality volunteering opportunities/ experiences that support the needs of East Ayrshire Leisure • Raising awareness of volunteering for East Ayrshire Leisure • Enhancing recognition of the value of volunteers
Action: We will review our annual employee review process and develop a Review and Development Programme that ensures BEST practice across all of our service areas.				
146	Implement a training programme for all employees to ensure engagement in review and development	HCS	S	Currently being progressed and is scheduled to be delivered during January – March 2. A flexible delivery model is being considered.
Action: We will designate Trustees as ambassadors for key areas of the business				
147	Nominate Trustees as business are ambassadors	CO	S	Ambassador role, descriptors and accompanying paperwork being developed.
148	Implement a training programme for Trustees and agree an annual programme of engagement	CO	S	2 Training days being developed, focussing on ambassador role and the overall role of Trustee – familiarisation visits to be scheduled.

CREATING A SOLID FOUNDATION FOR GROWTH

Delivery Plan Output		Lead	Progress	Comments
Action: We will develop and maintain robust health and safety and risk management processes to ensure that our people and customers are in a safe environment				
COMPLETE				
Action: To review and continually improve and enhance our information technology infrastructure and operations and to embrace digital technology				
153	Review wifi across all our venues	HCS	S	After an initial review was submitted to the EAC we have since received funding of £20k to contribute to the installation costs of wifi across all East Ayrshire Leisure standalone venues.
154	Review and develop our box office and booking system and operations to enhance the customer journey	HCS	S	<p>We have expanded the remit of the box office & booking team to include community venues, synthetic grass pitches, grass pitches and the Barony Sports Village.</p> <p>We continue to work closely with Nouveau Solutions Ltd to enhance the customer journey through updating our online customer experience.</p>
155	Review and development of website	HCS	S	<p>Website Protocol has been updated and circulated to ensure information is accurate and updated regularly and that all staff are aware of their responsibilities in this regard.</p> <p>Factory 73 have now been granted access to system to allow developmental work to take place, enabling us to track traffic/sales. Expected completion date of Feb 2021.</p>
156	Develop stock and ordering system to streamline processes	HCS	S	Discussions are underway with EAC to enable commitment reporting to be incorporated within Civica.
Action: We will review, develop and maintain robust financial processes to ensure financial sustainability of our organisation				
157	Design Financial Strategy	HCS	N	

159	Implement annual internal audit plan and identify improvements	HCS	S	Implementation of the 2020-21 Internal Audit Plan is underway, an update will be presented to the P&SC.
161	Annual review and development of charging schedule	HCS	S	2021-22 review commenced December 2020. Charges report prepared for presentation to the P&SC on the 9 th February.
162	Review of accountancy bulletins and protocols	HCS	S	A schedule is currently being developed to ensure EAC Accountancy bulletins reflect East Ayrshire Leisure as an organisation and are accessible to staff. Protocols are reviewed on an annual basis, priority is being given to year end procedures and anti-fraud.
Action: We will carry out a review of income and expenditure across all cost centre and expenditure codes to streamline financial monitoring and reporting				
164	Streamlined Coding Structure with a 15% reduction in financial coding	HCS	S	A process has been developed and work is underway with the Development Managers to reduce unnecessary coding where possible.
Action: We will review the existing Service Level Agreement with East Ayrshire Council to ensure high quality service delivery				
165	Revised Service Level Agreement for the period 2020 – 2025	CO	N	
Action: We will develop partnerships and collaborative working arrangements with partners and key stakeholders				
166	Identify and explore all opportunities to promote full East Ayrshire Leisure offering	CO	N	
167	Establish a liaison group at shared sites to ensure cross service promotion and integrated working arrangements	CO	N	
Action: We will create a programme of internal and external review, analysing both customer and staff satisfaction levels, highlighting areas of success and identifying areas for development				
168	Continue our VisitScotland Accreditation Scheme (visits to venues every 2 years)	R&BDM	C	Online COVID compliance assessment is complete and their 'We're Good To Go' mark is on display in our venues and online. Systems and processes in place to monitor and control our Accreditation scheme programme
169	Mystery shopping carried out annually	R&BDM	N	On hold until 2021 or Covid restrictions are lifted

170	Staff satisfaction surveys carried out every two years	R&BDM	N	
171	Development Plans produced from each review undertaken	R&BDM	S	Process is being developed that will allow action plans from various sources to be merged into one overall plan for the organisation.
Action: We will identify areas for growth across all areas of the Trust with a focus on retail, hospitality, membership and other key business areas.				
173	Development of a Retail Strategy to identify opportunities across venues and organisational areas	HCS	N	
174	Development of a range of membership packages	HCS	S	Working group was set up and options for 'Friends' and 'Supporters' schemes were investigated which will be developed throughout 2021.
175	Development of a Hospitality Plan which identifies opportunities for bars, cafes, vending and event catering	HCS	S	Continue to develop the hospitality offer in conjunction with our programme. The success of the Elf Trail has had a positive impact on income generation.
Action: We will create a robust performance framework and systems which will support all staff to successfully implement delivery planning priorities and improve workplace performance				
178	Implement a workplace framework which will facilitate a positive performance climate	HCS	C	Development Managers and Development Officers have been informed that all team and individual Progress Meeting should focus on service specific delivery plan actions.
180	Design and introduce a revised recruitment process based upon workplace values	HCS	N	
181	Set and meet challenging financial targets and build sufficient reserves.	F&BDM	S	Work is underway to determine the financial budgets for 2021/22. A report will be submitted to February P&SC.
182	Design and implement key quality indicators in order to measure the quality of our performance	HCS	S	An audit of our SPIs, and all KPIs has begun with 'Procedural Notes' for SPIs scheduled for review in Jan 2021.
183	Review, measure, monitor and report upon key performance indicators	HCS	S	KPIs under review, completion date for April 2021.

184	Measure monitor and report upon business planning priorities	HCS	C	Business Development process now implemented and summary of proposals will be presented annually to P&ASC.
PROTECTING OUR ENVIRONMENT				
Delivery Plan Output		Lead	Progress	Comments
Action: We will publish an annual Climate Change Declaration that outlines our carbon footprint and our priorities for carbon reduction				
186	Report on annual carbon use by April of each year	P&EDM	N	
187	Develop an annual action plan to identify measures to reduce carbon use and improve environmental efficiency.	P&EDM	N	
Action: We will participate in the VisitScotland Green Business Scheme to reduce the impact our organisation has on the environment				
188	Organise a liaison meeting with VisitScotland to identify key actions for inclusion within the Green Business Scheme	P&EDM	N	
189	Develop an action plan to adopt the principles of the Green Business Scheme	P&EDM	N	
190	Apply for accreditation within the scheme	P&EDM	N	
191	Apply for Green Business Accreditation	P&EDM	N	
Action: We will develop an organisational wide Sustainable Transport Strategy and embed the principles of Active and Sustainable Travel throughout our organisation, projects and programmes				
192	Establish a working group and agree a set of objectives and actions for the development of the strategy	P&EDM	N	
193	Develop a Sustainable Transport Strategy which includes priorities for active travel including travel to work and travel for work, as well as opportunities for customers to access our facilities using sustainable transport choices	P&EDM	N	
194	Carry out a programme of staff awareness sessions	P&EDM	N	
195	Reduce staff mileage by 5%	P&EDM	N	

KEY UPDATES

Insurance Claims

The following information provides an update on the number of live claims in progress during the period October – December 2020:-

Public Liability	4 claims remain ongoing
Employers' Liability	1 claim remains ongoing 1 new claim
Motor Claim	No claims

Claims submitted by East Ayrshire Leisure

Business Interruption Claim	1 claim remains ongoing
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Gifts & Hospitality

No gifts or hospitality were received during this period.

Customer Complaints

During the October - December 2020 period 103 comments were received and logged by the Marketing & Development Team; 9 of these were complaints, and were categorised as follows:

Category	No Received	Stage 1 / 2	Status
Countryside Maintenance	1	1	Responses provided
Other:	8		Responses provided
<ul style="list-style-type: none"> DCCP Café Annahill DCCP Playpark Online lib catalogue DCCP bench 	4 1 1 1 1	1	Meeting has been arranged to discuss in the park

Positive Comments

We received 4 positive comments during the period, highlights include:

- "I also wish to thank you for making the Grange a very safe place to continue our practice and every member of the band felt COVID comfortable within your premises"
- "I have to say all of the staff at Stewarton have been doing a fantastic job and are a credit to East Ayrshire Leisure."
- "I would just like to finish by conveying my sincere thanks to you and ALL the hard working conscientious team for the fantastic service your providing under exceptional times. I can't praise you all highly enough" - Doon Valley Leisure Centre.
- "Great resource, many thanks for the super quick response and for providing the information" – Online library



FINANCIAL PERFORMANCE

TO 31.12.20



Performance & Audit Sub Committee

2020/21 EAST AYRSHIRE LEISURE BUDGET

AS AT 31st December 2020 – QUARTER 3 - PERIOD 9

The projected outturn for East Ayrshire Leisure at 31st December 2020 is adverse position of £988,070 reduced by external funding received of £915,535 and potential further funding of approximately £285,000 resulting in a potential favourable position of £150,000. Management will continue to monitor and implement action to ensure favourable position can be secured.

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

There are further variances within Income and Expenditure, these have been closely monitored and managed within the Service during the year where possible - detailed analysis provided below.

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 2020/21 savings approved at 25th February 2020 Board.

Service Division	Annual Budget 2020/21	Annual Budget 2020/21 Qtr 1	Annual Budget 2020/21 Qtr 2	Annual Budget 2020/21 Qtr 3	Annual Budget 2020/21 Qtr 4	Comments
EXECUTIVE MANAGEMENT		1,376,610	1,368,060	1,368,030		
CULTURAL DEVELOPMENT		1,451,340	1,451,800	1,451,970		
COMMUNITY & PERFORMING ARTS DEVELOPMENT		410,970	414,860	418,150		
LEISURE DEVELOPMENT		658,030	662,580	652,640		
SPORTS DEVELOPMENT		650,780	653,580	654,960		
PROPERTY & ESTATES DEVELOPMENT		179,360	183,360	193,800		
BUDGET TO BE ALLOCATED TO SERVICES	4,632,030					
TOTAL	4,632,030	4,727,090	4,734,240	4,739,550	0	
Management Fee	(4,632,030)	(4,727,090)	(4,734,240)	(4,739,080)		
Reserves	0	0	0	(470)		
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 Pavillion
Community Sports Area 2	Auchinleck Leisure Centre, Doon Valley Leisure Centre, Loudoun Leisure Centre, Hunter Fitness Suite, Annanhill Golf Course
Sports Temporary Facilities	Venues temporarily held by EALT, operating under management arrangements with community groups, funded by EAC

TABLE A – OVERALL NET POSITION

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	Service Division	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
847,052	1,335,535	EXECUTIVE MANAGEMENT	1,368,030	1,024,453	1,001,022	75%	1,431,010	62,980
626,137	1,049,622	Corporate Services	1,028,090	735,495	766,229	72%	1,021,670	(6,420)
232,154	297,803	Relationship & Business Development	390,230	236,768	286,735	61%	337,750	(52,480)
(11,239)	(11,891)	Hospitality Development	(50,290)	52,189	(51,942)	-104%	71,590	121,880
1,176,595	1,621,181	CULTURAL DEVELOPMENT	1,451,970	931,542	1,045,390	64%	1,384,630	(67,340)
75,378	97,030	Cultural Development	272,500	170,183	197,476	62%	266,970	(5,530)
107,090	148,948	Collection Care	103,790	77,120	75,812	74%	102,370	(1,420)
130,272	182,046	Visual Arts Development	37,460	19,717	27,016	53%	32,410	(5,050)
83,584	130,205	Museums Development	121,370	70,735	81,527	58%	113,800	(7,570)
780,271	1,062,952	Libraries	916,850	593,786	663,559	65%	869,080	(47,770)
149,836	482,540	COMMUNITY & PERFORMING ARTS	418,150	442,712	217,834	106%	629,350	211,200
(26,553)	155,503	Performing Arts Development	193,570	158,062	77,704	82%	190,300	(3,270)
242,816	400,066	Community Development	252,960	276,763	159,107	109%	430,330	177,370
(66,427)	(73,029)	Community Lettings & Co-Managed Centres - Lets	(28,380)	7,887	(18,977)	-28%	8,720	37,100
562,210	794,546	LEISURE DEVELOPMENT	652,640	459,958	453,433	70%	667,910	15,270
219,745	297,796	Leisure Development	155,630	118,436	113,218	76%	159,660	4,030
318,974	463,637	Countryside & Visitors Development	456,170	313,052	310,424	69%	467,250	11,080
23,492	33,113	Green Infrastructure Development	40,840	26,002	29,791	64%	40,940	100
0	0	Volunteer Development	0	2,469	0		60	60
617,790	878,637	SPORTS DEVELOPMENT	654,960	947,303	426,075	145%	1,428,070	773,110
228,016	313,370	Sports Development Team	260,480	152,929	187,187	59%	225,550	(34,930)
82,964	130,081	Community Sports Area 1	55,780	317,875	32,103	570%	502,390	446,610
249,825	352,736	Community Sports Area 2	309,050	471,669	188,596	153%	666,380	357,330
39,028	44,608	Temporary Facilities	4,860	4,844	4,860	100%	4,860	0
17,957	37,843	Football Venues	24,790	(14)	13,329	0%	28,890	4,100
0	0	PROPERTY & ESTATES DEVELOPMENT	193,800	116,888	132,261	60%	184,580	(9,220)
3,353,484	5,112,439	TOTAL	4,739,550	3,922,856	3,276,015	83%	5,725,550	986,000
(3,478,939)	(4,945,950)	Management Fee	(4,739,080)	(3,546,988)	(3,558,420)	75%	(4,739,080)	0
(125,455)	166,489	TOTAL	470	375,868	(282,405)		986,470	986,000
(49,520)	(68,760)	Trs From Reserves	(470)	(470)	0		(470)	0
(174,975)	97,729	TOTAL (after transfer from reserves)	0	375,398	(282,405)		986,000	986,000
0	0	External Funding	0	(915,536)	0		(1,136,000)	(1,136,000)
(174,975)	97,729	TOTAL (after external funding)	0	(540,137)	(282,405)	0	(150,000)	(150,000)

TABLE B – OVERALL NET POSITION

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	Service Division	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
(1,662,943)	(2,174,887)	Income From Charitable Activities	(2,287,680)	(286,962)	(1,750,770)	13%	(462,560)	1,825,120
(3,478,939)	(4,945,950)	Management Fee	(4,739,080)	(3,546,988)	(3,558,420)	75%	(4,739,080)	0
0	0	External Funding	0	(915,536)	0		(1,136,000)	(1,136,000)
(5,141,882)	(7,120,837)	TOTAL INCOME	(7,026,760)	(4,749,485)	(5,309,190)	1	(6,337,640)	689,120
3,737,119	5,158,824	Employee Costs	5,074,520	3,381,854	3,638,068	67%	4,592,940	(481,580)
25,082	38,754	Transport Costs	37,540	23,711	27,892	63%	42,090	4,550
354,558	672,573	Premises Costs	602,820	261,408	358,387	43%	610,195	7,375
827,976	1,083,798	Supplies & Services	1,180,730	530,151	915,716	45%	881,775	(298,955)
0	27,187	Financing Costs	4,000	0	0	0%	4,000	0
0	187,400	Support Costs	0	0	0		0	0
71,693	118,790	Governance Costs	127,620	12,693	86,722	10%	57,110	(70,510)
5,016,427	7,287,326	TOTAL RESOURCES EXPENDED	7,027,230	4,209,818	5,026,785	60%	6,188,110	(839,120)
(125,455)	166,489	NET POSITION	470	(539,667)	(282,405)		(149,530)	(150,000)
(49,520)	(68,760)	Trs From Reserves	(470)	(470)	0		(470)	0
(174,975)	97,729	TOTAL (after transfer from reserves)	0	(540,137)	(282,405)		(150,000)	(150,000)

TABLE C – INCOME POSITION

Revised Actual Income To 31/12/19	Actual Out-turn to 31/03/20	Service Division	Annual Estimate 2020/21	Revised Actual Income To 31/12/20	Revised Budget Income To 31/12/20	Actual Income as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
(223,772)	(278,186)	EXECUTIVE MANAGEMENT	(360,040)	(49,041)	(284,650)	14%	(133,590)	226,450
(16,368)	(20,072)	Corporate Services	(19,000)	(567)	(14,254)	3%	(77,780)	-58780
(931)	(3,010)	Relationship & Business Development	(1,500)	0	(1,125)	0%	0	1,500
(206,473)	(255,105)	Hospitality Development	(339,540)	(48,475)	(269,271)	14%	(55,810)	283,730
(71,309)	(120,397)	CULTURAL DEVELOPMENT	(100,050)	(24,907)	(75,486)	25%	(54,870)	45,180
(14,609)	(16,750)	Cultural Development	(17,800)	(149)	(13,351)	1%	(150)	17,650
(10,580)	(10,465)	Collection Care	(2,610)	(3,310)	(2,395)	127%	(3,070)	(460)
0	0	Visual Arts Development	0	0	0		0	0
(16,014)	(16,694)	Museums Development	(4,980)	(62)	(3,735)	1%	(60)	4,920
(30,106)	(76,489)	Libraries	(74,660)	(21,387)	(56,005)	29%	(51,590)	23,070
(592,279)	(718,239)	COMMUNITY & PERFORMING ARTS DEVELOPMENT	(628,240)	(24,797)	(510,034)	4%	(39,080)	589,160
(321,194)	(335,247)	Performing Arts Development	(309,820)	(5,035)	(288,818)	2%	(12,750)	297,070
(193,534)	(287,263)	Community Development	(279,290)	(18,793)	(192,365)	7%	(25,350)	253,940
(77,552)	(95,728)	Community Lettings & Co-Managed Centres - Lets	(39,130)	(969)	(28,851)	2%	(980)	38,150
(79,164)	(98,230)	LEISURE DEVELOPMENT	(56,340)	(17,482)	(42,630)	31%	(17,810)	38,530
(42,428)	(54,473)	Leisure Development	(15,740)	209	(11,805)		210	15,950
(35,187)	(42,208)	Countryside & Visitors Development	(40,600)	(17,690)	(30,825)	44%	(18,020)	22,580
(1,549)	(1,549)	Green Infrastructure Development	0	0	0		0	0
	0	Volunteer Development	0	0	0		0	0
(696,419)	(959,835)	SPORTS DEVELOPMENT	(1,143,010)	(170,734)	(837,970)	15%	(217,210)	925,800
(608)	(955)	Sports Development Team	0	(145)	0		(600)	(600)
(363,647)	(511,593)	Community Sports Area 1	(608,050)	(67,436)	(427,714)	11%	(85,530)	522,520
(323,137)	(436,818)	Community Sports Area 2	(529,970)	(101,806)	(406,199)	19%	(129,260)	400,710
(5,260)	(6,139)	Temporary Facilities	(750)	(749)	(750)		(750)	0
(3,767)	(4,330)	Football Venues	(4,240)	(598)	(3,307)	14%	(1,070)	3,170
0	0	PROPERTY & ESTATES DEVELOPMENT	0	0	0		0	0
(1,662,943)	(2,174,887)	TOTAL	(2,287,680)	(286,962)	(1,750,770)	13%	(462,560)	1,825,120
(3,478,939)	(4,945,950)	Management Fee	(4,739,080)	(3,546,988)	(3,558,420)	75%	(4,739,080)	0
0	0	External Funding	0	(915,536)	0		(1,136,000)	(1,136,000)
(5,141,882)	(7,120,837)	TOTAL	(7,026,760)	(4,749,485)	(5,309,190)	68%	(6,337,640)	689,120

TABLE D – EXPENDITURE POSITION

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	Service Division	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
1,070,824	1,613,721	EXECUTIVE MANAGEMENT	1,728,070	1,073,494	1,285,672	62%	1,564,600	(163,470)
642,505	1,069,694	Corporate Services	1,047,090	736,062	780,483	70%	1,099,450	52,360
233,085	300,813	Relationship & Business Development	391,730	236,768	287,860	60%	337,750	(53,980)
195,235	243,214	Hospitality Development	289,250	100,664	217,329	35%	127,400	(161,850)
1,247,904	1,741,578	CULTURAL DEVELOPMENT	1,552,020	956,449	1,120,876	62%	1,439,500	(112,520)
89,987	113,780	Cultural Development	290,300	170,332	210,827	59%	267,120	(23,180)
117,670	159,413	Collection Care	106,400	80,429	78,207	76%	105,440	(960)
130,272	182,046	Visual Arts Development	37,460	19,717	27,016	53%	32,410	(5,050)
99,598	146,899	Museums Development	126,350	70,798	85,262	56%	113,860	(12,490)
810,377	1,139,441	Libraries	991,510	615,173	719,564	62%	920,670	(70,840)
742,116	1,200,778	COMMUNITY & PERFORMING ARTS DEVELOPMENT	1,046,390	467,509	727,868	45%	668,430	(377,960)
294,641	490,750	Performing Arts Development	503,390	163,097	366,522	32%	203,050	(300,340)
436,350	687,330	Community Development	532,250	295,556	351,472	56%	455,680	(76,570)
11,125	22,699	Community Lettings & Co-Managed Centres - Lets	10,750	8,856	9,874	82%	9,700	(1,050)
641,374	892,776	LEISURE DEVELOPMENT	708,980	477,440	496,063	67%	685,720	(23,260)
262,172	352,269	Leisure Development	171,370	118,227	125,023	69%	159,450	(11,920)
354,161	505,845	Countryside & Visitors Development	496,770	330,743	341,249	67%	485,270	(11,500)
25,041	34,662	Green Infrastructure Development	40,840	26,002	29,791	64%	40,940	100
0	0	Volunteer Development	0	2,469	0		60	60
1,314,209	1,838,472	SPORTS DEVELOPMENT	1,797,970	1,118,037	1,264,045	62%	1,645,280	(152,690)
228,624	314,325	Sports Development Team	260,480	153,074	187,187	59%	226,150	(34,330)
446,610	641,674	Community Sports Area 1	663,830	385,312	459,817	58%	587,920	(75,910)
572,963	789,554	Community Sports Area 2	839,020	573,475	594,795	68%	795,640	(43,380)
44,288	50,747	Temporary Facilities	5,610	5,593	5,610	100%	5,610	0
21,723	42,173	Football Venues	29,030	584	16,636	2%	29,960	930
0	0	PROPERTY & ESTATES DEVELOPMENT	193,800	116,888	132,261	60%	184,580	(9,220)
5,016,427	7,287,326	TOTAL	7,027,230	4,209,818	5,026,785	60%	6,188,110	(839,120)

EXECUTIVE MANAGEMENT

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	EXECUTIVE MANAGEMENT	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
626,137	1,049,622	Corporate Services	1,028,090	735,495	766,229	72%	1,021,670	(6,420)
232,154	297,803	Relationship & Business Development	390,230	236,768	286,735	61%	337,750	(52,480)
(11,239)	(11,891)	Hospitality Development	(50,290)	52,189	(51,942)	-104%	71,590	121,880
0	0	External Funding	0	(915,536)	0		(1,136,000)	(1,136,000)
(3,478,939)	(4,945,950)	Management Fee	(4,739,080)	(3,546,988)	(3,558,420)	75%	(4,739,080)	0
(41,350)	(41,350)	Trs From Reserves	(470)	(470)	0		(470)	0
(2,673,237)	(3,651,765)	TOTAL OBJECTIVE ANALYSIS	(3,371,520)	(3,438,541)	(2,557,398)	102%	(4,444,540)	(1,073,020)
(223,772)	(278,186)	Income From Charitable Activities	(360,040)	(49,041)	(284,650)	14%	(133,590)	226,450
(3,478,939)	(4,945,950)	Management Fee	(4,739,080)	(3,546,988)	(3,558,420)	75%	(4,739,080)	0
0	0	External funding	0	(915,536)	0		(1,136,000)	(1,136,000)
(3,702,711)	(5,224,136)	TOTAL INCOME	(5,099,120)	(4,511,565)	(3,843,070)	88%	(6,008,670)	(909,550)
723,788	1,007,848	Employee Costs	1,173,190	738,727	845,974	63%	1,053,190	(120,000)
1,095	2,513	Transport Costs	0	0	0		0	0
13,359	12,127	Premises Costs	2,680	2,984	2,012	111%	3,850	1,170
315,730	368,817	Supplies & Services	516,100	322,563	419,607	63%	480,170	(35,930)
0	0	Financing Costs	0	0	0		0	0
0	187,400	Support Costs	0	0	0		0	0
16,853	35,016	Governance Costs	36,100	9,221	18,079	26%	27,390	(8,710)
1,070,824	1,613,721	TOTAL RESOURCES EXPENDED	1,728,070	1,073,494	1,285,672	62%	1,564,600	(163,470)
(2,631,887)	(3,610,415)	NET POSITION	(3,371,050)	(3,438,071)	(2,557,398)	102%	(4,444,070)	(1,073,020)
(41,350)	(41,350)	Trs From Reserves	(470)	(470)	0		(470)	0
(2,673,237)	(3,651,765)	TOTAL (after transfer from reserves)	(3,371,520)	(3,438,541)	(2,557,398)	102%	(4,444,540)	(1,073,020)

Comments
<p>Executive Management encompasses Trust Board, Chief Officer and Corporate Services. Corporate Services has responsibility for the following areas: Relationship and Business Development, Finance and Business Development, Business Support and Hospitality. The Hospitality Service operates across all operational services.</p> <p><u>Corporate Services</u> Favourable variance relates mainly to a fulltime vacancy which will not be filled in the current financial year.</p> <p><u>Relationship & Business Development</u> Savings from reduced service provision during facilities closures.</p> <p><u>Hospitality</u> Reduction in Hospitality Income due to closure of venues and postponement of events offset by savings from reduced hospitality provision during facilities closures.</p>

CULTURAL DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	CULTURAL DEVELOPMENT	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
75,378	97,030	Cultural Development	272,500	170,183	197,476	62%	266,970	(5,530)
107,090	148,948	Collection Care	103,790	77,120	75,812	74%	102,370	(1,420)
130,272	182,046	Visual Arts Development	37,460	19,717	27,016	53%	32,410	(5,050)
83,584	130,205	Museums Development	121,370	70,735	81,527	58%	113,800	(7,570)
780,271	1,062,952	Libraries	916,850	593,786	663,559	65%	869,080	(47,770)
0	(3,620)	Trs From Reserves	0	0	0		0	0
1,176,595	1,617,561	TOTAL OBJECTIVE ANALYSIS	1,451,970	931,542	1,045,390	64%	1,384,630	(67,340)
(71,309)	(120,397)	Income From Charitable Activities	(100,050)	(24,907)	(75,486)	25%	(54,870)	45,180
(71,309)	(120,397)	TOTAL INCOME	(100,050)	(24,907)	(75,486)	25%	(54,870)	45,180
948,085	1,312,710	Employee Costs	1,136,070	789,757	816,383	70%	1,081,750	(54,320)
8,349	12,170	Transport Costs	11,980	4,987	8,797	42%	8,310	(3,670)
81,714	160,218	Premises Costs	138,600	76,296	87,362	55%	140,910	2,310
201,620	236,239	Supplies & Services	244,880	85,033	195,966	35%	196,290	(48,590)
0	7,449	Financing Costs	4,000	0	0	0%	4,000	0
0	0	Support Costs	0	0	0		0	0
8,136	12,792	Governance Costs	16,490	377	12,368	2%	8,240	(8,250)
1,247,904	1,741,578	TOTAL RESOURCES EXPENDED	1,552,020	956,449	1,120,876	62%	1,439,500	(112,520)
1,176,595	1,621,181	NET POSITION	1,451,970	931,542	1,045,390	64%	1,384,630	(67,340)
0	(3,620)	Trs From Reserves						0
1,176,595	1,617,561	TOTAL (after transfer from reserves)	1,451,970	931,542	1,045,390	64%	1,384,630	(67,340)

Comments
<p>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.</p> <p><u>Cultural Development - Overall</u></p> <p>£54.3k has been projected in anticipated savings from vacancies not being filled and bank staffing budgets not being required due to restrictions in addition to a further £58.2k projected as savings as a result of anticipated reduced spend due to uncertainty in respect of library events and cultural exhibitions and a reduced programme for 2020/21. These savings have been offset by a £45.1k income shortfall due to closure of venues, the uncertainty in respect of future library events and cultural exhibitions and introduction of “cashless” processes across venues.</p>

COMMUNITY & PERFORMING ARTS DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	COMMUNITY & PERFORMING ARTS DEVELOPMENT	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
(26,553)	155,503	Performing Arts Development	193,570	158,062	77,704	82%	190,300	(3,270)
242,816	400,066	Community Development	252,960	276,763	159,107	109%	430,330	177,370
(66,427)	(73,029)	Community Lettings & Co-Managed Centres - Lets	(28,380)	7,887	(18,977)	-28%	8,720	37,100
0	0	Trs From Reserves	0	0	0		0	0
149,836	482,540	TOTAL OBJECTIVE ANALYSIS	418,150	442,712	217,834	106%	629,350	211,200
(592,279)	(718,239)	Income From Charitable Activities	(628,240)	(24,797)	(510,034)	4%	(39,080)	589,160
(592,279)	(718,239)	TOTAL INCOME	(628,240)	(24,797)	(510,034)	4%	(39,080)	589,160
436,725	626,672	Employee Costs	512,870	360,264	366,012	70%	437,940	(74,930)
0	0	Transport Costs	0	0	0		0	0
123,625	246,116	Premises Costs	213,510	89,495	125,163	42%	190,065	(23,445)
153,661	283,457	Supplies & Services	273,510	17,210	201,817	6%	33,925	(239,585)
0	0	Financing Costs	0	0	0		0	0
0	0	Support Costs	0	0	0		0	0
28,105	44,534	Governance Costs	46,500	539	34,876	1%	6,500	(40,000)
742,116	1,200,778	TOTAL RESOURCES EXPENDED	1,046,390	467,509	727,868	45%	668,430	(377,960)
149,836	482,540	NET POSITION	418,150	442,712	217,834	106%	629,350	211,200
0		Trs From Reserves	0	0	0		0	0
149,836	482,540	TOTAL (after transfer from reserves)	418,150	442,712	217,834	106%	629,350	211,200

Comments
<p>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.</p> <p><u>Income</u> £589.1k has been projected as an income shortfall due to closure of venues and postponement of events, particularly the 2020 Panto.</p> <p><u>Expenditure</u> These shortfalls have been partially offset by £74.9k in anticipated savings from vacancies not being filled and bank staffing budgets not being required due to restrictions in addition to £303k projected in savings across the rest of expenditure. The latter has mainly arisen due to a reduction in contracted payments to Imagine Theatre and a reduction in irrecoverable VAT due to cancellation of the 2020 Panto.</p>

LEISURE DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	LEISURE DEVELOPMENT	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
219,745	297,796	Leisure Development	155,630	118,436	113,218	76%	159,660	4,030
318,974	463,637	Countryside & Visitors Development	456,170	313,052	310,424	69%	467,250	11,080
23,492	33,113	Green Infrastructure Development	40,840	26,002	29,791	64%	40,940	100
0	0	Volunteer Development	0	2,469	0		60	60
(3,630)	(3,630)	Trs From Reserves	0	0	0		0	0
558,580	790,916	TOTAL OBJECTIVE ANALYSIS	652,640	459,958	453,433	70%	667,910	15,270
(79,164)	(98,230)	Income From Charitable Activities	(56,340)	(17,482)	(42,630)	31%	(17,810)	38,530
(79,164)	(98,230)	TOTAL INCOME	(56,340)	(17,482)	(42,630)	31%	(17,810)	38,530
490,954	661,381	Employee Costs	562,980	385,735	405,492	69%	504,580	(58,400)
10,963	19,078	Transport Costs	18,930	9,674	14,200	51%	15,130	(3,800)
48,719	94,749	Premises Costs	81,970	24,442	45,840	30%	85,010	3,040
79,586	98,180	Supplies & Services	28,200	57,036	17,855	202%	72,560	44,360
0	4,106	Financing Costs	0	0	0		0	0
0	0	Support Costs	0	0	0		0	0
11,152	15,282	Governance Costs	16,900	553	12,676	3%	8,440	(8,460)
641,374	892,776	TOTAL RESOURCES EXPENDED	708,980	477,440	496,063	67%	685,720	(23,260)
562,210	794,546	NET POSITION	652,640	459,958	453,433	70%	667,910	15,270
(3,630)	(3,630)	Trs From Reserves						0
558,580	790,916	TOTAL (after transfer from reserves)	652,640	459,958	453,433	70%	667,910	15,270

Comments
<p>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.</p> <p><u>Leisure Development - Overall</u></p> <p>£38.5k has been projected as an income shortfall due to closure of the residential centre and park in addition to postponement of events. This has been partially offset by £23.2k in anticipated expenditure savings relating to vacancies not being filled and bank staffing budgets not being required due to restrictions - this has been partially offset by the identification of £41k of match funding (30%) for HLF funds relating to the Parks for People project extension.</p>

SPORTS DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	SPORTS DEVELOPMENT	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
228,016	313,370	Sports Development Team	260,480	152,929	187,187	59%	225,550	(34,930)
82,964	130,081	Community Sports Area 1	55,780	317,875	32,103	570%	502,390	446,610
249,825	352,736	Community Sports Area 2	309,050	471,669	188,596	153%	666,380	357,330
39,028	44,608	Temporary Facilities	4,860	4,844	4,860	100%	4,860	0
17,957	37,843	Football Venues	24,790	(14)	13,329	0%	28,890	4,100
(4,540)	(20,160)	Trs From Reserves	0	0	0		0	0
613,250	858,477	TOTAL OBJECTIVE ANALYSIS	654,960	947,303	426,075	145%	1,428,070	773,110
(696,419)	(959,835)	Income From Charitable Activities	(1,143,010)	(170,734)	(837,970)	15%	(217,210)	925,800
(696,419)	(959,835)	TOTAL INCOME	(1,143,010)	(170,734)	(837,970)	15%	(217,210)	925,800
1,137,567	1,550,215	Employee Costs	1,512,800	996,054	1,076,931	66%	1,355,440	(157,360)
4,675	4,992	Transport Costs	3,880	8,634	2,911	223%	16,180	12,300
87,140	159,363	Premises Costs	162,060	68,191	95,009	42%	176,360	14,300
77,379	97,104	Supplies & Services	107,600	43,154	80,471	40%	90,760	(16,840)
0	15,632	Financing Costs	0	0	0		0	0
0	0	Support Costs	0	0	0		0	0
7,447	11,166	Governance Costs	11,630	2,004	8,723	17%	6,540	(5,090)
1,314,209	1,838,472	TOTAL RESOURCES EXPENDED	1,797,970	1,118,037	1,264,045	62%	1,645,280	(152,690)
617,790	878,637	NET POSITION	654,960	947,303	426,075	145%	1,428,070	773,110
(4,540)	(20,160)	Trs From Reserves	0	0	0		0	0
613,250	858,477	TOTAL (after transfer from reserves)	654,960	947,303	426,075	145%	1,428,070	773,110

Comments
<p>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.</p> <p><u>Income</u></p> <p>£925.8k has been projected as an income shortfall due to closure of venues, along with the freeze on monthly Learn to Swim and Fitness Membership direct debits until full reactivation of fitness and aquatic services. The service is currently considering its Pricing Strategy to support all customers in reactivation of our services.</p> <p>£50k of the income shortfall relates to Annanhill Golf Course which reopened on 1 June 2020. Remaining income projection relates to works yet to be recharged to EAC for emergency drainage works in addition to projected income for track, physio and SGP hire if restrictions ease in Qtr 4.</p> <p><u>Expenditure</u></p> <p>These income shortfalls have been partially offset by £152.7.k in anticipated savings predominantly from vacancies not being filled and bank staffing budgets not being required due to restrictions.</p>

PROPERTY & ESTATES DEVELOPMENT SERVICE ANALYSIS

Revised Actual Exp. To 31/12/19	Actual Out-turn to 31/03/20	PROPERTY & ESTATES DEVELOPMENT	Annual Estimate 2020/21	Revised Actual Exp. To 31/12/20	Revised Budget To 31/12/20	Actual Exp as % of Annual Estimate	Projected Out-turn to 31/03/21	Variance (Favourable) / Adverse
0	0	Property & Estates Development	193,800	116,888	132,261	60%	184,580	(9,220)
0	0	Trs From Reserves	0	0	0		0	0
0	0	TOTAL OBJECTIVE ANALYSIS	193,800	116,888	132,261	60%	184,580	(9,220)
0	0	Income From Charitable Activities	0	0	0		0	0
0	0	TOTAL INCOME	0	0	0		0	0
0	0	Employee Costs	176,610	111,316	127,276	63%	160,040	(16,570)
0	0	Transport Costs	2,750	416	1,984	15%	2,470	(280)
0	0	Premises Costs	4,000	0	3,001		14,000	10,000
0	0	Supplies & Services	10,440	5,155	0		8,070	(2,370)
0	0	Financing Costs	0	0	0		0	0
0	0	Support Costs	0	0	0		0	0
0	0	Governance Costs	0	0	0		0	0
0	0	TOTAL RESOURCES EXPENDED	193,800	116,888	132,261	60%	184,580	(9,220)
0	0	NET POSITION	193,800	116,888	132,261	60%	184,580	(9,220)
		Trs From Reserves	0	0	0		0	0
0	0	TOTAL (after transfer from reserves)	193,800	116,888	132,261	60%	184,580	(9,220)

Comments
<p>Property & Estates Development is a new service area for 2020/21 created 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.</p> <p><u>Expenditure</u></p> <p>£17k has been projected against employee costs as savings due to a vacancy within the Service which has now been filled and £10k of an adverse variance against water charges relating to expected annual cost for the trust.</p>

RESERVES AS AT 31 DECEMBER 2020

TABLE A – Summary

TABLE B – Unusable Reserves

TABLE C – Allocated Reserves Analysis

TABLE A – Summary

[illegible]

TABLE B – Unusable Reserves

UNUSABLE RESERVES	2019/20 b/f	2019/20 DEFICI T	BALANCE 31 March 2020	APPROVED ALLOCATION S	REVISED BALANC E	PROPOSED DRAWDOWN N	Q1	Q2	Q3	Q4	BALANCE	APPROVAL	STATUS	NOTES
Annanhill Golf Course - Staff Welfare Facilities	7,420		7,420		7,420						7,420	19 August 2014 Board	Ongoing	Installation now complete. Depreciation 5 years from 2016/17 to 2020/21
Homewords Van	1,720		1,720		1,720						1,720	7 June 2016 Board	Ongoing	Homewords Van delivered - amount to be drawn down at year end for depreciation. Depreciation 5 years from 2016/17 to 2020/21
TOTAL UNUSABLE RESERVES	9,140	0	9,140		9,140		0	0	0	0	9,140			

TABLE C – Allocated Reserves Analysis

ALLOCATED RESERVES	2019/20 b/f	2019/20 DEFICIT	BALANCE 31 March 2020	APPROVED ALLOCATIONS	REVISED BALANCE	Q1	Q2	Q3	Q4	BALANCE	APPROVAL	STATUS	NOTES
Website Development	470		470		470			470		0	19 Sept 2017 Board	Complete	Redesignate £25k from Marketing Co-ordinator (Sport) to Website Development - launched Aug 2019. Balance allocated to Intranet Development
Dower House Upgrades	10,000		10,000		10,000					10,000	4 June 2019 Board	Ongoing	Redesignate as essential COVID expenditure
TOTAL ALLOCATED RESERVES	10,470	0	10,470	0	10,470	0	0	470	0	10,000			

GENERAL PROJECTS

General Projects are multi-annual projects involving funding from external partners. These projects are not included in the Financial Monitoring reports.

Project	Partners	Balance b/f 01.04.20	Balance at 31.12.20	Expected Completion Date
Ayrshire Libraries Forum	North Ayrshire Council/South Ayrshire Council/East Ayrshire Council	(£4,132)	(£4,117)	Ongoing
Burns Birthday in Mauchline	Event Scotland	(£861)	(£861)	Mar 2022
Kilmarnock Green Infrastructure	Sustrans	(£14,955)	(£14,955)	Ongoing
Museums Database	Museum Gallery Scotland	(£9,450)	(£9,450)	Mar 2021
Digital Storyteller in Residence	Scottish Book Trust	(£2,416)	(£2,416)	Ongoing
Nature Therapy Breaks	Shared Care Scotland	(£4,889)	£0	Mar 2020
Natural Leaders	Scottish National Heritage	(£7,175)	(£1,238)	Mar 2021
Irvine Valley Trails 2019 onwards	LCTT, Transport Scotland, EAC Renewable Energy Fund	(£27,973)	(£27,973)	Ongoing
Logan Centre (Ringfenced)	Three Village Centre (Limited Company & Charity)	(£7,356)	(£7,356)	Ongoing
Rose Reilly Renaming	EAC	£15,588	£366	Ongoing
SHOUT	EAC	(£5,000)	(£5,000)	Mar 2021
Johnnie Walker Display	EAC	£5,369	£5,435	Ongoing
Dean Castle Restoration Project	EAC	£0	£363	Oct 2022
Wifi Project	EAC	£0	(£20,000)	March 2022
DCCP Parks for People (Jul 20-Mar 21)	HLF/EAC	£0	(£43,009)	May 2021

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 will not be taking place in 2021 due to EventScotland funding being withdrawn due to Covid 19.

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.

Museums Database - East Ayrshire Leisure cares for approximately 250,000 objects within the museums it manages on behalf of East Ayrshire Council. Currently these collections are documented on a mixture of ageing and basic database systems. As we progress through the actions outlined within our Accreditation plan, including a full, basic inventory of all collections, plus our work with our Recognised collections, it is clear that we require a modern, future-proof database for use across the museum service, with opportunities for working with external partners in a more co-ordinated and efficient way. The total project cost is £21,600, of which Museums Galleries Scotland has awarded 75% of project costs. Progress with the project was interrupted due to Covid 19, however MGS have granted an extension to 31 March 2021 to complete the project.

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.

The Natural Leaders project work had began on key open spaces with Auchinleck, Doon and Kilmarnock Academy and the project had aimed to develop Local Nature Reserves for community use and as an outdoor learning resource. Due to Covid 19, this project unfortunately will no longer be able to continue as intended for 2020/21 and will therefore come to an end. Work is currently underway on the project completion paperwork and drafting up a proposal for the surplus.

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.

Logan Centre (Ringfenced) – Funding allocated to EA Leisure for future disbursement to Logan area.

Rose Reilly Renaming – This project was scheduled to be completed for Saturday 21st March 2020 with Rose Reilly attending an official launch, offering free sports activities for the local community. It has now been postponed however, the preparatory building work is well underway including the completion of the external building cleaning and signage. It is anticipated work on the internal signage and new external lighting will recommence once Covid-19 restrictions are lifted and an alternative launch date will be facilitated.

SHOUT - £5000 Funding from East Ayrshire Council has been issued to offer FREE swimming to SHOUT card holders during the school holiday periods throughout the year.

Johnnie Walker Display – East Ayrshire Council is in partnership with Diageo to run a yearlong programme of activity in 2020, celebrating 200 years of Johnnie Walker Whisky. The partnership is supported with an investment of £110,000 from Diageo, part of which is attributed to the Dick Institute Johnnie Walker display. To mark the beginning of the bicentenary celebrations, Diageo were keen to work with East Ayrshire Leisure to develop a new display of never before seen collection items. East Ayrshire Leisure led the display development in partnership with the Johnnie Walker Archive which required three new museum standard environmentally controlled cases, two flat screen televisions, display cradles and three new interpretation banners with bespoke hanging systems. East Ayrshire Leisure delivered the display by 19th February and the year of celebrations launched with an event which welcomed around 60 people.

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

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

DCCP Parks for People (Jul 20-Mar 21) – HLF have confirmed agreement that previously approved funding has been allocated to specific projects with an initial extension to May 2021. Given current restrictions HLF recognise a further extension may be necessary.



EXTERNAL FUNDING (OCTOBER – DECEMBER 2020)



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 2020/21
East Ayrshire Leisure	Creative Scotland - Culture Organisations and Venues Recovery Fund	£71,000	£71,000
TOTAL		£71,000	£71,000

Note 1

East Ayrshire Leisure registered for Coronavirus Job Retention Scheme (CJRS) and has currently received grant of £813,270.62. The scheme is currently scheduled to continue until April 2021 and it is anticipated that a further £150,000 could be received this financial year. Grant received is dependant on the number of staff on furlough which will reduce as services are reactivated. (These figures are included in the projected position for the Trust.)

EXTERNAL FUNDING NOT INCLUDED IN EAST AYRSHIRE LEISURE ACCOUNTS

Section	Name of Funding Provider and Project	Value of Funding/Support	Comments
Leisure Development	HLF - DCCP Parks for People (Jul 20-Mar 21)	£112,000	Reallocation of excess funds previously approved
TOTAL		£112,000	£0

EXTERNAL FUNDING DECLINED APPLICATIONS

Section	Name of Funding Provider and Project	Value of Funding/Support	Comments
Leisure Development	Scottish Power Foundation - George VI Wildlife Park	£147,750	There was high competition for the available funding.
Cultural Development	Art Fund - Galleries Digital Engagement and Access	£42,412	There was high competition for the available funding.
Sports Development	Business Hardship Fund (EAC) - COVID 19 Restrictions	£4,310	Application was declined due to government guidelines stating Scottish Charitable Incorporated Organisations are not eligible for the grants.
Leisure Development	Youthlink - Covid-19 Residential Outdoor Education Centre Recovery Fund	£7,017	Application was declined due to the fund being very over-subscribed.
TOTAL		£201,489	



PERFORMANCE SCORECARD



EALT PI Report

Generated on: 21 January 2021 16:00

Cannot group these rows by Theme

Code & Short Name	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note	Trend Chart	Traffic Light Icon																																										
EALT1 Average Days Lost per Employee	2.01	2	↓	↓	All employees are managed in accordance with East Ayrshire Leisure's Supporting Attendance at Work Policy. Absence during this period is predominantly linked to long term absence.	<p>EALT1 Average Days Lost per Employee</p> <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>1.8</td></tr><tr><td>Q2 2016/17</td><td>2.6</td></tr><tr><td>Q3 2016/17</td><td>2.56</td></tr><tr><td>Q4 2016/17</td><td>2.6</td></tr><tr><td>Q1 2017/18</td><td>2.6</td></tr><tr><td>Q2 2017/18</td><td>2.22</td></tr><tr><td>Q3 2017/18</td><td>2.22</td></tr><tr><td>Q4 2017/18</td><td>2.22</td></tr><tr><td>Q1 2018/19</td><td>1.84</td></tr><tr><td>Q2 2018/19</td><td>0.85</td></tr><tr><td>Q3 2018/19</td><td>1.74</td></tr><tr><td>Q4 2018/19</td><td>2.06</td></tr><tr><td>Q1 2019/20</td><td>0.95</td></tr><tr><td>Q2 2019/20</td><td>1.47</td></tr><tr><td>Q3 2019/20</td><td>2.24</td></tr><tr><td>Q4 2019/20</td><td>1.97</td></tr><tr><td>Q1 2020/21</td><td>0.68</td></tr><tr><td>Q2 2020/21</td><td>0.36</td></tr><tr><td>Q3 2020/21</td><td>0.36</td></tr><tr><td>Q4 2020/21</td><td>2.01</td></tr></tbody></table>	Quarter	Value	Q1 2016/17	1.8	Q2 2016/17	2.6	Q3 2016/17	2.56	Q4 2016/17	2.6	Q1 2017/18	2.6	Q2 2017/18	2.22	Q3 2017/18	2.22	Q4 2017/18	2.22	Q1 2018/19	1.84	Q2 2018/19	0.85	Q3 2018/19	1.74	Q4 2018/19	2.06	Q1 2019/20	0.95	Q2 2019/20	1.47	Q3 2019/20	2.24	Q4 2019/20	1.97	Q1 2020/21	0.68	Q2 2020/21	0.36	Q3 2020/21	0.36	Q4 2020/21	2.01	⚠️
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EALT4 Culture	22,121	102,283	↑	↓	Significant reduction in performance figures reflect covid 19 restrictions and closure of venues.	<p>EALT4 Culture</p> <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>112,660</td></tr><tr><td>Q2 2016/17</td><td>112,660</td></tr><tr><td>Q3 2016/17</td><td>103,950</td></tr><tr><td>Q4 2016/17</td><td>122,310</td></tr><tr><td>Q1 2017/18</td><td>103,081</td></tr><tr><td>Q2 2017/18</td><td>103,081</td></tr><tr><td>Q3 2017/18</td><td>101,541</td></tr><tr><td>Q4 2017/18</td><td>122,310</td></tr><tr><td>Q1 2018/19</td><td>83,510</td></tr><tr><td>Q2 2018/19</td><td>122,310</td></tr><tr><td>Q3 2018/19</td><td>102,000</td></tr><tr><td>Q4 2018/19</td><td>104,892</td></tr><tr><td>Q1 2019/20</td><td>93,838</td></tr><tr><td>Q2 2019/20</td><td>93,838</td></tr><tr><td>Q3 2019/20</td><td>95,593</td></tr><tr><td>Q4 2019/20</td><td>95,593</td></tr><tr><td>Q1 2020/21</td><td>0</td></tr><tr><td>Q2 2020/21</td><td>19,635</td></tr><tr><td>Q3 2020/21</td><td>22,121</td></tr><tr><td>Q4 2020/21</td><td>22,121</td></tr></tbody></table>	Quarter	Value	Q1 2016/17	112,660	Q2 2016/17	112,660	Q3 2016/17	103,950	Q4 2016/17	122,310	Q1 2017/18	103,081	Q2 2017/18	103,081	Q3 2017/18	101,541	Q4 2017/18	122,310	Q1 2018/19	83,510	Q2 2018/19	122,310	Q3 2018/19	102,000	Q4 2018/19	104,892	Q1 2019/20	93,838	Q2 2019/20	93,838	Q3 2019/20	95,593	Q4 2019/20	95,593	Q1 2020/21	0	Q2 2020/21	19,635	Q3 2020/21	22,121	Q4 2020/21	22,121	🛑
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EALT5 Sport and Community Venues	73,535	179,362	↑	↓	Significant reduction in performance figures reflect covid 19 restrictions and closure of venues.	<p>EALT5 Sport and Community Venues</p> <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>225,000</td></tr><tr><td>Q2 2016/17</td><td>177,375</td></tr><tr><td>Q3 2016/17</td><td>189,819</td></tr><tr><td>Q4 2016/17</td><td>216,025</td></tr><tr><td>Q1 2017/18</td><td>189,550</td></tr><tr><td>Q2 2017/18</td><td>129,719</td></tr><tr><td>Q3 2017/18</td><td>167,787</td></tr><tr><td>Q4 2017/18</td><td>173,054</td></tr><tr><td>Q1 2018/19</td><td>158,101</td></tr><tr><td>Q2 2018/19</td><td>141,488</td></tr><tr><td>Q3 2018/19</td><td>176,150</td></tr><tr><td>Q4 2018/19</td><td>180,934</td></tr><tr><td>Q1 2019/20</td><td>159,781</td></tr><tr><td>Q2 2019/20</td><td>142,705</td></tr><tr><td>Q3 2019/20</td><td>175,657</td></tr><tr><td>Q4 2019/20</td><td>165,675</td></tr><tr><td>Q1 2020/21</td><td>0</td></tr><tr><td>Q2 2020/21</td><td>0</td></tr><tr><td>Q3 2020/21</td><td>30,300</td></tr><tr><td>Q4 2020/21</td><td>73,535</td></tr></tbody></table> <p>■ Quarters — Target (Quarters)</p>	Quarter	Value	Q1 2016/17	225,000	Q2 2016/17	177,375	Q3 2016/17	189,819	Q4 2016/17	216,025	Q1 2017/18	189,550	Q2 2017/18	129,719	Q3 2017/18	167,787	Q4 2017/18	173,054	Q1 2018/19	158,101	Q2 2018/19	141,488	Q3 2018/19	176,150	Q4 2018/19	180,934	Q1 2019/20	159,781	Q2 2019/20	142,705	Q3 2019/20	175,657	Q4 2019/20	165,675	Q1 2020/21	0	Q2 2020/21	0	Q3 2020/21	30,300	Q4 2020/21	73,535	
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EALT6 Countryside	40,137	203,611	↓	↓	Significant reduction in performance figures reflect covid 19 restrictions, inability to collect data and closure of venues.	<p>EALT6 Countryside</p> <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>250,000</td></tr><tr><td>Q2 2016/17</td><td>250,000</td></tr><tr><td>Q3 2016/17</td><td>35,554</td></tr><tr><td>Q4 2016/17</td><td>31,123</td></tr><tr><td>Q1 2017/18</td><td>54,996</td></tr><tr><td>Q2 2017/18</td><td>75,902</td></tr><tr><td>Q3 2017/18</td><td>88,913</td></tr><tr><td>Q4 2017/18</td><td>231,684</td></tr><tr><td>Q1 2018/19</td><td>250,000</td></tr><tr><td>Q2 2018/19</td><td>250,000</td></tr><tr><td>Q3 2018/19</td><td>250,000</td></tr><tr><td>Q4 2018/19</td><td>250,000</td></tr><tr><td>Q1 2019/20</td><td>250,000</td></tr><tr><td>Q2 2019/20</td><td>250,000</td></tr><tr><td>Q3 2019/20</td><td>250,000</td></tr><tr><td>Q4 2019/20</td><td>250,000</td></tr><tr><td>Q1 2020/21</td><td>121,117</td></tr><tr><td>Q2 2020/21</td><td>0</td></tr><tr><td>Q3 2020/21</td><td>72,453</td></tr><tr><td>Q4 2020/21</td><td>40,137</td></tr></tbody></table> <p>■ Quarters — Target (Quarters)</p>	Quarter	Value	Q1 2016/17	250,000	Q2 2016/17	250,000	Q3 2016/17	35,554	Q4 2016/17	31,123	Q1 2017/18	54,996	Q2 2017/18	75,902	Q3 2017/18	88,913	Q4 2017/18	231,684	Q1 2018/19	250,000	Q2 2018/19	250,000	Q3 2018/19	250,000	Q4 2018/19	250,000	Q1 2019/20	250,000	Q2 2019/20	250,000	Q3 2019/20	250,000	Q4 2019/20	250,000	Q1 2020/21	121,117	Q2 2020/21	0	Q3 2020/21	72,453	Q4 2020/21	40,137	
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EALT7 Future Museum (Virtual Service)	55,344	50,000	↑	↓	Social media has been used to drive visitors to futuremuseums.co.uk	<div><p>EALT7 Future Museum (Virtual Service)</p><table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>64,479</td></tr><tr><td>Q2 2016/17</td><td>59,713</td></tr><tr><td>Q3 2016/17</td><td>60,829</td></tr><tr><td>Q4 2016/17</td><td>60,829</td></tr><tr><td>Q1 2017/18</td><td>60,829</td></tr><tr><td>Q2 2017/18</td><td>60,829</td></tr><tr><td>Q3 2017/18</td><td>60,829</td></tr><tr><td>Q4 2017/18</td><td>60,829</td></tr><tr><td>Q1 2018/19</td><td>60,829</td></tr><tr><td>Q2 2018/19</td><td>60,829</td></tr><tr><td>Q3 2018/19</td><td>60,829</td></tr><tr><td>Q4 2018/19</td><td>60,829</td></tr><tr><td>Q1 2019/20</td><td>46,013</td></tr><tr><td>Q2 2019/20</td><td>58,206</td></tr><tr><td>Q3 2019/20</td><td>54,543</td></tr><tr><td>Q4 2019/20</td><td>48,849</td></tr><tr><td>Q1 2020/21</td><td>45,849</td></tr><tr><td>Q2 2020/21</td><td>69,068</td></tr><tr><td>Q3 2020/21</td><td>51,234</td></tr><tr><td>Q4 2020/21</td><td>55,344</td></tr></tbody></table></div>	Quarter	Value	Q1 2016/17	64,479	Q2 2016/17	59,713	Q3 2016/17	60,829	Q4 2016/17	60,829	Q1 2017/18	60,829	Q2 2017/18	60,829	Q3 2017/18	60,829	Q4 2017/18	60,829	Q1 2018/19	60,829	Q2 2018/19	60,829	Q3 2018/19	60,829	Q4 2018/19	60,829	Q1 2019/20	46,013	Q2 2019/20	58,206	Q3 2019/20	54,543	Q4 2019/20	48,849	Q1 2020/21	45,849	Q2 2020/21	69,068	Q3 2020/21	51,234	Q4 2020/21	55,344
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PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse



RISK REGISTER



Risk Register

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
1	There will be a 20% 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"> Communication with East Ayrshire Council allowing forward planning to ensure that service provision meets the requirements of the main funding provider. Best Value Review Implementation 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"> Business Planning Positive Public Relations Equipment Replacement Policy Continued dialogue with Council Employee Recognition Scheme 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 Business Plan	Executive Managers & Development Managers	3	3	9 RISK APPETITE: OPEN (Reputation)	LOW	<ul style="list-style-type: none"> Service reviews Positive Public Relations Service Level Agreements/Contracts

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
	targets and the loss of external funding.						
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"> • 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 • Environmental Management, Monitoring and reporting
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	Executive Managers & Development Managers	4	3	12 RISK APPETITE: OPEN (Financial)	MEDIUM	<ul style="list-style-type: none"> • Attendance at Events • Recruitment and Selection procedure • Review of Best Practise • Training and development programme

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
	aligned with market demands.						
6	There is a risk that East Ayrshire Leisure does not have the right people with the right skills in the right 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.	Executive Managers & Development Managers	3	2	6 RISK APPETITE: OPEN (Operation)	LOW	<ul style="list-style-type: none"> • Training and development • Ongoing review of Training matrices • Induction Process • Review of B.E.S.T. Practise • Recruitment and selection procedure • 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	2	4	8 RISK APPETITE: CAUTIOUS (Compliance)	MEDIUM	<ul style="list-style-type: none"> • Partnerships Working Groups • Service Level Agreement • Support from East Ayrshire Council

Risk Register - COVID 19

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
8	There is a threat to the viability of current Business Operations arising from Business closure 18 March 20 resulting in reduction in service provision and the inability to fully deliver Strategic Delivery Plan. – Open Risk	Executive Management and Development Managers	5	3	15	MEDIUM	<ul style="list-style-type: none"> Consider and review the implications of COVID-19 inc social distancing measures Review actions within the Strategic Delivery Plan Continue to deliver and develop alternative services online Social media and website presence Customer e-newsletters Working from home policy
9	There is a risk to the organisation's management due to the high dependency on the 2 members of Executive Management Team and Development Management team. - Open Risk	Chief Officer	3	3	9	LOW	<ul style="list-style-type: none"> Business Continuity Plan Weekly DMT Business Meetings Stress Management training Monitoring workloads through 1-1 meetings
10	There is a threat to the financial stability of the organisation resulting from loss of income. Ongoing closure could have an impact on the management fee received from East Ayrshire Council. - Open Risk	Executive Management and Development Managers	5	4	20	HIGH	<ul style="list-style-type: none"> Continued dialogue with East Ayrshire Council in relation to the management fee Consider financial support available to the organisation as a result of the coronavirus Claim employees wages through Job Retention Schedule Monitor cashflow and reduce expenditure where possible Continued support & guidance given by Community Leisure UK Move to more online services and sales Maximise additional income streams

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
11	Reduction in workforce from COVID 19 resulting in loss of key staff and skills. Potential reduction in availability of all staff to resume roles resulting in inability to deliver all services with potential loss of income. - <u>Open Risk</u>	Executive Management and Development Managers	4	3	12	MEDIUM	<ul style="list-style-type: none"> • Alternative service provision – transformation • Training & Development Programme • Recruitment & Selection procedure • Working from home policy
12	There is a risk to our reputation if we do not adhere to government guidance in an appropriate timely manner to ensure both staff and customers are in safe and controlled environment. - <u>Open Risk</u>	Executive Management and Development Managers	2	4	8	LOW	<ul style="list-style-type: none"> • Follow and monitor Local, Scottish and National Government guidance • Consider and review the implications of COVID-19 on the operation of our business • Support from East Ayrshire Council • Effective communication with staff and customers
13	There is a risk that East Ayrshire Leisure staff morale could be at an all time low due to the impact of COVID 19. (financial, bereavement, domestic circumstances, furlough etc) - <u>Open Risk</u>	Executive Management and Development Managers	3	4	16	MEDIUM	<ul style="list-style-type: none"> • Regular communication with staff • Access to support services eg counselling services • Staff trained in mental health practices • Staff engagement programme • Access to EAC Wellbeing Programme • Staff Recognition Scheme
14	There is a risk that East Ayrshire Leisure will not be in a position to attract existing customers back to our facilities	Executive Management and	3	4	12	MEDIUM	<ul style="list-style-type: none"> • Review of service provision – transformation • Customer engagement programme • Customer e-newsletters

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
	due to financial constraints, alternative opportunities being available and loss of confidence. - <u>Open Risk</u>	Development Managers					
15	There is a risk that East Ayrshire Leisure's business continuity if key decisions cannot be made due to the inability to hold Trustee board and performance and audit meetings. – <u>Cautious Risk</u>	Chief Officer	3	5	15	MEDIUM	<ul style="list-style-type: none"> • Regular liaison with Chair and Vice Chair • Regular Trustee updates • Review of agenda items • Establishment of video conferencing
16	There is a risk that building and/or equipment maintenance and repairs cannot be carried out either due to lack of staff or companies no longer operating, resulting in non-service provision or loss/damage to our facilities. - <u>Open Risk</u>	Executive Management and Development Managers	3	4	12	MEDIUM	<ul style="list-style-type: none"> • Regular communication with EAC • Business Continuity Plan • Alternative service delivery
17	There is a risk that capital projects cannot proceed which will impact on planned and unplanned opportunity to upgrade existing facilities. - <u>Open Risk</u>	Executive Management and Development Managers	2	3	6	LOW	<ul style="list-style-type: none"> • Regular communication with EAC and other partners • Work in partnership to resolve issues and minimise impact • Effective communication with staff and customers

No.	Risk	Lead Officer	Likelihood	Impact	Total Risk Score (L x I)	Risk Category	Controls
18	There is a risk that external funding may be withdrawn or have to be repaid due to projects no longer being viable or East Ayrshire Leisure being unable to fulfil requirements to meet funding obligations. - <u>Open Risk</u>	Executive Management and Development Managers	2	3	6	LOW	<ul style="list-style-type: none"> • Regular communication with funders and partners • Work in partnership to resolve issues and minimise impact eg extend funding, consider alternative delivery option • Effective communication with customers

Risk Register

Risk Area 1

This risk was viewed as a compliant risk as East Ayrshire Leisure has to operate within the financial parameters that on the whole are decided by the Council. It has been well documented that East Ayrshire Leisure will have a reduction in funding from East Ayrshire Council and this will have a significant impact on the current venues we currently manage.

Risk Area 2

This risk was viewed as an operational risk a reduction in available finance's and continued savings may impact on the quality of services the Trust provides.

Risk Area 3

This risk was viewed as reputational; however the likelihood of it having a severe impact on the relationship we have with our partners is considered low as we have strong links with them and are able to adapt and negotiate change.

Risk Area 4

This area is viewed as operational risk as an inability to maintain buildings can have a significant effect on the provision of service. This has occurred in a few cases for example, St Josephs SGP and the problem with loose tiles in our swimming pools.

Risk Area 5

This area was viewed as a financial risk, but the Trust will take opportunities to increase income as opportunities arise.

Risk Area 6

This area is viewed as an operational risk and the impact of this is low as the Trust has systems in place to ensure the ongoing demands of employees can be met.

Risk Area 7

This was viewed as a compliance risk as the Trust must adhere to statutory requirements. The Trust has many controls in place and the likelihood of a failure is low, however, the repercussions could have a significant impact.

REPORT TO BOARD OF TRUSTEES

DRAFT EAST AYRSHIRE RECREATION PLAN INCLUDING CORE PATH PLAN REVIEW

Date: 23 February 2021

Agenda Item: 5

Report By: Louise Murphy, Leisure Development Manager

Summary

The purpose of this report is to present Trustees with the draft East Ayrshire Recreation Plan including the Core Path Plan Review and the community consultation arrangements.

I. BACKGROUND

- I.1 The Land Reform (Scotland) Act 2003 places a number of duties on local authorities, one of which is to produce a Core Paths Plan. This duty ensures that local authorities provide a system of paths that will give the public reasonable access through and across the surrounding landscape. The plan must also be publicised for people to view, providing information about routes that exist but might not be known to everyone. The plan will include brief but key details of each core path and have an associated map.
- I.2 After a very detailed process including a public consultation, East Ayrshire produced its first Core Paths Plan in 2006. Whilst there is no statutory requirement for review, it is deemed appropriate to review the Core Path Plan if there has been significant changes to the routes. East Ayrshire Leisure and East Ayrshire Planning and Economic Development have agreed that there has been significant changes in land use and route diversions to merit a review of the East Ayrshire Core Path Plan.
- I.3 East Ayrshire Leisure manages this process on behalf of East Ayrshire Council through our Service Level Agreement.

2 INFORMATION

2.1 East Ayrshire Draft Recreation Plan

After reviewing the 2006 Core Path Plan, the proposal is to change the approach and to produce a guide to the outdoors in the form of a Recreation Plan. This will be more user friendly.

- 2.1.2 The first review of this document began in late 2019 with the East Ayrshire Countryside Ranger Service undertaking a detailed survey of all core paths. Each path survey took into account the condition of the route surface and what kind of path it was. It also recorded any changes in the routes compared with the original surveys undertaken in 2006. These changes have all been taken into consideration to determine a new suite of core paths, modern and more relevant to today's recreational needs.
- 2.2 This new approach would allow us to categorise routes into 6 groups:
 - Great Trails
 - Core Paths
 - Local Paths
 - Hill Paths

REPORT TO BOARD OF TRUSTEES

- Water Recreation
- Recreation / Tourism Sites

- 2.2.1 Scotland's **Great Trails** are managed trails that are clearly waymarked, run largely off-road and offer a variety of different Scottish experiences. Ranging in length from 24-210 miles (40-340 km), many are suitable for short breaks as well as end-to-end expeditions.
- 2.2.2 The River Ayr Way is East Ayrshire's only 'Great Trail' and offers a variety of landscapes. It starts at Glenbuck Loch, situated in wild moorland, rich in natural and industrial history, it follows the growing river downstream with the final section following the river through open farmland and estates before reaching the historic county town of Ayr, finishing at its harbour.
- 2.2.3 **Core Paths** will vary from a trodden earth and rock path on the side of a hill to a minor road at the back of a housing estate. Although there is no specific standard for core paths, here in East Ayrshire, we view them as strategic routes that connect a network of destinations, settlements, towns and communities.
- 2.2.4 A core path is chosen not for how many people are able to use it or for its physical quality, but instead for the value of its location and route destination. They must be of significant value to both visitors and the local communities, land owners included, and it is vitally important that everyone who has an interest in a path, has a say in whether it should be a core path or not.
- 2.2.5 **Local paths** are short routes that the residents of East Ayrshire's towns and villages are able to use for local rambles and short walks. Similar to core paths but generally shorter with less of a strategic connection value to them, most of them will also offer travel between home and nearby amenities
- 2.2.6 While some of the routes listed in this section were previously listed as core paths, their change in description has no bearing on their continued importance or protection under the Land Reform (Scotland) Act 2003. East Ayrshire's local path network will be an evolving network with old and new paths changing through the years as so will the needs of the local communities to use them. Ultimately, a local path in East Ayrshire is a public path that enables pedestrian and non-powered access for communities to local facilities, points of interest and for general informal recreation.
- 2.2.7 **Hill Paths** in East Ayrshire are found in three areas: the Muirkirk Uplands; the areas around Glen Afton in New Cumnock; and the area around Loch Doon near Dalmellington. East Ayrshire hills are below 500m in height and may be small compared with other hills and mountains in the country, but there are a few local rugged areas that offer the beauty and expanse of the higher and more northern mountains.
- 2.2.8 **Water recreation** is an essential and growing activity in Scotland and the rest of the world. It is an activity that a person does for enjoyment, usually to refresh the body and mind. It often involves some degree of exercise that make direct use of natural and artificial outdoor water resources and involves visiting areas that contain bodies of water such as parks, nature reserves, lochs, rivers and visits to the coast. Common water recreation activities include:
- Canoeing, kayaking & sailing
 - Angling
 - Open water swimming
- 2.2.9 **Recreation Sites** are places where people can enjoy a wide range of formal and informal recreational activities. Rather than just being a route from A to B, they are destinations and places where visitors can spend some time and enjoy the outdoors. These spaces may be areas to experience and learn about the local heritage or to go wildlife watching. The sites themselves will vary in type and will mostly be made up from the following:

REPORT TO BOARD OF TRUSTEES

- Parks and Nature Reserves
- Windfarms and Forests
- Country Estates

3 COMMUNITY ENGAGEMENT

- 3.1 The draft plan has been developed following a survey of all existing core paths. However, it is recognised that local communities have prioritised path networks in their community action plans and will have a significant contribution to make to the final plan.
- 3.1.2 The draft East Ayrshire Recreation Plan went live for consultation on Monday 25 February 2021 for a statutory 12 week period. The finalised plan will be presented to East Ayrshire Leisure Board of Trustees prior to publication and promotion in summer 2021.

Recommendation/s:

It is recommended that the Board:

- i. Note the content of this report.

Signature: Louise Murphy

Designation: Leisure Development Manager

Date: 3 February 2021



EAST AYRSHIRE RECREATION PLAN

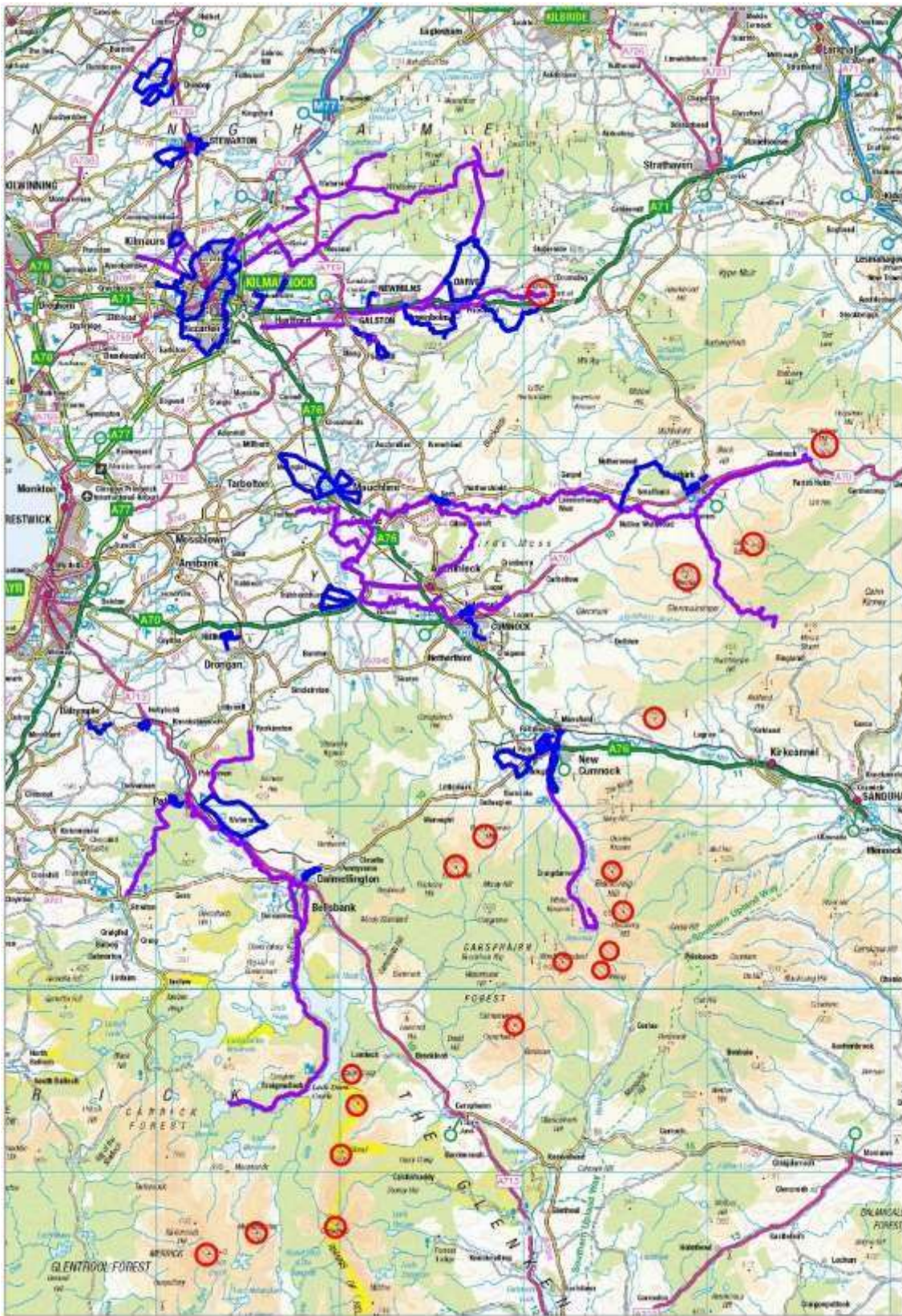
A Guide to Enjoying East Ayrshire's Outdoors



East Ayrshire Council
Comhairle Siarraidh Air an Ear



east
ayrshire
leisure
LIVING YOUR BEST LIFE



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I. INTRODUCTION

Scotland and the Outdoors

Scotland is full of recreational opportunities for every age and all levels of fitness and ability. It is a small country and yet boasts some of the most diverse landscape in the world where people of all aspirations can experience the perfect adventure alongside rivers, burns, lochs and coastline as well as rolling moors and glens, big hills and rugged mountains.

Experiences in Scotland's outdoors change and vary throughout the year. The same path on the same hill will feel different as the seasons come and go, sometimes even on the same day! Scotland's weather is notoriously changeable, be prepared.

Spring will bring fresh crisp air as colour slowly returns to the landscape after winter. Wild flowers will bloom and bird song will change, lambs and other newly born animals will bring life to the landscape. The temperature will slowly start to rise again, but not without the occasional Scottish downpour. In summer, the landscape will be at its most vibrant with the hills and glens coloured with different shades of bright green and the rolling moors will be splashed with purple heather. The temperature will continue to rise and with the warmer days comes increased footfall on the paths and trails. Autumn is the start of another change where the greens of summer turn to reds, oranges, yellows and browns before the trees drop their leaves. The hills and glens are still busy but will slowly become quieter as the paths and trails show less footprints, not so many hoof marks and fewer tyre tracks. Winter in Scotland brings snow and rain to the landscape and the uplands can become a harsh environment but this also offers a uniquely Scottish experience thanks to the combination of high pressure weather systems, snow covered hills and mountains, dramatic frosty glens and frozen lochs.

Outdoor recreation in Scotland is currently booming and the increase in visitors looking to enjoy and immerse themselves in this landscape is a very positive one, but with this positive change comes a challenge for the people and organisations who manage the landscape to provide enjoyable opportunities for visitors.

Natural Wellbeing – the Benefits of Being Outdoors

Being outdoors can mean different things to different people, in particular outdoor recreation. To some it can be climbing a hill, riding a horse along a woodland path, a stroll, run or cycle within your local surrounding or getting close to nature in a country park. Whatever pace you set yourself, being in the outdoors and getting active is great for your physical and mental health and well-being.

Being active in the outdoors can improve your physical wellbeing, playing a part in weight management, reducing disease, strengthening your bones and muscles as well as improving your ability to do everyday activities. Regular physical activity is one of the most important things you can do for your health.

Research also shows that getting outside in nature has many mental health benefits as well, and is proven effective in reducing anxiety and depression, and there is further evidence that physical recreation in nature improves those results even further.

Making connections with the natural world is also good for us. No matter your age, taking a moment to look, listen and feel in your surroundings can be uplifting. Look at the shapes of the clouds, listen to the birds, check out the texture of tree trunks, rock leaves etc. and take time to breathe.

Spending time outdoors could improve your physical and mental health, ward off illness, and actually make you happier.

When you plan to go outdoor for recreation it's important to stay safe:

Here's a few hints and tips to help keep you safe:

- **Know where to go:** plan your route and taking into account of the distance and how strenuous it may be.
- **Dress for the weather:** Check the forecast before venturing out, and be prepared for possible weather conditions, such as rain or snow.
- **Wear sunscreen:** high factor sunscreen is a must, whether it's bright and sunny or cloudy and gray. If you'll be physically active or in water, opt for sweat and waterresistant protection.
- **Stay hydrated:** Be sure to tote along plenty of water and a snack, along with a meal if you'll be off the grid for an extended period of time.
- **Check-in with loved ones:** Before making your way to the park or forest, let your loved ones know exactly where you'll be, as mobile phone reception may be spotty.
- **Outdoor Pursuits:** when taking part in new or more risky activity, it's important to get the right advice and this can be found through local locals and national governing bodies.

2. SCOTTISH OUTDOOR ACCESS CODE

Overview of the Land Reform (Scotland) Act 2003

The Land Reform (Scotland) Act 2003 received Royal Assent in February 2003 and came into force two years later, with Part 1 of this legislation establishing statutory public rights of access on and over most land, including inland water. Part 2 and 3 of the Act gave crofters and other local communities the right to buy land, providing opportunities for those who work and care for the land to have control over and input into how the Scottish landscape is managed.

Part 1 of the Act is affectionately known as 'The Right to Roam' and access rights are to be exercised in a responsible manner for recreational and other purposes. This provides extraordinary and unique opportunities for people to experience Scotland, by allowing them to travel through its landscape on foot, horseback or bicycle.

With Rights Comes Responsibilities

As described in the Scottish Outdoor Access Code, there is a slight difference between the rights and responsibilities of the general public and those of land managers, but they all come back to three key principles:

- Respect the interests of other people
- Care for the environment
- Take responsibility for your own actions

For the general public, the three key principles can be broken down further in to the following responsibilities:

- Take responsibility for your own actions by caring for your own safety, keeping alert for hazards, and taking special care with children.
- Respect people's privacy and peace of mind by not acting in ways that might annoy or alarm people, especially at night.
- Help land managers and others to work safely and effectively by avoiding land management operations such as harvesting or tree felling. Avoid damaging crops and leave gates as you find them.
- Care for your environment by taking your litter home with you. Be mindful of your impact on the landscape and do not disturb wildlife.
- Keep your dog under proper control and take care if you're near livestock or ground nesting birds. Always pick up after your dog and be respectful of other dogs.
- Take extra care if you are organising an event or running a business in the outdoors. If you plan to use land for such reasons, always seek advice and talk to the land managers.

For the owners or managers of land, the three key principles can be broken down further in to the following responsibilities:

- Respect access rights when managing land and water by not hindering or deterring people. Always take right of access into account when planning management tasks.
- Act reasonably when asking people to avoid land management operations by keeping any precautions or warning signs to the minimum area and only for the duration required.
- Work with the local authority and other bodies to help integrate access and land management. Show that people are welcome and work with the local authority to help manage access in a positive manner.

3. ENJOYING THE OUTDOORS IN EAST AYRSHIRE

Description of East Ayrshire and its Landscape

East Ayrshire is located to the west of South Lanarkshire and the north and west of Dumfries and Galloway. It is separated from these local authority areas by the western moorland plateau and the Southern Uplands, which extend west and north into the local authority area. The highest most rugged hills lie in the area bordering Dumfries and Galloway and South Ayrshire in the south, and include the scenic areas of Loch Doon and Glen Afton.

Many of the hills have been afforested with commercial plantations which are now mature. In recent years windfarms have become a notable feature, including the extensive developments in the Whitelee area to the north. The upland areas are drained by three main rivers: the River Doon drains northwest from Loch Doon and the River Ayr west from the plateau moorlands, both passing into South Ayrshire and joining the Firth of Clyde at Ayr. The River Irvine passes through Kilmarnock to Irvine in North Ayrshire.

The upland areas grade through valleys and foothills to the west into the extensive Ayrshire Lowlands which extend into South and North Ayrshire. The foothill areas and the fringes of the moorlands have been extensively exploited for minerals, with a long history of mining. Most particularly in recent years extensive surface mining has marked the foothills surrounding Dalmellington, New Cumnock, Cumnock and Muirkirk.

The Ayrshire Lowlands are a rich pastoral landscape of undulating hills, meandering rivers and woodlands dotted with small settlements. Most of the East Ayrshire settlements are in the lowland areas, with the largest settlement and administrative centre, Kilmarnock, in the north of the local authority area. The main roads emanating from Kilmarnock include the A77/M77 north to Glasgow and south to Ayr; the A71 west to Irvine and east to Strathaven and the A76 southeast to Dumfries. The A713 between Ayr and Castle Douglas is a designated tourist route. The A70 runs between Edinburgh and Ayr through East Ayrshire.

East Ayrshire's Tradition with the Outdoors

The natural world has been an important part of life and recreation for the residents and visitors of East Ayrshire. The farms and industrial heritage of the area have shaped the villages and countryside around us, and have provided jobs and work throughout the communities. East Ayrshire's green spaces and open water have been used commercially and recreationally through time from the rivers turning the mill wheels to the fishermen spending time on the lochs and rivers, not only for enjoyment but as a way to feed their families. Paths that cross the landscape have been used by armies and kings through our history, as well as by the local people travelling to work or to their place of worship, or even to a favoured picnic site or swimming hole. These places are important more than ever as the thirst for knowledge of our past increases, and the need to escape the pace of everyday life.

Outdoor Recreation in East Ayrshire

This guide will showcase some of the best recreational opportunities in East Ayrshire, not only for visitors but for the people who already live, work and play here. The guide will focus on the networks of paths and trails that connect various destinations in East Ayrshire – some of the trails will be longer strategic routes that connect settlements and towns, others will be shorter routes that are part of a local network that are known and loved by the people who live here. There will be remote and rugged hill paths where adventure awaits, as well as opportunities to paddle the rivers and swim in the lochs. The landscape here in East Ayrshire is waiting to be enjoyed, so create your own unique experience.

Active Travel in East Ayrshire

East Ayrshire has an Active Travel Hub based in Kilmarnock which is supported by Sustrans Scotland. The Hub encourages and supports our communities to be healthier and greener by promoting active ways of travelling. The Active Travel team provides instructor-led walks and cycle rides, can help with personal travel planning, cycle maintenance, cycle confidence skills sessions and can provide walking and cycling buddies to increase confidence and therefore encourage active travel.

Cycling is an excellent way to fit exercise into a busy life. You have fun, while getting to where you want to be anyway! It's the ultimate independent transport, taking you door to door, leaving traffic behind. Cycling is regularly proven to be the quickest way to get from A

to B in town. Along with walking it offers the most predictable journey times, but gives you five times the range, and much greater luggage carrying capacity. If you're riding to work you get there on time, feeling good, with your brain alert. If you're on a shopping trip you can park easily, next to your destination.

4. SCOTLAND'S GREAT TRAILS – THE RIVER AYR WAY

East Ayrshire's Great Trail

Scotland's Great Trails are managed trails that are clearly waymarked, run largely off-road and offer a variety of different Scottish experiences. Ranging in length from 24-210 miles (40-340 km), many are suitable for short breaks as well as end-to-end expeditions. Collectively the 29 different routes offer over 1900 miles (3000 km) of trails with opportunities to explore the best of Scotland's nature and landscapes, and to experience amazing history and culture.

The River Ayr Way is East Ayrshire's only 'Great Trail' and offers a variety of landscapes for the visitor to immerse themselves in. Starting at Glenbuck Loch, situated in wild moorland, rich in natural and industrial history, it follows the growing river downstream as it becomes a powerful waterway, driving mills and carving a route through rocky sandstone gorges. The final section follows the river through open farmland and estates before reaching the historic county town of Ayr, finishing at its harbour.

The River Ayr Way is an ideal medium-distance route for novices, with mostly flat terrain and only a few steep climbs. The distances are modest, but you have to organise your own logistics. The route can be walked over a long weekend, making an ideal short break for visitors to Ayrshire. It is also very popular tackled in short sections as day walks.

The River Ayr Way in East Ayrshire





5. CORE PATHS

What is a Core Path?

Core paths will vary from a trodden earth and rock path on the side of a hill to a minor road at the back of a housing estate. Although there is no specific standard for core paths, here in East Ayrshire, we view them as strategic routes that connect a network of destinations, settlements, towns and communities. Core paths are the links that the people of East Ayrshire will regularly use for journeys such as travelling to work, for visiting family and friends, or for visiting neighbouring towns and communities. They will also be used for recreational activities such as jogging, leisurely cycles, walking the dog or getting to the local park to have a picnic.

Throughout Scotland core paths will generally be designed as shared use and suitable for all walkers, cyclists and horse riders; however not all of them will be suitable for every ability. Due to their location or proximity to livestock, it may be necessary for some to have gates, and while these may restrict access to some abilities, it is likely that there will be an alternative route nearby that can be enjoyed. There will be some on water and these will provide recreational opportunities to kayakers and canoeists.

In essence, a core path is chosen not for how many people are able to use it or for its physical quality, but instead for the value of its location and route destination. They must be of significant value to both visitors and the local communities, land owners included, and it is vitally important that everyone who has an interest in a path, has a say in whether it should be a core path or not.

Core Paths Plan

The Land Reform (Scotland) Act 2003 places a number of duties on local authorities, one of which is to produce a Core Paths Plan. This duty ensures that local authorities provide a

system of paths that will give the public reasonable access through and across the surrounding landscape. The plan will also be publicised for people to view, providing information about routes that exist but might not be known to everyone – a promotion of sorts. The plan will include brief but key details of each core path and have an associated map.

After a very detailed process including a public consultation, East Ayrshire produced its first Core Paths Plan in 2006. The first review of this document began in late 2019 with the East Ayrshire Countryside Ranger Service undertaking a detailed survey of all proposed core paths. Each path survey took into account the condition of the route surface and what kind of path it was. It recorded what gates, fences and other structures were located on the routes and what condition these were in. It also recorded any changes in the routes compared with the original surveys undertaken in 2006, some paths had fallen out of use and were completely overgrown, with not enough footfall to keep the vegetation from stealing the path back; some routes had been upgraded from grass paths to wide stone tracks to accommodate lorries transporting new wind turbines onto the moors. These changes have all been taken into consideration to determine a new suite of core paths, modern and more relevant to today's recreational needs.

List of Core Paths

	Core Path Name	km	mile
CPI	Kilmaurs to NCR N73		
CP2	Auchinleck to the River Ayr Way	7.4	4.6
CP3	Sorn to Auchinleck	6.6	4.1
CP4	Muirkirk to Sanquar	10.0	6.2
CP5	Lord Bute's Walk	2.4	1.5
CP6	Rankinston to Lethan Hill	8.9	5.5
CP7	Patna to Straiton via Scienteuch Moor	3.0	1.9
CP8	Loch Doon Forest Road	4.5	2.8
CP9	Dalmellington to Loch Doon via Ness Glen	6.4	4.0
CPI0	NCR N73	4.1	2.5
CPI1	Sir Chris Hoy Cycle Way	3.0	1.8
CPI2	Irvine Valley Spinal Route	8.0	5.0
CPI3	Kilmarnock to Whitelee	19.4	12.1
CPI4	Waterside to Craigendunton Reservoir	12.2	7.6
CPI5	The Weaver's Trail	10.2	6.3
CPI6	Darvel to Loudoun Hill	4.5	2.8
CPI7	River Ayr Way	35.4	22.0
CPI8	Lugar Water Trail	5.0	3.1
CPI9	New Cumnock to Afton Reservoir	3.6	2.2

Evaluating a Core Path

Each course path is evaluated against a set list of criteria as outlined below. Each core path must meet the majority of these measures.

<input type="checkbox"/>	Level of demand within the community (from public consultations)
<input type="checkbox"/>	Links to wider path networks and other communities (including waterways and cross-border links)
<input type="checkbox"/>	Creation of circular routes
<input type="checkbox"/>	Provision of all abilities paths
<input type="checkbox"/>	Opportunities for multi-use
<input type="checkbox"/>	Links to local interests of natural, cultural and built heritage (including amenities)
<input type="checkbox"/>	Managing the environmental impact of access
<input type="checkbox"/>	Opportunities for community regeneration and economic development e.g. tourism
<input type="checkbox"/>	Possibility of avoiding or mitigating land management conflicts
<input type="checkbox"/>	Value for money

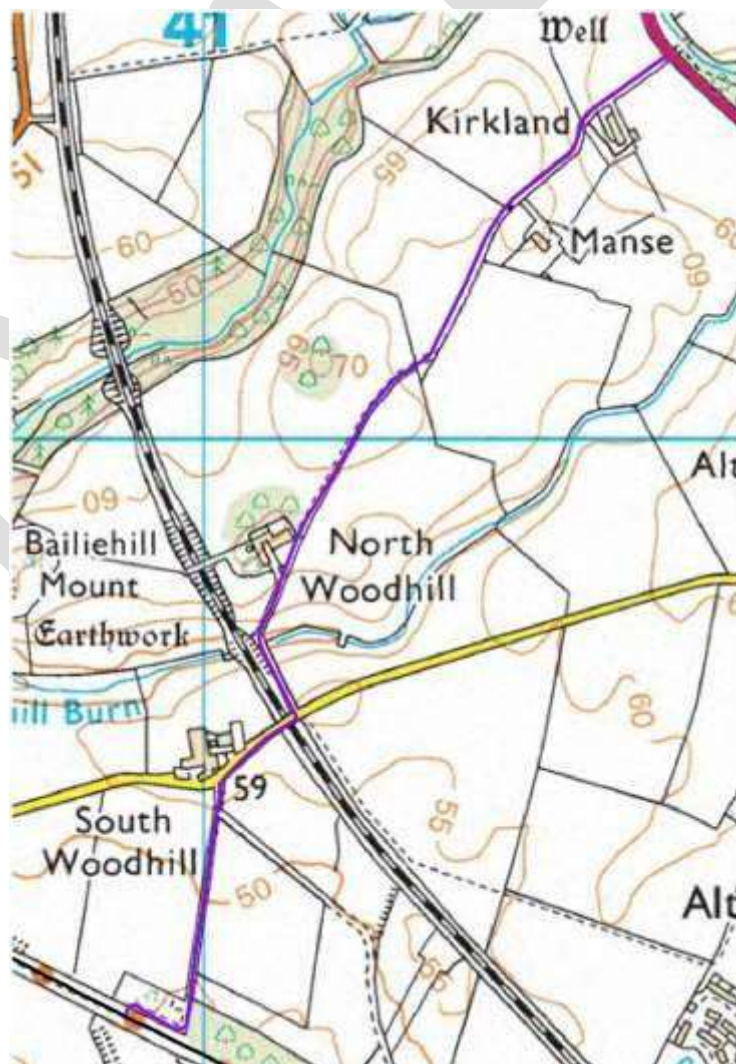
Core Path Maps and Route Information

CPI: Kilmaurs to National Cycle Route 73

CPI connects on to the Kilmarnock Road (A735). It follows the farm track passed Kirkland Farm, The Old Manse and North Woodhill Farm. It runs parallel to a railway line and connects to the minor road at South Woodhill Farm. At this point it links to National Cycle Network Route 73 which provides connections to the Kilmarnock Cycle Network and to the National Cycle Network to North and South Ayrshire.

1	Level of demand within the community This route was identified as a priority route during the 2007 community consultation exercise to inform the core path plan. It is a long established right of way.
2	Links to wider path networks and other communities Links Kilmaurs directly to the National Cycle Network route 73
3	Creation of circular routes By linking with wider network, it forms a circular route between Kilmaurs and Knockentiber.
4	Provision of all abilities paths This route uses farm tracks and minor roads, making it suitable for all abilities. Account should be taken of farm traffic.

5	Opportunities for multi use Provides access for a range of non-motorised user groups as it is on farm tracks. However, account should be taken of farm traffic on this route.
6	Links to local interests of natural, cultural and built heritage (including amenities) This route provides direct access to the National Cycle Network as well as to the wider path network in the Kilmarnock area.
8	Opportunities for community regeneration and economic development e.g. tourism The National Cycle Network attracts thousands of people to the Kilmarnock area every year. This route provides direct access from the network to Kilmaurs and could be used to attract this group into Kilmaurs.
9	Possibility of avoiding or mitigating land management conflicts By utilising farm tracks through agricultural land, this route provides access for a range of user groups without disturbing the management of the farms.
10	Value for money As this route uses farm tracks and minor roads it has a relatively low maintenance burden.

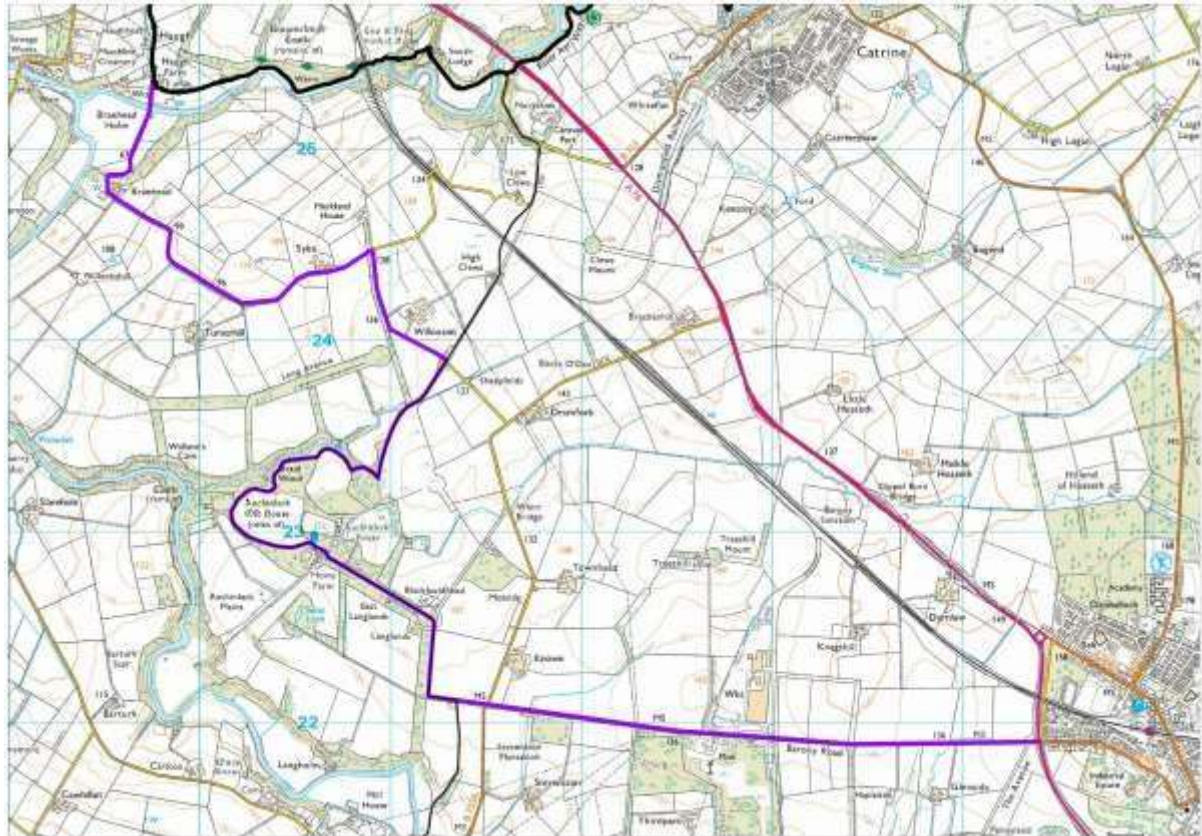


CP2: Auchinleck to the River Ayr Way

Cl6 starts at the west end of Auchinleck and travels along a roadside pavement on the Barony Road until it reaches the Barony A-Frame. It then is on road until Auchinleck Estate. It then follows the Estate Road west then north the northwest through the Home Farm. It then skirts around the western edge of Auchinleck House parklands until it reaches the bridge over the Lugar Water. It then heads east and north along estate tracks until it reaches High Clews Farm where it connects to B7.

1	Level of demand within the community This route was highlighted as an important route during the community consultation exercises to inform the Ochiltree Trails in 1997. Ochiltree Community Council has been supportive of the route ever since and it was once again highlighted in the consultation to inform the Core Path Plan.
2	Links to wider path networks and other communities Links Auchinleck to the River Ayr Way. It also links to the wider network within the wards of Cumnock and Ballochmyle.
3	Creation of circular routes A long distance circular route could be created by connecting to the River Ayr Way and the Lugar Water Trail
4	Provision of all abilities paths This route is suitable for all abilities. However, the first section is on a minor road and account should be taken of motorised access.
5	Opportunities for multi use Suitable for walking, cycling and horse riding, but account should be taken of traffic on the first section and farm vehicles on the rest.
6	Links to local interests of natural, cultural and built heritage (including amenities) Part of this route goes through the designed landscape of Auchinleck Estate, once the seat of the Boswell Family. The route also runs along the 'Via Sacre' the burial route from Auchinleck Estate to the Boswell Mausoleum.
7	Managing the environmental impact of access Auchinleck Estate is an important designed landscape and is home to a number of key biodiversity species. A dedicated route through the area allows access to this very interesting landscape whilst protecting the natural integrity of the site.
8	Opportunities for community regeneration and economic development e.g. tourism Provides an important strategic route for this part of Ayrshire by connecting a number of key heritage sites including Boswell Mausoleum, the Barony Museum, the Barony A Frame, Auchinleck House and the River Ayr Way. Connections could also be made to Dumfries House.

9	Possibility of avoiding or mitigating land management conflicts Auchinleck Estate is a working estate and is subject to regular operations including felling and grazing. This route minimises the impact on land management.
10	Value for money By using existing tracks, this route has a relatively low maintenance burden.



CP3: Sorn to Auchinleck

Starting from Auchinleck, this route goes through a small community woodland site at Berryhill and connects to the dismantled railway line across the site. It continues along this line until it reaches Darconnar Reservoir, where it picks up forest tracks leading to the minor road south of Sorn at Shiel Farm. It then heads west and enters Sorn along the Old Avenue.

1	Level of demand within the community Identified during a community consultation exercise in 2001 to inform the development of the Coalfield Cycle Route. It has since been developed as community woodland by Scottish Woodlands. It was then highlighted as an important route during the core path plan consultations in 2007.
2	Links to wider path networks and other communities Links the towns of Sorn and Auchinleck using off road tracks. It also links to other routes in the area to form the Coalfield Cycle route from Dalmellington to Muirkirk.

4	Provision of all abilities paths This route is on a built gravel track which is suitable for all abilities. However, it connects to the minor forest road to south of Sorn where account should be taken of motorised traffic.
5	Opportunities for multi use Suitable for walking, horse riding and cycling.
6	Links to local interests of natural, cultural and built heritage (including amenities) This route links Sorn to Auchinleck.
7	Managing the environmental impact of access As part of a community woodland site, this route goes through newly planted designed woodland. A dedicated route through this area enables on off road link between Sorn and Auchinleck, whilst minimising disturbance to this site.
8	Opportunities for community regeneration and economic development e.g. tourism As a part of the wider path network, this route contributes to the regeneration of the area.
9	Possibility of avoiding or mitigating land management conflicts This route goes through new planting. A dedicated route will reduce disturbance to this planting scheme.
10	Value for money An important part of the local path network and attracts a relatively high visitor number. It is a valuable asset to the community. It is managed by Scottish Woodlands.

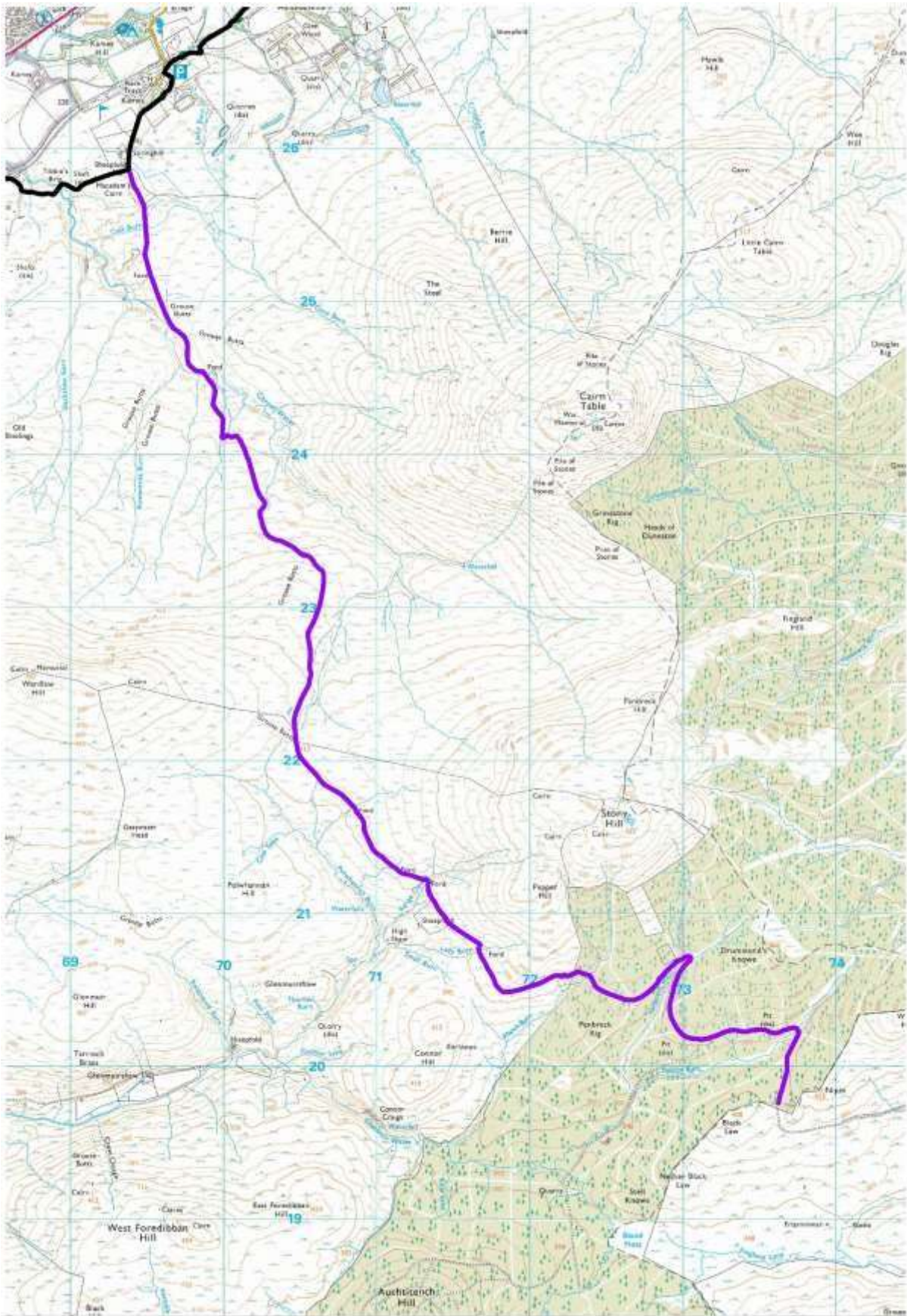


CP4: Muirkirk to Sanquhar

Starting from Walkers Car Park in Muirkirk, the route follows the River Ayr Way until it reaches Macadam's Cairn. At this point it follows the track south away from the river. This track continues through the hills west of Cairn Table and enters into the forestry plantation to the south of Muirkirk and onto the minor road into Sanquhar.

1	Level of demand within the community This route is a long established right of way between Muirkirk and Sanquhar. In 2001 consultations were held in Muirkirk to inform the local path network. This route was identified as an important route in the local path network. It has also been identified in the East Ayrshire Outdoor Access Strategy and East Ayrshire Sustainable Transport Strategy as a key strategic link to Dumfries and Galloway.
2	Links to wider path networks and other communities This route follows the old drovers' road from Muirkirk to Sanquhar.
5	Opportunities for multi use Suitable for walking and off road cycling.

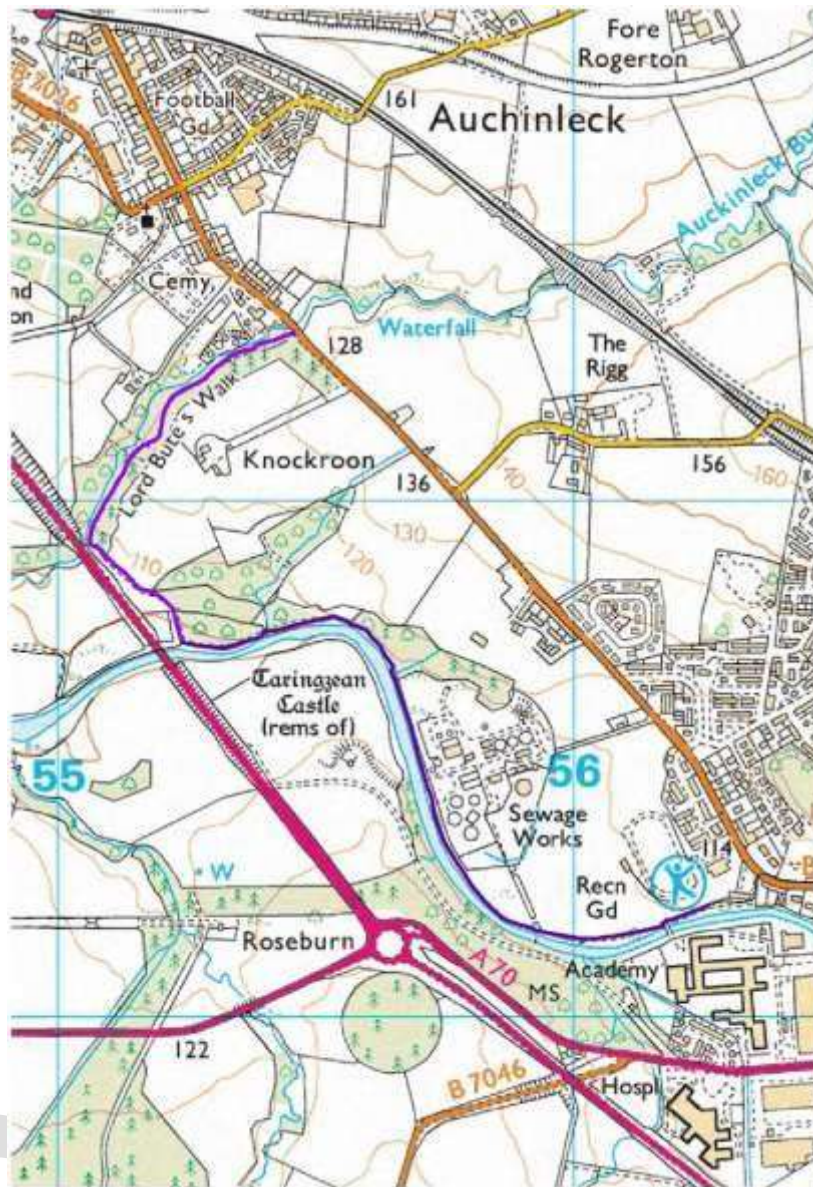
6	Links to local interests of natural, cultural and built heritage (including amenities) This route is an important historical route for the area as it follows an old drovers' road. This route also goes passed MacAdams Cairn and links into the River Ayr Way.
7	Managing the environmental impact of access It goes through a Special Protected Area designated for the diversity of birds in the area. It is based on a sensitive moorland habitat. A dedicated route through this area ensures that people have access to some of East Ayrshire's most interesting social heritage and landscape, whilst minimising disturbance to this European significant area.
8	Opportunities for community regeneration and economic development e.g. tourism The route links into the River Ayr Way which has attracts over 100,000 people to the area each year and is a key tourism product for East Ayrshire.
9	Possibility of avoiding or mitigating land management conflicts This land is grazed by hill sheep. Hill sheep can be particularly vulnerable to disturbance during lambing season. This route encourages people to follow a dedicated route, allowing landmanagers to protect their stock from disturbance.
10	Value for money The numbers which have been attracted to these routes in this area the potential revenue spend which this will generate proves the route's value in the regeneration of this part of East Ayrshire.



CP5: Lord Bute's Walk

The route starts from the B7083 Cumnock to Auchinleck road at Visions Leisure Centre and follows the north bank of the Lugar Water. It then runs parallel to the A76 before heading north east through woodland to Auchinleck where it rejoins the B7083. The path is surfaced with whinstone and is suitable for multi use.

1	Level of demand within the community This route was identified as an important link between Auchinleck and Cumnock in community consultation exercises in 2001 and 2007. In 2005 the route was upgraded and a people counter was installed. In the first year, the counter recorded over 50,000 users.
2	Links to wider path networks and other communities This route is part of the Coalfield Cycle Route connecting communities from Muirkirk to Dalmellington. It directly connects Cumnock and Auchinleck.
3	Creation of circular routes A circular route can be created using the pavement along the B4083, Cumnock to Auchinleck road.
4	Provision of all abilities paths This is a gravel track which has been constructed for all abilities. However due to the topography of the land, there are a couple of steep inclines.
5	Opportunities for multi use Specifically intended to provide a cycling and walking route between Cumnock and Auchinleck.
6	Links to local interests of natural, cultural and built heritage The route links the facilities of Cumnock and Auchinleck.
7	Managing the environmental impact of access Goes through long established semi natural woodland which once formed part of Dumfries Estate. An area of ground along the Lugar Water has also been recently planted. A dedicated built path along this route will minimise the impact on the new planting and the existing woodland.
8	Opportunities for community regeneration and economic development As part of the long distance route from Dalmellington to Muirkirk, it not only provides an important transport and leisure route, but also has the potential to attract visitors to the area.
10	Value for money The level of use that this route is attracting, proves its value to the community and makes the funding it received through the Coalfield Access Project a good use of money.



CP6: Rankinston to Lethan Hill

The route starts at Lethanhill and follows the course of a disused railway heading north then east through forestry plantations to reach Rankinston.

The route joins Kerse Terrace and then again takes the line of a disused railway north east to Sinclairston.

1	Level of demand within the community (from public consultations) This route was identified in 2001 as an important link in a long distance cycle route From Dalmellington to Muirkirk and across to South Lanarkshire.
2	Links to wider path networks and other communities (including waterways and cross-border links) Provides a link between the villages of Patna, Rankinston and Sinclairston.
5	Opportunities for multi use

	Due to the route following the line of a dismantled railway, it is ideal for a range of non-motorised access including horse riding, off road cycling and walking.
6	Links to local interests of natural, cultural and built heritage (including amenities) This route goes into the hills to the north of Patna and passes by a former school house and village at Lethanhill.
7	Managing the environmental impact of access The open hill and forestry plantation that this route goes through are important habitats for various species of bird. A dedicated route minimises the disturbance to these areas.
8	Opportunities for community regeneration and economic development e.g. tourism Inclusion of this route in a long distance cycle route would attract visitors to the area.
9	Possibility of avoiding or mitigating land management conflicts Much of this land is grazed. This is an important landuse in this area and a dedicated route will encourage users to keep to the path through agricultural land.
10	Value for money This route exists as a dismantled railway and would only require signage to promote it to a wider audience.



CP7: Patna to Straiton

The path runs south west from Patna mainly on forestry roads and unmade paths to the border with South Ayrshire. The path is unmade and can be waterlogged in places.

1	Level of demand within the community (from public consultations) The importance of this route was highlighted during the development of the Straiton Path Network in 1996. It has continued to be a popular walking route.
2	Links to wider path networks and other communities (including waterways and cross-border links) Provides an off road link between Patna and Straiton.
3	Creation of circular routes By connecting the various forestry tracks and roads, the route provides various circular routes from Patna into Carskeoch Plantation.
5	Opportunities for multi use The route is suitable for walking and riding. Due to the terrain it is more suited to off road mountaining biking.
6	Links to local interests of natural, cultural and built heritage (including amenities) There are many local landmarks within Carskeoch Plantation that can be accessed from this route.
8	Opportunities for community regeneration and economic development e.g. tourism Straiton Local Path Network is a very popular route with walkers and attracts many visitors to the area. This path forms a good link to Straiton and has the potential to tap into this established market offering a longer distance path.
9	Possibility of avoiding or mitigating land management conflicts Carskeoch Plantation is a working forest operated by Forestry Commission Scotland. As such it is subject to various land management operations including tree felling. A dedicated route will allow the Forestry Commission to manage the forest, whilst taking account of the needs of recreational users.
10	Value for money The route is integrate into the management of the forest and in its current state has a limited maintenance burden.



CP8: Loch Doon Forest Road

This is an on road route from the dam at Loch Doon. The road follows the east shore of Loch Doon for the length of the loch. At this point it leaves the loch and heads west to the Border with South Ayrshire and on to Straiton.

1	Level of demand within the community This route is part of the Galloway Forest Drive, which has been a popular cycling route for many years.
2	Links to wider path networks and other communities (including waterways and cross-border links)
	The Galloway Forest Drive links into South Ayrshire and the wider network of routes within the Forest Park. It also connects to DI4 to Dalmellington.

3	Creation of circular routes Using forest tracks, DII can be extended to a walking route around Loch Doon
4	Provision of all abilities paths By making use of the forest road, this route is suitable for all abilities.
5	Opportunities for multi use Although this route is suitable for a range of user groups, account must be taken of vehicular access on the minor road.
6	Links to local interests of natural, cultural and built heritage (including amenities) The route passes Doon Castle, Loch Doon Dam and has good views of the Loch itself.
8	Opportunities for community regeneration and economic development e.g. tourism Loch Doon is a key site in East Ayrshire for the promotion of wildlife and local heritage tourism. With the inclusion in the Galloway Forest Park and the development of a dedicated caravan park, visitors could be attracted to the area.
9	Possibility of avoiding or mitigating land management conflicts Galloway Forest Park is a working forest operated by Forestry Commission Scotland. As such it is subject to various land management operations including tree felling. A dedicated route will allow the Forestry Commission to manage the forest, whilst taking account of the needs of recreational users.
10	Value for money The route is integrated into the management of the forest and in its current state has a limited maintenance burden

CP9: Dalmellington to Ness Glen

From the Dam at Loch Doon the path almost immediately splits, one line runs directly north up the west side of Ness Glen along a restored Victorian walkway and through an impressive rock gorge. The other runs parallel to this along the Blackney Brae. Both paths meet again at the Craigengillan suspension bridge where the route crosses the River Doon. The path follows the River Doon on an old farm track to Bogton Plantation where it joins the tarmac drive of Craigengillan. The path continues north till it ends at the A713 Dalmellington to Patna road.

1	Level of demand within the community During community consultation exercises in 2001, this route was highlighted as a desirable route to improve access to the spectacular scenery of Craigengillan Estate and improve the route from Dalmellington to Loch Doon. This route is now a popular walking path for the local community and was highlighted as an important route in the community consultation exercise to inform the core path plan in 2007. It attracts over 20,000 visitors each year.
2	Links to wider path networks and other communities As a key route in the Doon Valley Local Path Network and Craigengillan Estate, the route connects to the wider path network to extend the walking experience in the area.
3	Creation of circular routes Ness Glen forms part of this route. A circular route around Ness Glen exists. It also forms a circular route with other estate paths
6	Links to local interests of natural, cultural and built heritage (including amenities) Ness Glen is a Site of Special Scientific Interest and one of the most spectacular rock gorges in south west Scotland. The route travels through the middle of Craigengillan Estate from Dalmellington to Loch Doon, providing access to a unique designed landscape.
7	Managing the environmental impact of access Goes through a very sensitive environment. This route has been created to encourage people to enjoy this landscape with minimal impact.
8	Opportunities for community regeneration and economic development e.g. tourism Since the development of the path network, this area is becoming increasingly popular with visitors to the area. The route is also included as part of the very successful annual Doon Valley Walking Festival.
9	Possibility of avoiding or mitigating land management conflicts An integral part of Craigengillan Estate. Craigengillan is a working Estate. As such it is subject to various land management operations including grazing and forestry. A dedicated route will allow the Craigengillan to manage the Estate, whilst taking account of the needs of recreational users.
10	Value for money The route was created through public sector grants and has attracted a significant use since its completion in 2006. It is a valuable asset for the local community.



CPI0: National Cycle Route 73

CPI0 begins at the boundary with North Ayrshire Council at Springside and follows the dismantled railway line, upgraded to cycle route in 2001 to Western Road in Kilmarnock.

1	Level of demand within the community CPI0 makes up part of the Kilmarnock Cycle Lane Network implemented as part of the East Ayrshire Sustainable Transport Strategy in 2001.
2	Links to wider path networks and other communities CPI0 provides East Ayrshire's link to the National Cycle Network.
3	Creation of circular routes As part of the Kilmarnock Cycle Lane Network the route connects to other sections to form a circular route in and around the town.
6	Links to local interests of natural, cultural and built heritage CPI0 links visitors to all the amenities of Kilmarnock including the rail and bus stations.
8	Opportunities for community regeneration and economic development e.g. tourism The provision of an integrated cycle network in large towns plays an important part in the economic development of the area as it adds to its desirability and accessibility.
10	Value for money The on road cycle lanes are integrated into the transport system of Kilmarnock and have a relatively small maintenance burden.



CPI I: Chris Hoy Cycle Route

The Chris Hoy Cycle Route starts in Hurlford just off the Mauchline Road and follows the dismantled railway path passed Liffnock Yard and enters Galston at Gauchalland.

1	Level of demand within the community (from public consultations) This is a long established right of way. It has been part of the Irvine Valley Path Network since 1999. The Irvine Valley attracts over 600 people each year to its annual walking festival. Was highlighted during the community consultation for the core path plan in 2007 as an important route within the valley. It is also included in the East Ayrshire Local Transport Strategy as a strategic cycle path and an extension to the National Cycle Network.
2	Links to wider path networks and other communities (including waterways and cross-border links) Connects into the Kilmarnock Cycle Lane Network and the National Cycle Network.
3	Creation of circular routes Can be connected to a number of routes within the Irvine Valley to create circular routes of various lengths.
4	Provision of all abilities paths This route provides an off road path built to a very high specification to allow access for all.
5	Opportunities for multi use The width and construction of this route allows access for all nonmotorised transport.
6	Links to local interests of natural, cultural and built heritage (including amenities) The route connects Hurlford to Galston, encouraging cycle access from the Irvine Valley to Kilmarnock.
8	Opportunities for community regeneration and economic development e.g. tourism This route is an important part of the Irvine Valley Path Network, which attracts many visitors to the area each year.
9	Possibility of avoiding or mitigating land management conflicts A dedicated route through farmland which is grazed. This signed route will reduce the impact on land management.
10	Value for money This route has been built to a very high standard and has a relatively low maintenance burden.



CPI2: Irvine Valley Spinal Route

Starting at the running track in Galston, the route follows a gravel track along the River Irvine passed Barrmill and Greenmill. After Greenmill it leads onto an access track before reaching Newmilns at the former Vesuvius factory. It then heads up Browns Road and eastwards along the River Irvine on the northern edge of Lanfine Estate. At Ranoldcupp Bridge, it follows a minor road passed High Greenbank Farm to Priestland.

1	Level of demand within the community This is a long established right of way. It has been part of the Irvine Valley Path Network since 2002. The Irvine Valley attracts over 600 people each year to its annual walking festival. The route was highlighted during the community consultation for the core path plan in 2007 as an important route within the valley. It is also included in the East Ayrshire Local Transport Strategy as a strategic cycle path and an extension to the National Cycle Network.
2	Links to wider path networks and other communities Can be linked to most of the routes within the Irvine Valley linking the towns of Hurlford, Galston, Newmilns, Darvel and Priestland.
3	Creation of circular routes As a spinal route through the Irvine Valley, can be linked to most of the other routes to create circular routes of various lengths.
4	Provision of all abilities paths By following gravel paths and minor roads, this route is suitable for all abilities. However, account should be taken of motorised access to the minor roads and road crossings.

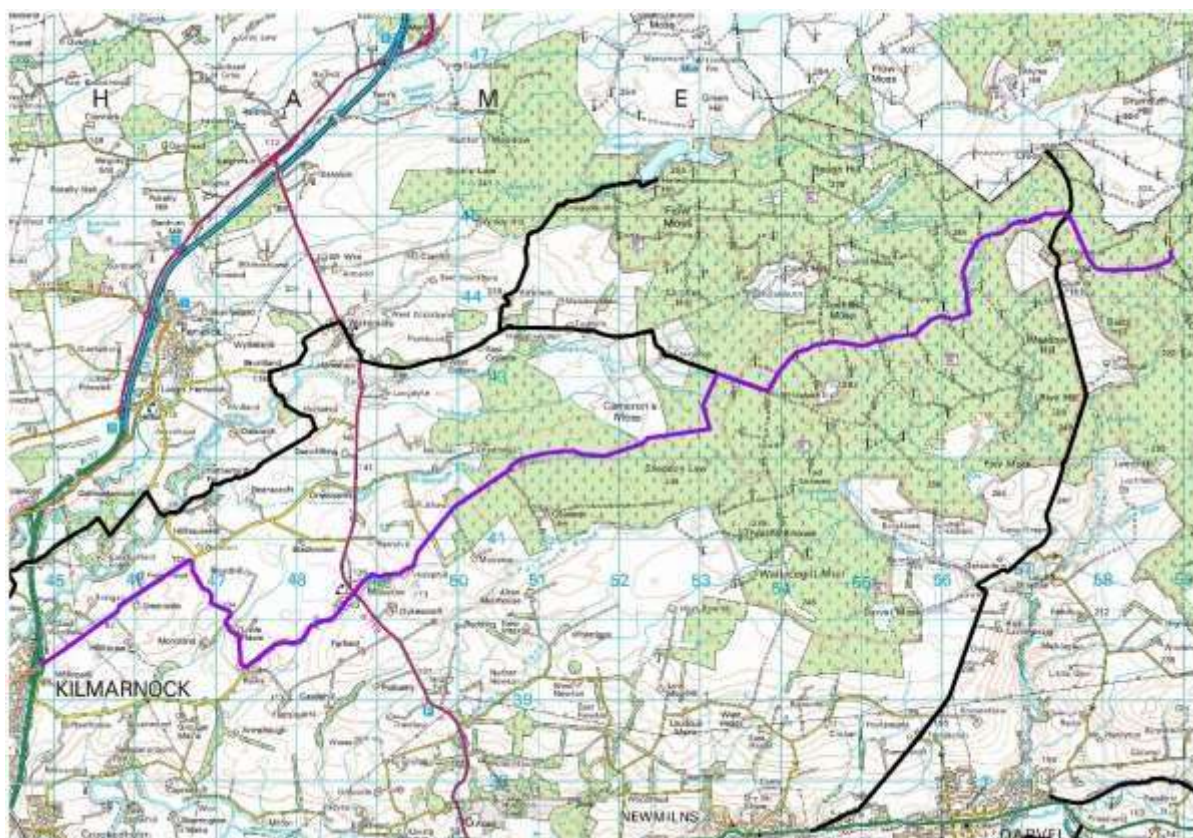
5	Opportunities for multi use This route is suitable for walking and cycling in its entirety. However, it also suitable for horse riding from Brown's Road in Newmilns to Ranoldcoup Road in Darvel.
6	Links to local interests of natural, cultural and built heritage Not only does this route connect all the towns of the Valley, it also provides links to important sites of interest, including Lanfine Estate.
7	Managing the environmental impact of access It follows the River Irvine, an important riparian corridor in the area where otter, kingfisher and various species of bats have been recorded. This route allows access to this interesting landscape, whilst protecting the biodiversity that it encourages.
8	Opportunities for community regeneration and economic development e.g. tourism This route is an important part of the Irvine Valley Path Network, which attracts many visitors to the area each year
10	Value for money This route is used by over 40,000 people each year and is a valuable asset to the community.



CPI3: Kilmarnock to Whitelee

Starting from Kilmarnock at the top of Grassyards Road, the route follows the minor road to Moscow. At Moscow, it crosses the A719 and heads along the forest track into Whitelee. This route continues over the East Ayrshire boundary into South Lanarkshire.

1	Level of demand within the community During a community consultation exercise in 2002 to inform the Whitelee Forest Access Action Plan, this route was highlighted as an important gateway to Whitelee Forest from the western edge and as a link route to South Lanarkshire. This was backed up during the consultation in 2007 to inform the core path plan.
2	Links to wider path networks and other communities Links the Irvine Valley to the National Cycle Network and the Kilmarnock Cycle Network. It also provides links to Moscow and Dean Castle Country Park.
3	Creation of circular routes A long distance circular route can be created by linking the Kilmarnock Cycle Network to Whitelee and the A77
4	Provision of all abilities paths This route uses minor roads and is therefore suitable for all abilities. Although account should be taken of vehicular traffic on this route.
5	Opportunities for multi use Is suitable for horse riding, cycling and walking.
8	Opportunities for community regeneration and economic development e.g. tourism As part of the Whitelee Forest Network, it has the potential to attract visitors to the area.
9	Possibility of avoiding or mitigating land management conflicts Whitelee is a working forest operated by Forestry Commission Scotland and private forest companies. It is also an operational windfarm. As such it is subject to various land management operations including tree felling. A dedicated route will allow the landowners to manage the forest, whilst taking account of the needs of recreational users.
10	Value for money This route only requires signage to make it more accessible. As it has the potential to attract visitors through the Whitelee Forest Network from the Central Belt, providing signage would provide value for money.



CPI4: Craigendunton

Starting from Kilmarnock, the route goes through Craufurdland Estate and around the southern edge of Craufurdland Loch. It then follows farm tracks onto the Laigh Fenwick to Waterside Road. On reaching Waterside, the route heads south along the A719 and then turns east onto the Whitelee Forest road where it connects to the Whitelee Forest Access Network.

1	Level of demand within the community During a community consultation exercise in 2002 to inform the Whitelee Forest Access Action Plan, this route was highlighted as an important gateway to Whitelee Forest from the western edge and as a link route to South Lanarkshire. This was backed up during the consultation in 2007 to inform the core path plan.
2	Links to wider path networks and other communities Links Whitelee Forest into Waterside, Fenwick and Kilmarnock.
3	Creation of circular routes This route can be connected to create a circular route using forest tracks.
4	Provision of all abilities paths This route uses minor roads and is therefore suitable for all abilities. Although account should be taken of vehicular traffic on this route. A small section is on the A719 and would restrict all abilities access.
5	Opportunities for multi use Suitable for horse riding, cycling and walking.
8	Opportunities for community regeneration and economic development e.g. tourism As part of the Whitelee Forest Network, has the potential to attract visitors to the area.

9	Possibility of avoiding or mitigating land management conflicts Whitelee is a working forest operated by Forestry Commission Scotland and private forest companies. It is also an operational windfarm. As such it is subject to various land management operations including tree felling. A dedicated route will allow the landowners to manage the forest, whilst taking account of the needs of recreational users.
10	Value for money This route only requires signage to make it more accessible. As it has the potential to attract visitors through the Whitelee Forest Network from the Central Belt, providing signage would provide value for money.

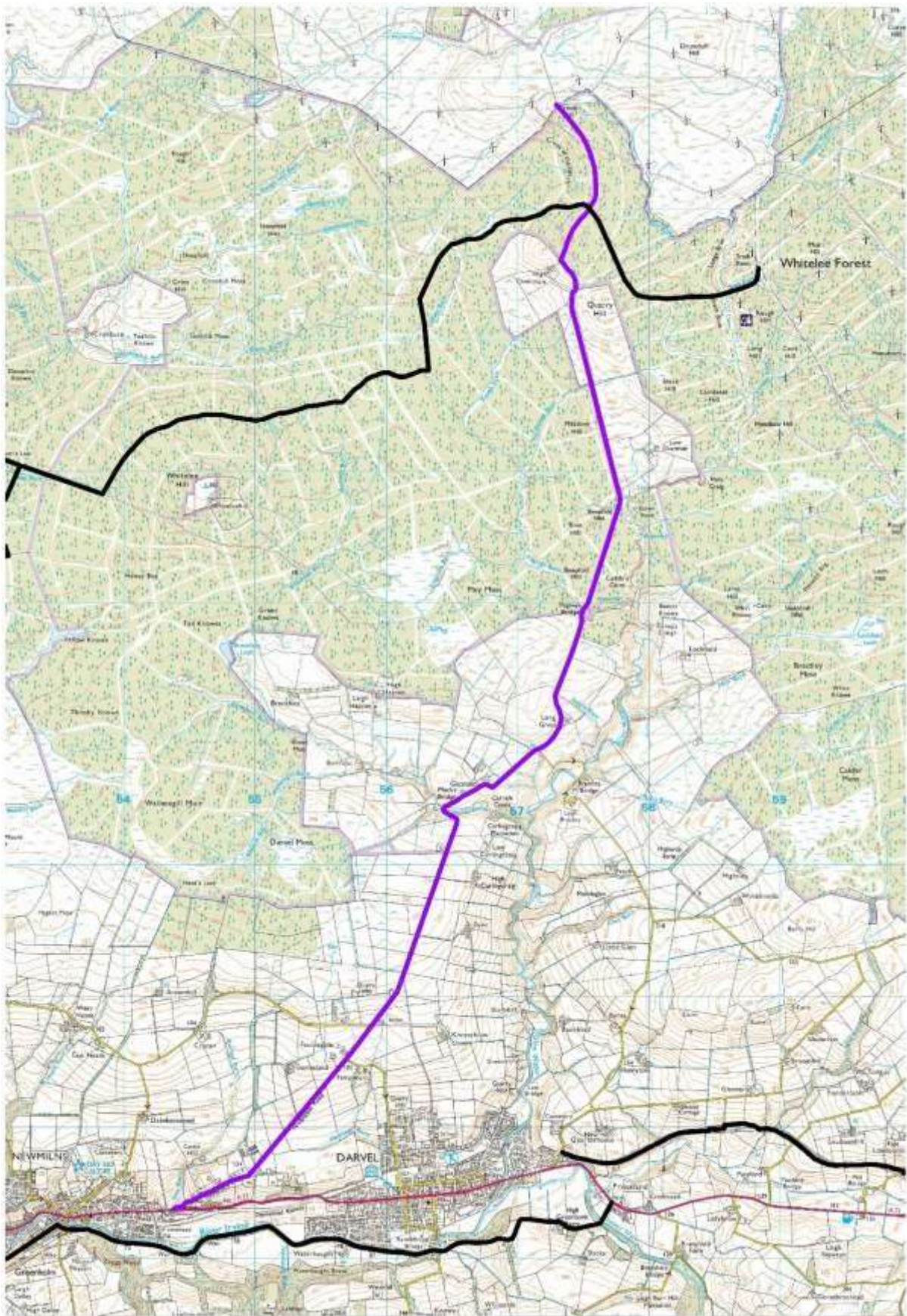


CPI5: The Weavers' Trail

IV18 starts at Bransfield Bridge and heads south along a minor road to Loanhead Farm. At Loanhead Farm it follows a farm track passed the site of the Long Cairn. It then crosses the Tullock Burn and follows a path to Saughall. The route then uses minor roads until it reaches the A71.

I	Level of demand within the community (from public consultations) This route has been part of the Irvine Valley Path Network since 1999. The Irvine Valley attracts over 600 people each year to its annual walking festival. IV18 was highlighted during the community consultation for the core path plan in 2007 as an important route within the valley.
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2	Links to wider path networks and other communities (including waterways and cross-border links) IV18 is an important route within the 40 mile path network of the Irvine Valley.
3	Creation of circular routes IV18 connects IV19 to create a circular route between Darvel and Loudoun Hill.
6	Links to local interests of natural, cultural and built heritage (including amenities) The key heritage feature of this route is the Long Cairn, which at 335ft is the longest in Scotland. With a history dating back to about 5000 years ago, it held the burial chambers of 5 chieftains. The route also goes passed Darvel's meteorological Station.
7	Managing the environmental impact of access The setting of this route includes woodland, pasture and moorland and has a range of key species indicative of these habitats. This route ensures that access can be taken without disturbing the wildlife in the area.
8	Opportunities for community regeneration and economic development e.g. tourism This route is an important part of the Irvine Valley Path Network, which attracts many visitors to the area each year.
9	Possibility of avoiding or mitigating land management conflicts IV18 is a dedicated route through farmland which is grazed. This signed route will reduce the impact on land management.
10	Value for money Due to its heritage and the circular route which is created by returning to Darvel along IV19, this route is very popular with locals and visitors. The maintenance is relatively low.



CPI6: Darvel to Loudoun Hill

This route follows a dismantled railway line from Manse Brae in Darvel to the foot of Loudoun Hill.

1	Level of demand within the community (from public consultations) This route has been part of the Irvine Valley Path Network since 1999. The Irvine Valley attracts over 600 people each year to its annual walking festival. It was highlighted during the community consultation for the core path plan in 2007 as an important route within the valley.
2	Links to wider path networks and other communities (including waterways and cross-border links) It is an important route within the 40 mile path network of the Irvine Valley.
3	Creation of circular routes Can create a circular route between Darvel and Loudoun Hill passing the Long Cairn.
6	Links to local interests of natural, cultural and built heritage (including amenities) This route provides an important off road link to Loudoun Hill. Loudoun Hill. Loudoun Hill is 1054ft above sea level and provides panoramic views across Ayrshire, Firth of Clyde and Arran. A plaque at the top of Loudoun Hill celebrates William Wallace's victory of 1297.
7	Managing the environmental impact of access A number of important bird species are known to breed in this area. A dedicated route minimises the impact of access on this.
8	Opportunities for community regeneration and economic development e.g. tourism This route is an important part of the Irvine Valley Path Network, which attracts many visitors to the area each year.
9	Possibility of avoiding or mitigating land management conflicts Is a dedicated route through farmland which is grazed. This signed route will reduce the impact on land management.
10	Value for money Due to its heritage and the circular route which is created by returning to Darvel along the Long Cairn walk, this route is very popular with locals and visitors. Currently it is only signed, which provides low maintenance.



CPI7: the River Ayr Way

22 miles of the River Ayr Way is within East Ayrshire. It is one of Scotland's Great Trails and is described in the previous section of this guide.

CPI8: Lugar Water Trail

The Lugar Water Trail skirts Knockroon Wood and heads towards Auchinleck. It follows the Lugar Water under the A76 eastwards to Ochiltree. The start of the path is a former farm track. Once in Waterside Wood, it leaves the track and runs parallel to the river. It continues through fields until arriving at Ochiltree.

1	Level of demand within the community This route is made up of existing tracks and established rights of way. It has been used for many years and was identified as a priority route as part of the community consultation exercise for the core path plan in 2007.
2	Links to wider path networks and other communities This route provides an off road connection between Cumnock and Auchinleck to Ochiltree. It also provides links to the Ochiltree local path network and then to the River Ayr Way and to the Coalfield Cycle Route
3	Creation of circular routes By using rights of way, C6 can connect to create a circular route between Auchinleck and Ochiltree.
6	Links to local interests of natural, cultural and built

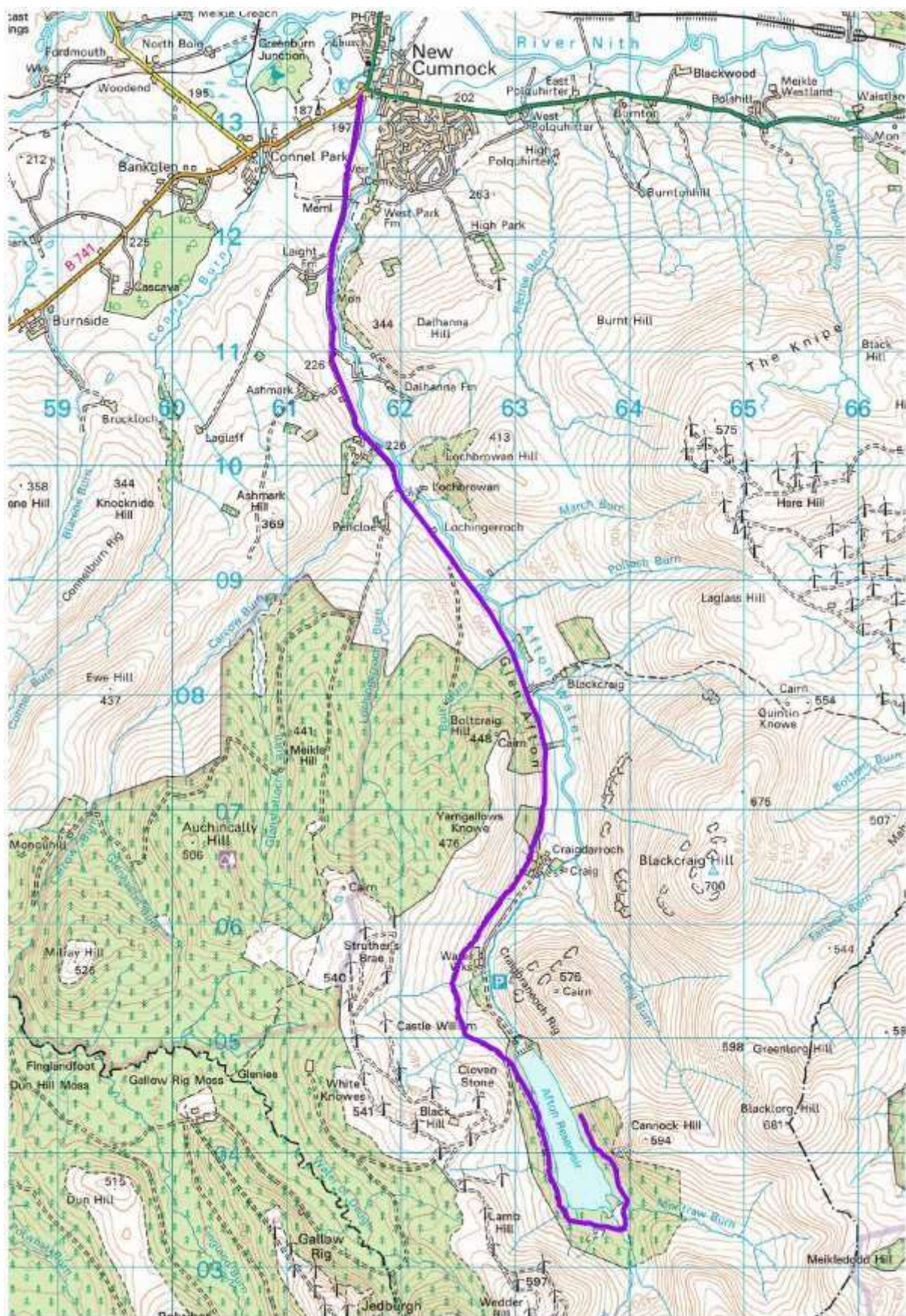
	Is in an ideal location to experience some of Ayrshire's most interesting heritage. Not only is it a river walk with lots of natural heritage, it also passes just north of the designed landscape of Dumfries House. The route also passes close to the Barony A Frame.
7	Managing the environmental impact of access A dedicated route along this riparian corridor would minimise the disturbance to wildlife, whilst allowing people to enjoy it.
8	Opportunities for community regeneration and economic development e.g. tourism This is a very important route for the regeneration of the area as it connects several heritage sites, the River Ayr Way and links to a number of communities.
9	Possibility of avoiding or mitigating land management conflicts The Lugar Water path goes through agricultural land. A dedicated path will minimise disturbance to this.
10	Value for money This route is currently not a built path and is used regular by locals.



CPI9: New Cumnock to Afton Reservoir

From the A76 the path follows Mason Avenue south to the east bank of the River Afton and then downstream passed Greenhead playing fields. It follows the track passed West Park Farm and then through Glen Afton to Little Dalhanna Farm. At this point it heads west along the farm track to Meadow View where it connects back to New Cumnock.

1	Level of demand within the community (from public consultations) During a community consultation exercise in 1998, this route was highlighted as a priority route in the New Cumnock Local Path Network. This was backed up during the consultation in 2007 to inform the core path plan.
2	Links to wider path networks and other communities (including waterways and cross-border links) Links to paths to forms a key component of the New Cumnock path network.
3	Creation of circular routes This route follows the east bank of the Afton Water and connects to provide various circular routes between New Cumnock and the Afton Reservoir.
6	Links to local interests of natural, cultural and built heritage (including amenities) This area has a rich heritage, particularly associated with Robert Burns who wrote a poem about the Afton Water. The New Cumnock Burns Club is the largest in Scotland.
7	Managing the environmental impact of access Follows the Afton Water, an important riparian corridor in the area where otter and various species of bats have been recorded. This route allows access to this interesting landscape, whilst protecting the biodiversity that it encourages.
8	Opportunities for community regeneration and economic development e.g. tourism Good tourist potential to this route due to proximity to the Burns Memorial and River Afton.
9	Possibility of avoiding or mitigating land management conflicts This route goes through agricultural land. The promotion of this route will allow access to the land whilst reducing the impact of access on land management.
10	Value for money In its current state, there is a relatively low maintenance burden.



6. LOCAL PATHS

What is a Local Path?

Local paths are short routes that the residents of East Ayrshire's towns and villages are able to use for local rambles and short walks. Similar to core paths but generally shorter with less of a strategic connection value to them, most of them will also offer travel between home and nearby shops, schools, town halls, cafes and restaurants. These are ideal routes for doing regular errands and outings close to home and some may even connect to the surrounding core paths and offer connecting journey options to neighbouring communities.

Most of the local paths will be well-known and loved by the local communities already and some may even be signposted and waymarked. Even though situated close to the towns and villages, some will feel rural and remote and will be perfect for those seeking to get a quick half hour of fresh air and solitude.

While some of the routes listed in this section were previously listed as core paths, their change in description has no bearing on their continued importance or protection under the Land Reform (Scotland) Act 2003. East Ayrshire's local path network will be an evolving network with old and new paths changing through the years as so will the needs of the local communities to use them.

Ultimately, a local path in East Ayrshire is a public path that enables pedestrian and nonpowered access for communities to local facilities, points of interest and for general informal recreation.

Local Path Networks

The local path networks are the collections of local routes which are easily accessible, clearly defined and well used. Like core paths, they provide great value to both visitors and the local communities, land owners included. The local path networks of East Ayrshire will generally include:

- A variety of linear and circular paths
- Paths linking residential areas to local facilities such as a doctors surgery, post office, supermarket or school
- Routes to points of interest such as parks, nature reserves, play areas or viewpoints
- Pedestrian and cycling links to workplaces
- Routes used for informal recreation e.g. walking, jogging cycling and dog walking

Local Path Network Route Information and Maps

No.	Name	(km)	(mile)
ANNICK VALLEY (excluding Kilmaurs)			
A1	<p>Annick Water</p> <p>This route follows the Annick Water from Dean Street on the north east side of Stewarton to Lainshaw Street on the south west side of the town. It is a tarmac path from Dean Street to the Kirkford Bridge with links to the housing estates of the Robertland and Gameshill. From the Kirkford Bridge to Lainshaw Street, the route follows the historical right of way and is not a built path. The route at this point is a worn path through grassland.</p>	1.45	0.9
A2	<p>Cunningham Watt Park (north)</p> <p>This route mainly follows the north bank of the Corsehill Water. The first section is a wide red blaze path and is part of the formal manicured gardens of the park. It crosses the Corsehill Water twice bringing it to a narrow gravel path still on the north bank. Between this section and where the route crosses the path to Arran View there are three flights of very steep steps. It then heads north along the north bank and turns up another flight of steps to Cunningham Watt Road.</p>	0.77	0.48
A4	<p>Stewarton Academy Cycle Route</p> <p>This route begins at Kirkford in Stewarton, where it links to route A1. There is a gentle climb up Cutstraw Road and goes through a mini roundabout at Stane Brae onto the minor road passed Meikle Cutstraw Farm. The route continues along this road until the Tjunction at Damhead. It then connects south to routes IV13 and IV14 creating the links to Kilmarnock and Glasgow and north to route A11 to create the circular route around Stewarton.</p>	0.83	0.52
A5	<p>Lainshaw Estate</p> <p>This route starts at the Lainshaw Viaduct on the west side of Stewarton. It enters Lainshaw Estate at David Dale and goes down a flight of steps until it reaches the Annick Water. It follows the river to the south of Lainshaw House and around the sewage plant until it reaches a steep flight of steps. At this point it heads through boradleaved woodland to Andersons Mount. The path continues until it reaches Kilwinning Road. At Kilwinning Riad, the circular can be completed through a residential area to David Dale or to Stewarton Town Centre</p>	3.63	2.26

A6	Cunningham Watt Park (south) This route follows the south bank of the Corsehill Water. After crossing the first bridge towards the east end of the park, the route climbs a relatively steep gravel path until it reaches the tarmac path to Arran View. It then goes along Pottery Row and ends at the B778 Dunlop Road.	0.59	0.37
A7	Netherhouses to Bracken Haugh This route starts in Dunlop on the Stewarton Road and heads along the minor road passed the site of the former cricket club, North Netherhouses and South Netherhouses. It then leaves this road and follows a farm track to East Netherhill and then south to Mid Netherhill.	2.33	1.45
A8	Netherhouses Short Loop This route starts where A14 joins the Mid/East Netherhill farm road. It heads north and joins A13 back to Dunlop.	0.36	0.22
A9	Dunlop Hill Circular This route begins at Dunlop Parish Church and heads north along the minor road. At the bottom of the hill, it heads west along the Black Burn to Over Borland. It follows the track to Corbie Craigs and along the farm track north passed Aiket Cottage. It then joins a minor road heads east. It leaves the road at Oldhall and follows the minor road until it reaches the right of way just before West Langton. At Chapelhouse Bridge, it joins the Black Burn again and follows it west towards the Bxxx and back to Dunlop.	6.47	4.02

IRVINE VALLEY			
IV1	<p>Burn Anne Walk</p> <p>This route starts at Burnhouse Bridge on the Sorn Road in Galston. It follows the north bank of the Burn Anne passed Cessnock Castle until it reaches the minor road passed Cessnock Farm. It then crosses this road and enters into Bank Wood. Within this woodland, it forms a short circular by connecting to a minor road to the east.</p>	3.48	2.16
IV2	<p>Big Wood</p> <p>Starting from a lay-by on the A71 just west of Newmilns, the route follows the Hag Burn through Hag plantation, passed the Motte and Bailey. At the top of the gentle incline, it heads east passed Woodhead Farm until it ends at the minor road and Woodhead Cottage.</p>	1.24	0.77
IV3	<p>River Irvine Cycle Route</p> <p>Starting in the west, the route heads towards Hurlford. It follows the River Irvine eastwards on the Grougar Road. As it passes Loudoun Kirk it moves north east until it meets the A719. After crossing the A719, the route enters into Loudoun Castle Estate. It follows the main Estate road, but heads north prior to entering the theme park. It then follows this track to a minor road to the north of the estate and heads east. At the end of this road, the route goes south and joins with IV15.</p>	9.64	5.99
IV4	<p>Newmilns to Darvel (Lanfine Estate)</p> <p>Starting at Ranoldcupp Bridge in Darvel, enters Lanfine Estate and heads south west along Waterhaughs Brae. It then moves south through Newlands Glen until it reaches the estate track just west of Garden Cottage. The route then follows this farm track until it reaches Langdale House. At this point, heads out of the estate on the main drive. After leaving Lanfine Estate, the route follows the minor road west passed Parkerston Farm and reaches Newmilns at Browns Road.</p>	4.65	2.89
IV5	<p>Long Cairn Walk</p> <p>Starts at Bransfield Bridge and heads south along a minor road to Loanhead Farm. At Loanhead Farm it follows a farm track passed the site of the Long Cairn. It then crosses the Tullock Burn and follows a path to Saughall. The route then uses minor roads until it reaches the A71.</p>	5	3.11



No.	Name	(km)	(mile)
BALLOCHMYLE			
B1	West Weldon Circular Starting from Mauchline town centre B1 uses pavements, heading along Loanhill Avenue until it reaches Welton Road. It then continues eastwards until it reaches the farm tracks to West and East Welton Farms. Passed West Welton Farm it heads south until it reaches the B705 Catrine Road and then onto the A76 Cumnock Road. Keeping to pavements, the route heads back to Mauchline town centre.	3.02	1.88
B2	Ladyyard Circular The route starts at the Burns House Museum and heads along the Kilmarnock Road to the Burns Monument. It then heads north west along the Tarbolton Road, passed the National Burns Memorial to Ladyyard Farm. Just passed the farm it heads south along a minor road to Redcraig Farm and under Redcraig Viaduct. It then reaches the Ayr Road and heads back to Mauchline.	6.69	2.09
B3	Mauchline High Path This route starts at the top of Sorn Road, where it passes the picnic site. It follows an old track between Sorn Road and Hillhead Road. This track is an unbuilt path through regenerating scrub. At the end of the path, the route crosses a stile to go along a field edge and back to Mauchline.	1.68	1.04

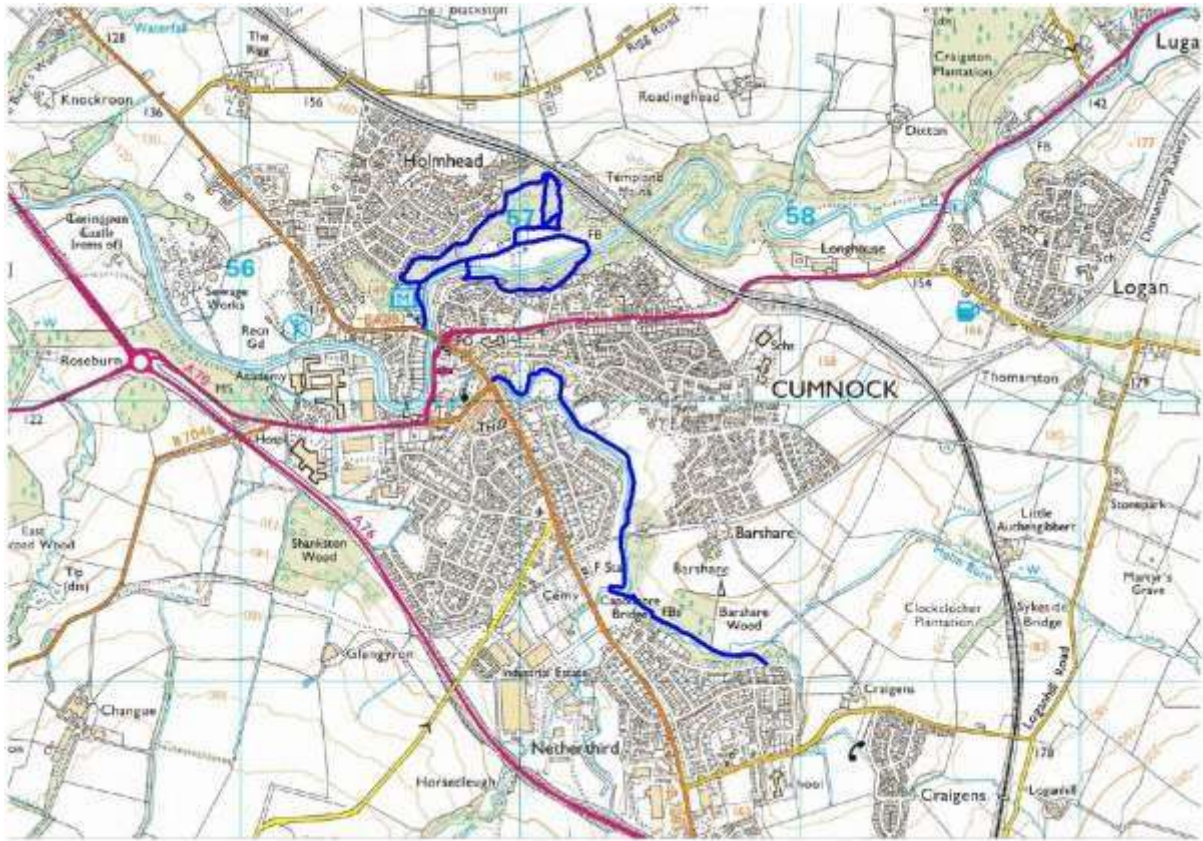
B4	Sornbank Plantation Path Starting from the car park at Sorn Cemetery, the route follows the path through the mature woodland of Sornbank Plantation. It climbs a steep bank to the top of the site. It then follows the path eastwards giving magnificent views over Sorn and beyond before heading back down to Sorn on the B743 Main Street.	1.16	0.72
B5	Smallburn Plantation Starting at Burns Avenue, the route follows a gravel track to the north of Muirkirk Primary School. This route runs parallel to Smallburn Road. It goes down and then back up steep steps and then crosses the Small Burn before heading to the northern path on the site. The path exits the site at Millers Road. The northern route on this site skirts along the northern edge between Millers Road and the football ground. This section of the route is suitable for all abilities and multi use.	1.68	1.05
B6	Kirk Plantation Starting across from Muirkirk Cemetery on the Glasgow Road, this route goes through the woodland to Kirk Green. Further links from this spinal route have been developed to create a short internal circular route to a picnic and viewing area and a link route to a dedicated car park.	0.47	0.3
B7	Burnfoot Moor Starting from Millers Road in Muirkirk, the route heads into Burnfoot Moor Plantation. Once out of the forest, it crosses the Greenock Water and passes Burnhead Farm. It then follows the minor road west and connects to the River Ayr Way at Mid Wellwood.	6.14	3.81

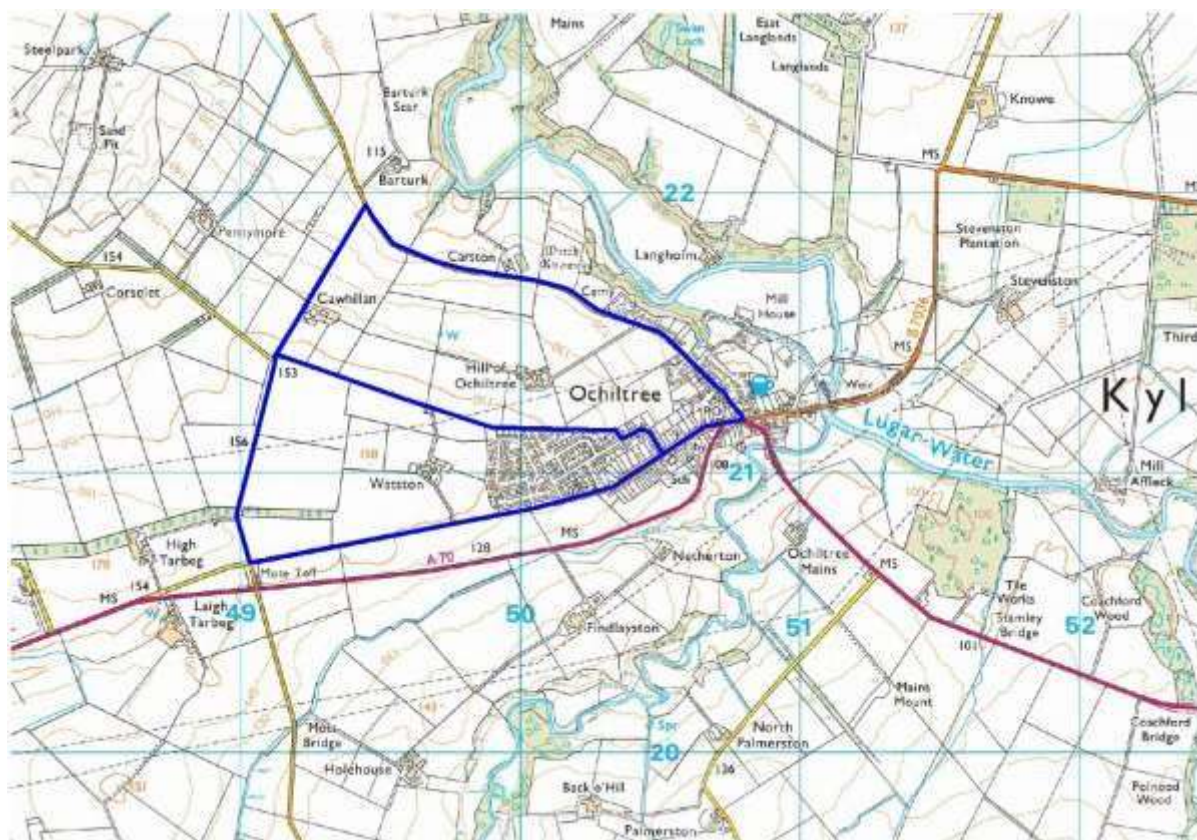




No.	Name	(km)	(mile)
CUMNOCK, NEW CUMNOCK AND SURROUNDING AREAS			
C1	Woodroad Park The entrance to Woodroad Park is on Auchinleck Road. From the start, the section of path which forms the spinal route through the park is tarmac and suitable for all ages and abilities. Once the route reaches the bridge across the Lugar Water, it becomes a gravel path. It then heads along the south bank of the river onto Mote Hill. There are steps on the bridge and a steep incline onto Mote Hill.	1.52	0.94
C2	Bareshare Path Starting at Holmburn Road, the path follows the north bank of the Glaisnock Water along the edge of Barshare Wood. It crosses the water twice and then follows the northern edge of the woodland at Murray Park. After crossing the viaduct, the route continues along the north bank of the Glaisnock, passed the football grounds and onto Townhead Road. It is a gravel path along the whole route.	1.51	0.94
C3	Ochiltree Circular This route forms a circular route on minor roads from the village of Ochiltree. The path follows pavement on the road east to Mote Toll then heads north past Cawhillan Farm. At the next road junction it returns to Ochiltree. Although this route is suitable for a range of user groups, account must be taken of vehicular access to the minor road.	3.25	2.02
C4	Ochiltree to Auchinbay The path starts from Broom Crescent in Ochiltree and follows a gravel path along the edge of the housing estate. It then continues west through open fields	3.47	2.16
C5	Knockshinnoch Lagoons The path forms a network across Knockshinnoch Pit Bing in New Cumnock. The paths connect Castlehill, Mossmark Road and Connelburn. The site is managed by the Scottish Wildlife Trust as a nature reserve.	3.01	1.87
C6	New Cumnock Circular From Bankglen the path follows the Burnfoot Road and then heads west to a disused railway it runs along this till the Lane Burn then turns south to Lanemark Farm and follows farm tracks to the Burnfoot Road. Having crossed the road it heads south to Casaya and back west through woodland to Glenbank to complete the circular route.	5.96	3.71
C7	Castle Path From the A76 Afton Bridge the path follows the west bank of the River Afton downstream to its confluence with the River Nith then upstream on the south bank of the Nith to the Nith Bridge.	1.13	0.7

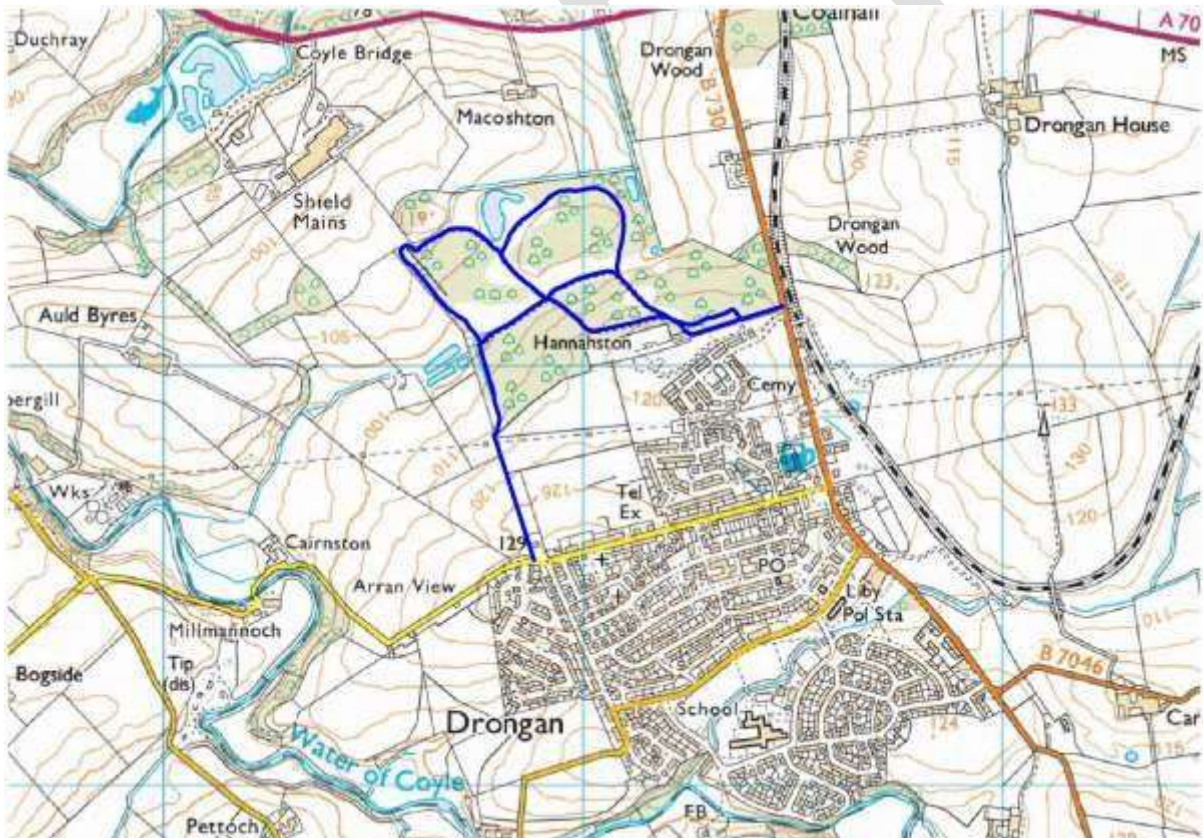
C8	Glen Afton	3.62	2.25
	From the A76 the path follows Mason Avenue south to the east bank of the River Afton and then downstream passed Greenhead playing fields. It follows the track passed West Park Farm and then through Glen Afton to Little Dalhanna Farm. At this point it heads west along the farm track to Meadow View where it connects to C10 back to New Cumnock.		

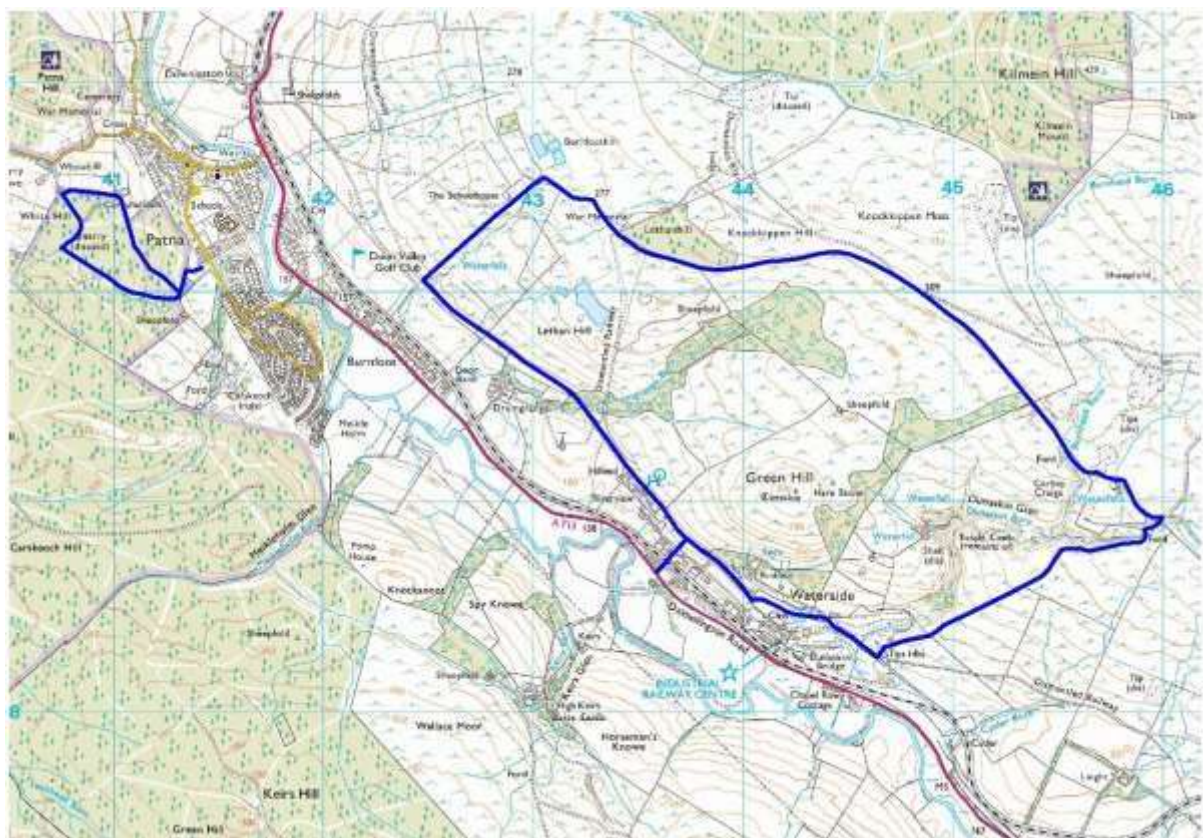


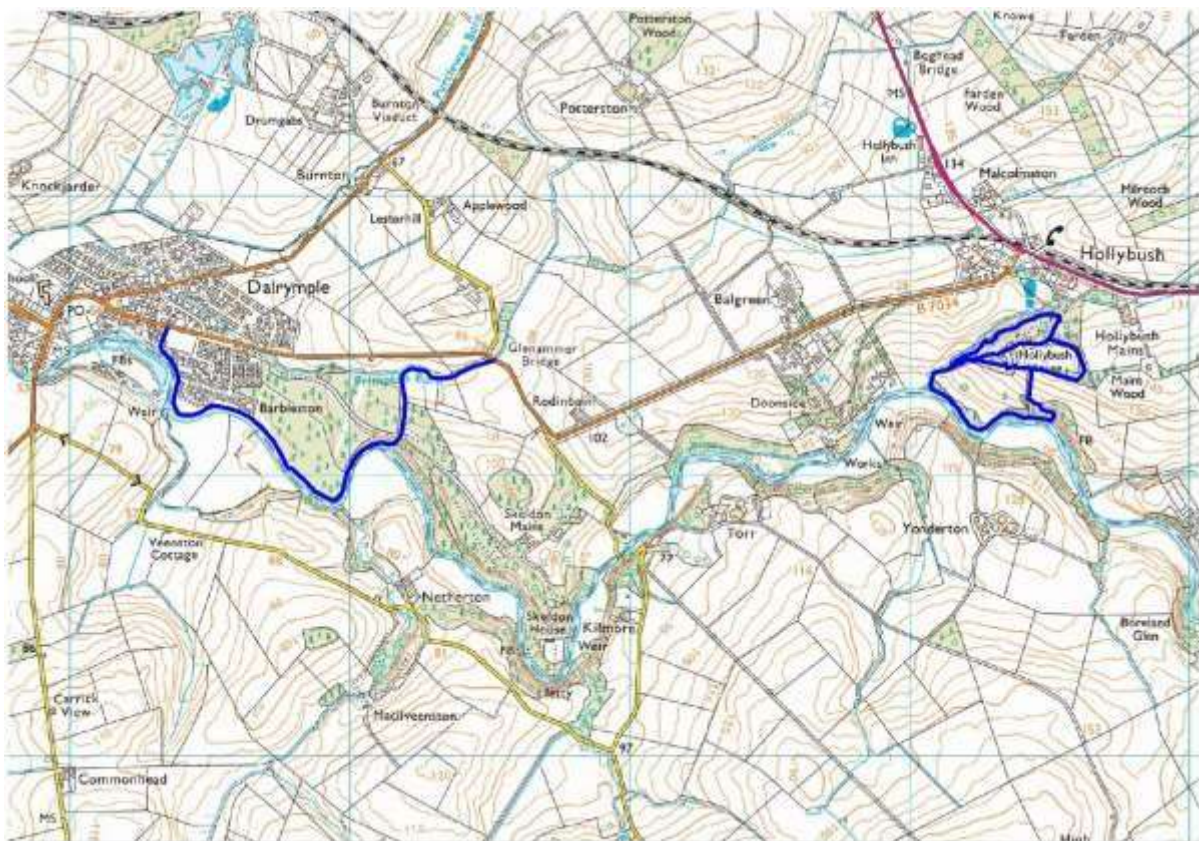


No.	Name	(km)	(mile)
DOON VALLEY			
D1	Hannahston Ponds Circular This route is a whinstone surfaced path around Hannahston Ponds providing good wildlife viewing opportunities. The path begins on the A730 and heads east to a large area of planted open space at Hannahston Ponds. Within the site, the route forms a figure of eight around the ponds.	1.8	1.12
D2	Drongan to Hannahston Pond Link The route begins at Ladies Walk and follows a hedge line north around Hannahston Ponds. The path is not surfaced and is poorly drained in parts	0.56	0.35
D3	Patna Bridleway The bridleway starts on Carnshall Terrace. It then crosses a small car park and heads south west into Carskeoch Plantation and then northwest along a forest ride to Carnshalloch. It then joins a forestry road to the north to meet the Patna to Kirkmichell Road or south and back down a forest ride to Patna	2.01	1.3
D4	Hollybush Circular The path begins at the car park adjacent to the A713 Ayr to Patna Road. It heads southwest to Hollybush House then through woodland to the River Doon. The path follows the north bank of the river to an island then returns to Hollybush through a woodland path to the northwest. The path is whinstone surfaced and well drained.	2.33	1.45

D5	Dalrymple River Walk	0.84	0.52
	The path runs from the bridge at Main Street Dalrymple to Skeldon Crescent. Following the north bank of the River Doon and is an unmade path which is narrow in places		
D6	Dalrymple Circular The path starts from the bridge at Main Road in Dalrymple and follows the B742 south to the local authority boundary. It then goes east to Skeldon Estate and back into East Ayrshire at Skeldon Bridge. It heads passed Skeldon Castle and Skeldon Mains to Dalrymple along the B7034 Barbieston Road.	6.53	4.06
D7	Carmlarg This route starts at Dalmellington Graveyard and follows the track eastwards to Carmlarg Plantation. At the top of the glen, it turns due west and uses the track to Gillies' Knowe back to Dalmellington.	1.99	1.24

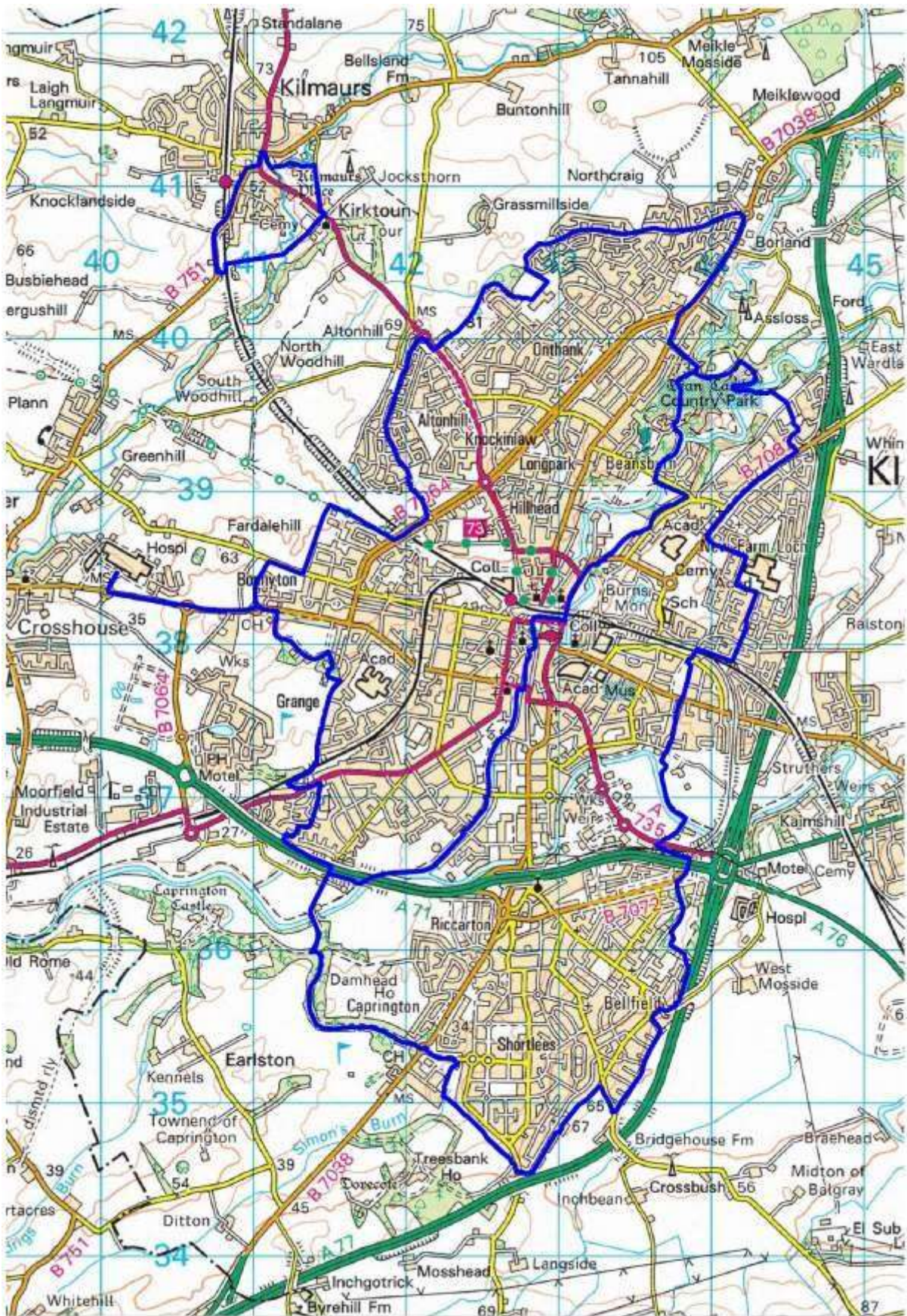






No.	Name	(km)	(mile)
KILMARNOCK, KILMAURS AND SURROUNDING AREA			
K1	Kilmarnock to Hurlford The route begins in Kilmarnock where Grassyards Road meets MacKenzie Drive. It follows this road until it crosses the pedestrian bridge over the A77. It then follows the minor road until it meets the River Irvine. At this point it leaves the road and follows the east bank of the River Irvine until the Hurlford Bridge. From here it uses pavements through residential estates to Mauchline Road where it meets route IV1. IV1 is an upgraded dismantled railway line to Galston.	5.25	3.26
K2	Kilmaurs Town Trail		
K3	Grougar Water		
K4	Kilmarnock Infinity Loop		





7. HILL PATHS

Hillwalking in East Ayrshire

The hills of East Ayrshire have a rolling and smooth character, cut and formed from our glacial past. The farmland and moorland of the glens and lower hills are rural and can often be very remote and picturesque, providing an experience of perfect solitude higher up the slopes. Although most of the East Ayrshire hills are below 500m in height and may be small compared with other hills and mountains in the country, there are a few local rugged areas that more than mimic the beauty and expanse of the higher and more northern mountains.

Most of the hills in East Ayrshire are found in three areas. These are the Muirkirk Uplands, the areas around Glen Afton in New Cumnock, and the area around Loch Doon near Dalmellington.

The Muirkirk Uplands

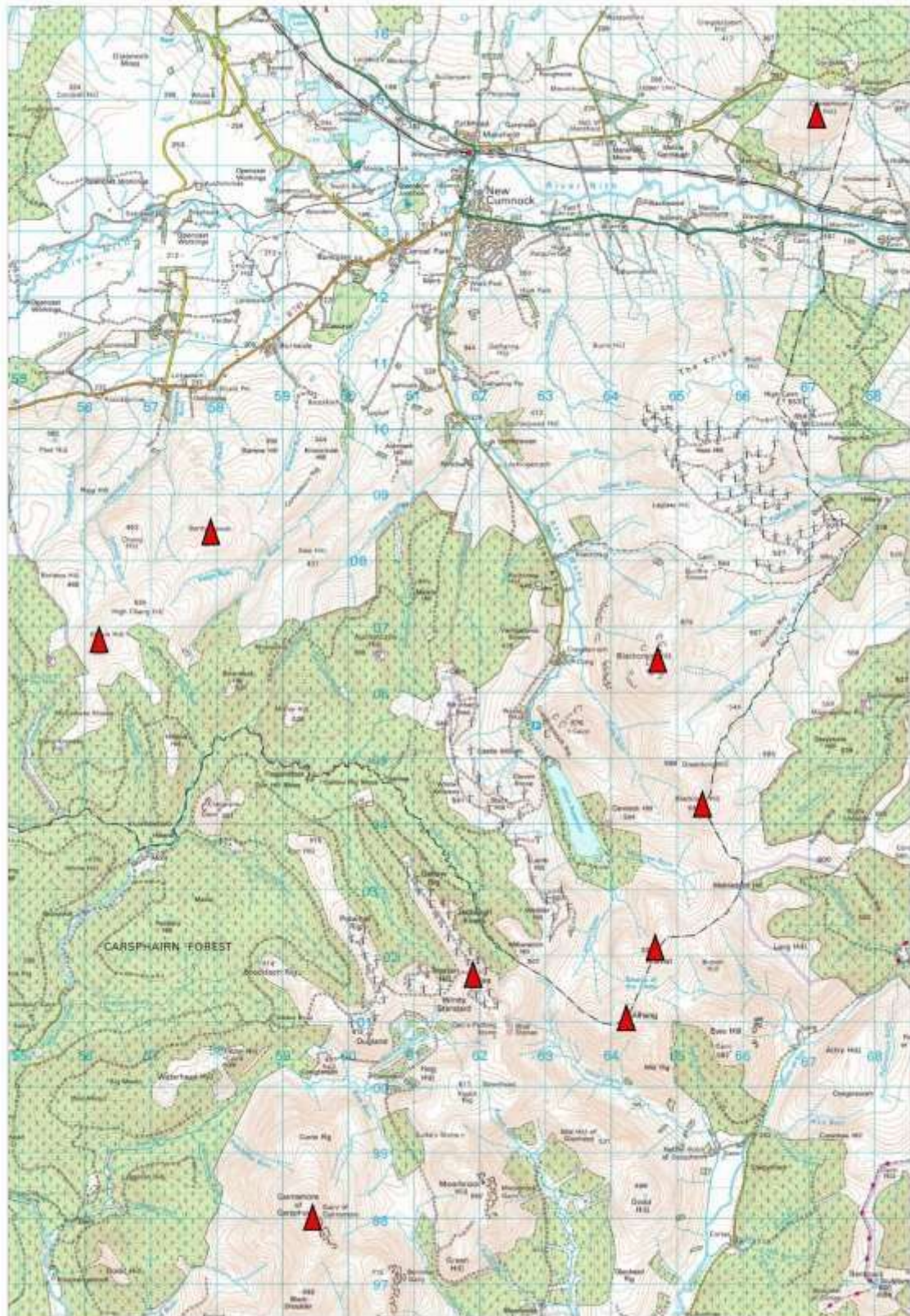
The uplands that circle the village of Muirkirk can be defined as rough moorland. The hills here are generally quite small in stature but can be described as the epitome of 'rolling moors' and most of them form the high edges of the Ayr Glen. With expansive grazing and farmland on the lower slopes, the higher slopes of hills such as the Cairn Table are made up mostly of rock covered in heather and blaeberry. The remoteness and lack of any major urban influence here makes it perfect habitat for species such as hen harrier and is why vast areas here are protected as a Special Protection Area (SPA) and a Site of Special Scientific Interest (SSSI).



The Glen Afton Hills

Near the village of New Cumnock, the hills situated around Glen Afton take the form of individual lumps, each linked with broad ridges and characterised by their own expansive panoramic view. The area is dotted with old farm buildings, most of which are still working farms. Some of the hills have paths to the tops, but most are pathless and give plenty opportunity to create your own route. The geographical spread of these hills lends itself to a perfect circular route, albeit a very long and challenging day out with the chance of a high camp.

DRAFT



The Loch Doon Hills

Loch Doon is nestled within the Galloway Forest Park in the Southern Uplands just south of Dalmellington. Whilst the hills around the loch may not have the grandeur and ruggedness of the highlands, these Galloway peaks provide the walker a wealth of opportunity to enjoy the peace and tranquillity of rolling hills, countless lochs, picturesque burns and waterfalls, and an abundance of plants, bird and animal life. The range is known as the Kells which is an undulating ridge of hills stretching from Darrou at the southern end to Black Craig which rises above Loch Doon.

DRAFT



Navigation and Safety

As the seasons change through the year, the hillwalking experience will also change – especially with the weather, and the remoteness and solitude that so many seek out can often become a hazard. It would be a mistake to underestimate these hills, especially in winter. Scotland's fickle weather visits East Ayrshire too.

When venturing into the hills, no matter what size they are, it is always best to dress appropriately and take a map and compass (and know how to use them!) The weather has the ability to turn the easiest of routes into a difficult day out, and staying warm and dry and being able to navigate in mist and fog can sometimes be the difference between getting home safe, and not.

Mobile phones and GPS locators can be great tools for navigating but mustn't be relied on, especially in cold weather where batteries can drain quicker than normal. If possible, it's also good practice to let someone know where you are going and the route you're likely to be taking.

8. WATER ACCESS

Using Lochs and Rivers In East Ayrshire

Water recreation is an essential and growing activity in Scotland and the rest of the world. It is an activity that a person does for enjoyment, usually to refresh the body and mind. It often involves some degree of exercise as well as visiting areas that contain bodies of water such as parks, nature reserves, lochs, rivers and visits to the coast. Common water recreation activities include:

- Canoeing, kayaking & sailing
- Angling
- Open water swimming
- Walking & nature watching

There are a range of water recreation opportunities across East Ayrshire including:

Canoeing & Kayaking

Scotland is a paradise for paddlers, with many different types of kayaking and canoeing pursuits available. All you have to do is choose a vessel, grab a paddle and decide where you would like to go. Our rivers and lochs are waiting! Paddle through some of the country's most beautiful and remote wildernesses on an East Ayrshire loch or river. Take in staggering landscapes and wildlife as you float on a tranquil loch or tackle a flowing river complete with thrilling, white-knuckled stretches of river rapids.

In most cases, a canoe is a long, open boat used for exploring calmer waters. These boats can accommodate solo paddlers as well as a few friends at once. Take it at your own pace and you might even have space to bring a picnic with you.

Angling

Fishing in East Ayrshire is predominantly loch and river fishing but commercial fisheries offer trout, carp and coarse angling. The county has several excellent salmon rivers and some fantastic trout fishing for wild brown and rainbow trout and is generally available all year round. Local angling clubs in East Ayrshire are a great source of information about the angling in the area and they often provide day tickets or permits for coarse and fly fishing. Whether it is due to the thrill of the chase, the quiet satisfaction of choosing the right spot or simply the chance to spend time surrounded by nature, fishing is one of the country's most popular pastimes.

Scotland's rivers and coasts provide a fantastic backdrop for this activity with beautiful scenery and well stocked waters. Wherever you live in this country, from the Highlands to the borders, there is ample opportunity to give this sport a try. Active angling clubs in East Ayrshire include:

Open Water Swimming

Open water swimming is swimming in open outdoor bodies of water, including lochs, rivers, reservoirs and the sea. It's a quite different to swimming in a pool, there are no lanes, no tiled walls, and no chlorine, there are less physical boundaries and perhaps more importantly, the outdoor environment is far different and varied. The water feels freer and alive with nature, the depths are deeper, the colours wilder and the views can be breathtaking.

9. RECREATION AND TOURISM SITES

What Is A Recreation Site

Recreation Sites are places where people can enjoy a wide range of formal and informal recreational activities. Rather than just being a route from A to B, they are destinations and places where visitors can spend some time and enjoy the outdoors. These spaces may be areas to experience and learn about the local heritage or to go wildlife watching. The sites themselves will vary in type and will mostly be made up from the following:

Parks and Nature Reserves

- Dean Castle Country Park, Kilmarnock
- Knockshinnoch Lagoons, New Cumnock
- Kay Park, Kilmarnock
- Howard Park, Kilmarnock
- Bellfield Estate, Kilmarnock
- Annanhill Park, Kilmarnock
- Woodroad Park, Cumnock
- Bogton Loch Nature Reserve, Dalmellington
- Hannahston Wood, Drongan

Windfarms and Forests

- North Kyle Forest
- Whitelee Windfarm
- Galloway Forest Park, Dalmellington

Country Estates

- Dumfries House, Cumnock
- Auchinleck Estate, Auchinleck
- Craigengillan Estate, Dalmellington
- Craufurdland Estate, Kilmarnock

DRAFT

REPORT TO BOARD OF TRUSTEES

INTRODUCTION OF TRUSTEE AMBASSADOR ROLE

Date: 23 February 2021

Agenda Item: 6

Report By: Anneke Freel, Chief Officer

Summary

The purpose of this report is to seek approval for the development of the Trustee role to incorporate Service-specific Trustee Ambassadors.

1. BACKGROUND

1.1 East Ayrshire Leisure is governed by a Board of 13 Trustees responsible for providing strategic direction for the organisation. The Trustees comprise of:

- 6 Independent Trustees (one of whom is a Trade Union nominee),
- 5 Councillor Trustees (nominated by East Ayrshire Council)
- 2 Council Officer Trustees (nominated by East Ayrshire Council to act as Trustees, but without voting rights.)

2 INFORMATION

2.1 Within our current 2 year Delivery Plan for the overarching 10 year Strategic Vision document, we set out actions for the development and growth of the Trustee role. Within our Theme 'Investing in our People & Embracing Our Values' we have agreed to designate Trustees as ambassadors for key areas of the business, implement a training programme and agree an annual programme of engagement.

2.2 We believe that this will greatly enhance the role of Trustee and further develop and strengthen the relationship between the Board and our employees.

3. AMBASSADOR TRUSTEE PORTFOLIOS

3.1 In line with the Strategic Vision 2020-2030, the proposal is to create 6 Trustee Ambassador Portfolios. This would allow key skills, experience and interests to be engaged in the development of the leisure trust, but would also allow for more focused recruitment and advertising as and when vacancies arise on the Board. The portfolios would be:

- Sharing our Vision
The key skills, experiences and interests within this portfolio would be around marketing, promotion and consultation. The proposal is to have 1 Ambassador Trustee to this area.
- Leisure at the Heart of Every Community
The key skills, experiences and interests within the portfolio would be around premise management, facility development and community engagement. The proposal is to have 3 Ambassador Trustees to this area.

- Living Your Best Life
The key skills, experiences and interests within the portfolio programming, activities and events. The proposal is to have 3 Ambassador Trustees to this area focusing on the individual areas of Sport and Wellbeing; Culture and the Arts; and Leisure and the Outdoors.
- Investing in People and Embracing our Values
The key skills, experiences and interests within the portfolio would be human resources, Trade Unions and volunteering. The proposal is to have 1 Ambassador Trustee to this area and that the Trustee should be the Trade Union representative.
- Creating a Solid Foundation for Growth
The key skills, experiences and interests within the portfolio would be around finance and business development. The proposal is to have 2 Ambassador Trustees to this area.
- Protecting our Environment
The key skills, experiences and interests within the portfolio would be around climate change, sustainability and green infrastructure. The proposal is to have 1 Ambassador Trustee to this area.

3.2 Appendix I outlines the actions within the current Delivery Plan 2020-22 for each area of the strategic vision and proposed Ambassador Portfolio.

4. EXISTING TRUSTEES

4.1 It is recommended that the following Trustees be aligned to the new Ambassador Portfolios:

- Sharing our Vision
Councillor Claire Maitland
- Leisure at the Heart of Every Community
Councillor Iain Linton
Councillor Neil McGhee
Jean Brown
- Living Your Best Life
Jackie Livingston (Sport and Wellbeing)
Councillor Elena Whitham (Culture and the Arts)
Robbie Mann (Leisure and the Outdoors)
- Investing in People and Embracing our Values
June Minnery
- Creating a Solid Foundation for Growth
Robin Hume
Councillor Ian Grant
- Protecting our Environment
Vacant

5. ROLE OF AMBASSADOR

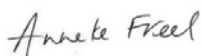
- 5.1 As Trustees assume their new Ambassador role, they will be invited to meet staff within the service area, and have a tour to familiarise themselves with key buildings and facilities which fall within their remit. This will occur each time a new Ambassador joins the Trust.
- 5.2 Trustees will be invited to attend key events / photocalls and provide quotes for promotional purposes, or in response to media enquiries, regarding their service area. This will be guided by the Marketing and Development team.
- 5.3 Whilst Trustees will continue to have responsibility for setting overall direction for the Trust, they will have a vested interest within their designated area.
- 5.4 Working with the Training & Development Manager, Relationship & Business Development Manager and each service area Development Manager, Trustees will be given a tailored training programme and annual programme of engagement.

Recommendation/s:

It is recommended that the Board:

- i. Approve the introduction of the Trustee Ambassador role;
- ii. Approve the recommended alignment for existing Trustees to Ambassador Portfolios; and
- iii. Otherwise note the content of this report.

Signature:



Designation: Chief Officer

Date: 1 February 2021

REPORT TO BOARD OF TRUSTEES

APPENDIX I: DELIVERY PLAN 2020-22 ACTIONS

SHARING OUR VISION

Ambassador skills/experience/interests: Marketing/promotion/consultation

Ambassador: Cllr Clare Maitland

Current Action Points:

- We will introduce Customer Exchange evenings at key venues to ensure that customers have the opportunity to discuss the priorities for facilities and services
- We will be represented on appropriate community forums including community sports hubs, community councils and community action plan steering groups
- We will develop a Plan which complements our Strategic Objectives, utilising the full marketing mix and ensuring tailored campaigns are created.
- We will develop a collaborative working arrangement with East Ayrshire Vibrant Communities to explore potential shared services, partnership working and innovation in delivery
- We will work with key partners to develop a Cultural Strategy for East Ayrshire
- We will develop a formal collaborative arrangement with the Kilmarnock Leisure Centre Trust
- We will review our customer service standards and charter and customer feedback forms introducing key customer performance targets which we will measure monitor and report on annually

LEISURE AT THE HEART OF EVERY COMMUNITY

Ambassador skills/experience/interests: premises management/facility review & development/community engagement

Ambassador: Cllr Neil McGhee

Ambassador: Cllr Linton

Ambassador: Jean Brown

Current Action Points:

- We will use the information from the Facility Audit 2019/20 to develop a Facility and Investment Strategy
- We will continue to invest in our significant cultural built environment assets (Dick Institute, Dean Castle, Baird Institute, Burns House Museum, Palace Theatre) to ensure all venues maintain at least four star Visit Scotland status
- We will work with local partners to develop an options appraisal for the future of Auchinleck Leisure Centre
- We will work with East Ayrshire Council on the development of Doon Leisure Centre as part of the new school development at Doon Academy
- We will work with East Ayrshire Council to carry out a review of all synthetic and grass and pitches and pavilions as well as a floodlight replacement programme

REPORT TO BOARD OF TRUSTEES

- We will develop an Improvement Plan for Ayrshire Athletics Arena that includes an extension to the outdoor spectator area at Ayrshire Athletics Arena to enhance the facility and attract National Athletics Events
- We will continue to implement the East Ayrshire Strategic Route Network
- To develop a masterplan for the development of the Palace Theatre and Grand Hall Complex and submit funding bids to implement the masterplan
- We will develop a management plan for Annanhill Golf Course that maximises customer experience whilst protecting and enhancing nature conservation
- We will review the Dean Castle Country Park management plan to ensure that visitors continue to enjoy the country park whilst protecting and enhancing nature conservation
- We will develop a maintenance and development plan for the River Ayr Way

LIVING YOUR BEST LIFE

Ambassador skills/experience/interests: programming/planning/event strategies

Ambassador (Sport): Jackie Livingston

Ambassador (Culture): Cllr Elena Whitham

Ambassador (Countryside): Robbie Mann

Current Action Points:

- We will develop an EAL specific cultural engagement strategy to outline our commitment to lifelong participation in visual and performing arts, libraries, museums and performing arts
- We will continue to programme high quality outward facing cultural programmes that profile East Ayrshire as a must visit destination.
- We will continue to offer a varied programme of events and activities across our performing arts venues and extend the programme to community venues
- We will complete the refurbishment and restoration of Dean Castle and establish the importance of the re-opening of the newly refurbished venue
- We will prepare an East Ayrshire Aquatics Strategy
- We will develop a Community Golf Development Plan to encourage participation school, community and club golf
- We will develop a plan for Outdoor Learning that introduces young people to outdoor, experiential learning
- We will develop a Recreation Plan for East Ayrshire which will promote walking, cycling and other outdoor pursuits throughout East Ayrshire
- We will continue to attract local and national sporting events to our community sporting events
- We will continue to work on an innovative programme to raise the profile of the Grand Hall as a regional and national venue for large scale music events and programmes
- We will continue work with Imagine Theatre on a collaborative approach to Pantomime production
- To host Illuminight with Lidl at Dean Castle Country Park for the 4th year
- We will enhance and develop our annual running programme that introduces people to running, provides a progressive pathway and attracts national competitors to East Ayrshire
- We will work with partners to develop a programme of activities that will celebrate the 2020 Summer Olympics

REPORT TO BOARD OF TRUSTEES

- We will encourage community participation in fitness through the introduction of a GP Referral Scheme and a programme of fitness classes and activities
- We will provide experiential learning opportunities for young people through our Treehouse Residential Centre

INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES

Ambassador skills/experience/interests: HR/Trade Unions/Comms/Volunteering

Ambassador: June Minnery

Current Action Points:

- We will design and implement a People Strategy that will support and facilitate the delivery of operational objectives
- We will embed and develop our 'Exchange' programme in all forums and structures for communication
- We will develop a Volunteer Strategy We will develop a Volunteer Strategy that will allow employees and the community to engage in volunteering opportunities
- We will review our annual employee review process and develop a Review and Development Programme that ensures BEST practice across all of our service areas.
- We will designate Trustees as ambassadors for key areas of the business

CREATING A SOLID FOUNDATION FOR GROWTH

Ambassador skills/experience/interests: finance/audit/business development

Ambassador: Robin Hume

Ambassador: Cllr Ian Grant

Current Action Points:

- We will develop and maintain robust health and safety and risk management processes to ensure that our people and customers are in a safe environment
- To review and continually improve and enhance our information technology infrastructure and operations and to embrace digital technology
- We will review, develop and maintain robust financial processes to ensure financial sustainability of our organisation
- We will carry out a review of income and expenditure across all cost centre and expenditure codes to streamline financial monitoring and reporting
- We will review the existing Service Level Agreement with East Ayrshire Council to ensure high quality service delivery
- We will develop partnerships and collaborative working arrangements with partners and key stakeholders
- We will create a programme of internal and external review, analysing both customer and staff satisfaction levels, highlighting areas of success and identifying areas for development

REPORT TO BOARD OF TRUSTEES

- We will identify areas for growth across all areas of the Trust with a focus on retail, hospitality, membership and other key business areas.
- We will create a robust performance framework and systems which will support all staff to successfully implement delivery planning priorities and improve workplace performance

PROTECTING OUR ENVIRONMENT

Ambassador skills/experience/interests: climate change/sustainability/Green Infrastructure

Ambassador: Vacancy

Current Action Points:

- We will publish an annual Climate Change Declaration that outlines our carbon footprint and our priorities for carbon reduction
- We will participate in the VisitScotland Green Business Scheme to reduce the impact our organisation has on the environment
- We will develop an organisational wide Sustainable Transport Strategy and embed the principles of Active and Sustainable Travel throughout our organisation, projects and programmes

REPORT TO BOARD OF TRUSTEES

CHARGES FOR SERVICES 2021/22

Date: 23 February 2021

Agenda Item: 7

Report by: Anneke Freel, Chief Officer

Summary

This report puts forward proposals for charges for services for 2021/22.

I PURPOSE OF REPORT

- 1.1 The purpose of this report is to put forward proposals for the 2021/22 schedule of charges for Board consideration and approval.

2 CHARGES FOR SERVICES 2021/22

- 2.1 East Ayrshire Leisure is committed to providing high quality leisure services, fulfilling our Strategic Vision and Delivery Plan objectives and making a real difference to how people view East Ayrshire Leisure. 2020 has been a difficult and challenging year for East Ayrshire Leisure and our customers and communities. It is impossible to predict the full impact of COVID-19 on customer demand and customers' financial positions. Services continue to operate in difficult conditions and the proposed charges seek to offer an appropriate balance which reflects value for money for customers, the need to consider the overall cost of service provision and accessibility to services for all sections of the community. An extensive review of charges has been conducted by all Development Managers and the proposed schedule of charges is shown as Appendix I of this report.
- 2.2 Following initial lockdown in March 2020 East Ayrshire Leisure made the decision to go "cashless" on a temporary basis, after some consideration it is recommended that we continue on this basis. We currently offer our customers various payment methods including direct debits; over the phone payments; on-line banking payments; on-line ticketing payments; contactless payments. In order to accommodate the roll out of these payment methods to small value payments, while minimising banking costs, we propose to create customer accounts through our booking system. This will allow various methods to be used, such as customers adding credit to an account or accruing costs to a suitable level for debtor invoicing. We also accept the East Ayrshire Gift Card in all our venues where card payments can be accepted, and are currently considering becoming a retailer for the gift cards which can be purchased in small values from £3 upwards.
- 2.3 The previous report 18 Feb 2020 concession categories were agreed as:
- Under 16
 - Over 65
 - In Full Time Education
 - Disabled
 - Unemployed

All charges are subject to continuous review to ensure that the Pricing Strategy addresses the needs of our communities, customers and the organisation. Further review has led to a recommendation to amend under 16 category to under 18 category. 16-17 year olds are a high risk age category for

REPORT TO BOARD OF TRUSTEES

exercise levels to drop especially in females, so removing this barrier would be a positive move to support these individuals to stay active.

Carers/Support Workers is not a designated concession category. However it is appropriate to provide guidance on the Pricing Policy and how it is applied to Carers/Support Workers.

- When a Carer/Support Worker accompanies a client but does not participate then there will be no charge
- When a Carer/Support Worker accompanies a client and participates the charge will be at the equivalent client rates (concession rate)

- 2.4 Charges for Community Space (indoor hall/meeting rooms etc.) was simplified and a new Pricing Strategy was developed and reported on the 18th February 2020. A working group was set up to look at pricing for core and non-core hours. The ultimate objective is to remove the distinction between core and non-core prices. This will be considered as part of the work on the 2022 Transformation programme. In the meantime, the proposal is to increase the minimum £12.50 to £13 per hour and reduce the non-core hour charge by £1 per hour until the further review work has been carried out implemented.
- 2.5 Our Sport and Fitness Membership structure has been reviewed and streamlined to provide exceptional value for money and support our communities to remain active during our recovery from COVID. In addition a Corporate Membership offer has been developed for organisations with more than 50 employees.
- 2.6 Annanhill Golf Course has had an exceptional year with golf being the sport of choice for many when initial lockdown restrictions started to be lifted. This has resulted in a number of new individuals joining Annanhill for the first time, increasing season ticket sales to over 400 for the first time in a number of years. We have been very proactive improving the condition of the course, which will continue on into the new season. It is therefore being proposed that a 15% discount will be applied to compensate for this plus a 5% Early bird offer from the 1st Feb-11th April. Costs for Season Tickets will be reduced to £200 thereafter £212.50 for adults and £120 thereafter £127.50 for concession.

In addition it is proposed to introduce a youth u18's season ticket price for golf to help try and build the youth section within the golf club.

- 2.7 Sport and Fitness currently operate a loyalty discount for regular bookings and affiliation to East Ayrshire Sports Council. This current pricing strategy is working well and it is recommended that this discount remains in place. The rationale for this is that it encourages groups to affiliate to the Sports Council who provide invaluable support and guidance.
- 2.8 East Ayrshire Leisure's 10 year Strategic Vision ensures that leisure is at the heart of every community. Therefore, it is important that we develop a Pricing Strategy that meets the needs of individual communities. Therefore, working groups with key representatives from relevant service areas have been established to monitor and review the revised Pricing Strategy. These groups will continue throughout 2021-22 with a focus on continuous improvement ensuring that the Pricing Strategy is addressing the needs of our communities, customers and the organisation.

3 FINANCIAL IMPLICATIONS

- 3.1 The proposed schedule of charges for 2021/22 does not include a target for increased income for 2021/22. It is not envisaged that the proposed changes in Pricing Strategy will have any detrimental impact on current use of facilities or income levels.

REPORT TO BOARD OF TRUSTEES

4 HUMAN RESOURCE IMPLICATIONS

4.1 There are no human resource implications arising directly from this report.

5 LEGAL IMPLICATIONS

5.1 There are no legal implications arising directly from this report.

6 EQUALITIES IMPACT ASSESSMENT

6.1 There are no significant changes to existing charges. Therefore it is not envisaged that there will be any adverse impact on any one group. However any future changes to services or introduction of new charges would undergo an Equality Impact Assessment as and when required.

Recommendations:

It is recommended that the Board:

- i. Consider and approve the schedule of charges attached as Appendix I; and
- ii. Otherwise note the contents of the report.

Signature: 

Designation: Chief Officer

Date: 10 February 2021

APPENDICES

Appendix I – Charges for Trust Services 2021/22

Charging for Services 2021/22

APPENDIX I

Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Trust	Booking Fee		VAT	£ 2.00	0.00%	£ 1.67	£ 0.33	£ 2.00	Vat status dependent on supply.
Trust	Booking Fee		NON VAT	£ 2.00	0.00%	£ 2.00	£ -	£ 2.00	Vat status dependent on supply.
Trust	Postage		VAT	£ 2.00	0.00%	£ 1.67	£ 0.33	£ 2.00	Actual cost subject to minimum £2
Trust	Cloakroom		VAT	£ 1.00	0.00%	£ 0.83	£ 0.17	£ 1.00	
Trust	Ticket Printing for Internal Event for external sales (per 100 tickets)		VAT	£ 12.50	0.00%	£ 10.42	£ 2.08	£ 12.50	
Trust	Ticket printing for External Event (per 100 tickets)		VAT	£ 25.00	0.00%	£ 20.83	£ 4.17	£ 25.00	
Trust	Ticket processing for External Events		VAT			£ -	£ -		10% commission rate chargeable
Trust	Community Space - Commercial	Per hour or part thereof	NON VAT			£ -	£ -		By negotiation
Trust	Community Space - Groups	Per hour or part thereof	NON VAT	£ 20.00	0.00%	£ 20.00	£ -	£ 20.00	
Trust	Community Space - Regular Bookings	Per hour or part thereof	NON VAT	£ 12.50	4.00%	£ 13.00	£ -	£ 13.00	Minimum charge increase to £13
Trust	Community Space - EAC	Per hour or part thereof	NON VAT	£ 12.50	4.00%	£ 13.00	£ -	£ 13.00	Increase to £13 in line with Minimum Charge
Trust	Community Space - outwith core hours	Per hour or part thereof	NON VAT	£ 30.00	-36.67%	£ 19.00	£ -	£ 19.00	Previously had been temporarily reduced to £20 until outcome of Working Group core/noncore. Reduce by £1 per hour until further review completed
Trust	Equipment Hire - Table	per unit per day	VAT	£ 4.00	25.00%	£ 4.17	£ 0.83	£ 5.00	Increase to £5
Trust	Equipment Hire - Chair	per unit per day	VAT	£ 2.00	25.00%	£ 2.08	£ 0.42	£ 2.50	Increase to £2.50

Charging for Services 2021/22

APPENDIX I

Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Cultural - Arts/Libs/Mus Dev / Countryside & Outdoor Activities	East Ayrshire Group Visits Outwith Hours	per visit	Non VAT	£ 30.00	0.00%	£ 30.00	£ -	£ 30.00	
Arts/Libs/Mus Dev / Countryside & Outdoor Activities	Non East Ayrshire Group Visits Outwith Hours	per visit	Non VAT	£ 50.00	0.00%	£ 50.00	£ -	£ 50.00	
Cultural - Arts/Libs/Mus Dev / Countryside & Outdoor Activities	Non-East Ayrshire School visits	Per Pupil	Non VAT	£ 2.50	0.00%	£ 2.50	£ -	£ 2.50	Planned review for 22/23
Cultural - Libraries/Arts/Libs/Mus Dev	PC printout/photocopy black & white A3	per item	VAT	£ 0.20	0.00%	£ 0.17	£ 0.03	£ 0.20	
Cultural - Libraries/Arts/Libs/Mus Dev	PC printout/photocopy black & white A4	per item	VAT	£ 0.10	0.00%	£ 0.08	£ 0.02	£ 0.10	
Cultural - Libraries/Arts/Libs/Mus Dev	PC printout/photocopy colour A3	per item	VAT	£ 1.00	0.00%	£ 0.83	£ 0.17	£ 1.00	
Cultural - Libraries/Arts/Libs/Mus Dev	PC printout/photocopy colour A4	per item	VAT	£ 0.35	0.00%	£ 0.29	£ 0.06	£ 0.35	
Sport & Fitness / Countryside & Outdoor Activities	Children's Coaching/Led Activities	0.5 hour	Non VAT	£ 2.50	0.00%	£ 2.50	£ -	£ 2.50	
Sport & Fitness / Countryside & Outdoor Activities	Children's Coaching/Led Activities	1 hour	Non VAT	£ 4.00	0.00%	£ 4.00	£ -	£ 4.00	
Sport & Fitness / Countryside & Outdoor Activities	Children's Coaching/Led Activities	2 hours	Non VAT	£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Sport & Fitness	Children - Kids Play Party		VAT	£ 80.00	0.00%	£ 66.67	£ 13.33	£ 80.00	
Sport & Fitness	Children - Kids Play+ Party		VAT	£ 100.00	0.00%	£ 83.33	£ 16.67	£ 100.00	

Charging for Services 2021/22

APPENDIX I

Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Marketing & Development	Promotional bundle	Per show/event	VAT	£ 240.00	0.00%	£ 200.00	£ 40.00	£ 240.00	
Marketing & Development	Boosted social media	Per advert	VAT	£ 60.00	0.00%	£ 50.00	£ 10.00	£ 60.00	
Marketing & Development	Postcode report	Per report	VAT	£ 60.00	0.00%	£ 50.00	£ 10.00	£ 60.00	
Marketing & Development	Newletter Inclusion		VAT			£ 50.00	£ 10.00	£ 60.00	NEW
Marketing & Development	Booking Service with Local Advertising Contacts		VAT			£ -	£ -		NEW 10% of total Booking
Marketing & Development	Press Release Preparation & Issue		VAT			£ 50.00	£ 10.00	£ 60.00	NEW
Marketing & Development	Arts Guide - Advertising - Full back page	First Call/Guarantee	VAT			£ 500.00	£ 100.00	£ 600.00	NEW Pricing Structure
Marketing & Development	Arts Guide - Advertising - Full back page	Split Deal/Hire (Professional)	VAT			£ 300.00	£ 60.00	£ 360.00	NEW Pricing Structure
Marketing & Development	Arts Guide - Advertising - Full back page	Hire (Amateur)	VAT			£ 250.00	£ 50.00	£ 300.00	NEW Pricing Structure
Marketing & Development	Arts Guide - Advertising - Full interior page	First Call/Guarantee	VAT			£ 400.00	£ 80.00	£ 480.00	NEW Pricing Structure
Marketing & Development	Arts Guide - Advertising - Full interior page	Split Deal/Hire (Professional)	VAT			£ 250.00	£ 50.00	£ 300.00	NEW Pricing Structure
Marketing & Development	Arts Guide - Advertising - Full interior page	Hire (Amateur)	VAT			£ 200.00	£ 40.00	£ 240.00	NEW Pricing Structure
Marketing & Development	Arts Guide - Advertising - Half interior page	First Call/Guarantee	VAT			£ 225.00	£ 45.00	£ 270.00	NEW Pricing Structure
Marketing & Development	Advertising - Half interior page	Split Deal/Hire (Professional)	VAT			£ 175.00	£ 35.00	£ 210.00	NEW Pricing Structure
Marketing & Development	Advertising - Half interior page	Hire (Amateur)	VAT			£ 110.00	£ 22.00	£ 132.00	NEW Pricing Structure

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Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Cultural - Collection Care	Reproduction fee for book, magazine video of archival material		VAT	£ 70.00	0.00%	£ 58.33	£ 11.67	£ 70.00	

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Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Cultural - Arts/Libs/Mus Dev	Dick Institute Art Class - Adult	Per term (9 wks per term/£6 per class)	Non VAT	£ 54.00	0.00%	£ 54.00	£ -	£ 54.00	
Cultural - Arts/Libs/Mus Dev	Dick Institute Art Class - Children (Do Art!)	Per term (9 wks per term/£5 per class)	Non VAT	£ 45.00	0.00%	£ 45.00	£ -	£ 45.00	
Cultural - Arts/Libs/Mus Dev	EXPLORERS - Teeny	Per term (9 wks per term/£2.50 per class)	Non VAT	£ 22.50	0.00%	£ 22.50	£ -	£ 22.50	
Cultural - Arts/Libs/Mus Dev	EXPLORERS - Wee	Per term (9 wks per term/£4 per class)	Non VAT	£ 36.00	0.00%	£ 36.00	£ -	£ 36.00	
Cultural - Arts/Libs/Mus Dev	EXPLORERS - Young Uns	Per term (9 wks per term/£6 per class)	Non VAT	£ 54.00	0.00%	£ 54.00	£ -	£ 54.00	
Cultural - Arts/Libs/Mus Dev	In-house ICT Courses - Basic Computing & Next Steps Computing - 9 weeks	Per course of 9 weeks	Non VAT	£ 15.00	0.00%	£ 15.00	£ -	£ 15.00	
Cultural - Arts/Libs/Mus Dev	In-house ICT Courses -Basic Computing & Next Steps Computing - 9 weeks - Concession	Per course of 9 weeks	Non VAT	£ 10.00	0.00%	£ 10.00	£ -	£ 10.00	
Cultural - Arts/Libs/Mus Dev	Digital Space Hire - Business, Professional, Commercial	Full day	Non VAT	£ 100.00	0.00%	£ 100.00	£ -	£ 100.00	
Cultural - Arts/Libs/Mus Dev	Digital Space Hire - Business, Professional, Commercial	Half day	Non VAT	£ 60.00	0.00%	£ 60.00	£ -	£ 60.00	
Cultural - Arts/Libs/Mus Dev	Digital copies on CD Rom	For a maximum of 5 images	VAT	£ 10.00	0.00%	£ 8.33	£ 1.67	£ 10.00	
Cultural - Arts/Libs/Mus Dev	Digital copies on CD Rom	per image thereafter	VAT	£ 3.00	0.00%	£ 2.50	£ 0.50	£ 3.00	
Cultural - Arts/Libs/Mus Dev	Digital copies -sent by email	per image	VAT	£ 5.00	0.00%	£ 4.17	£ 0.83	£ 5.00	
Cultural - Arts/Libs/Mus Dev	Photocopy/Reader/PC Printout (Colour)	per copy	VAT	£ 0.90	0.00%	£ 0.75	£ 0.15	£ 0.90	
Cultural - Arts/Libs/Mus Dev	Heritage/Museum Enquiry	per hour	VAT	£ 30.00	0.00%	£ 25.00	£ 5.00	£ 30.00	
Cultural - Arts/Libs/Mus Dev	Fee for staff talks to outside groups / organisations	Per Hour	VAT	£ 60.00	0.00%	£ 50.00	£ 10.00	£ 60.00	
Cultural - Arts/Libs/Mus Dev	Summer / Easter School Workshops	per day (max 5 days)		£ 20.00	0.00%	£ 20.00	£ -	£ 20.00	
Cultural - Arts/Libs/Mus Dev	School's Engagement Workshops	per day (per class max 30)		£ 160.00	0.00%	£ 160.00	£ -	£ 160.00	
Cultural - Arts/Libs/Mus Dev	School's Engagement Workshops	per .5 day (per class max 30)		£ 80.00	0.00%	£ 80.00	£ -	£ 80.00	
Cultural - Arts/Libs/Mus Dev	Open Toonz Animation Workshops	per session (1.5 hrs)		£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	

Cultural - Arts/Libs/Mus Dev	Digital Art Workshops	per session (1.5 hrs)		£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Cultural - Arts/Libs/Mus Dev	Unity Programming Workshops	per session (1.5 hrs)		£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Cultural - Arts/Libs/Mus Dev	Digi Lounge Access	per session (1.5 hrs)		£ 2.50	0.00%	£ 2.50	£ -	£ 2.50	
Cultural - Arts/Libs/Mus Dev	Digital One to Ones	per session (1.5 hrs)		£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Cultural - Arts/Libs/Mus Dev	Equipment Hire -Projector			£ 70.00	0.00%	£ 70.00	£ -	£ 70.00	
Cultural - Arts/Libs/Mus Dev	Equipment Hire - PA package (lights, mics, sound and digital projector)			£ 100.00	0.00%	£ 100.00	£ -	£ 100.00	

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Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Cultural - Libraries	Braille Printing from electronic format (registered blind)	per sheet	VAT	£ 0.10	0.00%	£ 0.08	£ 0.02	£ 0.10	
Cultural - Libraries	Fines Adult	per day, per item	Non VAT	£ 0.10	0.00%	£ 0.10	£ -	£ 0.10	
Cultural - Libraries	Fines Concession	per day, per item	Non VAT	£ 0.05	0.00%	£ 0.05	£ -	£ 0.05	
Cultural - Libraries	Jute bags		VAT	£ 3.00	0.00%	£ 2.50	£ 0.50	£ 3.00	
Cultural - Libraries	Jute bags/8 items borrowed		VAT	£ 2.40	0.00%	£ 2.00	£ 0.40	£ 2.40	
Cultural - Libraries	Magnifying sheets/each		VAT	£ 2.35	0.00%	£ 1.96	£ 0.39	£ 2.35	
Cultural - Libraries	Maximum Fine	per item	Non VAT	£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Cultural - Libraries	Maximum Fine - Concessions	per item	Non VAT	£ 2.50	0.00%	£ 2.50	£ -	£ 2.50	
Cultural - Libraries	Replacement Membership Tickets	each	Non VAT	£ 1.00	0.00%	£ 1.00	£ -	£ 1.00	
Cultural - Libraries	Reservation Passport (Annual Subscription)	each	Non VAT	£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Cultural - Libraries	Reservations - Adult	per item	Non VAT	£ 0.50	0.00%	£ 0.50	£ -	£ 0.50	
Cultural - Libraries	Reservations - Concession	per item	Non VAT	£ 0.25	0.00%	£ 0.25	£ -	£ 0.25	
Cultural - Libraries	Sale of Headphones		VAT	£ 1.40	0.00%	£ 1.17	£ 0.23	£ 1.40	
Cultural - Libraries	USB pens	each	VAT	£ 3.00	0.00%	£ 2.50	£ 0.50	£ 3.00	
Cultural - Libraries	Withdrawn stock Talking Books	per item	VAT	£ 3.00	0.00%	£ 2.50	£ 0.50	£ 3.00	
Cultural - Libraries	Withdrawn stock DVD Sales	per item	VAT	£ 2.00	0.00%	£ 1.67	£ 0.33	£ 2.00	
Cultural - Libraries	Withdrawn stock Hardback Book Sales	per item	Non VAT	£ 0.50	0.00%	£ 0.50	£ -	£ 0.50	
Cultural - Libraries	Withdrawn stock Magazines Sales	per item	Non VAT	£ 0.20	0.00%	£ 0.20	£ -	£ 0.20	

Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	NOTES (for Board Report)
Cultural - Libraries	Withdrawn stock Paperback Book Sales	per item	Non VAT	£ 0.25	0.00%	£ 0.25	£ -	£ 0.25	

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Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Performing Arts Venues - Youth Theatre	East Ayrshire Youth Theatre	Per term (11 weeks in a term)	Non VAT	£ 130.00	0.00%	£ 130.00	£ -	£ 130.00	Working Group currently conducting Review
Performing Arts Venues - Youth Theatre	East Ayrshire Youth Theatre Junior	Per term (11 weeks in a term)	Non VAT	£ 55.00	0.00%	£ 55.00	£ -	£ 55.00	Working Group currently conducting Review
Performing Arts Venues - Palace Theatre	Auditorium Additional Access	Per hour or part thereof	VAT	£ 100.00	0.00%	£ 83.33	£ 16.67	£ 100.00	
Performing Arts Venues - Palace Theatre	Auditorium Performance Only (Fri-Sat 0900-2300)	First 7 hours access or part thereof	VAT	£ 912.00	0.00%	£ 760.00	£ 152.00	£ 912.00	
Performing Arts Venues - Palace Theatre	Auditorium Performance Only (Mon-Thurs 0900-2300)	First 7 hours access or part thereof	VAT	£ 735.00	0.00%	£ 612.50	£ 122.50	£ 735.00	
Performing Arts Venues - Palace Theatre	Auditorium Rehearsal Only (Fri-Sat 0900-2300)	First 7 hours access or part thereof	VAT	£ 594.00	0.00%	£ 495.00	£ 99.00	£ 594.00	
Performing Arts Venues - Palace Theatre	Auditorium Rehearsal Only (Mon-Thurs 0900-2300)	First 7 hours access or part thereof	VAT	£ 432.00	0.00%	£ 360.00	£ 72.00	£ 432.00	
Performing Arts Venues - Palace Theatre	Professional Hire	Hourly Rate	VAT			£ -	£ -		By negotiation
Performing Arts Venues - Grand Hall	Hall Hire (Main Hall)	Hourly Rate	Non VAT	£ 40.00		£ 40.00	£ -	£ 40.00	
Performing Arts Venues - Grand Hall	Show hire	Various packages	VAT			£ -	£ -		By negotiation
Performing Arts Venues - Grand Hall	All Halls Professional Hire	Hourly Rate	VAT			£ -	£ -		By negotiation
Performing Arts Venues	Equipment Hire -Radio Mics (Daily)		VAT	£ 20.00	0.00%	£ 16.67	£ 3.33	£ 20.00	
Performing Arts Venues	Equipment Hire -Radio Mics (Weekly)		VAT	£ 70.00	0.00%	£ 58.33	£ 11.67	£ 70.00	
Performing Arts Venues	Equipment Hire -Haze/Smoke/Fog Machine		VAT	£ 25.00	0.00%	£ 20.83	£ 4.17	£ 25.00	
Performing Arts Venues	Equipment Hire -Projector		VAT	£ 75.00	0.00%	£ 62.50	£ 12.50	£ 75.00	
Performing Arts Venues	Equipment Hire -Projector Screen		VAT	£ 75.00	0.00%	£ 62.50	£ 12.50	£ 75.00	
Performing Arts Venues	Equipment Hire - Grand Hall Sound Package		VAT	£ 150.00	0.00%	£ 125.00	£ 25.00	£ 150.00	
Performing Arts Venues	Equipment Hire - Grand Hall lighting package		VAT	£ 200.00	0.00%	£ 166.67	£ 33.33	£ 200.00	

Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	NOTES (for Board Report)
Performing Arts Venues	Equipment Hire -Standard Microphone Package		VAT	£ 50.00	0.00%	£ 41.67	£ 8.33	£ 50.00	
Performing Arts Venues - Grand Hall	Equipment Hire -Grand Piano (Grand Hall)		VAT	£ 350.00	0.00%	£ 291.67	£ 58.33	£ 350.00	
Performing Arts Venues - Grand Hall	Equipment Hire -Upright Piano		VAT	£ 100.00	0.00%	£ 83.33	£ 16.67	£ 100.00	
Performing Arts Venues	Other Technical Equipment								By negotiation
Performing Arts Venues	Commission on Merchandise Sales		VAT			£ -	£ -		10% commission rate chargeable
Performing Arts Venues	External Workshops	Per Hour	VAT			£ -	£ -		By negotiation
Performing Arts Venues	Overnight Hall Hire for Storage	2 Hrs @ Hall Hire Rate	VAT			£ -	£ -		By negotiation
Performing Arts Venues	Hire of AV Package - Laptop, Projector & Screen	Per Booking	VAT	£ 60.00	0.00%	£ 60.00	£ -	£ 60.00	

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Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Community Venues	Synthetic Grass Pitch (unmanned sites) single	Per Hour Juveniles	Non VAT	£ 16.90	0.00%	£ 16.90	£ -	£ 16.90	
Community Venues	Synthetic Grass Pitch (unmanned sites) single	Per Hour Adult	Non VAT	£ 33.80	0.00%	£ 33.80	£ -	£ 33.80	
Community Venues	Synthetic Grass Pitch (unmanned sites) large	Per Hour Juveniles	Non VAT	£ 33.80	0.00%	£ 33.80	£ -	£ 33.80	
Community Venues	Synthetic Grass Pitch (unmanned sites) large	Per Hour Adult	Non VAT	£ 67.40	0.00%	£ 67.40	£ -	£ 67.40	

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Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Leisure	Commercial Lease of Land	Per week	Non VAT	£ 3,000.00	0.00%	£ 3,000.00	£ -	£ 3,000.00	
Leisure	Commercial Lease of Land	Per day	Non VAT	£ 500.00	0.00%	£ 500.00	£ -	£ 500.00	
Leisure	Community Lease of Land	Excluding pavilion	Non VAT	£ 100.00	0.00%	£ 100.00	£ -	£ 100.00	
Leisure	Community Lease of Land	Including pavilion	Non VAT	£ 150.00	0.00%	£ 150.00	£ -	£ 150.00	
Leisure	Young Naturalists Club	Annual Fee	Non VAT	£ 50.00	0.00%	£ 50.00	£ -	£ 50.00	
Leisure	Workshop Space Hire	Various packages	VAT	£ 200.00	0.00%	£ 166.67	£ 33.33	£ 200.00	
Leisure	Weddings	Room only	Non VAT			£ -	£ -		Bespoke package for external spaces by negotiation
Leisure	East Ayrshire Groups & Schools Residential	Per Group (regardless of size)		£300	0.00%			£300	
Leisure	Groups & Schools outwith East Ayrshire Residential	Per Group (regardless of size)		£400	0.00%			£400	
Leisure	Residential Centre Catering	Per Head/Per Night		£20	0.00%			£20	
Leisure	East Ayrshire School/Group Day Activity	NEW		Free				Free	
Leisure	Non East Ayrshire School/Group Day Activity	Per person /Per Activity		£3	0.00%			£3	
Leisure	Evening Activity (led by visiting group)	Per Group (regardless of size)		Free				Free	(if no additional staff or resources required)
Leisure	Evening Activity (Specialist Activity)	Per Group (regardless of size)		£50	0.00%			£50	
Leisure	Evening Activity (Adhoc Activities)	Per Group (regardless of size)		By arrangement					By negotiation
Leisure	Volunteer Residential	Per person/night	VAT			£ -	£ -		By negotiation
Leisure	Conservation Holiday	Per person/night	VAT			£ -	£ -		By negotiation
Leisure	Consultancy Fees	per day	VAT	£ 500.00	0.00%	£ 416.67	£ 83.33	£ 500.00	
Leisure	Ranger Led Activity	per hour	Non VAT	£3	0.00%	£ 2.50	£ 0.50	£3	
Leisure	Ranger Led Activity with materials	per hour	Non VAT	£5	0.00%	£ 4.17	£ 0.83	£5	

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Department / Service	Type of Charge	Current Charging Structure	VAT/Non VAT	2020/21	2021/22				NOTES (for Board Report)
				Gross Charge	% Uplift for 2021/22	Revised Charge for 2021/22	VAT @ 20%	Gross Charge	
Sport & Fitness	Badminton Court	Adult	Non VAT	£ 7.50	0.00%	£ 7.50	£ -	£ 7.50	
Sport & Fitness	Badminton Court	Concession	Non VAT	£ 5.80	0.00%	£ 5.80	£ -	£ 5.80	
Sport & Fitness	Table Tennis	Adult	Non VAT	£ 5.20	0.00%	£ 5.20	£ -	£ 5.20	
Sport & Fitness	Table Tennis	Concession	Non VAT	£ 3.60	0.00%	£ 3.60	£ -	£ 3.60	
Sport & Fitness	Children's Fun Sessions	1 hour	Non VAT	£ 2.50	0.00%	£ 2.50	£ -	£ 2.50	
Sport & Fitness	Children's Fun Sessions	1.5 hours	Non VAT	£ 3.00	0.00%	£ 3.00	£ -	£ 3.00	
Sport & Fitness	Children's Fun Sessions	2 hours	Non VAT	£ 3.20	0.00%	£ 3.20	£ -	£ 3.20	
Sport & Fitness	Equipment Hire	Equipment Hire	Non VAT	£ 1.50	0.00%	£ 1.50	£ -	£ 1.50	
Sport & Fitness	Fitness Class (45 mins)	Per class	Non VAT	£ 4.80	0.00%	£ 4.80	£ -	£ 4.80	
Sport & Fitness	Fitness Class (30 mins)	Per class	Non VAT	£ 3.20	0.00%	£ 3.20	£ -	£ 3.20	
Sport & Fitness	Synthetic Grass Pitch - 1/2 Pitch 1HR m/week	Adult	Non VAT	£ 37.00	0.00%	£ 37.00	£ -	£ 37.00	
Sport & Fitness	Synthetic Grass Pitch - 1/2 Pitch 1HR m/week	Juveniles	Non VAT	£ 25.00	0.00%	£ 25.00	£ -	£ 25.00	
Sport & Fitness	Synthetic Grass Pitch - 1/2 Pitch 1HR w/e	Juveniles	Non VAT	£ 12.00	0.00%	£ 12.00	£ -	£ 12.00	
Sport & Fitness	Synthetic Grass Pitch - 1/3 Pitch 1HR m/week	Adult	Non VAT	£ 25.00	0.00%	£ 25.00	£ -	£ 25.00	
Sport & Fitness	Synthetic Grass Pitch - 1/3 Pitch 1HR m/week	Juveniles	Non VAT	£ 16.60	0.00%	£ 16.60	£ -	£ 16.60	
Sport & Fitness	Synthetic Grass Pitch - 1/3 Pitch 1HR w/e	Juveniles	Non VAT	£ 8.00	0.00%	£ 8.00	£ -	£ 8.00	
Sport & Fitness	Synthetic Grass Pitch - Full Pitch - 1 HR w/e	Adult	Non VAT	£ 36.00	0.00%	£ 36.00	£ -	£ 36.00	
Sport & Fitness	Synthetic Grass Pitch - Full Pitch - 1 HR w/e	Juveniles	Non VAT	£ 24.00	0.00%	£ 24.00	£ -	£ 24.00	

Sport & Fitness	Sports Hall per division	Adult	Non VAT	£ 11.10	0.00%	£ 11.10	£ -	£ 11.10	
Sport & Fitness	Sports Hall per division	Juveniles	Non VAT	£ 7.70	0.00%	£ 7.70	£ -	£ 7.70	
Sport & Fitness	Gym	Adult	Non VAT	£ 5.30	0.00%	£ 5.30	£ -	£ 5.30	
Sport & Fitness	Gym	Juveniles	Non VAT	£ 3.70	0.00%	£ 3.70	£ -	£ 3.70	
Sport & Fitness	Gym Induction		Non VAT	£ 15.00	0.00%	£ 15.00	£ -	£ 15.00	
Sport & Fitness	Personal Training	Per hour	Non VAT	£ 25.00	0.00%	£ 25.00	£ -	£ 25.00	Currently under review - tbc
Sport & Fitness	Pool - 1-1 Swimming Lessons (30 mins)	10 lesson Block	Non VAT	£ 121.50	0.00%	£ 121.50	£ -	£ 121.50	
Sport & Fitness	Pool - 1-1 Swimming Lessons (30 mins)	per class (30 mins)	Non VAT	£ 13.50	0.00%	£ 13.50	£ -	£ 13.50	
Sport & Fitness	Pool - 1-2 Swimming Lesson (30 mins)	10 lesson Block	Non VAT	£ 216.00	0.00%	£ 216.00	£ -	£ 216.00	
Sport & Fitness	Pool - 1-2 Swimming Lesson (30 mins)	per class (30 mins)	Non VAT	£ 24.00	0.00%	£ 24.00	£ -	£ 24.00	
Sport & Fitness	Learn to Swim Membership - Child	Rolling Monthly DD		£ 18.00	0.00%	£ 18.00	£ -	£ 18.00	
Sport & Fitness	Learn to Swim Membership - Adult	Rolling Monthly DD		£ 22.00	0.00%	£ 22.00	£ -	£ 22.00	
Sport & Fitness	Crash Course Swim Lessons	per lesson	Non VAT	£ 4.50	0.00%	£ 4.50	£ -	£ 4.50	
Sport & Fitness	Pool Hire	Per hour	Non VAT	£ 30.00	0.00%	£ 30.00	£ -	£ 30.00	
Sport & Fitness	Pool - Adult Swim	Each	Non VAT	£ 3.30	0.00%	£ 3.30	£ -	£ 3.30	
Sport & Fitness	Pool - Child Swim	Each	Non VAT	£ 2.10	0.00%	£ 2.10	£ -	£ 2.10	
Sport & Fitness	Pool - Big splash Family Session (2 adults, 5 children)		Non VAT	£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Sport & Fitness	Pool - Big splash Family Session (2 adults, 5 children) incl Hall		Non VAT	£ 7.00	0.00%	£ 7.00	£ -	£ 7.00	
Sport & Fitness	Pool Party with Bouncy Castle		VAT	£ 100.00	55.00%	£ 129.17	£ 25.83	£ 155.00	In Line with Athletic Parties
Sport & Fitness	Pool Party with Inflatable		VAT	£ 100.00	55.00%	£ 129.17	£ 25.83	£ 155.00	In Line with Athletic Parties
Sport & Fitness	Pool - Primary School Lessons	Per Child	Non VAT	£ 2.00	0.00%	£ 2.00	£ -	£ 2.00	
Sport & Fitness	Gymnasium Hall- Adult	Per hour	Non VAT	£ 17.60	0.00%	£ 17.60	£ -	£ 17.60	

Sport & Fitness	Gymnasium Hall- Children	Per hour	Non VAT	£ 11.70	0.00%	£ 11.70	£ -	£ 11.70	
Sport & Fitness	Rookie Lifeguard	Per session	Non VAT	£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Sport & Fitness	Walking Football	1 hour	NON VAT	£ 3.00	0.00%	£ 3.00	£ -	£ 3.00	
Sport & Fitness	Membership- Gold Single	Rolling Monthly		£ 29.00	-24.14%	£ 22.00	£ -	£ 22.00	Rename Active Plus
Sport & Fitness	Membership- Gold Concession	Rolling Monthly		£ 20.00	0.00%	£ 20.00	£ -	£ 20.00	Rename Active Lifestyle
Sport & Fitness	Membership Bronze- Single	Rolling Monthly		£ 15.00	0.00%	£ 15.00	£ -	£ 15.00	Rename Active Swim
Sport & Fitness	Membership Youth 12- 17yrs	Rolling Monthly or PAYG		£ 15.00	0.00%	£ 15.00	£ -	£ 15.00	Rename Active Youth
Sport & Fitness	Membership- Jnr 8 - 11yrs	PAYG		£ 10.00	0.00%	£ 10.00	£ -	£ 10.00	Rename Active Junior
Sport & Fitness	Staff Membership			£ 12.00	25.00%	£ 15.00	£ -	£ 15.00	Rename Active Staff
Sport & Fitness	Membership - Active Corporate					£ 18.00	£ -	£ 18.00	NEW - company should have 50+ employees to apply.
Sport & Fitness	GP Referral Class					£ -	£ -		NEW - Charge tbc once training complete
Sport & Fitness	Member Motiv8 1-1			£ 16.00		£ 16.00	£ -	£ 16.00	
Sport & Fitness	Member Motiv8 1-2			£ 20.00		£ 20.00	£ -	£ 20.00	
Sport & Fitness	Member Motiv8 1-3			£ 30.00		£ 30.00	£ -	£ 30.00	
Sport & Fitness	Member Motiv8 1-4			£ 40.00		£ 40.00	£ -	£ 40.00	
Sport & Fitness	Non-Member Motiv8 1-1			£ 18.00		£ 18.00	£ -	£ 18.00	
Sport & Fitness	Non-Member Motiv8 1-2			£ 24.00		£ 24.00	£ -	£ 24.00	
Sport & Fitness	Non-Member Motiv8 1-3			£ 36.00		£ 36.00	£ -	£ 36.00	
Sport & Fitness	Non-Member Motiv8 1-4			£ 48.00		£ 48.00	£ -	£ 48.00	
Sport & Fitness	Golf Fees	Adult Round - Peak	Non VAT	£ 22.00	0.00%	£ 22.00	£ -	£ 22.00	
Sport & Fitness	Golf Fees	Concession Round - Peak	Non VAT	£ 12.00	0.00%	£ 12.00	£ -	£ 12.00	

Sport & Fitness	Golf Fees	Season Ticket	Non VAT	£ 250.00	0.00%	£ 250.00	£ -	£ 250.00	15% discount will be applied to compensate for ongoing works during the season plus an 5% Early bird offer will be running for the 1st Feb-11th April. Cost £200 thereafter £212.50
Sport & Fitness	Golf Fees	Season Ticket - Concessions	Non VAT	£ 150.00	0.00%	£ 150.00	£ -	£ 150.00	15% discount will be applied to compensate for ongoing works during the season plus an 5% Early bird offer will be running for the 1st Feb-11th April. Cost £120 thereafter £127.50
Sport & Fitness	Golf Fees	Season Ticket - Youth u18yrs				£ 25.00	£ -	£ 25.00	NEW
Sport & Fitness	Golf Fees	Buggy Hire	VAT	£ 20.00	0.00%	£ 16.67	£ 3.33	£ 20.00	
Sport & Fitness	Golf Fees	Golf Board hire	VAT	£ 15.00	0.00%	£ 12.50	£ 2.50	£ 15.00	
Sport & Fitness	Golf Fees	Lockers - Internal	Non VAT	£ 50.00	0.00%	£ 50.00	£ -	£ 50.00	
Sport & Fitness	Golf Fees	Lockers - External	Non VAT	£ 30.00	0.00%	£ 30.00	£ -	£ 30.00	
Sport & Fitness	Golf Evening/Winter Green Fees (18 holes)	Adult	Non VAT	£ 10.00	0.00%	£ 10.00	£ -	£ 10.00	
Sport & Fitness	Golf Evening/Winter Green Fees (18 holes)	Concession	Non VAT	£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Sport & Fitness	Golf Winter Season Ticket	Season Ticket	Non VAT	£ 80.00	0.00%	£ 80.00	£ -	£ 80.00	
Sport & Fitness	Golf Winter Season Ticket	Season Ticket - Concession	Non VAT	£ 40.00	0.00%	£ 40.00	£ -	£ 40.00	
Sport & Fitness	Golf Winter Season Ticket	Season Ticket Youth u18yrs				£ 15.00	£ -	£ 15.00	NEW
Sport & Fitness	All Ability Cycling Sessions	Per 1/2 hour	Non VAT	£2	0.00%	£ 1.67	£ 0.33	£ 2.00	
Sport & Fitness	All Ability Cycling Sessions	per hour	Non VAT	£ 3.00	0.00%	£ 3.00	£ -	£ 3.00	
Sport & Fitness	Football grass	per hour	Non VAT	£ 15.00	0.00%	£ 15.00	£ -	£ 15.00	
Sport & Fitness	Football concession- grass	per hour	Non VAT	£ 10.00	0.00%	£ 10.00	£ -	£ 10.00	
Sport & Fitness	Indoor Track - Exclusive Use - 1/4 Hall	per hour	Non VAT	£ 20.00	0.00%	£ 20.00	£ -	£ 20.00	
Sport & Fitness	Indoor Track - Full - Exclusive Use - Adult	per hour	Non VAT	£ 80.00	0.00%	£ 80.00	£ -	£ 80.00	

Sport & Fitness	Indoor Track - Full - Exclusive Use - Children	per hour	Non VAT	£ 40.00	0.00%	£ 40.00	£ -	£ 40.00	
Sport & Fitness	Track - Individual Entry	Adult	Non VAT	£ 5.00	0.00%	£ 5.00	£ -	£ 5.00	
Sport & Fitness	Track - Individual Entry	Child	Non VAT	£ 3.00	0.00%	£ 3.00	£ -	£ 3.00	
Sport & Fitness	Outdoor Track - Club/Group	Shared Use per hour	Non VAT	£ 40.00	0.00%	£ 40.00	£ -	£ 40.00	
Sport & Fitness	Outdoor Track - Full - Exclusive Use	per hour	Non VAT	£ 80.00	0.00%	£ 80.00	£ -	£ 80.00	
Sport & Fitness	Full Facility - Events	per day	Non VAT	£ 600.00	0.00%	£ 600.00	£ -	£ 600.00	
Sport & Fitness	Changing Room Hire	Per hour		£ 12.50		£ 13.00	£ -	£ 13.00	In line with minimum charge
Sport & Fitness	Athletics Party - up to 20		Non VAT	£ 125.00	0.00%	£ 125.00	£ -	£ 125.00	
Sport & Fitness	Athletics Party - up to 30		Non VAT	£ 155.00	0.00%	£ 155.00	£ -	£ 155.00	

REPORT TO BOARD OF TRUSTEES

TRUST BUDGET 2021/22

Date: 23 February 2021

Agenda Item: 8

Report By: Anneke Freel, Chief Officer

Summary

This report confirms the Trust's budget position for 2021/22 and shows how the savings target of £190,750 will be achieved.

1. BACKGROUND

- 1.1 The Council's Best Value Review of Services in March 2017 established a savings requirement of £1,056,000 to be achieved by 2021/22. To date £865,330 has been achieved leaving an outstanding balance of £190,670. This outstanding balance of savings has been allocated over the next financial year:-

2021/22	<u>£190,670</u>
	£190,670

- 1.2 The Trust Board has previously considered individual Service Reviews (Feb 2018 and Jan 2019) and Review of Management Structure approved on 3 December 2019. These reviews have generated the savings target for 2020/21 and 2021/22.

2 SAVINGS IN 2021/22

- 2.1 A summary of savings is shown below:

Previous Reports	Savings 2021-22
Review of Management Structure (Dec 2019) - Balance of Savings	178,150
Countryside Services Review (Jan 2019)	9,640
Savings Yet to be Identified	2,880
TOTAL	190,670

REPORT TO BOARD OF TRUSTEES

3 Draft Annual Budget for 2021/22

3.1 The table below outlines the draft trust budget for 2021/22 and includes the savings outlined above.

Service Division	Annual Budget 2020/21 as at Qtr 3	Reserves Adjustments	Base Annual Budget 2021/22	2021/22 Adjustments	2021/22 Savings	Draft Annual Budget 2021/22
EXECUTIVE MANAGEMENT	1,368,030	(470)	1,367,560	98,000	(178,150)	1,287,410
CULTURAL DEVELOPMENT	1,451,970		1,451,970			1,451,970
COMMUNITY & PERFORMING ARTS DEVELOPMENT	418,150		418,150			418,150
LEISURE DEVELOPMENT	652,640		652,640			652,640
SPORTS DEVELOPMENT	654,960		654,960	(14,550)	(9,640)	630,770
PROPERTY & ESTATES DEVELOPMENT	193,800		193,800			193,800
SAVINGS TO BE ALLOCATED	0		0		(2,880)	(2,880)
TOTAL	4,739,550	(470)	4,739,080	83,450	(190,670)	4,631,860
Management Fee	(4,739,080)		(4,739,080)	(83,450)	190,670	(4,631,860)
Reserves	(470)	470	0			0
TOTAL	0	0	0	0	0	0

Recommendation/s:

It is recommended that Trustees:

- i. Approve the budget position shown in this report; and
- ii. Otherwise note the content of this report.

Signature:

Annette Freal

Designation: Chief Officer

Date: 10 February 2021

REPORT TO BOARD OF TRUSTEES

REVIEW OF EAST AYRSHIRE LEISURE PERFORMANCE INDICATORS

Date: 23 February 2021

Agenda Item: 9

Report By: Dianne Reid, Relationship & Business Development Manager

Summary

The purpose of this report is to inform Trustees of the proposed review of all performance indicators associated with the Trust, including Statutory and Key Performance Indicators.

1. BACKGROUND

- 1.1 East Ayrshire Leisure currently collates and reports on a vast array of statistical information and we consider it prudent to conduct a review to ensure we are continuing to collect and report on data which best serves the development and growth of the Trust.

2 INFORMATION

2.1 Statutory Performance Indicators (SPIs)

We report on four SPIs which are submitted annual to EAC and audited by Audit Scotland. These are summarised below:

1. SPI 7: Arts & Museums
2. SPI 29: Pool Other Leisure Facilities
3. SPI 30: Visits to and Use of Museums
4. SPI 31: Library Usage

- 2.1.1 We are currently undertaking a review of the full SPIs data collection process. This includes reformatting and updating 'Procedural Notes', ensuring consistency in the submission process and updating any data collection processes which are no longer sufficient, such as the introduction and application of new data spreadsheets and the management of our box office and booking system data.

We will work with EAC's Performance Support Officer and Partnership & Performance Team for the review of any amendments and will work collectively to ensure timeous submission for the 2021 deadline.

2.2 Key Performance Indicators (KPIs)

We also have a range of KPIs which we report on for various reasons and through various mechanisms. A summary of all our KPIs is attached as Appendix 1.

- 2.2.1 Bodies which we regularly submit statistical information to include CIPFA, SportsScotland, Historic Scotland, NHLF and Office for National Statistics. We also report internally on Actions Points within our Strategic Vision document and to EAC through the Pentana Scorecard system.

REPORT TO BOARD OF TRUSTEES

- 2.2.2 We recognise that we may be duplicating statistical gathering, or gathering information which is no longer useful to the organisation. Conversely, we may not be collecting data which would be beneficial to us, for example, information which assesses the impact we have on our customers, staff and volunteers, and which enables them to 'Live Their Best Life'. We also acknowledge that during the transitional period of moving from our Business Plan to our 10 year Strategic Vision document, we carried forward some KPIs which may no longer best reflect the work we do. We envisage reviewing these indicators and have them in place for the next 2 year Action Plan.
- 2.3 Whilst reviewing all the statistics we gather, we are assessing why, and how, we gather them and are also intending to work with EAC's Internal Audit team to review and make recommendations.

Recommendation/s:

It is recommended that the Board:

- i. Note the content of this report.

Signature: Dianne Reid

Designation: Relationship & Business Development Manager

Date: 2 February 2021

APPENDIX I

East Ayrshire Leisure Performance Indicators

2020-30 Strategic Vision PIs

Performance Indicator	2018 Baseline Figure	Our 2030 Aspirations
People attending our venues	2.6 million	2.8 million
People engaging in our programme	0.9 million	0.99 million
Our eastayrshireleisure.com online visitors	0.32 million	0.38 million
Our futuremuseums.com online visitors	0.24 million	0.25 million
Number of programmes for 12 - 25 year olds annually	20	30
Number of programmes for 60+ years annually	7	15
Number of local and regional events and exhibitions	28	40
Number of children engaged in our education programme	12000	20000
Opportunities that we have offered to volunteers and work placements	17	50
Our absence levels	Maintain absence to below acceptable level of 8 days per annum	Maintain absence to below acceptable level of 8 days per annum
Our staff turnover rates	10%	7 - 10%
Number of community initiatives that we support annually	17	30
Number of partnership projects that we are engaged in	25	40
Our Carbon Footprint	1103tCO ₂ e	990tCO ₂ e

Statutory Performance Indicators (SPIs)

Name of Return	Date of Return	Frequency of submission
SPI 7: Arts & Museums	May	Annual
Cost per visit across arts and museums facilities		

SPI 29: Pool Other Leisure Facilities	May	Annual
A: Number of attendances per 1,000 population for pools		
B: Number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex		
C: Number of attendances per 1,000 population for outdoor sports		

SPI 30: Visits to and Use of Museums	May	Annual
A: Number of museum visits that were in person per 1,000 population		
B: Number of online visits per 1,000 population		
C: Total number of museum visits per 1,000 population		

SPI 31: Library Usage	May	Annual
A: Number of visits to libraries per 1,000 population		
B: Borrowers as a percentage of resident population		
C: Number of Books borrowed per 1,000 population		
D: Number of books borrowed electronically per 1,000 population		

All Other Statistical & Financial Returns

Name of Return	Date of Return	Frequency of submission
EAC - Local Financial Returns (LFRS)	June	Annual

EAC – POBE	February	Annual
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CIPFA – Library Return	July	Annual
Financials		
Library Stats		

CIPFA – Cultural Return (includes all areas of Trust)	November	Annual
Financials		

Sportscotland review of charges	Oct/Nov	Annual
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Moffat Centre	Monthly	Monthly
Dean Castle Country Park returns		
Cultural returns		

Daily data gathering	Daily	Daily
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Historic Environment Scotland (HES) - Dick Institute	April	Annual
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NHLF – Dean castle project	April	Quarterly
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Community Plan	Jan	Quarterly
Economy and Skills Community Plan		
Safer Communities Community Plan		
Wellbeing Community Plan		

Office for National Statistics		
Annual Business Survey	May	Annual
Acquisitions & Disposals of Capital Assets	Mar/June/Sept/Dec	Quarterly
Vacancy Survey		Quarterly
Business Survey		Quarterly
Business Register & Employment Survey		Annual

Pentana Scorecard (EAC)		
Average Days Lost per employee		Quarterly
Attendance at Cultural Venues		Quarterly
Attendance at Sports & Cultural Venues		Quarterly
Attendance at Countryside Venues		Quarterly
Virtual visits to futuremuseum		Quarterly
Virtual visits to eastayrshireleisure.com		Quarterly

REPORT TO BOARD OF TRUSTEES

EXTENSION OF EXTERNAL AUDIT SERVICES

Date: 23 February 2021

Agenda Item: 10

Report by: Anneke Freel, Chief Officer

I PURPOSE OF REPORT

- 1.1 The purpose of this report seeks approval to recommend to East Ayrshire Council that the existing contract for external audit services be extended for 1 year.

2 EXTERNAL AUDIT CONTRACTUAL ARRANGEMENTS

- 2.1 Azets (formerly known as Scott Moncrieff) were awarded a contract, PS/18/42 to provide an external audit service to East Ayrshire Leisure on 28th November 2016. The contract was for a period of 3 years with a two x one year extensions. These extensions have now been invoked and the contract is scheduled to expire in December 2021.
- 2.2 Under normal circumstances, work would begin to prepare a new tender in early 2021 to enable a new contract to be in place for the 2021/22 audit.
- 2.3 However, given the current situation brought about by Covid-19 and the restrictions that this has placed on the audit process, it is recommended that a further extension is granted to Azets to enable them to carry out the 2021/22 external audit and to minimise the risk of not being able to carry out an audit.

3 FINANCIAL IMPLICATIONS

- 3.1 There are no financial implications. This extension would be strictly conditional on the supply being provided at the same terms and conditions as that stated in the original tender documents and letter of acceptance, throughout the extension year of the Contract.

4 HUMAN RESOURCE IMPLICATIONS

- 4.1 There are no human resource implications arising directly from this report.

5 LEGAL IMPLICATIONS

- 5.1 There are no legal implications arising directly from this report.

6 EQUALITIES IMPACT ASSESSMENT

- 6.1 There are no equality issues arising directly from this report.

Recommendations:

It is recommended that the Board:

- i. Recommend to East Ayrshire Council that an extension to contract PS/18/42 is granted until December 2022; and
- ii. Otherwise note the contents of the report.

REPORT TO BOARD OF TRUSTEES

Signature: *Anneke Freed*

Designation: Chief Officer

Date: 18 February 2021