



BUSINESS PLAN
2016-19

FINAL VERSION
JUNE 2016

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INTRODUCTION

East Ayrshire Leisure Trust is a Scottish Charitable Incorporated Organisation recognised by the Office of the Scottish Charity Regulator (OSCR), registration number SC043987. The organisation took responsibility for a wide range of cultural, countryside, sports and community facilities and services across East Ayrshire on 1st July 2013.

East Ayrshire Leisure's initial Business Plan covered the period 2013-16, and during this period the Trust has become established as an independent organisation.

This Business Plan covers the period 2016-19 and will be subject to regular monitoring and review including the submission of an Annual Performance Report to East Ayrshire Council.

In developing this Business Plan, the Trust Board has ensured that the organisation's role in assisting with the delivery of the East Ayrshire Community Plan is recognised. The Community Plan is the sovereign and overarching planning document for the East Ayrshire area, that provides the strategic policy framework for the delivery of public services by a range of partners working across East Ayrshire.

THE EAST AYRSHIRE LEISURE TRUST

PURPOSE

The East Ayrshire Leisure Trust has the following purpose:

- To advance the arts, heritage, culture and science;
- To advance public participation in sport;
- To provide recreational facilities and organise recreational activities with such facilities/activities being made available to the whole community with the aim of improving quality of life;
- To advance education;
- To advance health;
- To advance citizenship and/or community development (which may include the promotion of civic responsibility, volunteering, the voluntary sector and/or and the efficiency and effectiveness of charities);
- To relieve those in need by reason of age, ill health, disability, financial hardship or other disadvantage;
- To promote, establish, operate and/or support other similar schemes and projects which further charitable purposes;

VISION

East Ayrshire Leisure's vision reflects the vision of the Community Planning Partnership i.e. to help East Ayrshire become:

"An area full of life, with a strong cultural, sporting and natural identity which reflects the unique character of the place and its people; an area where cultural, sporting and countryside activities play a central role in social, economic and urban/rural development; an area where new and creative initiatives across the cultural, sporting and countryside fields flourish, for the benefit of both residents and visitors."

MISSION

“To provide and support high quality, innovative, cultural, sports, countryside and community services for the benefit of East Ayrshire residents and visitors to the area, which meet the council’s social, cultural, environmental and economic objectives.”

VALUES

East Ayrshire Leisure’s core values will be based on being:

- Collaborative and Creative
- Innovative and Inspirational
- Proactive and Professional
- Open and Honest
- Passionate and Proud

The principles by which we operate and carry out our business will be driven by a desire to do what is best for the community and in so doing:

- We will be driven by a commitment to deliver high quality services for the people of East Ayrshire
- Creativity and innovation will be at the heart of our thinking
- We will build partnerships and thrive on collaboration
- We will invest in the formation of a highly motivated, customer focused and skilled workforce
- We will promote equality, access and diversity across our programmes
- We will deliver safe services and manage finances efficiently and effectively

THE BOARD OF TRUSTEES

A Board of 13 Trustees is responsible for providing strategic direction for the organisation.
The 13 Trustees comprise:

- 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.

TRUST SERVICES

East Ayrshire Leisure is responsible for facilities and services across a broad Culture, Countryside, Sport and Community Venues remit.

The range of facilities managed by East Ayrshire Leisure has been subject to change since July 2013 as the Council has undertaken a programme of Community Asset Transfer and Asset Rationalisation. This process will continue throughout the 2016/19 and the facility remit should reduce significantly as the Council transfers buildings to community management. Ongoing change in the scope of facilities is recognised and accommodated in this Business Plan. Appendix I shows those facilities to be permanently retained by East Ayrshire Leisure, those which are expected to transfer or be replaced before March 2019, and those for which the East Ayrshire Leisure is responsible for taking bookings and receiving income. This list will be subject to change during the term of the Business Plan.

Brief Service Descriptions

- **Cultural Services**

This service manages Libraries, Museums, Galleries, the Palace Theatre/Grand Hall complex and Cumnock Town Hall. The service is responsible for museum collection management, arts and cultural development, reader development and local and family history services.

- **Countryside Services**

This service manages Dean Castle Country Park, the River Ayr Way and footpath networks across East Ayrshire. The service is responsible for Countryside Access, events, programme development at Dean Castle Country Park and outdoor education. Golf Course management is also included in this remit.

- **Sport & Community Venues**

This service manages Sports and Leisure Centres, Games Hall, Community Halls, Sports Pitches and the Ayrshire Athletics Arena. The service is responsible for programme development, community sports hubs, sports development and events.

- **Marketing & Development**

This service manages all publicity and promotional activity, communications, public relations, branding, corporate identity, web development and digital communication and strategy, market research, customer feedback and complaints handling, sponsorship and fundraising.

- **People & Finance**

This service is responsible for administration, OSCR compliance, financial management/budget monitoring, Human Relations, Information Management, Health and Safety, Freedom of information, credit control, cash receipting and staff training and development.

- **Agreements with East Ayrshire Council**

A series of agreements underpin East Ayrshire Leisure's relationship with the Council. Services Agreements are in place to cover support services that the Council provides

for the Trust i.e. Health and Safety, Internal Audit, Payroll etc. A Services and Finance Agreement is in place to cover the services which the Council expects the Trust to deliver, including the facilities for which the Trust is responsible.

In addition, a Collections Agreement covers how the Council's museum collections will be managed by East Ayrshire Leisure and an Asset Transfer Agreement covers the ownership of assets required to support the delivery of services which are the responsibility of the Trust.

STAFF PROFILE

	No of FTE Staff
Cultural Services	61.6
Countryside Services	30.8
Sport and Community Venues	74
Marketing and Development	8.6
People and Finance	18.6
TOTAL	193.6

- **Organisational Charts**

Appendix 2 shows the management structure to be introduced to deliver the requirements of the revised Business Plan. Interim arrangements are required at operational level to support the ongoing delivery of services while the CAT/AR programme progresses. The number of temporary facilities necessitate the use of an interim management structure, however, this will be kept under review throughout the term of the Business Plan and the permanent structure will be introduced as soon as possible.

FINANCIAL PROFILE

East Ayrshire Leisure receives funding from East Ayrshire Council to support the delivery of an agreed range of services. Significant savings were generated from the transfer to Trust services and it is expected that further savings will be required during the term of this Business Plan.

East Ayrshire Leisure also generates income from charges for services and has the ability to submit bids for funding from a wide range of external bodies. Trust staff will bid for funds to support and develop service quality and delivery wherever appropriate opportunities and resources are available.

The agreed baseline budget for 2016/17 is set out below:

	2016/17 £
Baseline Budget (excl Savings)	6,071,600
Savings Target	(650,000)
Baseline Budget	5,421,600
Additional Savings Target	(229,000)
Baseline Budget (after Savings)	5,192,600

Baseline budgets for 2017/18 and 2018/19 are still to be determined.

ASSETS AND RESOURCES

Properties

East Ayrshire Leisure has 25 year leases in place for each of its properties. These properties continue to be in the ownership of East Ayrshire Council and the Council remain responsible for repair and maintenance.

The stock of properties is currently under review and the Council's Asset Rationalisation and Community Asset Transfer programmes, alongside East Ayrshire Leisure's own service review and redesign proposals will see the number of properties managed by the Trust reduce through 2016-19.

The Council has a major capital investment programme and there are projects being developed, particularly new school campuses that may see new community facilities built that will become the responsibility of East Ayrshire Leisure in due course.

Capital Programme

In terms of current capital programme schemes there are two which will be implemented during the term of this plan; these relate to Dean Castle and Dean Castle Country Park and both projects which will improve, repair and regenerate facilities if external funding is awarded.

Equipment

East Ayrshire Leisure has access to a wide range of specialist equipment and vehicles that support service delivery, including mobile libraries, grounds maintenance equipment, computers and sports equipment. Ownership of equipment did not transfer in July 2013 and rests with East Ayrshire Council. Inventories that clearly show ownership of equipment are now being kept as items purchased by the Trust belong to the Trust, not the Council.

Museum Collections

East Ayrshire Council owns significant museum collection assets which are held within its museums, libraries and archives and is responsible for the management and maintenance of any assets given on loan. East Ayrshire Leisure has been granted licence to use these assets through the Collections Agreement and will maintain and preserve them on behalf of the Council.

STRATEGIC CONTEXT

EAST AYRSHIRE COMMUNITY PLAN

The East Ayrshire Community Plan is the sovereign and overarching planning document for the East Ayrshire area, providing the strategic policy framework for the delivery of public services by all local Partners. The Plan covers the 15 years from 2015 to 2030.

The Vision contained within the Community Plan is shared by all Partners and states that:

“East Ayrshire is a place with strong, safe, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people’s needs.”

The Community Plan is implemented through three thematic Delivery Plans, namely Economy and Skills, Safer Communities, Wellbeing, and the day to day work carried out by services across the Council.

East Ayrshire Leisure has many links to the East Ayrshire Community Plan across the thematic delivery plans. East Ayrshire Leisure directly supports the achievement of the following high level outcomes detailed in the East Ayrshire Community Plan through the provision and approach towards sports, countryside, arts, museums, libraries and heritage.

- We will have stronger and more diverse economic growth opportunities.
- Our town centres will be revitalised and attractive locations for living, visiting and working.
- Kilmarnock and Cumnock town centres will be places where local people and visitors want to spend time and money.
- We will have a flourishing cultural and tourism economy.
- People who use our services will have healthy, active lifestyles.
- People who use our services will have a healthy life expectancy and an improving quality of life.
- People will feel able to look after and improve their own health and wellbeing.

In addition, East Ayrshire Leisure plays a vital role in the achievement of the priorities within the East Ayrshire Community Plan Delivery Plans by providing targeted support for the following actions, as follows:

- Economy and Skills Delivery Plan
 - 1.1 Grow the business base in East Ayrshire
 - Market and promote the East Ayrshire tourism offer, including Dumfries House, Dean Castle Country Park and Burns connections
 - 1.2 Improve the vibrancy of our town centres
 - Improve the retail, cultural, leisure and educational experience in our town centres.
 - Improve pedestrian connectivity between the retail, cultural, leisure and educational quarters within Kilmarnock town centre and other town centres where opportunities present themselves.

- Wellbeing Delivery Plan
 - 2.2 Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services
 - Support wellbeing and resilience in communities through physical activity and sport; encouraging and enabling the active to stay active (Active Scotland)

LEISURE SERVICES

East Ayrshire Leisure is responsible for developing and delivering strategies on behalf of East Ayrshire Council and for advising the Council on development of policy in relation to all aspects of culture, countryside and sports provision in its broadest sense.

The following key areas of legislation have allowed East Ayrshire Council to develop policies and strategies that in turn drive high quality Leisure services provision:

The Local Government Scotland Act 2003 gives Councils renewed powers and responsibilities, including, the power to advance well-being (considering economic, social and environmental influences on a community). Much of the work of Leisure Services is aimed at promoting community wellbeing and improving the quality of life in East Ayrshire.

There is scope within this legislation to use innovative means to address local challenges. For example, the use of sport, play and activity to combat poor health; walking and well maintained parks and open space to improve perceived quality of life and appreciation of the environment; sport as diversion from anti-social behaviour; Libraries to help gain qualifications; arts and museums to learn about culture and history.

The Local Government and Planning (Scotland) Act 1982; sections 14 to 17. Section 14(1), as amended by Section 128 of the Local Government etc (Scotland) Act 1994 gave Councils powers to "ensure that there is an adequate provision of facilities for the inhabitants of the area for recreational, sporting, cultural and social activities".

The Public Libraries Consolidation (Scotland) Act 1887, section 10, gives local authorities power to purchase, rent or construct libraries, museums and galleries, and to maintain and furnish those buildings. Section 21 gives authorities power, amongst other things, to purchase books, works of art, maps and other articles, to lend out books and other items and to preserve and sell books and other items. The Act also requires local authorities to "*manage, regulate and control all libraries or museums or galleries*" and creates restrictions as to how they may charge for these facilities.

The Local Government (Scotland) Act 1973, in section 163(2), places local authorities under a duty to "secure the provision of adequate library facilities for all persons resident in their area".

The Local Government etc. (Scotland) Act 1994, section 53, requires local authorities to make "proper arrangements" for the preservation and management of their records, in consultation with the Keeper of the Records of Scotland. Section 54 addresses the use, acquisition and disposal of records (which will include culturally significant archives). Section 54(1)(d) in particular gives authorities power to hold exhibitions of records and conduct lectures about them.

Land Reform (Scotland) Act 2003 provides for a right of access to land for recreational and educational activity among other things. The act also puts an onus on responsible access. Thus access rights are responsible, “if they are exercised so as not to cause unreasonable interference with any of the rights (whether access rights, rights associated with the ownership of land or any others) of any other person”. There is also a reciprocal onus on land owners:

It is the duty of every owner of land in respect of which access rights are exercisable:

“to use and manage the land; and otherwise to conduct the ownership of it, in a way which, as respects those rights, is responsible.”

Additionally, “it is the duty of the local authority to assert, protect and keep open and free from obstruction or encroachment any route, waterway or other means by which access rights may reasonably be exercised”.

Equality

All East Ayrshire Leisure services also have a duty to comply with relevant equalities legislation, including the Human Rights Act 1998 and the Equality Act 2010.

Health and Safety Legislation/Policy

All services have a duty to comply with, where appropriate:

- Health and Safety at Work Act (1974)
- Use of Work Equipment Regulations (1998)
- EAC Corporate Policy on Health, Safety and Welfare (2008)
- The Environmental Noise Regulations (2006)
- The Management of Health and Safety Regulations (1999)
- The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) (1995)
- Noise at Work Regulation

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE ONE - To be recognised as a provider of high quality services and facilities that are well used.

This Strategic Objective focusses mainly on gaining recognition from our customers and accreditation bodies.

Being recognised by a range of other bodies i.e. partners, the wider community and media will also be important, but over the next three years, East Ayrshire Leisure will focus on gaining recognition from those outlined above, and the other bodies would come in time.

Other measures of success were explored e.g. number of repeat visitors, number of people on mailing lists and social media engagement but it was felt that they were either less important or could be difficult to measure accurately.

STRATEGIC OBJECTIVE TWO – To enhance people's health and wellbeing through participation.

This Strategic Objective focusses on encouraging participation and attendance across all service areas with particular emphasis being placed on young people (12-25 years), older people (60+ years) and those with physical, sensory or learning disabilities.

Success in these areas could contribute to improving lifelong learning in East Ayrshire as it would help people improve their skills (physical, artistic) and knowledge (cultural, reading). It would also support communities, especially those with disengaged young people and isolated older people and would contribute to safer communities by engaging with young people.

STRATEGIC OBJECTIVE THREE – To enhance East Ayrshire's Tourism Offer.

Strategic Objective Three recognises that East Ayrshire Leisure contributed substantially to the tourism offer of East Ayrshire, managing the main tourist attractions within the area. These encompass countryside, walking and path networks, a country park and castle, cultural and heritage programmes and a range of large-scale sporting events.

Success in this objective would mean East Ayrshire Leisure is enhancing the local economy and also promoting the link between communities and their social history. It would also encourage those people who might otherwise look to Glasgow for their culture and recreation to engage in their local area.

East Ayrshire Leisure will support the delivery of the Ayrshire and Arran Tourism Strategy 2012-17 and any local tourism strategies developed for future years.

STRATEGIC OBJECTIVE FOUR – To be recognised as an employer of choice.

This Strategic Objective recognises that our staff are our greatest resource and investment into staff training and development is crucial. This objective focusses on attitudes of staff and partners including the Trade Unions and educational establishments. Outputs include the development of a new staff recognition scheme and a pro-active approach to gaining more apprenticeship and work placement opportunities within the organisation.

It is noted that success in this objective will mean staff will become advocates of East Ayrshire Leisure, will feel valued and acknowledge the investment in their professional development.

East Ayrshire Leisure has adopted East Ayrshire Council's Volunteer Framework and will utilise this framework to support both incoming volunteers and staff volunteering with local community groups.

ACTION PLAN 2016 – 2019

STRATEGIC OBJECTIVE ONE – TO BE RECOGNISED AS A PROVIDER OF HIGH QUALITY SERVICES AND FACILITIES THAT ARE WELL USED

ACTION NO	ACTION	BASELINE	TARGET	OUTCOME	RISKS	FREQ. OF REPORTS	PROGRESS
EAL 1.1	Increase Customer Satisfaction levels	• Carry out baseline survey across core venues during Sept/Oct 2016	Show annual customer satisfaction improvements each year of Business Plan	Enhanced reputation and repeat visits to/usage of our facilities/services	1, 3, 4, 5, 6, 7, 8, 10	Annual	
EAL 1.2	Increase attendance levels/ticket sales through programme development both in person and online.	• 2,768,877 attendance 2015/16 • 50,973 ticket sales 2015/16 • 225,692 visits to www.futuremuseum.co.uk • 291,736 sessions to www.eastayrshireleisure.com	Increase levels of attendance/ticket sales by 5% over the term of the business plan. Continue to invest in programme development. Increase online visitor usage by 2% each year of Business Plan	Increase number of people using service and increase income streams to support programme.	1, 2, 5, 6, 7, 10	6 month	
EAL 1.3	Achieve new quality standards and/or maintain current Accreditation standards	2014/15 Visit Scotland: 4 star: Doon Valley Museum 3 star: Dick Institute 4 star: Baird Institute 4 star: Dean Castle and Country Park 4 star: Burns House Museum	Visit Scotland: 4 star: Doon Valley Museum 4 star: Dick Institute 4 star: Baird Institute 4/5 star: Dean Castle and Country Park 4 star: Burns House Museum	Achieve/maintain 4/5 star rating for all of our cultural/heritage attractions during life of business plan.	1, 3, 4, 5, 6, 7, 8, 10	Annual	
		Arts Council England Museum Accreditation: Dean Castle/Baird Inst/Doon Valley/Burns House/Dick Institute	Arts Council England Museum Accreditation: Dean Castle/Baird/Doon Valley/Burns House/Dick Institute maintained.	Maintain our museum Accreditation standard for each facility demonstrating high quality service.		Annual	
		Collection Significance: Musical Instrument/Burns Collections	Collection Significance: Musical Instrument/Burns Collections maintained.	Maintain our Collection Significance status for Dean Castle musical instrument collections and Burns		Annual	

				collections demonstrating national importance of collection.			
		How Good Is Our Public Library Service (HGIOPLS): working towards introducing to service.	HGIOPLS: 2016/17 – 1 indicator tested; 2017/18 – further 2 indicators tested; 2018/19 – further 2 indicators tested.	Demonstrate continuous improvement across service area		Annual cycle of inspections and reports	
		British Computer Society Audit (BCSA) accredited	BCSA: Maintain accreditation	Continue to deliver European Computer Driver Licence (ECDL) across our libraries.		Annual	
		UKA Classification I (Ayrshire Athletics Arena)	UKA: Maintain Certification at Ayrshire Athletics Arena	Achieve/maintain accreditation for Sports Venues during life of business plan.		5 years	
		FIFA Quality Concept For Football Turf 1 Star	FIFA: Certification of all Synthetic Grass Pitches	Demonstrating quality of facility and programme delivery.		4 years	
		RLSS Approved Training Centre	Maintain status as RLSS Approved Training Centre	Demonstrate that we meet industry standards		Annual	
		Green Flag: working towards achieving.	Gain Green Flag award for Dean Castle Country Park and Annanhill Golf Course during life of Business Plan.	Demonstrate that we meet high environmental standards across our key areas of green space.		Annual	
		UKactive: Working towards membership	UKactive: achieve membership criteria	Demonstrate that the facilities meet industry standards.		Annual	

EAL 1.4	Maintain and sustain high level partnerships that support service delivery and improvement.	Creative Scotland, HLF, BIG Lottery, Scottish Library & Information Council, Scottish Natural Heritage, Sportscotland, National Governing Bodies of Sport, Sporta, Sports Council, Physical Education Physical Activity & Sport (PEPAS) Group, National Museums and Galleries Scotland, Museums Galleries Scotland, Historic Environment Scotland, Tate, Future Museum, Culture Republic.	Maintain current partnership network.	Maintains our reputation as a high profile/quality service provider across cultural/countryside/sport	1, 2, 6, 7, 8, 10	Annual	
EAL 1.5	Introduce a system to audit, monitor and improve environmental efficiency across our core facilities	2016/17 monitor to provide baseline information	Create annual improvement plan and work with East Ayrshire Council to ensure our venues/facilities meet our environmental objectives.	Facilities/venues continue to provide a high quality visitor experience, whilst also being environmentally friendly.	1, 6, 8, 10	Annual	

STRATEGIC OBJECTIVE TWO – TO ENHANCE PEOPLE'S HEALTH AND WELLBEING THROUGH PARTICIPATION							
Action No	Action	Baseline	Target	Outcome	Risks	Freq. of Report	Progress
EAL 2.1	Increase general participation /attendance levels across service areas	• 2015/16 as baseline	• Increase participation/ attendance levels by 5% over the term of the Business Plan.	Participatory programmes provide positive mental and physical wellbeing outcomes.	1, 2, 5, 6, 7, 8, 10	Annual	
EAL 2.2	Increase opportunities for/numbers of young people (12-25) using our services.	• 2016/17 survey commissioned to determine baseline usage. • Introduce project based impact assessments for each new project to create baseline.	• Increase by 1% each year number of young people using our service areas. • Raise £50K external funding during life of Business Plan to support programmes aimed at young people. • Maintain and develop 2 partnerships/initiatives each year to support young people centred programmes e.g. EASC Affiliated Sports Clubs, Youth Arts Network, Vibrant Communities • Offer reduced cost/free access to facility/project use for targeted groups of young people.	Programmes provide positive mental and physical wellbeing outcomes. Young people become more active participants/ visitors to/users of East Ayrshire Leisure facilities/programmes.		Annual and on conclusion of projects	

			<ul style="list-style-type: none"> Carry out project surveys to measure behavioural change impact in 2016/17/18/19 				
EAL 2.3	Maximise access to our facilities and programmes for people with physical, sensory or learning disabilities.	<ul style="list-style-type: none"> Develop improvement plans for our facilities by 2016/17 Audit all marketing/publicity materials 2016/17 	<ul style="list-style-type: none"> Apply audit findings where appropriate, in 2017/18/19 Support people using our facilities/programmes with mixed ability needs. 	<p>Increase opportunities for people with physical, sensory or learning disabilities to participate in programmes and/or to visit our venues/become more active.</p>	1, 2, 4, 5, 6, 7, 8, 10	Annual and on conclusion of projects	
EAL 2.4	Increase opportunities for/numbers of older people (60+) using our services.	<ul style="list-style-type: none"> Commission survey to determine baseline usage 2016/17 	<ul style="list-style-type: none"> Increase attendance by older people by 1% each year. Ensure we have programmes that are attractive to older users. Carry out sample surveys to measure behavioural change impact in 2016/17/18/19 Develop and maintain partnerships each year to support older people centred programmes e.g. NHS Ayrshire & Arran, Vibrant Communities. 	<p>Programmes provide positive mental and physical wellbeing outcomes.</p> <p>Older people become more active participants/ visitors to/users of East Ayrshire Leisure facilities/programmes.</p>	1, 2, 5, 6, 7, 8, 10	Annual and on conclusion of projects	

STRATEGIC OBJECTIVE THREE – TO ENHANCE EAST AYRSHIRE'S TOURISM OFFER

ACTION NO	ACTION	BASELINE	TARGET	OUTCOME	RISKS	FREQ. OF REPORT	PROGRESS
EAL 3.1	Increase visitor attendance at our key tourist attractions: Dick Institute, Dean Castle & Country Park, Baird Institute, Doon Valley Museum, Burns House Museum & Library, River Ayr Way, Palace & Grand Hall Complex and Cumnock Town Hall	• 2015/16 as baseline	<ul style="list-style-type: none"> • Increase levels of visitor attendance in line with targets set in local Tourism Strategies. • Develop cultural/countryside and sport tourism packages with Visit Scotland/EAC to promote our venues/events. • Submit external funding bids to support tourism development across our facilities/venues. • Maintain and develop partnership working with Visit Scotland/Eventscotland to support our programmes. 	Increase number of people using service and increase income streams to support programme. Raise the profile of the area and create sense of place and pride. Improve our tourism infrastructure and special event programme. Increased number of Sports Events across priority areas including Athletics. Delivery of the targets set in the 2012-17 Ayrshire and Arran Tourism Strategy.	1, 2, 5, 6, 7, 8, 10	6 month	
EAL 3.2	Work with local groups to add value to the tourism offer.	• 4 groups worked with in 2015/16	• Work with 4 groups each year to support community development and to harness local knowledge.	Increase engagement with East Ayrshire's history and add value to collections and future exhibitions.	1, 2, 7, 8, 10	Annual	

STRATEGIC OBJECTIVE FOUR – TO BE RECOGNISED AS AN EMPLOYER OF CHOICE							
Action No	Action	Baseline	Target	Outcome	Risks	Freq. of Report	Progress
EAL 4.1	Increase levels of staff satisfaction from 2016/17 baseline.	<ul style="list-style-type: none"> • 2016/17 introduce staff satisfaction survey. • 4% absence levels in 2015/16 • Low levels of formal Grievances submitted by staff 	<ul style="list-style-type: none"> • Respond to survey findings. • Maintain constructive relationship with Trade Union – 6 meetings annually. • Maintain absence to below acceptable level of 4% • Continue to achieve low levels of formal Grievances 	Staff feel valued and are happy at work. East Ayrshire Leisure is perceived as being a positive, creative and empowering employer.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Annual / quarterly	
EAL 4.2	Increase the number of volunteering, placement and apprenticeship opportunities.	<ul style="list-style-type: none"> • Establish 16/17 as baseline year 	<ul style="list-style-type: none"> • 6 Modern Apprenticeships during life of Business Plan subject to funding. • 10 work placements during life of Business Plan • 3 interns during life of Business Plan. • Volunteers increase by 2% each year. 	<p>East Ayrshire Leisure is regarded as being an employer of choice for young people, with career progression opportunities.</p> <p>East Ayrshire Leisure is seen as being a valued destination by students and partner organisations.</p> <p>People see East Ayrshire Leisure as a volunteer destination, and staff are supported in volunteering in the local community.</p>	1, 2, 8, 10	Annual	

EAL 4.3	Advance staff through training and development	<ul style="list-style-type: none"> Establish baseline 15/16 	<ul style="list-style-type: none"> Increase the use of EAGER working towards 95% coverage for permanent staff. Develop training matrix for all service areas Develop bespoke e-learning modules and training courses Adopt volunteering policy allowing employees the opportunity to volunteer with external organisations 	Staff feel valued and acknowledge investment in their professional development.	I, 7, 8, 10	Annual	
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PERFORMANCE MANAGEMENT

Performance will be monitored by the Trust Board and an Annual Performance report must be submitted to East Ayrshire Council.

Quarterly Performance reports are submitted to the Performance and Audit Sub-Committee before consideration by the Trust Board.

Performance will be monitored across a range of indicators primarily relating to Finance, and the achievement of the targets specified in the Action Plan.

Targets will be reviewed annually and reset in response to budget adjustments, changes to the scope of facilities and services to be managed by the Trust, and any other changes to the organisation's operating environment.

Where performance varies significantly in relation to targets set, this will be explained in the annual performance report. The targets set in this Business Plan are challenging, and the Trust expects continued budget pressures and changes to its facility and service remit throughout the period of the Plan.

CONSULTATION

Customer Satisfaction Analysis

As outlined in East Ayrshire Leisure's Marketing Plan, customer feedback is vital for a number of reasons; future business planning, understanding our customers and showing them we care about their opinion, satisfying external funders as well as identifying trends and areas for concern.

We currently use various methods for gathering customer feedback throughout the organisation and this will continue throughout the life of the new Business Plan.

The Marketing & Development section collate all comments, enquiries, suggestions and complaints and report on these monthly within the Communications Reports and quarterly within East Ayrshire Leisure Performs reports. Communications Reports are distributed to Team Leaders and fed back to staff teams.

Customer feedback is key to business development and all Team Leaders /Managers need to ensure they are using the information provided by the Marketing & Development team to take action where required, inform programme development and future service strategies. Customer engagement will be used as a continuous method for evaluating success and identifying any areas for improvement.

Methods we use on an on-going basis include:

- **'How did we do?' feedback forms for event evaluation**
These forms are handed out following events/activities to gather customer feedback. The form is also used to gather very basic demographic information i.e. gender, age and postcode. We keep questions to a minimum to avoid discouraging repeat customers.
- **Comments cards for formal comments/complaints**
These cards are available at all venues and should be easily accessible to customers, for example displayed on front desks. The comments cards can be used when customers wish to raise a more formal complaint and can either be handed back to the staff or sent directly to the Marketing & Development team where it will be logged and processed for action if required.
- **Visitor books**
Visitor books are used within gallery and museum spaces to record customer comments. Often these books are a good method for gathering feedback from tourists. These comments are collated monthly and logged with the Marketing & Development department.
- **Staff logging of comments, suggestions, enquiries etc**
We devised a staff 'logging form' and set up an internal email address so all staff could submit any comments, suggestions or enquiries which they receive in person. Staff are actively encouraged to gather informal feedback wherever possible and discuss any issues/ideas at team meetings.

- **Funtastic parties evaluation**

We use a more in-depth questionnaire to analyse customer satisfaction regarding our Funtastic parties, and everyone who books a party is asked to complete a survey. We ask them to rate various aspects including the staff, party content and value for money.

- **Net Promoter Score (NPS)**

NPS is a basis for measuring customer loyalty, serving as an alternative to lengthy customer surveys which can be off-putting and lessen customer engagement.

The key concept behind NPS is understanding customer behaviour i.e. the willingness of customers to recommend a company's products or services to others.

Customers are asked to gauge how likely it is that they would recommend our organisation (or venue) to a friend or colleague using a scale of 1 to 10, with 1 being 'not at all likely' and 10 being 'extremely likely'.

Based on their answers customers are then classified as follows:

- **Detractors:** unhappy customers who can damage the brand by not positively promoting the services
- **Passives:** satisfied but unenthusiastic customers who are vulnerable to competitive offerings
- **Promoters:** they are loyal enthusiasts who love the service provided and refer others.

NPS is calculated by subtracting the percentage of 'Detractors' from the percentage of 'Promoters.' This then gives us a clear measure of our performance through customers' eyes, forming the basis of continual performance evaluation and enabling the facility managers to develop actionable strategies if/where required, to positively influence future scoring.

It is proposed that we roll-out NPS analysis across all our service areas.

- **Online**

The homepage of our website eastayrshireleisure.com has a 'feedback' button which takes customers to an online form which they can complete and submit. This inbox is monitored during office hours and all comments are logged and sent to appropriate Team Leaders/ Managers as required.

Methods we use on an ad-hoc basis include:

- **In-depth project evaluation**

Often, externally funded projects/events require more specific data-capture to satisfy the funding body, for example, how far did people travel to the event, how long did they stay in the area when visiting etc. These surveys are carried out on an as-and-when required basis.

We also carry out in-depth project evaluation when we launch a new project/pilot.

ADDITIONAL DATA

Annual Survey

It is proposed that we will carry out an annual customer survey to gauge satisfaction levels, with the inaugural survey taking place Sept/Oct 2016. This survey will take an in-depth look at all aspects of our services ranging from venue-based questions to staffing and programming.

We will work with Culture Republic to devise this questionnaire, ensuring we capture any industry-standard data. This survey will be analysed externally.

Target Groups

In addition, we will need to devise a simple method for recording the data outlined in the new Business Plan which requires us to identify particular target markets i.e. young people (12-25), older people (60+) and customers with physical, sensory or learning support needs.

Staff satisfaction analysis

It is proposed that we will conduct a staff satisfaction survey annually, with the inaugural survey taking place Sept/Oct 2016. This survey will give employees the opportunity to rate various aspects of East Ayrshire Leisure from an employee's point of view, and allow comment on topics such as Health & Safety, staff development opportunities, training, communication etc. In line with our new Strategic Objective 4: 'To be recognised as an employer of choice', the survey could also include staff NPS i.e. staff are asked if they would recommend East Ayrshire Leisure as an employer to friends and family. The Employee Survey would be conducted and analysed by an external partner.

RISK MANAGEMENT

East Ayrshire Leisure will manage risk in a proactive manner by prioritising areas of concern and addressing them on an ongoing basis. The Board reviews its Risk Register on a regular basis with the Register submitted for approval annually and then monitored through the quarterly performance reporting process.

Risk - this column lists areas of major concern for East Ayrshire Leisure that could damage its credibility or its ability to trade.

Risk rating - this column records the rating placed on each risk, this is judged according to current knowledge and experience that the assessor has in the area of concern and may be altered once specialists in the specific field have been consulted. The score should range from 0 (lowest risk) to 5 (highest risk). Risk ratings should consider both the likelihood and impact of the risk.

Priority - the assessor should indicate whether actions on the risk are urgent or not using the indicators of **high, medium or low**.

Reason for risk rating and priority - the assessor should explain why the risk exists and if appropriate why the Priority indicator has been assessed at the level set against each risk.

Information - The assessor should identify systems and processes that are in place to reduce the risk and/or weaknesses that enhance the risk and any associated actions that can/will be put in place.

NOTE:

The Board's approach to risk management is currently under review. The Board has requested that there is a stronger link between the Action Plan, Risk Management procedures and the Internal Audit Programme. A revised approach will be agreed by the Board in spring/summer 2016, and the Business Plan will be updated accordingly.

RISK	Risk Rating 0 (Low) to 5 (High)	Priority (High, Medium, Low)	Reason for Risk Rating and Priority.	Information
1. Reduction in service payments from EAC	5	H	<p>This is an area of high risk as the Council, which provides the service payments to the Trust, is under severe pressure to reduce its overall spend. The priority is high as the Trust would need to take action if the Council reduces its funding.</p> <p>Closure of local facilities due to reduced funding may impact of Strategic Objective 1 and 2 of the Business Plan as targets groups will incur additional cost when they are required to travel to venues which may impact on their ability to attend facilities. Subsequently, a drop in attendance may reflect in income shortfalls that in turn, will affect the Trusts ability to invest in development opportunities.</p>	<ul style="list-style-type: none"> • The Trust has limited resources available to it and would find it difficult to identify alternative funding sources or generate additional income to offset any reductions in Council funding. • Funding regularly reviewed by Trust Board and continuous dialogue with East Ayrshire Council.
2. Falling income levels due to the economic climate, or any other reason.	2	M	<p>The overall risk rating for this area is Low/Medium as the Trust has reviewed and realigned its income targets and sets pricing annually to ensure they can cope with market pressures. The priority is medium as charges can be reviewed relatively easily if a particular difficulty is identified.</p>	<ul style="list-style-type: none"> • The Trust will have the ability to develop new income streams and review charging policies. • The Trust has a dedicated marketing team to support service development and delivery. • East Ayrshire Council and East Ayrshire Leisure have historically charged at the lower end for services in comparison with many other Scottish Leisure service providers and steep increases may have an adverse effect on

RISK	Risk Rating 0 (Low) to 5 (High)	Priority (High, Medium, Low)	Reason for Risk Rating and Priority.	Information
				the reputation of the Trust and customer numbers.
3. Health and Safety Legislation, Standards and Procedures	2	M	The risk is low/medium risk as the Trust has a good Health and Safety record. It is a medium priority as pressures placed on the Council's Safety Team may affect the amount of time dedicated to the Trust, but the Trusts Health and Safety Officer (Properties) is continually gaining knowledge and expertise that will offset any shortfall in support.	<ul style="list-style-type: none"> • Trust has its own Health and Safety Manager (Properties) supported by EAC Health and Safety Team and adhere to the Council's safety standards. Managers trained to IOSH Managing Safely standard. • East Ayrshire Leisure have initiated regular 6 weekly Health & Safety meetings attended by the Chief Executive, EAC's Safety Advisor and key managers. The forum discusses key Health & Safety issues with a view to reducing risk wherever it is identified.
4. Protection of children and vulnerable adults	2	L	This is a Low/medium risk as there are systems in place such as Protection of Vulnerable Groups checks and stringent conditions of let in place. However, an adverse incident would damage the Trust's reputation. The priority is low due to the fact that there have been no major incidents in facilities and the Trust is in the process of reviewing and updating its Safeguarding policy and procedures.	<ul style="list-style-type: none"> • Staff undergo Disclosure checks and spot checks are made on the documentation held by individuals/groups leasing facilities. • Staff undergo PVG check and training and support from Council officials is available.
5. Loss or damage to historic collections or buildings	4	H	This is a high risk as the materials held and the historic buildings managed by the trust have immeasurable historic and cultural value. Loss	<ul style="list-style-type: none"> • The Trust has dedicated manager in place to ensure the collection and estate is managed appropriately. Effective security and inventory

RISK	Risk Rating 0 (Low) to 5 (High)	Priority (High, Medium, Low)	Reason for Risk Rating and Priority.	Information
			or irreparable damage to this stock would have severe implications for the credibility of the Trust. It is of high priority that this area is addressed as current condition of buildings can be problematic.	<p>control measures are in place across the Museums Service.</p> <ul style="list-style-type: none"> The Trust has an SLA with the Council and repairs are prioritised. Contractors carry appropriate insurance.
6. Loss of buildings or facilities due to bad weather, maintenance issues or any other cause	3	L	This area is a medium risk although there have been instances where facilities have been closed, for example the SGP at Stewarton Sports Centre employees are better able to deal with the onset of bad weather and the closure of the SGP at St Joseph's due to construction issues, as the Trust has enough capacity to relocate customers. This is a low priority to the Trust as it has limited resources to counteract any service shortfall, albeit it can seek financial compensation.	<ul style="list-style-type: none"> Most buildings are able to withstand poor weather. Maintenance standards are generally acceptable. Some facilities have recurring problems during poor weather. Repairs and maintenance programmes are the responsibility of the Council and have to be prioritised. As a third party in schools etc. the Trust is limited in the amount of pressure it can apply to situations. For example, St Josephs and the Grange Leisure Centres. Each building has a snow and ice plan.
7. Failure to effectively Market, Promote and Programme facilities and activities	4	H	This is an area of high risk and high priority. If Marketing programmes are ineffective the Trust will be unable to deliver the strategic priorities identified in the Business Plan and there will be a negative impact on income levels and attendances.	<ul style="list-style-type: none"> The Marketing and Development team has had temporary additional resources allocated to it. The Marketing Plan will be updated to reflect the new Business Plan.

RISK	Risk Rating 0 (Low) to 5 (High)	Priority (High, Medium, Low)	Reason for Risk Rating and Priority.	Information
8. Failure to develop a workforce that is appropriately skilled, trained and motivated.	3	M	This is an area of medium risk and medium priority. It is essential that staff are well trained and motivated, without this it is unlikely that the Trust will be able to deliver strategic objectives in the new Business Plan.	<ul style="list-style-type: none"> The new Training and Development Officer will improve aspects of support for staff. Recruitment issues will decrease as the Trust moves to its core facility remit.
9. Failure to deliver the Community Asset Transfer/Asset Rationalisation programmes.	4	H	This is an area of high risk and high priority as the programmes now have completion dates linked to the achievement of savings targets by the Trust.	<ul style="list-style-type: none"> The CAT/AR programmes are led by East Ayrshire Council and it is the Council that makes the final decisions regarding the future of facilities. A temporary staff structure is in place to allow the Trust to support the CAT/AR programmes and deliver event strategies for all buildings temporally in the Trust's remit.
10. Failure to prioritise tasks and workload.	4	H	Staff workloads are challenging as the Trust continues to develop. In order to achieve stated outcomes, staff must prioritise effectively.	<ul style="list-style-type: none"> Changes to staff structures, agreed by the Board, should assist in addressing workload issues. Staff will require support to prioritise workload.

APPENDIX I

PROJECTED FACILITY REMIT FROM 01/04/16 – JUNE 2016 UPDATE

PERMANENT FACILITIES	NOTES
Annanhill Golf Course	
Auchinleck Leisure Centre	
Auchinleck Boswell Centre	
Auchinleck Library - Boswell Centre	
Ayrshire Athletics Arena	
Baird Institute	
Bellfield Library	To be relocated to new school
Burns Memorial Tower	Non operational – sub lease
Burns House Museum/Library, Mauchline	Now includes Library
Cocklebie Pitch and Pavilion, Stewarton	
Crosshouse Community Education Centre	
Crosshouse Library	
Cumnock Library – (Rothesay House)	
Cumnock Town Hall	
Dalrymple Pitch + Pavilion, Cedar Terrace	
Darvel Town Hall/ Library	
Dean Castle Country Park	
Dean Castle	
Dick Institute Library/Museum/Gallery	
Doon Valley Leisure Centre (inc Ayr Road Pavilion)	
Drongan Library	To be relocated to community facility
Galston Community Centre	
Galston Library	
Grange Leisure Centre	
Hunter Fitness Suite	
Kay Park, Ochiltree, Pitch and Pavilion	
Kilmaurs - The Jugs	Non operational
Knockentiber Pitch and Pavilion	
Loudoun Leisure Centre	

Morton Hall, Newmilns	
Newmilns Library	To be relocated to Morton Hall
Onthank Community Education	Potential Transfer
Palace Theatre / Grand Hall Complex	
Patna Library	
Portland Park, Galston	Pitch only
Rankinston Community Education	Potential Transfer
Riccarton Pitch and Pavilion, Kilmarnock	
Richardson Park, Hurlford, Pitch and Pavilion	
Scott Ellis Playingfields	
St Joseph's Leisure Centre	
Stewarton Area Centre inc. Library	
Stewarton Sports Centre	
Warwickhill Road Pitch, Bonnyton Kilmarnock	Pitch only

TEMPORARY FACILITIES	NOTES
Barrmill Park, Galston (TEMP)	Awaiting demolition
Beechgrove Park, Mauchline (TEMP)	CAT Interest - Trust retain temporarily to March 2019
Bellfield Community Centre (TEMP)	Closed, awaiting demolition
Bellfield Pavilion (TEMP)	CAT Interest - Trust to retain temporarily
Bellsbank Community Wing (TEMP)	Trust to retain temporarily
Bonnyton Community Centre (TEMP)	CAT Interest - Trust to retain temporarily to August 2016
Broomfield Park, Cumnock (TEMP)	Trust retain temporarily pending new school development. Date T.B.C.
Catrine Community Education (TEMP)	Community based solution being developed - Trust to retain temporarily to March 2017
Catrine Games Hall (TEMP)	Cat Interest - Trust to retain temporarily to March 2017
Crookedholm Pavilion (TEMP)	CAT Interest - Future to be determined. Trust to retain temporarily (not as football provision)
Dalrymple Centre (TEMP)	Trust to retain temporarily until School/community facilities available January 2017
Dalrymple Day Care Centre (TEMP)	Trust to retain temporarily until school/community facilities available January 2017
Dalrymple Library (TEMP)	Trust to retain temporarily until school/community facilities available January 2017
Dalrymple Youth Club (TEMP)	Trust to retain temporarily until school/community facilities available. January 2017
Doon Valley Museum (TEMP)	CAT Interest - Trust to retain temporarily. Date T.B.C
Drongan Community Education (TEMP)	Facility being upgraded - Trust to retain temporarily to July 2016.
Drongan Games Hall (TEMP)	Trust to retain temporarily to July 2016.
Dunlop Pavilion (TEMP)	CAT Interest - Trust to retain temporarily to 31.03.17
Fenwick King George V Playing fields (TEMP)	Potential Sale - Trust to retain temporarily. Date T.B.C

Gavin Hamilton Playingfields (TEMP)	CAT Interest - Trust to retain temporarily to 31.03.17
Gavin Hamilton Sports Centre (TEMP)	CAT Interest - Trust to retain temporarily to 31.03.17
Greenhead Park, New Cumnock (TEMP)	CAT - Trust to retain temporarily. Date T.B.C
Hareshaw Community Education (TEMP)	CAT - Trust to retain temporarily. Date T.B.C
Hurlford Community Education (TEMP)	CAT Interest - Trust to retain temporarily. Date T.B.C
Hurlford Library (TEMP)	Potential Sale - Trust to retain temporarily. Date T.B.C
Jamieson Park Pitch and Pavilion (TEMP)	CAT- Trust to retain temporarily. Date T.B.C
Kilmaurs Community Education (TEMP)	Trust to retain temporarily pending community based solution Date 31.03.17
Kilmaurs Library (TEMP)	Trust to retain until outcome of CAT Date 31.03.17
Kilmaurs Pavilion, Morton Park (TEMP)	Possible CAT Interest - Trust to retain temporarily. Date T.B.C
Logan Day Care Centre (TEMP)	CAT Interest - Trust to retain temporarily, to go to Cabinet no later than 28.09.16
Mauchline Community Education (TEMP)	Trust to retain temporarily pending community based solution. Date 31.03.17
Mauchline Library (TEMP)	Trust to retain until outcome of CAT. Date 31.03.17
Mauchline Games Hall (TEMP)	Trust to retain temporarily for 3 years to March 2019
Merlin Park, Auchinleck (TEMP)	Trust to retain temporarily
Muirkirk Day Care Centre (TEMP)	Trust to retain temporarily until new facilities available August 2017 * Lease to be terminated
Muirkirk Games Hall (TEMP)	Trust to retain temporarily until new facilities available August 2017
Muirkirk Library (TEMP)	Trust to retain temporarily until new school/community facilities open August 2017
Muirkirk Shop (TEMP)	Trust leasing until 31.8.17

New Cumnock Community Education (TEMP)	Closed, awaiting Demolition Date July 2016
New Farm Loch Community Centre (TEMP)	Trust to retain temporarily pending new build Date T.B.C. (Mid 2018)
Newlands Drive P+P (TEMP)	CAT interest Trust to retain temporarily Date T.B.C.
Ochiltree Community Education (TEMP)	Closed, awaiting Demolition Date July 2016
Ochiltree Library (TEMP)	Closed, awaiting Demolition Date July 2016
Patna Community Centre (TEMP)	Community solution Trust to retain temporarily Date T.B.C.
Patna Day Care Centre (TEMP)	Community solution Trust to retain temporarily Date T.B.C.
Patna Games Hall (TEMP)	Community Solution Trust to retain temporarily Date T.B.C. Demolition
Patna Golf Course (TEMP)	Trust to retain temporarily pending outcome of club/community interest. To go to Cabinet no later than 28.09.16
Riccarton Community Centre (TEMP)	Not suitable for CAT, potential sale. Trust to retain temporarily Date T.B.C
Western Road P+P, Galston	CAT interest Link to school developments Retain temporarily until April 2017.
Witch Road Senior Citizens Cabin (TEMP)	No CAT interest, potential sale. Trust to retain temporarily Date T.B.C

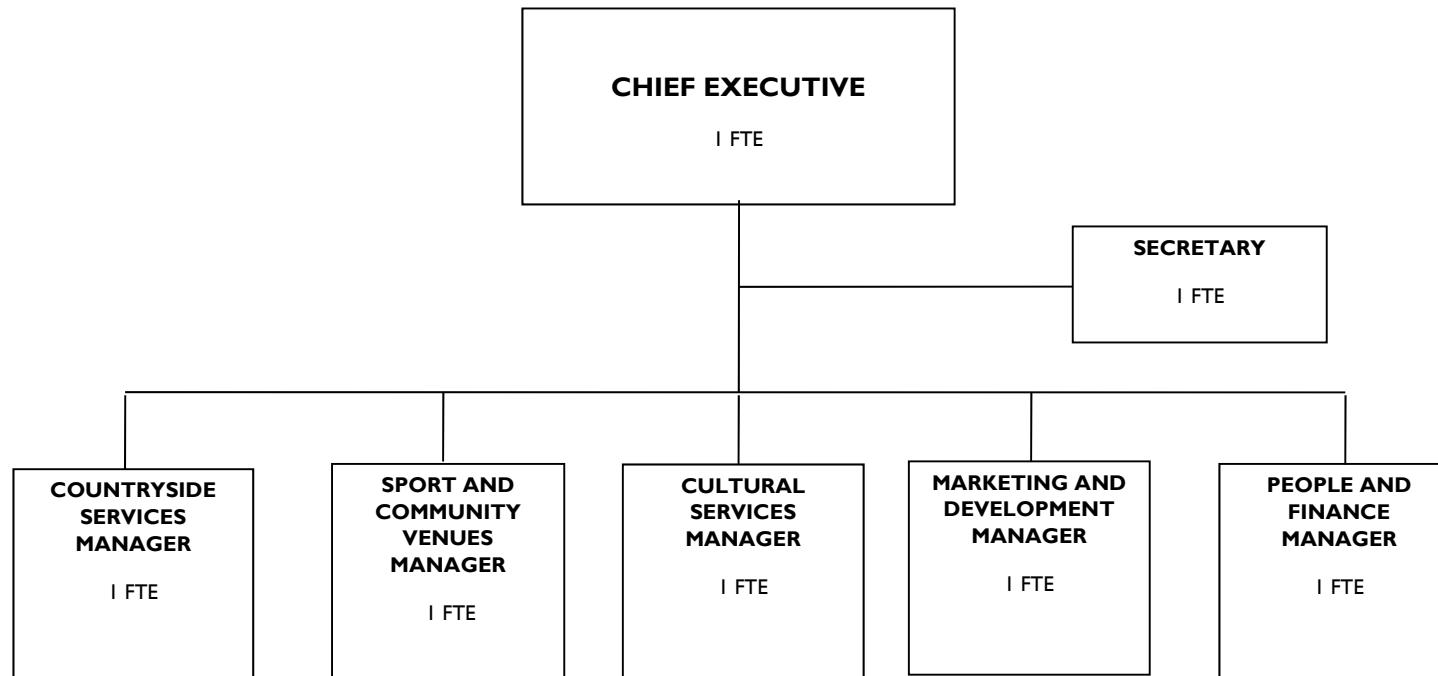
Educational Establishments Available for Letting through East Ayrshire Leisure

FACILITY NAME
Auchinleck Academy (Exc. Sports Facilities)
Auchinleck Primary School
Barshare Primary School
Bellfield Primary School
Bellsbank Community Wing
Bellsbank Primary School
Boswell Centre
Crosshouse Primary School
Crosshouse Community Centre
Crosshouse Nursery School
Catrine Primary School
Cumnock Academy
Cumnock Academy All Weather Pitch
Dalmellington Primary School
Dalrymple Community Centre
Dalrymple Primary School
Darvel Primary School
Doon Academy (Exc. Sports Facilities)
Drongan Primary School
Drongan Primary All Weather Pitch
Drongan Youth Wing
Dunlop Primary School
Fenwick Primary School
Galston Primary School
Gargieston Primary School
Greenmill Primary School
Hillhead Primary School
Hillside School
Hurlford Primary School
James Hamilton Academy
Kilmarnock Academy
Kilmaurs Primary School
Kirkstyle Primary School

Lainshaw Primary School
Littlemill Primary School
Loanhead Primary School
Logan Primary School
Loudoun Academy (Exc. Sports Facilities)
Mount Carmel Primary School
Muirkirk Primary School
Nether Robertland Primary School
Netherthird Primary School
New Cumnock Primary School
New Farm Primary School
Newmilns Primary School
Ochiltree Primary School
Onthank Primary School
Patna Primary School
Silverwood Primary School
Sorn Primary School
St Patrick's Primary School
St Sophia's Primary School
St Xavier's Primary School
Stewarton Academy
Willowbank School

APPENDIX 2

EAST AYRSHIRE LEISURE SENIOR STAFF CHART



EAST AYRSHIRE LEISURE VISITOR/AUDIENCE PLAN - UPDATED JUNE 2016					
VENUE	BASELINE	PROJECTION	PROJECTION	PROJECTION	NOTE
	15/16	16/17	17/18	18/19	
CULTURAL					
BAIRD INSTITUTE	1076	1110	1150	1200	11% INCREASE DURING LIFE OF BUSINESS PLAN
BURNS HOUSE MUSEUM AND LIBRARY	4669	7715	7950	8185	6% INCREASE FROM INCREASED BASELINE DUE TO LIBRARY MOVING TO MUSEUM
DICK INSTITUTE MUSEUM+LIBRARY	129610	132200	134845	137,540	6% INCREASE DURING LIFE OF BUSINESS PLAN
DOON VALLEY MUSEUM	1247	1270	0	0	CAT TRANSFER
BURNS MONUMENT CENTRE (Local History only)	10058	10250	10460	10675	6% INCREASE DURING LIFE OF BUSINESS PLAN
DEAN CASTLE	24528	0	0	25,000	CLOSURE DURING WORKS/PARTIAL OPENING 18/19
CUMNOCK TOWN HALL	6073	24,000	24720	25460	NEW BASELINE 16/17 AND 6% INCREASE DURING LIFE OF BUSINESS PLAN
PALACE AND GRAND HALL	176367	179895	185290	190850	8% INCREASE DURING LIFE OF BUSINESS PLAN
AUCHINLECK LIBRARY	23892	24370	24857	25354	6% DURING LIFE OF BUSINESS PLAN (FULL-TIME LIBRARY)
BELLFIELD LIBRARY	11190	9000	9090	9180	NEW HOURS (P/T) AND RELOCATION WITH REVISED BASELINE - 3% INCREASE DURING LIFE OF BUSINESS PLAN BASED ON PREVIOUS EXPERIENCE WITH OTHER MOVES
CROSSHOUSE LIBRARY	9842	7500	7575	7650	NEW HOURS - 3% INCREASE DURING LIFE OF BUSINESS PLAN (PART-TIME LIBRARY)
CUMNOCK LIBRARY	16307	16630	16970	17310	6% DURING LIFE OF BUSINESS PLAN (FULL-TIME LIBRARY)
DALRYMPLE LIBRARY	8157	6000	0	0	NEW HOURS/CLOSURE
DARVEL LIBRARY	12817	9000	9090	9180	3% DURING LIFE OF BUSINESS PLAN WITH REDUCED HOURS (PART-TIME LIBRARY)
DRONGAN LIBRARY	14038	7500	7575	7650	NEW HOURS (P/T) AND RELOCATION WITH REVISED BASELINE - 3% INCREASE DURING LIFE OF BUSINESS PLAN BASED ON PREVIOUS EXPERIENCE WITH OTHER MOVES
GALSTON LIBRARY	12649	12900	13160	13870	6% DURING LIFE OF BUSINESS PLAN (FULL-TIME LIBRARY)
MUIRKIRK LIBRARY	5988	5000	0	0	CLOSE 2017
NORTH MOBILE	3435	3470	3505	3540	3% INCREASE DURING LIFE OF BUSINESS PLAN
HOUSEBOUND	0	3000	3150	3310	10% INCREASE DURING LIFE OF BUSINESS PLAN
SOUTH MOBILE	2397	2420	2445	2470	3% INCREASE DURING LIFE OF BUSINESS PLAN
NEWMILNS LIBRARY	9288	7000	7070	7140	NEW HOURS (P/T) AND RELOCATION WITH REVISED BASELINE - 3% INCREASE DURING LIFE OF BUSINESS PLAN BASED ON PREVIOUS EXPERIENCE WITH OTHER MOVES
PATNA LIBRARY	9516	9710	9900	10100	6% DURING LIFE OF BUSINESS PLAN (FULL-TIME LIBRARY)
STEWARTON LIBRARY	25615	26130	26650	27180	6% DURING LIFE OF BUSINESS PLAN (FULL-TIME LIBRARY)
TOTAL CULTURAL	518759	506070	505452	542844	
COUNTRYSIDE					
DEAN CASTLE COUNTRY PARK	1266590	858210	840080	1,400,000	CASTLE TO CLOSE DURING WORKS, PARK ACCESS RESTRICTED
RIVER AYR WAY	190977	194800	198695	202670	6% DURING LIFE OF BUSINESS PLAN
TOTAL COUNTRYSIDE	1457567	1053010	1038775	1602670	
SPORT					
ANNANHILL GOLF COURSE	17069	17230	17400	17570	3% INCREASE DURING LIFE OF BUSINESS PLAN. THIS TAKES INTO ACCOUNT PLANNED WORKS 2016/2017
PATNA GOLF COURSE	913	922	0	0	1% INCREASE IN 2016/2017. EXPECTED FACILITY CLOSURE 1ST APRIL 2017
AUCHINLECK LEISURE CENTRE	45718	46632	47564	48515	6% INCREASE DURING LIFE OF BUSINESS PLAN
AYRSHIRE ATHLETICS ARENA	78435	80395	82395	84424	7.5% INCREASE DURING LIFE OF BUSINESS PLAN
CATRINE GAMES HALL	20081	20081	0	0	MAINTAIN CURRENT ATTENDANCE LEVELS PRIOR TO CAT/CLOSURE
DOON VALLEY LEISURE CENTRE	30570	31181	31804	32440	6% INCREASE DURING LIFE OF BUSINESS PLAN
DRONGAN GAMES HALL	10913	10913	0	0	MAINTAIN CURRENT ATTENDANCE LEVELS PRIOR TO CAT/CLOSURE
GAVIN HAMILTON SPORTS CENTRE	16137	16137	0	0	MAINTAIN CURRENT ATTENDANCE LEVELS PRIOR TO CAT/CLOSURE
GRANGE LEISURE CENTRE	200321	204320	207380	209450	4.5 % INCREASE DURING LIFE OF BUSINESS PLAN
HUNTER FITNESS SUITE	40124	40924	41742	42572	6% INCREASE DURING LIFE OF BUSINESS PLAN
LOUDOUN LEISURE CENTRE	57318	58464	59633	60825	6% INCREASE DURING LIFE OF BUSINESS PLAN
MAUCHLINE GAMES HALL	21709	21930	22150	22370	3% INCREASE DURING LIFE OF BUSINESS PLAN
MUIRKIRK GAMES HALL	11591	11591	0	0	MAINTAIN CURRENT ATTENDANCE LEVELS PRIOR TO CAT/CLOSURE
PATNA GAMES HALL	11551	11551	0	0	MAINTAIN CURRENT ATTENDANCE LEVELS PRIOR TO CAT/CLOSURE
STEWARTON SPORTS CENTRE	114252	115965	117704	119469	4.5% INCREASE DURING LIFE OF BUSINESS PLAN
ST JOSEPH'S LEISURE CENTRE	115849	127430	128700	129990	12% INCREASE DURING LIFE OF BUSINESS PLAN. REINSTATEMENT OF SGP
TOTAL SPORT	792551	815666	756472	767625	
TOTAL EAST AYRSHIRE LEISURE VENUES	2768877	2374746	2300699	2913139	5% PROJECTED INCREASE DURING LIFE OF BUSINESS PLAN
PERFORMANCE KEY	IMPROVING	MAINTAIN/DECLINE			