

EAST AYRSHIRE LEISURE ANNUAL REPORT 2019/20



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MESSAGE FROM THE BOARD

I am delighted to introduce our Annual Report and Accounts for East Ayrshire Leisure Trust, covering the financial year 2019-20. The Trust has continued to show a strong performance despite the COVID-19 pandemic causing major disruption to our service delivery and financial situation as we headed towards the final quarter of the year.

The Trust has continued to excel in their programme of events, activities and exhibitions held throughout the year, and as always, it has been a difficult task to whittle down my personal highlights!

Our visual arts programme has been exceptional this year; Karl Blossfeldt: Art Forms in Nature, from the Southbank Centre, London, presented an original portfolio of 40 photogravures from 1932. The exhibition provided an opportunity to view Blossfeldt's stunning signature close-up images of plants and flora. The Art of Selling Songs from the V&A opened at the Dick Institute as the first and only Scottish venue for this amazing exhibition of pop music graphics featuring iconic images such as Jamie Reid's punk collages for the Sex Pistols.

Comic lovers were treated to our COMICS exhibition from Seven Stories at the Dick Institute (again, the only Scottish venue in the tour) which featured an eclectic mix of original, iconic comic art and Killie Comic Con saw Back to the Future's DeLorean drive to the front door to welcome hundreds of visitors.

The long awaited redisplay of the South Museum at the Dick Institute opened in February with a special exhibition of Johnnie Walker collection items on loan from the Johnnie Walker Archive, many of which have never been on public



KARL BLOSSFELDT EXHIBITION



JOHNNIE WALKER EXHIBITION



ABILITY SPORTS HIGHLAND GAMES

display before. The exhibition, marking the 200th anniversary of Johnny Walker, received excellent coverage in the Glasgow Herald and I was delighted to officially open the exhibition in his home town where the story all began.

Our performing arts programme included Eddie Reader, Wet, Wet, Wet, Twin Atlantic, comedian Janey Godley, the world premiere of 'The Red Lion' which received rave reviews and our annual pantomime Cinderella also received 5 star reviews across the board. Our outstanding youth theatre, EAYT, held their Summer school during August with over 30 young people taking part and performing the Fame Jr musical, and their full-scale production of The Addams Family in the Palace Theatre. The Palace and Grand Hall were awarded a Gold Award and Cumnock Town Hall was awarded a Silver Award in the Best Bar None National Awards.

Our sports and fitness programmes have continued to attract major events to the area as well as continuing to provide an excellent programme of activities and classes for our communities. The West District Championships were again held at the Ayrshire Athletics Arena as were the Ability Sports Highland Games, in partnership with East Ayrshire Council's Vibrant Communities. Holiday Athletics Camps and Outdoor Sports Camp were held over the summer period and were extremely popular amongst youngsters. We also welcomed back the Sportshall Athletics at the AAA, East Ayrshire Schools Cross Country Competition and the West of Scotland Cross Country Relay Championships.

Annanhill Golf Course has seen attendance levels increase, with Golf Master Classes and Summer Golf Camps proving to be so popular, additional camps had to be added to meet demand.

The running programme has also grown and Dean Castle Country Park now hosts its own weekly free 5km Park Run, with an average of 150 people taking part on a weekly basis. Our ultra-marathon, the River Ayr Way Challenge had over 100 runners and 20 teams taking part this year and The Cairn Table hill race had its highest number of runners in 10 years.

We welcomed back the spectacular Illuminight, with supermarket giant Lidl as major sponsors. Illuminight at Dean Castle Country Park has quickly established itself as one of Scotland's leading illumination events, welcoming over 120,000 visitors in only three years. The new Space theme took audiences on an intergalactic journey, transforming the picturesque park, woodland trails and water features with incredible installations using state-of-the-art light, sound and projection.

There is no doubt that the forthcoming year will be a challenge to us all with services and programmes being affected by the impact of COVID-19. However, East Ayrshire Leisure Trust is committed to offering the very best in leisure services to our communities and visitors alike and our flexibility, adaptability, resilience and of course our wonderful staff will ensure we continue to provide the very best venues and services possible, whilst operating within Government guidelines and safety measures.

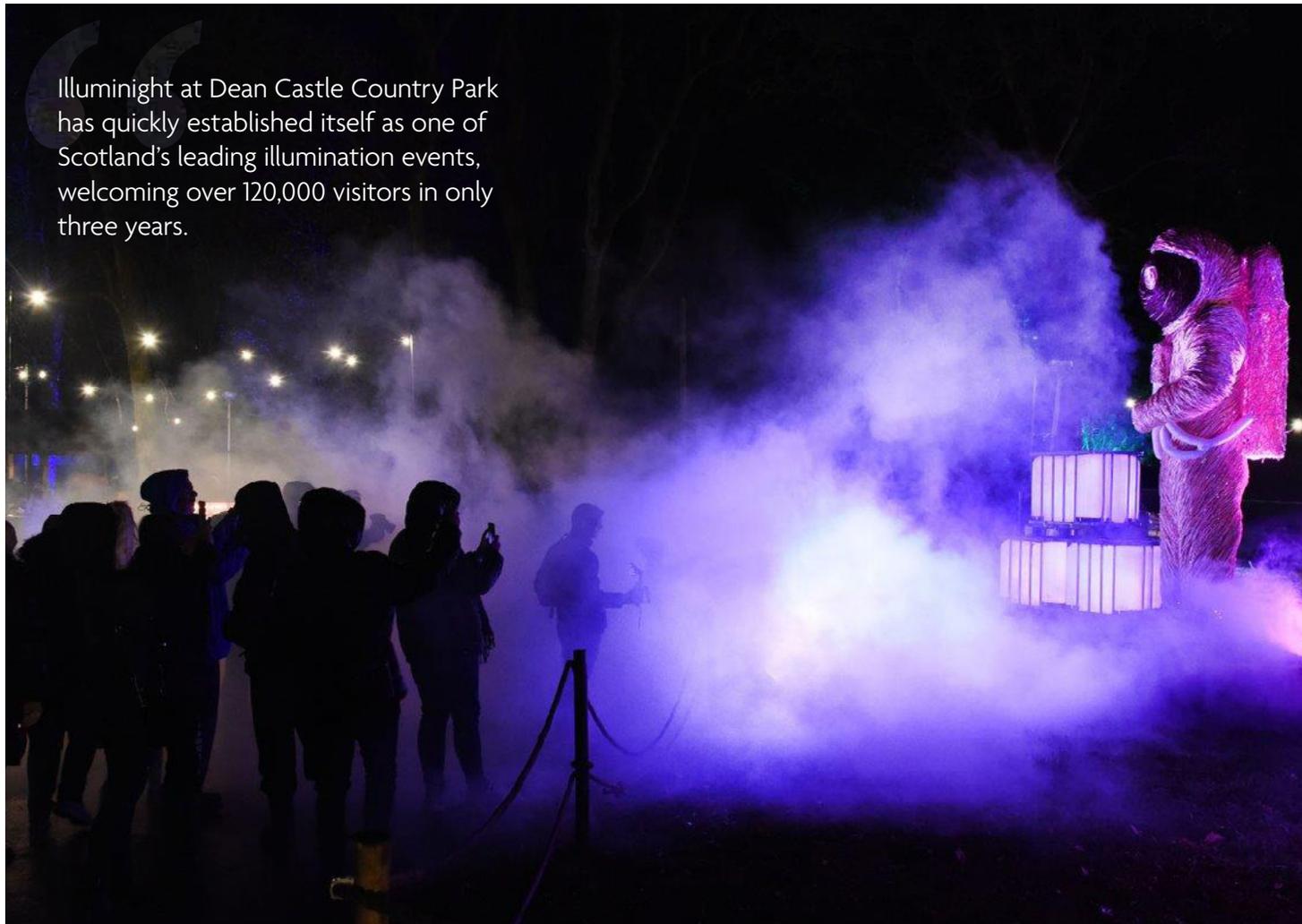
We very much look forward to welcoming you back to our venues soon.



Councillor Elena Whitham
Chair, East Ayrshire Leisure Trust



Illuminight at Dean Castle Country Park has quickly established itself as one of Scotland's leading illumination events, welcoming over 120,000 visitors in only three years.



ILLUMINIGHT

MESSAGE FROM THE CHIEF OFFICER

I am delighted to present East Ayrshire Leisure's Annual Report and Accounts for 2019-20, in my first year in post as Chief Officer. This report summarises our performance during the Trust's seventh year of operation.

I took up the new position in May 2020 determined to build on the inspiring work already achieved in the Trust's initial years, whilst recognising that a new change in strategic direction was required to enable the organisation to develop and grow.

One of the key changes was to develop our engagement processes; both internally and externally and in doing so, improve the overall culture of the organisation. One of our biggest assets has always been our staff, who have a wealth of knowledge, skills, expertise and specialisms within a wide range of areas. To enhance East Ayrshire Leisure, from both a business perspective and as a key employer within the area, it was important that our staff should be fully engaged within our decision making processes and in setting the new direction and vision of the Trust. Our 'Exchange' programme has been expanded to allow more frequent, and better, staff engagement and opportunities to contribute to how we shape the future. Our customer engagement programmes have also been expanded to allow our communities opportunities to have a say in how leisure should be provided throughout East Ayrshire.

Staff Exchange sessions were held to devise our new Vision, Mission and Values, with these new values forming the backbone of the Trust's ethos, influencing how we recruit, train and develop staff.

Following UK and Scottish Government Guidance, all East Ayrshire Leisure venues closed to the public on the 18th March. From this point, an agreement was reached with the joint trade unions where 72% of contracted and 100% of casual employees were put on furlough leave. However, we did not stand still and a number of services continued throughout lockdown with remaining staff pulling together to create new ways of working, taking on new and essential tasks to assist our communities and help in emergency care provision and ensuring East Ayrshire Leisure continued to provide leisure services in new and exciting ways.

I am immensely proud of all our staff and how they have coped with the unprecedented situation that we found ourselves in. I have no doubt they will continue to shine as we move together into our new future in leisure provision.

I would also like to thank all our Trustees for the invaluable contribution they make, and all of our funders, sponsors and supporters, in particular East Ayrshire Council, without whom, none of this would be possible.

Anneke Freel

Anneke Freel
Chief Officer



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STAFF EXCHANGE SESSION

TRUSTEES' REPORT

The Trustees are pleased to present their Annual Report and Accounts for the year ended 31st March 2020. The financial statements comply with the Charities and Trustee Investment (Scotland) Act 2005, the Charities Accounts.

(Scotland) Regulations 2006 (as amended) and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

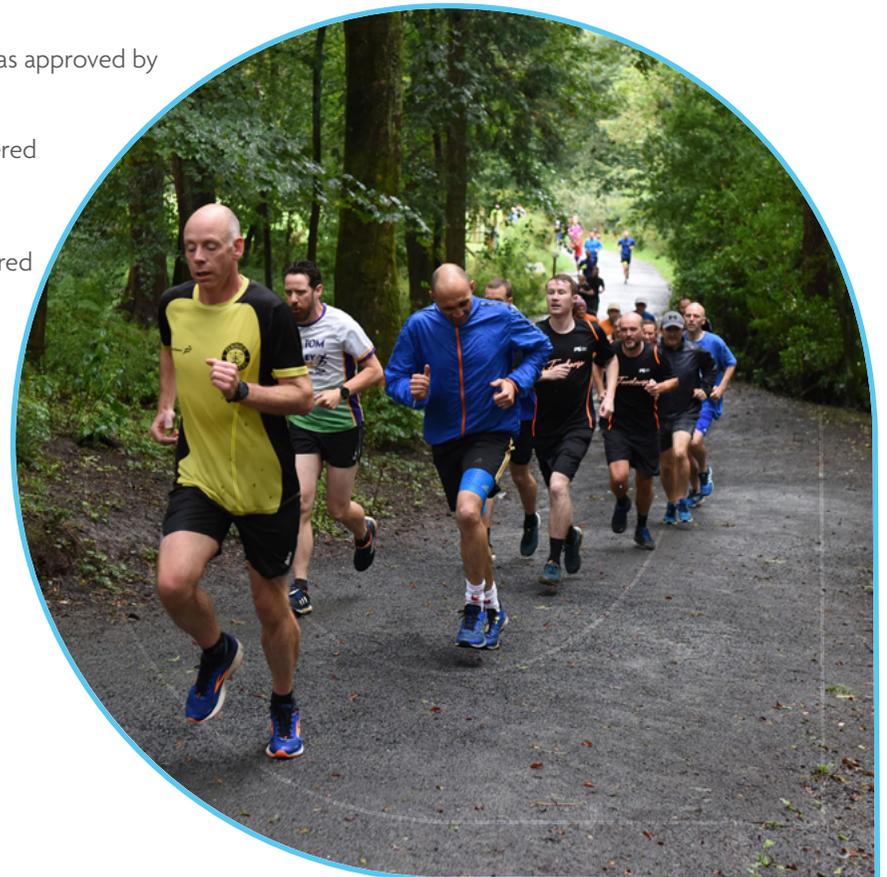
East Ayrshire Leisure Trust – The Organisation

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.

Governing Document

The East Ayrshire Leisure Trust Constitution was approved by the Board of Trustees on 13th March 2013.

East Ayrshire Leisure's initial Business Plan covered the period 2013-16, and during this period the Trust became established as an independent organisation. Our following Business Plan covered the period 2016-19 but was extended for an additional year to assist in the transitional period between the Chief Executive retiring and the new Chief Officer assuming post.



OUR VISION, MISSION AND VALUES



VISION

“Always with a focus on continuous improvement, we will deliver inclusive, sustainable and accessible services to enable our communities and visitors to live their best life”



MISSION

In order to engage our people, partners and communities we will ensure:

the creation of real and sustainable partnerships

that we deliver services which meet the needs of our communities

that we invest in, and empower our people



VALUES

Being **honest** and demonstrating **integrity** at all times

Engaging and **inclusive** with our people, partners and communities

Striving for continuous improvement by being **ambitious** and **aspirational** in all that we do

Taking **responsibility** and being **accountable** for our organisation and our service delivery

EAST AYRSHIRE LEISURE SERVICES

East Ayrshire Leisure is responsible for managing a range of facilities and services across a broad Culture, Countryside & Outdoor Activities, Sport & Fitness 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.

CULTURAL SERVICES

This service manages Libraries, Museums and Heritage, Galleries, the Palace Theatre/Grand Hall Complex and Cumnock Town Hall. The service is responsible for museum collection management, arts and cultural development including visual and performing arts, reader development including Imprint Book Festival and local and family history services.



SPORT & FITNESS

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 encompassing athletics, swimming and fitness



COUNTRYSIDE & OUTDOOR ACTIVITIES 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 outdoor education and golf.



CORPORATE SERVICES

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. The Marketing & Development team within the service manage 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.

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 East Ayrshire Leisure 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 us to

deliver, including the facilities for which East Ayrshire Leisure 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 East Ayrshire Leisure.

KEY VENUES AND VISITOR ATTRACTIONS

We manage a wide range of facilities across East Ayrshire; our key venues and tourist attractions are highlighted below:

1. ANNANHILL GOLF COURSE

Situated on the outskirts of Kilmarnock in scenic surroundings, this parkland course, with tree lined fairways has a par of 71 measuring 5954 yards.

2. AYRSHIRE ATHLETICS ARENA

Designed and built to the highest standard, this premier athletics and sports training facility has a UK Athletics Class A outdoor athletics facility with Mondo surface and 6 lane 63m indoor training area with strength and conditioning area. Designed to meet the highest of training and competition requirements for a range of athletes, sports clubs, schools and community groups and our athletics event calendar has grown year on year.



3. BAIRD INSTITUTE

First opened in 1891, the Baird Institute has world class collections of Mauchline Ware, Cumnock Pottery, artefacts of local and social history and contemporary exhibitions. The Keir Hardie Room presents the life and career of the founder of the Labour Party with an interactive audio-visual screen, a large collection of his personal belongings and souvenirs of his travels.



4. BURNS HOUSE MUSEUM AND LIBRARY

The Burns House Museum and Library is in the centre of historic Mauchline, where stories of Robert Burns and his friends and family can be found in every nook and cranny. The Burns House Museum offers the chance to visit the room where Burns and his wife Jean Armour lived, see original Burns manuscripts and objects that tell the story of his life and work.



5. CUMNOCK TOWN HALL

Designed by Robert Ingram and built in 1883/4, Cumnock Town Hall has undergone extensive restoration, designed to restore it to its former glory using traditional materials and to update facilities to cater for the needs of its 21st century users. The newly refurbished facility hosts a variety of shows as well as being available to hire for meetings, shows, weddings and parties.



6. DEAN CASTLE & COUNTRY PARK

The newly redeveloped Dean Castle Country Park is East Ayrshire's only Country Park and provides a great day out all year round with woodland walks, an urban farm, adventure playground, visitor centre with shop and tearoom and a fantastic 14th century castle housing world class collections. The Park also hosts a number of large scale events every year as well as a programme of outdoor learning activities. The Country Park received HLF funding with major redevelopment taking place to turn it into a 5 star visitor attraction.



7. DICK INSTITUTE

The Dick Institute is one of the most important cultural venues in the south-west of Scotland, featuring the largest museum, galleries and library in Ayrshire with a range of arts and literary events throughout the year. With a programme of nationally important exhibitions, events and innovative works by leading and contemporary artists, filmmakers and young people as well as permanent displays of the museum's diverse collections including natural sciences, archaeology and local and social history.



8. AUCHINLECK, DOON VALLEY, GRANGE, LOUDOUN, STEWARTON AND ST JOSEPH'S LEISURE CENTRES

Our Leisure Centres offer a wide range of activities and facilities for all the family including fitness suites with a wide range of equipment, FIFA *1 synthetic grass pitches, swimming pools and a range of fitness classes and activities. Many of our venues also house a variety of versatile halls suitable for staging competitions and larger events as well as badminton, football, netball as well as seated events such as shows, presentations, conferences and events.

9. PALACE THEATRE & GRAND HALL COMPLEX

Ayrshire's premier entertainment venue offers a wonderfully varied programme throughout the year including comedy, music, drama, dance, variety and much more.



10. RIVER AYR WAY

The River Ayr Way is designated as one of Scotland's Great Trails and is included in the family of long to medium distance routes in Scotland. It is 44 miles from the source of the River Ayr in Glenbuck to the sea at Ayr. 22 miles of the route is managed by East Ayrshire Leisure, with the rest being managed by South Ayrshire Council.



EAST AYRSHIRE LEISURE'S STRUCTURE

THE BOARD OF TRUSTEES

A Board of up to 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.

TRUSTEES	APPOINTMENT DATE	RESIGNATION DATE
PARTNER TRUSTEES		
Elena Whitman (Chair)	18th May 2017	
Neil McGhee	13th March 2013 (reappointed 18th May 2017)	
Iain Linton	25th June 2015 (resigned 18th May 2017) and reappointed 2nd November 2017	
Ian Grant	18th May 2017	
Clare Maitland	18th May 2017	
Jim Roberts	18th May 2017	2nd November 2017
Douglas Reid (Chair until May 2017)	13th March 2013	18th May 2017
Eoghann MacColl	25th June 2015	4th May 2017
Hugh Ross	27th October 2015	4th May 2017
Chris McAleavey (ex officio)	27th August 2015	17th May 2018
Joe McLachlan (ex officio)	27th August 2015	
Robert McCulloch (ex officio)	17th May 2018	

INDEPENDENT TRUSTEES		
Robin Hume	13th June 2013 (Re-appointed 27th August 2015)	
Jean Brown	13th June 2013	
June Minnery	13th June 2013 (Re-appointed 27th August 2015)	
Jackie Livingston	1st July 2015	
Robbie Mann	8th September 2016	
Elizabeth Young (Vice Chair)	13th June 2013 (Re-appointed 27th August 2015)	19th September 2017

The Board meets regularly throughout the year and is supported by a Performance and Audit Sub-Committee made up of 5 Trustees. In addition, development sessions are also held to support Trustee training and to allow discussion to focus on key issues i.e. Business Planning and specific service areas.

Trustee training is available on an as required basis in addition to induction training for new Trustees. Development sessions to enhance Trustees knowledge of service areas are organised throughout the year.

MANAGEMENT ARRANGEMENTS

The Chief Officer and Senior Management Team are responsible for the day to day management of East Ayrshire Leisure's operations. A Scheme of Delegation is in place to allow responsibilities for key tasks to be allocated to appropriate staff. Staff salaries and terms of conditions of employment follow those of East Ayrshire Council and this is expected to continue.

SENIOR MANAGEMENT TEAM

Anneke Freel (Chief Officer)
Jackie Biggart (Head of Corporate Services)
Adam Geary (Cultural Services Manager)
Dianne Reid (Marketing & Development Manager)
Chris Murphy (Sport & Fitness Manager)

ADMINISTRATIVE INFORMATION

Registered Office Dick Institute
14 Elmbank Avenue
Kilmarnock KA1 3BU
www.eastayrshireleisure.com
01563 554710

AUDITOR

Scott-Moncrieff
Exchange Place 3
Semple Street
Edinburgh
EH3 8BL

SOLICITORS

East Ayrshire Council
London Road Headquarters
Kilmarnock
KA3 7BU

BANKERS

Royal Bank of Scotland
8 John Finnie Street
Kilmarnock
KA1 1DD

CHARITY NUMBER SC043987



FINANCIAL REVIEW

The period to 31st March 2020 was the Trust's seventh year of activity. In the period, East Ayrshire Leisure reported an unrestricted deficit of £617,160.

At 31st March 2020, the actuarial valuation of the pension scheme resulted in a net pension asset of £450,000 this being recognised in the Balance Sheet. The valuation has resulted in an actuarial gain of £4,659,000 being recognised in the Statement of Financial Activities in the period. The balance on the pension fund will change annually according to economic conditions and the trustees will keep the position under review.

RESERVES POLICY

The Board approved a revised Financial Reserves Policy in February 2020. The policy was amended from a range of 3-5% of incoming resources (approx. £210k - £350k) to a minimum of 2% (approx. £140k) as the target for unrestricted funds not committed. This target has been achieved and the appropriate level of reserves is now in place.

FINANCIAL PROFILE

East Ayrshire Leisure receives funding from East Ayrshire Council to support the delivery of an agreed range of services. Significant savings have been generated since the inception of the Trust and a Best Value Review has confirmed savings required during the term of our new Business Plan for 2019-22.

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 is set out below:

2020/21

Baseline Budget (excl savings)	4,822,780
Savings Target (following Best Value Review)	(190,750)
Baseline Budget (after savings)	4,632,030



CINDERELLA



CHRISTMAS LIGHTS SWITCH ON

RISK MANAGEMENT

East Ayrshire Leisure has well-established Risk Management procedures which allow the Board to manage risk in a pro-active manner and priorities areas of concern. The Risk Register is reviewed regularly as part of the Trustees consideration of the quarterly performance report.

Key risks in 2019-20 included: significant reduction in funding received from East Ayrshire Council, partners and external stakeholders not seeing East Ayrshire Leisure as a partner of choice, failure to deliver Business Plan targets and the loss of external funding, a lack of capital investment or maintenance, reduction in facilities and loss of income. A new Risk Register was devised late March 2020 to address risks associated with the impact of the COVID-19 pandemic.

Managing our risk effectively is essential in achieving our strategic outcomes and targets, creating confidence among

service users and the public, and ensuring effective governance. Effective Risk Management will also enable us to deliver service improvements taking account of prevailing circumstances.

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 East Ayrshire Leisure 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.

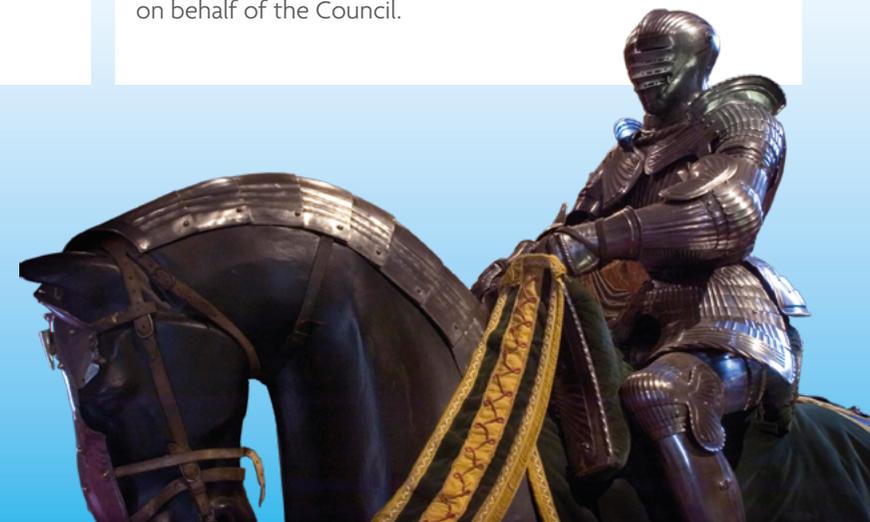
EQUIPMENT

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 East Ayrshire Leisure belong to East Ayrshire Leisure, 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.



ACHIEVEMENT & PERFORMANCE

The Business Plan covering the period of financial years 2016-2019 (with 2019-20 added as an additional year) highlights the Board's priorities in the Action Plan. Progress towards the targets set in the Action Plan is reviewed on a quarterly basis and fully reported annually.

The Business Plan outlines 4 key strategic objectives with specific actions to address them. Details of how we have achieved our objectives to date, or initiatives we are currently developing, are outlined below:

1. TO BE RECOGNISED AS A PROVIDER OF HIGH QUALITY SERVICES AND FACILITIES THAT ARE WELL USED.

Actions to achieve this:

1.1 Increase customer satisfaction

1.2 Increase attendance levels/ticket sale through programme development both in person and online

1.3 Achieve new quality standards and/or maintain current accreditation standards

1.4 Maintain and sustain high level partnerships that support service delivery and improvements

1.5 Introduce a system to audit, monitor and improve environmental efficiency across our core facilities

KEY POINTS:

- East Ayrshire Leisure's overall attendance in 2019-20, increased across all of our venues by over 5%.
- Results vary per service area; a breakdown is included below:
- Attendance figures within our Cultural and Community Venues saw an increase of 1% for 2019-20 against the projections set for the year. On-line library provision had a spike in attendance as a result of library closures in March, and the ensuing marketing push towards driving our customers to use the digital Borrowbox service as an alternative to traditional library services. The futuremuseum website also saw a spike following the closure of our facilities with engaging social media content directing people to the collections. The site benefitted from a massive increase of 69% against the projected target for the year.
- Attendance within Sport and Fitness venues has declined over the year by 0.8% which is within our tolerance levels. An upward trend was being noted prior to venue closures in March.
- Countryside and Outdoor Activity attendances has increased in 2019-20 by 9.5%
- Accreditation levels have been maintained for all our venues. The Palace and Grand Hall were awarded a Gold Award and Cumnock Town Hall was awarded a Silver Award in the Best Bar None National Awards.
- Our 'Digital Storyteller in Residence' was shortlisted for Best Community Project at the Herald Society Awards and our Gaelic Visual Arts project was shortlisted for the Innovation in Education Award at the Scottish Gaelic Awards.



**OVERALL
ATTENDANCE**

+5 %



**CULTURAL &
COMMUNITY VENUES**

+1 %



FUTUREMUSEUM

+69%



**COUNTRYSIDE &
OUTDOOR ACTIVITIES**

+9.5%



BEST BAR NONE AWARD

East Ayrshire Leisure continues to develop positive partnerships with a range of key stakeholders. Although not exhaustive, the following partnerships have been very successful in 2019-20:

- A formal partnership was agreed with both Kilmarnock Football Club and Kilmarnock Ladies Football Club for exclusive use of the Synthetic Grass Pitch for training and weekend games at the William McIlvanney Leisure Centre. This is particularly important in supporting the growth and development of female participation in sport.
- A new 'Learn to Swim' programme was introduced in partnership with Scottish Swimming to provide a more comprehensive package for swimmers of all ages.

- We were delighted to support iDANCE, the mixed ability dance group, again this year, by giving strategic support to the project and associated development of the group. The dancers premiered their film which celebrated 15 years of iDANCE at Learning Disability Awareness Week in Cumnock and Stewarton.
- Worked with Creative Scotland (funding value of £36,000) Ayrshire Young Carers and Vibrant Communities in the ongoing delivery of the MAKE SOME NOISE music project.
- Our new website was launched in August 2019. The site was designed to be more user friendly, easier to navigate, mobile compatible and overall more reflective of all service areas of the Trust.

- The partnership between Scottish Book Trust, Kilmarnock Station Railway Heritage Trust and EAC Vibrant Communities delivered the Digital Storytelling project (funding value of £36,000). 54 people participated in the project to develop their own personal film stories. The group included individuals who have physical, sensory and learning disabilities as well as older people who lacked the digital skills to stay connected online. Their films were premiered at the Dick Institute as part of the celebratory events.



ACHIEVEMENT & PERFORMANCE

2. TO ENHANCE PEOPLE'S HEALTH AND WELLBEING THROUGH PARTICIPATION.

Actions to achieve this:

- 2.1 Increase general participation /attendance levels across service areas
- 2.2 Increase opportunities for/numbers of young people (12-25) using our services.
- 2.3 Maximise access to our facilities and programmes for people with physical, sensory or learning disabilities.
- 2.4 Increase opportunities for/numbers of older people (60+) using our services.

KEY POINTS:

- Working with young people has continued to be an important focus for us throughout 2019-20. Some of the exciting initiatives we have been involved in include:
- The Gaelic Visual Art project which came to a close with an accomplished exhibition of work by primary and secondary pupils from Sgoil na Goille Nuaidh. The year-long project offered the opportunity for 29 young people to develop written and spoken Gaelic language skills within the framework of the gallery setting and embedded in creative workshops. One student internship was also undertaken throughout the duration of the project.



GAELIC VISUAL ART PROJECT

- We were also delighted to work with Dalmellington Primary School on a family fitness initiative, funded by Dalmellington Primary Parent Council to give local families the opportunity to spend quality time with their kids and get fit at the same time.
- Across our libraries we have made strategic changes to Bookbug delivery. This free parent/toddler weekly activity is now available in every library in East Ayrshire. National Reading Groups Day was also celebrated with Mary Paulson-Ellis who is the author of Waterstones Scottish Book of the Year for *The Other Mrs Walker* book.
- 84 students from Onthank Primary, 41 from Hillhead and 57 from Whatriggs schools took part in the 'Castle Construction' workshops during the period.
- Minecraft workshops for young people are running successfully at the Dick Institute, Stewarton and Crosshouse Libraries.
- Natural Leaders programme at Auchinleck Academy, Doon Academy and Kilmarnock Academy was started in 2019, involving the young people in creating/developing a nature reserve within their local community.

- The National Schools Pipe Band Championships took place at William McIlvanney campus with 800 young musicians taking part from across Scotland.
 - Monthly “Live at the Dean” sessions held were introduced at the Courtyard at the DCCP, for new young artists to perform in a welcoming environment.
 - Sportshall Athletics at the AAA welcomed 615 pupils from 27 Schools.
 - East Ayrshire Schools Cross Country Competition had 556 school children from East Ayrshire attend AAA.
- In 2019-20, we delivered a wide range of programmes and activities aimed at people with physical, sensory or learning disabilities. These are just a few examples:
- We developed a new partnership at Auchinleck Leisure Centre with Daldorch House School, where we have established a set swimming time for young people who suffer from autism. These young people have struggled to find another venue where they have been welcomed and had the opportunity to be able to go and enjoy themselves in a swimming pool.
 - Job clubs, hearing loss clubs and other self-help groups have been introduced

and are in place across several libraries.

- We worked in partnership with Vibrant Communities and Dementia Scotland to launch the summer walking programme with a group walk within the DCCP and picnic in the Visitor Centre Courtyard. This added to the Growing Memories Project that is well established with Alzheimers Scotland.
- 175 attendances in All Ability Bike Sessions at the AAA.
- People over 60 are key customers at several of our venues. However, specific programmes have been developed aimed at people who are in retirement. These have included:
 - Libraries supported the Opportunities In Retirement book group.
 - Homeworks staff have been part of the team involved in developing a Friendship Group for Housebound customers which brings socially excluded people from their homes to the Dick Institute for tea and a chat.
 - We celebrated National Mobiles Day with nursing home residents coming to visit the Mobile Library.



NATIONAL SCHOOLS PIPE BAND CHAMPIONSHIP



ALL ABILITY BIKES



HOMEWORDS FRIENDSHIP GROUP

ACHIEVEMENT & PERFORMANCE

3. TO ENHANCE THE EAST AYRSHIRE TOURISM OFFER

Actions to achieve this:

3.1 Increase visitor attendance at our key tourist attractions

3.2 Work with local groups to add value to the tourism offer

- We were also pleased to host 2 workshop sessions for the COIG, the new pan Ayrshire Tourism product.
- In October, the Palace hosted the filming of BBC's 'Breaking the News' and a near-capacity gig for Lloyd Cole
- Work has continued to support a number of community development projects including the Irvine Valley Walking Festival, Dalmellington Walking Festival and Kilmaurs Walking Festival.



BURNS'S BIRTHDAY IN MAUCLINE

KEY POINTS:

- Our Tourism venues saw an increase of nearly 5% in attendances for 2019-20. Some of the exciting programmes to attract visitors have already been highlighted in the report, however additional events included:
- Our 'Burns's Birthday in Mauchline' annual festival was a huge success with over 500 visitors coming to the Burns House Museum on the afternoon of Saturday 25th January. The highlight was the culmination of three months' work with Mauchline Primary School who performed their promenade and staged performances of song, dance and theatre throughout the afternoon. This was funded by EventScotland. Our Burns's Birthday School workshops were fully booked with around 400 pupils taking part throughout the week.
- Performing Arts have hosted Eddie Reader, EAYT Electricity and Little Top at Cumnock Town Hall during April. In June we hosted the 'Greatest Showman' sing alongs and 12 dance schools featuring the end of term showcases. The Cumnock Town Hall also staged 'Things Ta Dae' and 'CASS' and Disability Showcase shows to sell out audiences.



EAYT - ELECTRICITY

ACHIEVEMENT & PERFORMANCE

4. TO BE RECOGNISED AS AN EMPLOYER OF CHOICE

4.1 Increase levels of staff satisfaction from 2016/17 baseline.

4.2 Increase the number of volunteering, placement and apprenticeship opportunities.

4.3 Advance staff through training & development

KEY POINTS:

- Absence levels for the year is 6.62 days which is below the acceptable 8 working days lost per employee. The top 3 causes of absence and action taken to tackle these are as follows:
 - Other Reason – Regular contact is maintained with all employees to ensure the correct interventions are in place to enable them to return to work.
 - Operations/Treatment/Recovery – Managers and Team Leaders support staff through regular contact and employees are referred to Occupational Health where appropriate.
 - Personal Stress – Early intervention is pursued through Occupational Health to assist staff in their return to work.
- There were no formal grievances raised by employees during 2019/20.
- 2 staff within sport and fitness completed their modern apprenticeship.

- In August, the country park hosted its fourth international volunteer workcamp at the Treehouse residential centre. There were participants from Czech Republic, France, Germany, Italy and Spain. 2 local volunteers also took part as camp leaders to gain leadership and group management skills.
- In September, the Survey Volunteers' programme concluded for the year with hedgerow, bumblebee and butterfly surveys. Ayrshire College Social Studies students also started their volunteering sessions with us, which will be weekly until December.
- Friends of the Dean membership has increased with the group focussing on the delivery of the woodland management plan for the Boyd Wood, essential maintenance to the parks boardwalks and clearing invasive rhododendrons from our woodlands.
- 4 Conservation Skills Trainees started their 8 month placement, focussing on conservation skills and traditional rural skills including, Coppicing and Phase 1 Habitat Surveys and Outdoor First Aid, through Parks for People HLF funding.
- 20 students from Ayrshire College, social studies access course, completed the volunteering module, carrying out woodland and invasive species management, tree planting and path maintenance.
- 14 people continue to actively volunteer through our highly successful Textile Team temporarily based at the old Kirkstyle Primary School building.
- 4 people have also been volunteering on Dean Castle collection movement project.
- 4 full term apprenticeships appointed to young people from Kilmarnock with CBC as part of works programme at Dean Castle and 2 internships have been advertised as part of

the programme

- 4 volunteers used by Collection care

The overall target of 95% returns for EAGER (Lite) was achieved.

In line with the organisations Vision, Mission and Values a new annual Review and Development programme has been designed, Reviewing B.E.S.T Practice.

Training delivery has focussed on:-

- Preparation for Interview
- Leadership and Management Development
- Exchange Programme focusing on Values & Culture and Vision, Mission & Values

During the year a number of Development Sessions for Team Leaders were delivered covering Leadership & Management, Vision, Mission & Values, Safeguarding Policy, Health & Safety Standards and Communication



STAFF TRAINING SESSION



AYRSHIRE ATHLETICS ARENA



WILLIAM MCILVANNEY LEISURE CENTRE



WILLIAM MCILVANNEY LEISURE CENTRE

ACHIEVEMENT & PERFORMANCE

ONLINE VISITORS

eastayrshireleisure.com

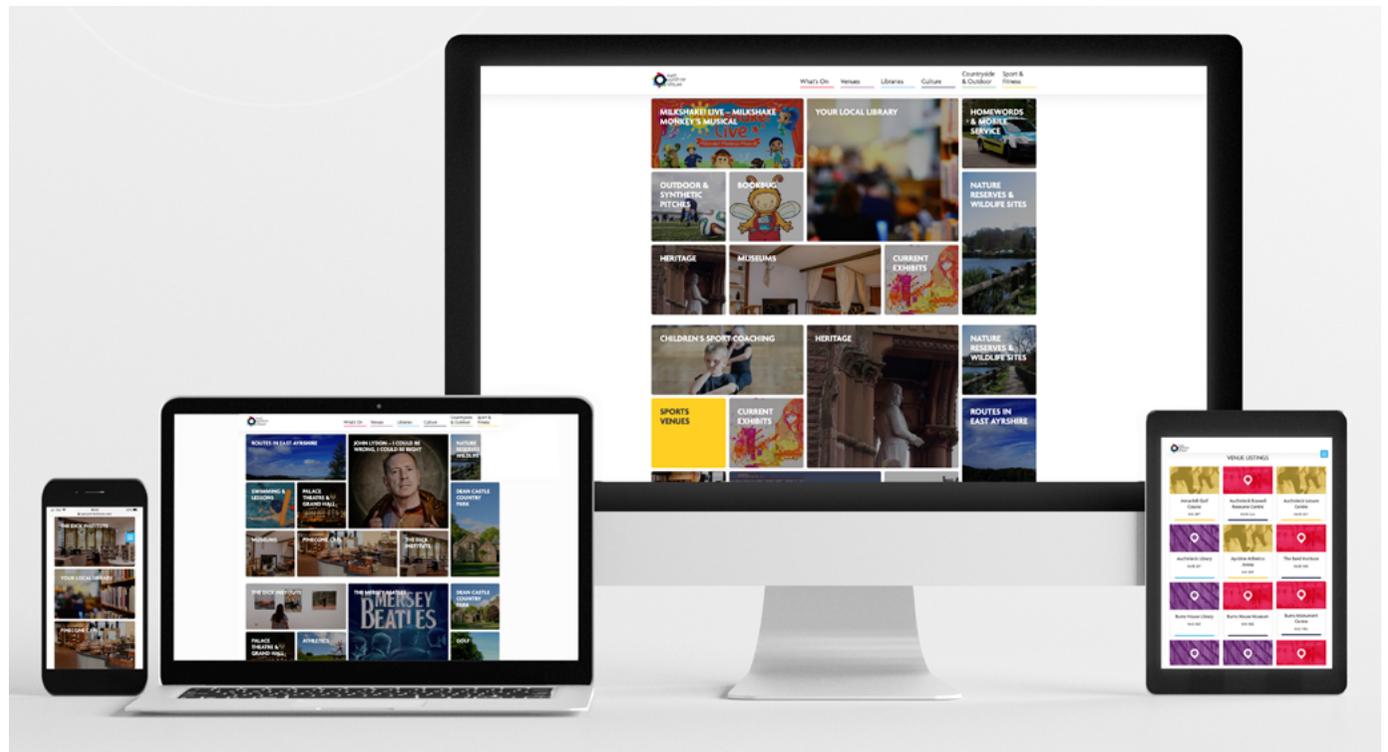
Our initial website was launched early 2014 and has continued to attract a significant number of visitors throughout the life of our Business Plans. However the site required to be updated to enhance our online offer and visitor experience and to be much more mobile compatible. Our new site was launched in August 2019 and has exceeded visitor targets with over 332,000 sessions recorded during 2019-20. We continue to monitor performance and develop the website regularly, adapting to digital trends and business needs as appropriate.

SOCIAL MEDIA

Our East Ayrshire Leisure and additional facility Facebook pages have continued to attract significant increases, as has our Twitter account. Engagement levels across all platforms is extremely high and plans are underway to expand across additional platforms.



Our new site was launched in August 2019 and has exceeded visitor targets with over 332,000 sessions recorded during 2019-20





FITNESS CLASS AT STEWARTON SPORTS CENTRE

FUTURE DEVELOPMENTS

We have produced a Strategic Vision document and accompanying Action Plan which provides a 10 year vision for East Ayrshire Leisure that provides strong and ambitious objectives, outlines clear time-scales for delivery and sets a strategic direction that will develop the Trust into a more independent, resilient, innovative and inclusive organisation. Within the 2020-30 period, East Ayrshire Leisure will continue to grow as a leisure provider, facilitator and partner that is recognised on both a local and national stage.

- To be successful in our ambitions collectively we plan:
- To work more closely with local communities and our customers to deliver services that are valued and embedded in local life;
- To engage with local and national partners to develop collaborative approaches to service design that enhance the opportunities for leisure across East Ayrshire;
- To develop facilities that are of a high quality and to support partners across the third, public and private sector in doing the same;
- To contribute to local and national agendas through the provision of an innovative programme that encourages East Ayrshire to flourish;
- To value our people, recognise their skills and talents and empower them to be solution focused;
- To integrate commercialisation and sustainability into our business model in its widest sense to explore more efficient working practices, governance and leadership arrangements and to look to the market place for inspiration

- To be a responsible member of the community that supports a sense of place and adopts environmental best practice.

Whilst the COVID-19 pandemic has meant we've had to devise new ways of working and to revise to our Action Plan, our guiding principles and core aims remain the same; collectively we will help enable the communities of East Ayrshire to 'Live Their Best Life.'





TRUSTEES RESPONSIBILITIES STATEMENT

The Trustees are responsible for preparing the Trustees' annual report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in Scotland requires the Trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the Trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgments and accounting estimates that are reasonable and prudent; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in business.

The Trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities and Trustee Investment (Scotland) Act 2005 and the Charities Accounts (Scotland) Regulations 2006 (as amended) and the provisions for the charity's constitution. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

The Trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charity's website. Legislation in the United Kingdom governing the preparation and dissemination of the financial statements may differ from legislation in other jurisdictions.

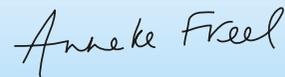
Disclosure of Information to Auditors

To the knowledge and belief of each of the persons who are Trustees at the time the report is approved:

- So far as the Trustee is aware, there is no relevant information of which the charity's auditor is unaware; and
- He/she has taken all the steps that he/she ought to have taken as a Trustee in order to make himself/herself aware of any relevant audit information, and to establish that the charity's auditor is aware of the information.

Trustees' Report

Approved by the Board on 6th October and signed on its behalf by:



Anneke Freel
Chief Officer.





GOLF BOARDS AT ANNAHILL



DENISE MINA



COMICS EXHIBITION

STATEMENT OF FINANCIAL ACTIVITIES

	Notes	Unrestricted Funds	Restricted Funds	2020	2019
		£	£	£	
Income from:					
Charitable activities	3	7,171,171	29,960	7,201,131	7,028,346
Investments	3	1,607	-	1,607	1,181
Total income		<u>7,172,778</u>	<u>29,960</u>	<u>7,202,738</u>	<u>7,029,527</u>
Expenditure on:					
Charitable activities	4	7,687,946	67,203	7,755,149	8,386,871
Other (net interest defined benefit pension scheme)	8	49,000	-	49,000	1,000
Total expenditure		<u>7,736,946</u>	<u>67,203</u>	<u>7,804,149</u>	<u>8,387,871</u>
Net income/(expenditure)		(564,168)	(37,243)	(601,411)	(1,358,344)
Other recognised gains/(losses):					
Actuarial gains/(losses) on defined benefit pension schemes	8	2,097,000	-	2,097,000	(1,026,000)
Net movement in funds		<u>1,532,832</u>	<u>(37,243)</u>	<u>1,495,589</u>	<u>(2,384,344)</u>
Reconciliation of funds:					
Total funds brought forward		<u>(1,338,232)</u>	<u>100,493</u>	<u>(1,237,739)</u>	<u>1,146,605</u>
Total funds carried forward	16	<u><u>194,600</u></u>	<u><u>63,250</u></u>	<u><u>257,850</u></u>	<u><u>(1,237,739)</u></u>



VOLUNTEERS



IMPRINT 2019 HOLLIE MCNISH



RURAL LIFE CENTRE

BALANCE SHEET

	Notes	2020 £	2019 £
Fixed assets			
Tangible assets	9	12,875	40,062
Heritage assets	10	34,920	34,920
		<u>47,795</u>	<u>74,982</u>
Current assets			
Stocks and work in progress	11	22,996	21,026
Debtors	12	375,805	671,642
Cash at bank and in hand		761,564	685,025
		<u>1,160,365</u>	<u>1,377,693</u>
Liabilities			
Creditors: Amounts falling due within one year	13	(959,310)	(1,065,414)
Net current assets		<u>201,055</u>	<u>312,279</u>
Net assets excluding pension scheme asset/(liability)		<u>248,850</u>	<u>387,261</u>
Defined benefit pension scheme asset/(liability)	8	9,000	(1,625,000)
Total net assets/(liabilities)		<u>257,850</u>	<u>(1,237,739)</u>
The funds of the charity:			
Restricted income funds	16	63,250	100,493
Unrestricted funds	16	185,600	286,768
Pension reserve	16	9,000	(1,625,000)
Funds		<u>257,850</u>	<u>(1,237,739)</u>



EAYT - ELECTRICITY