



EAST AYRSHIRE LEISURE  
**ANNUAL REPORT**

2022/23



# Contents

Message From The Chair	4	Living Your Best Life	30
Message From The Chief Officer	6	Investing In Our People And Embracing Our Values	34
Trustee's Report	8	Creating A Solid Foundation For Growth	36
Our Vision, Mission & Values	10	Protecting Our Environment	38
East Ayrshire Leisure Services	11	Online Visitors	41
Key Venues & Attractions	16	Future Developments	43
East Ayrshire Leisure's Structure	18	Trustees Responsibilities Statement	45
Financial Review	23	Statement of Financial Activities	46
Sharing Our Vision	26	Balance Sheet	47
Leisure At The Heart Of Every Community	28		

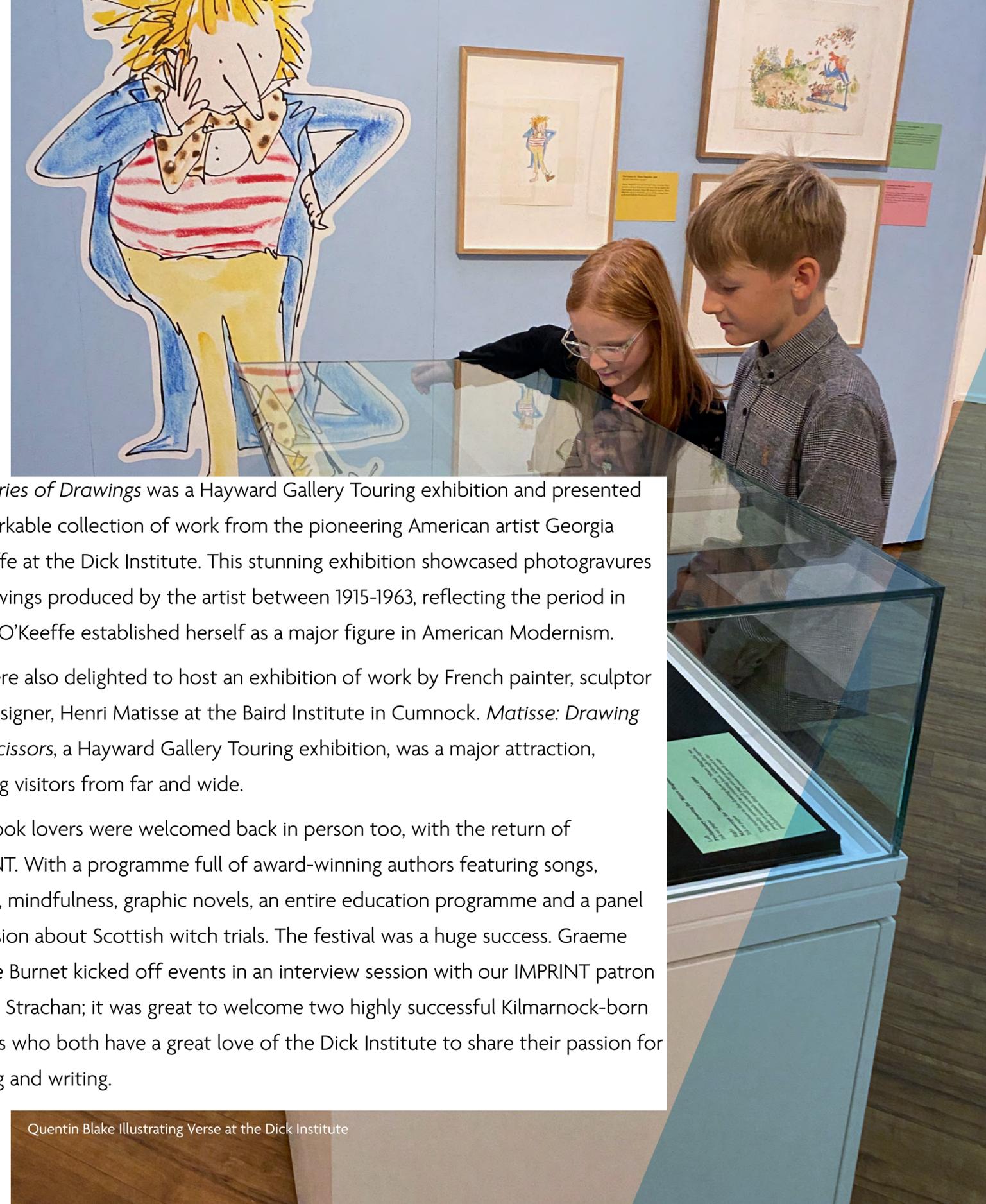
## MESSAGE FROM THE Chair

I am delighted to introduce our Annual Report and Accounts for East Ayrshire Leisure Trust, covering the financial year 2022-23.

As Chair of the Trust, it has given me enormous pleasure watching our services and programmes coming back to life following the pandemic. As an organisation, we adapted wonderfully to the challenges that Covid 19 presented, but it is great to get back to doing what we do best – delivering exceptional leisure services directly to our communities and visitors. Our venues have been packed, programmes, events and activities have been booming and, as ever, it's extremely difficult to summarise the vast array of everything we offer. However, a few of my personal highlights are listed below.

This year we've seen a huge increase in face to face creative learning, engagement and educational activities in our cultural venues with our focus being on widening access, supporting learning and increasing participation, as well as to create welcoming and inclusive places for everyone to experience culture.

We celebrated renowned illustrator Quentin Blake's 90th birthday this year with a double-venue exhibition programme at both the Dick Institute ('Illustrating Verse') and the Baird Institute in Cumnock ('Book Covers') alongside an extensive primary school creative learning programme of visits and illustration workshops.



*Memories of Drawings* was a Hayward Gallery Touring exhibition and presented a remarkable collection of work from the pioneering American artist Georgia O'Keeffe at the Dick Institute. This stunning exhibition showcased photogravures of drawings produced by the artist between 1915-1963, reflecting the period in which O'Keeffe established herself as a major figure in American Modernism.

We were also delighted to host an exhibition of work by French painter, sculptor and designer, Henri Matisse at the Baird Institute in Cumnock. *Matisse: Drawing with Scissors*, a Hayward Gallery Touring exhibition, was a major attraction, drawing visitors from far and wide.

Our book lovers were welcomed back in person too, with the return of IMPRINT. With a programme full of award-winning authors featuring songs, poetry, mindfulness, graphic novels, an entire education programme and a panel discussion about Scottish witch trials. The festival was a huge success. Graeme Macrae Burnet kicked off events in an interview session with our IMPRINT patron Dr Zoe Strachan; it was great to welcome two highly successful Kilmarnock-born authors who both have a great love of the Dick Institute to share their passion for reading and writing.

Quentin Blake Illustrating Verse at the Dick Institute

Sport and fitness enthusiasts were treated to a whole host of events this year.... William McIlvanney Leisure Centre hosted round 3 of the Scotia Women's Road Race Series incorporating the Scottish National Veteran Women's Road Race Championship. The event was a great day for cycling and was enjoyed by competitors and spectators alike.

Ayrshire Athletics Arena (AAA) was home to the first full-programmed athletics competition in Scotland for senior men, women and para athletes. Despite the typical Scottish weather there was a real sense of excitement and togetherness from all the athletes, officials, volunteers and staff who made the event possible. We also opened a new public gym at AAA with a full range of fitness classes, including spinand circuits as well as membership access to the running track.

Doon Valley Leisure Centre was a hive of excitement in February supporting the Hillbilly 10k cross country race at Craigen Gillan Estate, Dalmellington. Over 300 competitors took part, raising money for Cancer Research UK. The leisure centre also hosted a Swimming Gala for the children who currently attend group lessons, with over 100 kids showing off their swimming skills to their parents and carers.

Whilst Dean Castle remained closed to the public for major restoration and redevelopment work, our Spirit of Christmas event allowed us to showcase the stunning renovation of the Castle exterior. Lighting up the Castle throughout December with a bespoke high quality festive projection and soundtrack, this free event was a massive success. The Castle courtyard was also transformed to include a fairy light wall, a Santa's Letter Writing Station and a festive food and drink area, ensuring all visitors were well and truly in the festive spirit.

I'm sure 2023-24 will bring us even more exciting opportunities, projects and events and I look forward to welcoming them all throughout the coming year.



**Councillor Clare Maitland**

Chair, East Ayrshire Leisure Trust



Spirit of Christmas at Dean Castle

## MESSAGE FROM THE Chief Officer

2022-23 heralds our 10th year of operation and I'm so excited to showcase such a positive Annual Report.

Towards the end of 2021/22, our Board of Trustees approved the most significant review that the Trust has ever undergone; a review that would see our structures, corporate delivery plan and priorities wholly aligned to our 10 year strategic vision. The majority of this review was delivered throughout 2022/23 and required meticulous planning, co-ordination and cross-service working, which involved redesign of job outlines and specifications, the development of key tasks associated with each role and a virtual rebuild of our established structures and systems.

The organisational review has resulted in more permanent contracts and greater stability and focus within the staff teams, as well as allowing for an enormous recruitment drive. We look forward to embedding the new structure and the new opportunities it brings throughout the year.

We recognise that having an engaged, valued, enthusiastic, passionate, and professional workforce is key to our success and we have continued to invest in all of our staff teams. Our training and development programme has been a

critical element of the organisational review and to our aspirations for growth and development. We offer tailored training programmes, opportunities for personal and team development, mentoring and job coaching.

The development of the 'Staff Exchange' programme remains of paramount importance and has continued to grow throughout the past year. Staff Exchange not only provides a platform for staff to gain up to date information about policies, processes and protocols, but also to engage in the development of our business and we look forward to more developments within the coming year.

In 2022, we introduced 'Organisational Learning' into our quarterly reporting to the Board of Trustees and also to our regular schedule of team meetings. Our 'Organisational Learning' process allows us to analyse complaints, comments and feedback from a range of sources including customer feedback, SHE incident reporting, unannounced visits, accreditation visits, workplace inspections and many other forms of review. Anything deemed relevant for the whole organisation is captured through an Organisational Learning Action Plan, which is discussed with the Strategic Leadership Team and disseminated to staff, enabling us to celebrate good practice as well as acknowledge and action areas for improvement and opportunities for learning.

'Investing in our People and Embracing our Values' is not just about supporting our paid members of staff. We rely on the benefit that volunteers bring and we aim to provide support to local people through volunteering opportunities, apprenticeships and placements. In 2022/23, we developed a Volunteer Handbook, along with a suite of volunteer roles including Event Volunteers, Cairn Table Hill Race and River Ayr Way Challenge Volunteers, Customer Experience Volunteers,

Outdoor Conservation Group (Friends of the Dean), Kitchen Garden Volunteers and Castle Visitor Experience Volunteers. We are also extremely lucky to have the Textile Team, which was established in 2005 to work on the intricate collections of the Dean Castle. The team has grown and now provides support to a wide range of community projects across Ayrshire and has received national recognition for several initiatives.

Our dedicated staff and volunteers make an outstanding contribution to leisure services in the area and I want to take this opportunity to thank them all for everything they do in the delivery of their duties.

I would also like to thank all of our Ambassador Trustees for the support that they give to me and the invaluable contribution they make. I am also grateful to all of our funders, sponsors, volunteers, partners and supporters, in particular East Ayrshire Council, without whom, none of this would be possible.

*Anneke Freel*

Anneke Freel

Chief Officer, East Ayrshire Leisure Trust



“ Our dedicated staff and volunteers make an outstanding contribution to leisure services in the area and I want to take this opportunity to thank them all for everything they do in the delivery of their duties.



Cairn Table Race

# Trustee's Report

The Trustees are pleased to present their Annual Report and Accounts for the year ended 31st March 2023. 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 and revised and approved in 2022.

Our Strategic Vision document covers a ten year period from 2020-2030, outlining our Key Themes and Objectives for the organisation with accompanying 2 year Delivery Plans detailing what actions will be taken to achieve the required outputs.



## 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 Provision of Services 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 East Ayrshire's museum collections will be managed by East Ayrshire Leisure and an Asset Agreement covers the ownership of assets required to support the delivery of services which are the responsibility of East Ayrshire Leisure.

Our 2022-2030 Collection Development Strategy and revised Collection Procedural Manual was approved by the Board in Feb 22. The strategy describes our vision for the Museum Collections that we care for and the procedural manual includes a comprehensive list of protocols that will ensure diligent and robust management of the non-building heritage assets that we manage on behalf of East Ayrshire Council.

These Service level Agreements were established in 2013 prior to our registration as a charitable organisation, outlining the services that the Trust would deliver on behalf of EAC and the support services the Trust would continue to receive. During 2022-23, we revised these agreements, removing duplication across legal documents and updating them to reflect recent changes throughout the organisation.



Great & Small Exhibition

# Vision, Mission and Values



## OUR 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.”



## OUR 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**



## OUR VALUES

**B**eing **honest** and demonstrating **integrity** at all times

**E**ngaging and **i**nclusive with our people, partners and communities

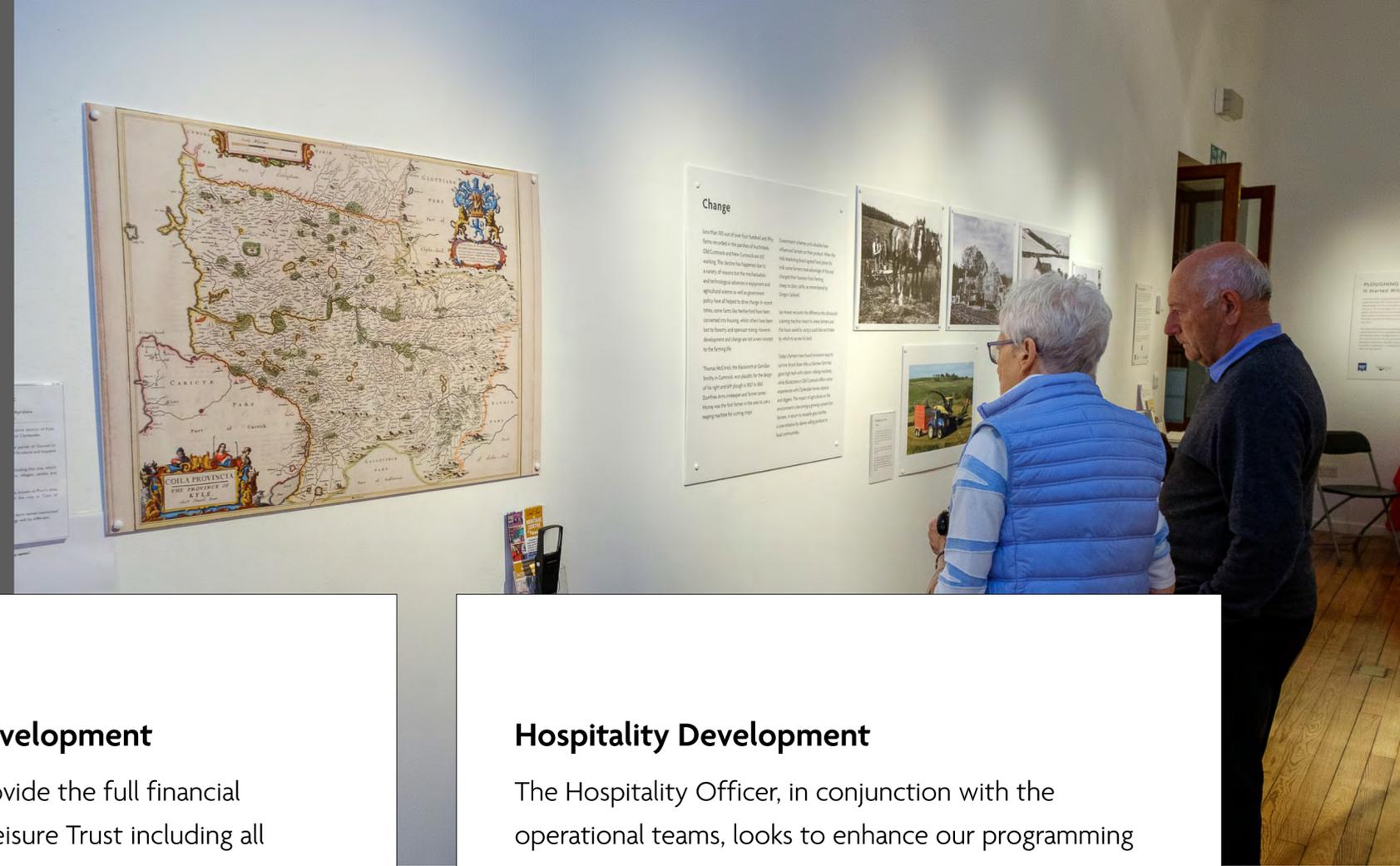
**S**triving for continuous improvement by being **ambitious** and **aspirational** in all that we do

**T**aking **r**esponsibility and being **a**ccountable for our organisation and our service delivery

# Services

East Ayrshire Leisure Trust is responsible for managing a range of facilities and services across a broad cultural, countryside, outdoor activities, sport, fitness and community remit.

The range of facilities managed by the Trust has been subject to change since July 2013 as the Council has undertaken a programme of Community Asset Transfer and Asset Rationalisation.



## CORPORATE SERVICES

### Business Support

The Business Support team provides a range of functions to the operational teams and our employees. The human resources department provides recruitment, payroll, absence management, leave monitoring and recording services. IT support is crucial to the operation of the wider organisation, ensuring effective means of communication and accessibility, security and the integrity of the data we hold. The team are also responsible for the co-ordination and management of the box office and booking system, providing an effective and efficient customer buying experience. Our finance team demonstrates best practice for income control, credit control, accounts payable, accounts receivable and procurement to ensure compliance with statutory and audit requirements.

### Finance & Business Development

The Accountancy Team provide the full financial services for East Ayrshire Leisure Trust including all statutory financial requirements, whilst also looking at improved commercialisation and new income streams. They challenge existing ways of working and identify approaches that are more efficient. They also support the development of business cases providing assistance and challenge prior to approval.

### Hospitality Development

The Hospitality Officer, in conjunction with the operational teams, looks to enhance our programming and venue offer by exploring business opportunities that support income generation providing bars, cafes, retail, vending solutions and catering options across all East Ayrshire Leisure Trust facilities.

## CORPORATE SERVICES

### Marketing & Development

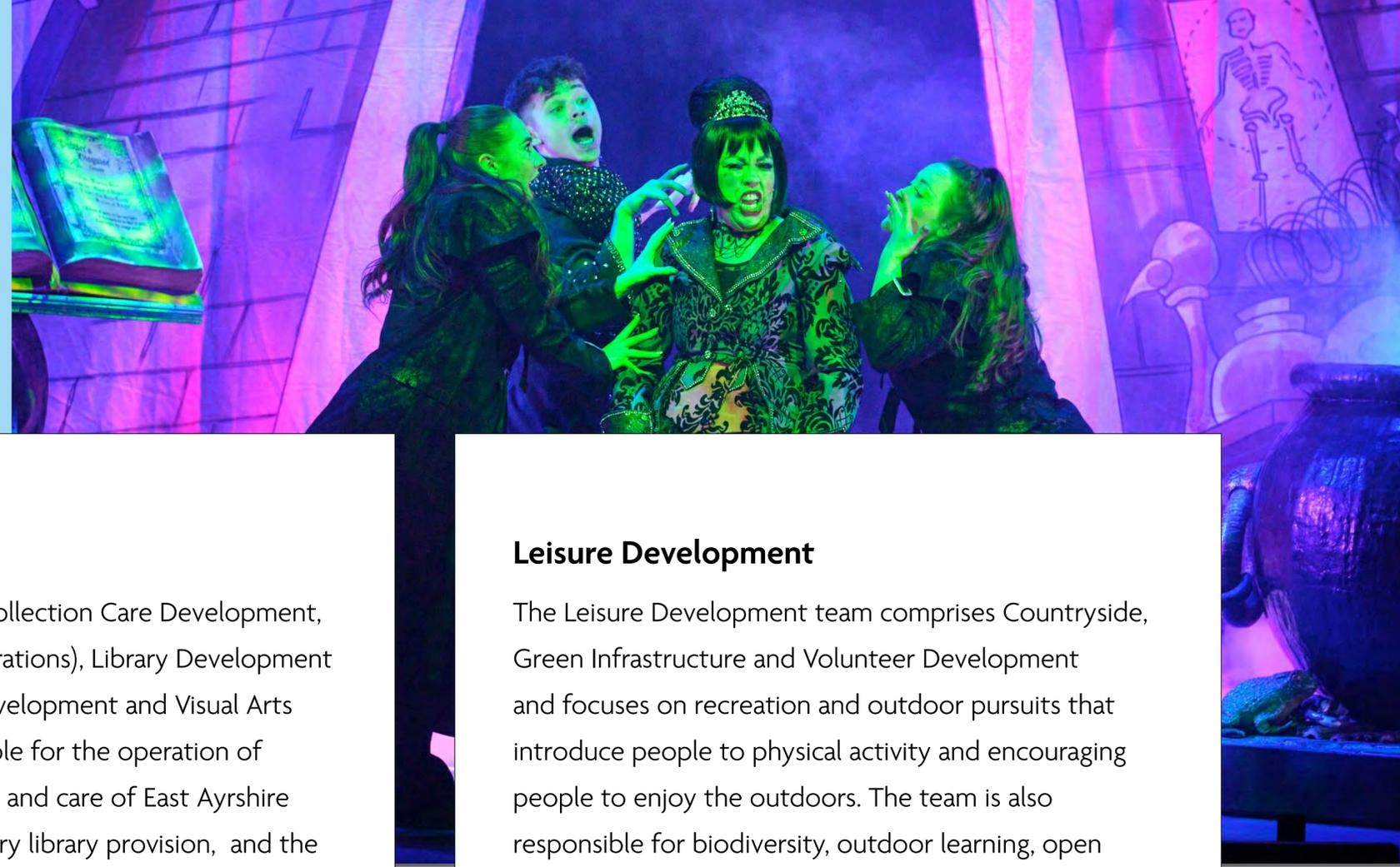
Working closely with the Relationship & Business Development and the Operational Teams to identify key priorities, the Marketing & Development team focus on customer-centric marketing and promotional campaigns to increase visitor figures and participation from local, national and international audiences. The team are responsible for all promotional activity including press, PR, social media, website, intranet, branding and visual communications.

### Relationship & Business Development

The Relationship & Business Development team maximise and develop systems and processes to improve internal and external communication to staff and customers and are also responsible for the development and implementation of the engagement strategy. They support benchmarking, performance monitoring and reporting, business planning across the Trust, and overall organisational development, whilst challenging the status quo.







## OPERATIONAL SERVICES

### Community & Performing Arts Development

The Community and Performing Arts Development team are responsible for Cumnock Town Hall, the Palace Theatre & Grand Hall and Community Venues across East Ayrshire. Working with a range of local, regional, national providers and commercial companies they deliver high profile events and opportunities through our full range of venues.

They ensure that our venues are at the heart of every community, supporting community development and introducing programming within every community venue. They deliver innovative and inspirational programmes across drama, music, and dance.

### Cultural Development

The team, encompassing Collection Care Development, Library Development (Operations), Library Development (Engagement), Museum Development and Visual Arts Development are responsible for the operation of museums, the conservation and care of East Ayrshire Council collections, statutory library provision, and the creative programming across all venues with a particular focus on museums, libraries, visual arts and exhibitions. The team work closely with local, regional, national and international agencies/providers, East Ayrshire Creative Minds Team and local community groups to support the promotion of East Ayrshire's Cultural Heritage, whilst developing challenging, innovative, and inspiring programmes and contemporary exhibitions that attract visitors to the area.

### Leisure Development

The Leisure Development team comprises Countryside, Green Infrastructure and Volunteer Development and focuses on recreation and outdoor pursuits that introduce people to physical activity and encouraging people to enjoy the outdoors. The team is also responsible for biodiversity, outdoor learning, open space development, outdoor events and supporting community greenspace projects. This team delivers on the strategic functions and duties within the Land Reform Scotland Act, Countryside Scotland Act and the Wildlife and Natural Environment Act on behalf of East Ayrshire Council. They are also responsible for the development and management of the strategic route network, including the River Ayr Way. They work with all operational teams and the Relationship and Business Development team in identifying, creating, supporting and managing a range of volunteering opportunities, placements and work experiences.

## OPERATIONAL SERVICES

### Property & Estates Development

Working closely with East Ayrshire Council, the team co-ordinate the management and development of our facilities, advising on premise management and health and safety. They develop facility management plans that outline routine maintenance, identify future investment needs that can be considered as part of East Ayrshire Council's capital programme, and explore opportunities for external funding. This team includes facility and estate management and sustainable development and lead on our environmental responsibilities through the submission of our annual Climate Change Declaration.

### Sports Development

The team has key service areas including: Sport Operations, Community Sport Development, Fitness Development and Activity and Coaching Development. They are responsible for programming activities within our community leisure centres, the promotion of priority sports including gymnastics and swimming, as well as working with key local partners. The team manage our gyms and our fitness programme and work with EAC Vibrant Communities in encouraging physical activity through GP referral and school sport.

The team manage and develop Community Sports Hubs throughout East Ayrshire and support effective sporting pathways between schools, education and club sport and are also responsible for outdoor sports and activities including athletics, golf and the coaching programme; developing pathways from our coaching programmes to local clubs.



# Key Venues and Attractions

## 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.

## Ayrshire Athletics Arena



UK Athletics Class A outdoor 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 wide range of athletes, sports clubs, schools and community groups.

## 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

## Burns House Museum & 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. 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.

## 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. The newly refurbished facility hosts a variety of shows as well as being available to hire for meetings, shows, weddings and parties.

We manage a wide range of facilities covering the full leisure remit and operate throughout all of East Ayrshire. Our key venues and tourist attractions are highlighted below:

## Dean Castle Country Park



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 recently renovated 14th century castle housing world class collections.

## Dick Institute



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.

## Leisure Centres

Auchinleck, Doon Valley, Grange, Loudoun, Stewarton and St Joseph's



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.

## Palace Theatre & Grand Hall



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

## River Ayr Way



The River Ayr Way is designated as one of Scotland's Great Trails. 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.



KFC women at William McIlvanney Leisure Centre



Scotia Women's Road Race series at William McIlvanney Leisure Centre

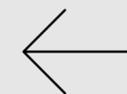
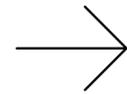
# East Ayrshire Leisure's Structure

## THE BOARD OF TRUSTEES

**A Board of up to 13 Trustees is responsible for providing strategic direction for the organisation.**

**The 13 Trustees comprise:**

**Independent Trustees – one of whom is a Trade Union nominee**



**Councillor Trustees, nominated by East Ayrshire Council**



**Council Officer Trustees selected via our Constitution, to act as Trustees but without voting rights**



Partner Trustees	Appointment date / resignation date
Clare Maitland (Chair from 24 June 2021)	18th May 2017
Iain Linton	25th June 2015 (resigned 18th May 2017) reappointed 2nd November 2017
John McGhee	24th June 2021 resigned 5th May 2022
Jim Roberts	24th June 2021 resigned 5th May 2022
Tom Cook	25th February 2022 resigned 5th May 2022
James Adams	20th July 2021 (resigned as Independent Trustee and reappointed as Partner Trustee 19th May 2022)
Linda Holland	19th May 2022
Graham Boyd	19th May 2022
Independent Trustees	
Robin Hume	13th June 2013 (Reappointed 27th August 2015, 17th September 2019, 6th October 2020 and 4th October 2022)
Jackie Livingston	1st July 2015 (Reappointed 6th October 2020 and 4th October 2022)
Robbie Mann	8th September 2016 (reappointed 17th September 2019) resigned 4th October 2022
David Ross	20th July 2021
Andy Wilson	14th September 2021
Melanie Swan	4th October 2022
Ex Officio Trustees	
Joe McLachlan	27th August 2015
Blair Millar	1st April 2022



Art of Recovery - Facing Our Fears

## Executive Management Team

Anneke Freel	Chief Officer
Jackie Biggart	Executive Lead: People, Policy & Performance
Paul Mathieson	Executive Lead: Places, Programmes & Projects (appointed 15th August 2022)

## Senior Management Team

Janice Gilmour	Development Manager, Community & Performing Arts (resigned 17th March 2023)
Louise Murphy	Development Manager, Leisure (resigned 11th July 2022)
Michael Chadwick	Strategic Lead: Living Your Best Life (appointed 3rd July 2023)
Christine Keenan	Strategic Lead: Protecting Our Environment
Isabel Pick	Strategic Lead: Investing in Our People and Embracing Our Values
Dianne Reid	Strategic Lead: Sharing Our Vision
Greig Russell	Strategic Lead: Leisure at the Heart of Every Community
Lorraine Russell	Strategic Lead: Creating A Solid Foundation for Growth

### ADMINISTRATIVE INFORMATION

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

**Auditor:** Azets Audit Services  
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



Lighting the beacon at the Queen's Platinum Jubilee Celebrations



# Financial Review

The period to 31st March 2023 was the Trust's tenth year of activity. In the period, East Ayrshire Leisure Trust reported an unrestricted deficit of £742,312 (2022: £635,994).

Two restricted funds (Fruit and Nut Tree Woodland and Morton Hall and Library) were in deficit at the year end by £16,172 and £18,719 respectively. Funding has been awarded for these, however it can only be drawn down in retrospect from East Ayrshire Council when the project has been completed. Three other funds (Dean Castle Event, Woodland Future Museum and cost of Living Crisis) were also in deficit at the year end by £41,980, £2,509 and £8,278 respectively. Again funding has been awarded for these and funding will be received next year once the milestones have been met.

At 31st March 2023, the actuarial valuation of the pension scheme resulted in a net pension asset of £8,932,000. However under FRS102 the asset that can be recognised in the Balance Sheet is capped at £136,000. The valuation has resulted in an actuarial gain of £1,050,000 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

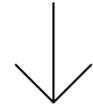
The Board approved a revised Financial Reserves Policy in February 2020. The policy was amended from a range of 3-5% of incoming resources (approx. £210k - £350k) to a minimum of 2% (approx. £140k) as the target for unrestricted funds not committed. This target has been achieved and the appropriate level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

## FINANCIAL PROFILE

East Ayrshire Leisure Trust 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. East Ayrshire Council have confirmed a savings requirement of £198,000 to be achieved by the Trust in 2023/24. The Financial Strategy proposes "From 2023-26, annual savings targets will be reviewed and agreed with East Ayrshire Council, in conjunction with our annual profiling; and we envisage this will be approximately 3% of our Management Fee."

East Ayrshire Leisure Trust 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.

# Financial Review



**The agreed baseline budget is set out below**

<b>Baseline budget exc savings</b>	<b>£5,210,550</b>
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<b>Savings target</b>	<b>£198,000</b>
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<b>Baseline budget after savings</b>	<b>£ 5,012,550</b>
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## RISK MANAGEMENT

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

Key risks in 2022-23 included: significant reduction in funding received from East Ayrshire Council, partners and external stakeholders not seeing East Ayrshire Leisure Trust as a partner of choice, failure to deliver Delivery 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. This was reviewed in 2022-23 and it was determined that a separate register was no longer required.

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 Trust 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 consistently under review and we work closely with East Ayrshire Council and other organisations to explore all partnerships that will improve the leisure opportunities for communities in East Ayrshire.

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 Trust in due course.

## EQUIPMENT

East Ayrshire Leisure Trust 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 Trust belong to East Ayrshire Leisure Trust, not the Council.

Some services areas have been operating with the same equipment since before the Trust's establishment in 2013. In order to support growth and continue to attract customers, we will invest in more modern equipment and resources through an equipment renewal programme.

Where we operate shared school sites with East Ayrshire Council, a review of shared gym and sports equipment is required to establish and agree formal responsibilities with regard to the maintenance and replacement of equipment, which balances both the needs of the school and the community. We are also investigating the renewal of our vehicle fleet, which will allow us to operate our services more effectively and contribute to our net zero target for 2030.

## MUSEUM COLLECTIONS

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

In 2022 we developed our Collection Development Strategy which sets out the vision for our collections until 2030. This strategy includes our priorities for digital accessibility; sense of place and repatriation of local collections; how we will engage with the community and wider audiences to raise awareness of the unique, extensive and valuable collections that we care for; and storage, exhibition and display to ensure that we maximise access to the collections. It also provides greater detail of the different collections that are held, their significance and the priorities for future collecting.



# Sharing Our Vision



East Ayrshire Leisure Trust will be widely recognised and acclaimed as a leisure provider that is firmly committed to listening to our customers, local residents, visitors and partners and developing facilities and services that meet their needs. In order to achieve this theme, we have established the following Strategic Objectives:

- To create a programme of community engagement activities which includes consultation with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback.
- To ensure our use of creative marketing led activities effectively promote our high quality services, maximise customer engagement and make a real difference to how people view East Ayrshire Leisure Trust.
- To work collaboratively with key partners and stakeholders in the development of programmes and activities whilst exploring innovative delivery models which ensure best value for our customers.
- To introduce customer service related performance targets.



## Key Points & Achievements:

Our 'Staff Exchange' programme has been further developed to include expansion of the Intranet, growth of staff newsletters, 'Coffee chats' programme and the development of the 'Working for Us' section on the intranet, providing key information about service areas, structures, job outlines and key activities.

Our "Customer Exchange" programme continues to grow with various events taking place, including tours of the redeveloped Dean Castle prior to re-opening.

Consultation also took place with visitors, volunteers and school groups to help identify areas for improvement, their motivations for attending and the what they considered as the most important aspects of their visit.

'Organisational Learning', our comprehensive learning framework was devised and introduced across the organisation to further embed our ethos of continuous improvement.

The development of social media use and production of video content for promotion and recruitment drives has been critical throughout this year and continues to grow steadily, attracting large engagement and positive results within sales, attendances and recruitment. Social media and web stats are detailed later within the report.

'You Said, We Did...' sections created within Working For Us; showcasing our commitment to empowering staff and involving them within our business development.

We have also made use of Google Adwords based on our charitable status, allowing us to extend our reach even further and provided an equivalent value of almost £35,000 in adverts. All venues now have a Google My Business listing, which helps with searches and rankings.

We have continued to expand our Training & Development programme including further roll-out of organisation-specific Leadership and Management programme, the production of role-specific training matrices and bespoke courses.



IMPRINT schools programme

# Leisure at the heart of every community



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- To create a programme of community engagement activities which includes consultation with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback.
- To ensure our use of creative marketing led activities effectively promote our high quality services, maximise customer engagement and make a real difference to how people view East Ayrshire Leisure Trust.
- To work collaboratively with key partners and stakeholders in the development of programmes and activities whilst exploring innovative delivery models which ensure best value for our customers.
- To introduce customer service related performance targets



## Key Points & Achievements:

Morton Hall reopened following refurbishment to the external stonework, roof and stain glassed windows. Newmilns Library was moved into the lesser hall, providing a venue for all community and cultural activities. Since opening in autumn of 2022, the library has seen an increase of 67% from the previous year.

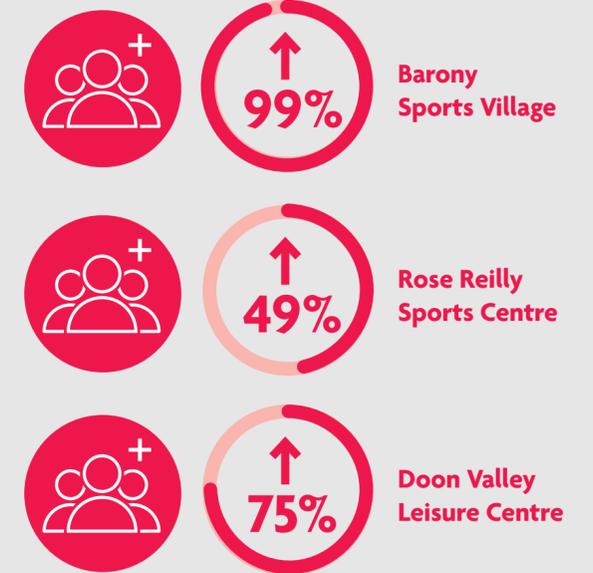
Grange Leisure Centre hosted The Scottish Secondary Schools Badminton Championships in March, the first time the event has been held outwith Edinburgh or Perth.

We relaunched our Imprint Schools programme, to accompany the main festival.

We secured funding from Scottish Libraries Information Council to continue to operate and grow the Digital Bus service and have hosted a live-streamed tour of the bus to let online viewers see what an amazing resource it is.

All venues are showing strong signs of recovery with an average increase of attendance at our community sports and lifestyle hubs of 29% compared to 2021/22; Barony Sports Village increased by 99%, Rose Reilly Sports Centre by 49% and Doon Valley Leisure Centre by 75%

## Leisure Venues - Attendance



We supported East Ayrshire Council's cost of living campaign by providing 12 warm, welcome spaces as part of the overall network of 60 spaces across East Ayrshire. The focus was to give anyone living in the local area access to a welcoming venue to get a heat, enjoy some refreshments, participate in social activities, access the internet and have connections to other supports including the food larders, money and energy advice and wellbeing support.



Swimming Gala at DVLC

Doon Valley Leisure Centre ran a Swimming Gala for the children who currently attend group lessons. Over 100 children attended the sessions showing off their amazing swimming to their family and friends.

Our e-book borrowing figure for 2022/23 was over 16,000 books - showing an increase of 71% on the previous year and 193% on pre-covid baseline figures.



# Living your best life



East Ayrshire Leisure Trust will contribute to improving the enjoyment, quality of life, health and wellbeing of communities and visitors to East Ayrshire through an innovative, welcoming and ambitious programme of cultural, sport and outdoor activities. In order to achieve this theme, we have established the following Strategic Objectives:

- To support the development of sustainable pathways that encourage lifelong participation in leisure activities
- To contribute to a programme of high profile regional and national events, exhibitions, programmes and projects, that are ambitious and outward facing, whilst maximising the impact on our customers and visitors
- To develop activities and services that contribute to the Scottish Government's aspirations for 'A Healthy and Active Nation' and 'A Creative, Open and Connected Nation' and that ensure that East Ayrshire Leisure is at the heart of future trends and initiatives

Dean Castle Key handover



## Key Points & Achievements:

In August 2022, Dean Castle was handed back into our care and contractors left the site after 4 years. The team concentrated on the task of moving and installing the substantial collection including musical instruments, textiles and arms and armour. We also installed new interpretation to bring the Castle story to life for our visitors, and created a gift shop to add to the visitor experience, all in preparation for the Castle reopening in Spring 2023.

Ayrshire Athletics Arena attracted nearly 102,000 people to participate in track and field events. This is an increase of 130% from last year and has now reached pre-covid figures, predominantly due to the expansion of our Run, Jump & Throw programme, school and regional competitions. New events included under 12s SUPERTEAMS national finals with athletics teams from all over Scotland competing in Ayrshire for the first time in 5 years.

We supported the development of a mural for the brand new St Marnock's Square in Kilmarnock, commissioned through our Artists Work in Public Places framework team. The mural, by artist Tom Lightbody, depicts the story of Lady Ann Livingston Boyd, the Countess of Kilmarnock and the widow of the Earl of Kilmarnock and has received significant praise.

Our annual panto returned to rave reviews and record sales. The show was also nominated for Best Ensemble and Best Pantomime (500 – 900 seats).

We worked with nearly 4,000 young people, through our exhibition programmes including, *Great and Small, Crafted Creatures* from the Crafts Council Collection; *Quentin Blake, Illustrating Verse* a selection of Blake's illustrations for poetry from comic nonsense to poignant ballads; and *Georgia O'Keeffe, Memories of Drawings*. At the Baird institute we had *Ploughing Up our Past* in partnership with Cumnock History Group; *Quentin Blake: Book Covers* a touring exhibition from the House of Illustration; and *Billy Enigma* a National Gallery of Scotland outreach exhibition.

Confirmation of £20 million funding from the UK Government's Levelling Up Fund was announced in February 2023 for the development of Cultural Kilmarnock, which will see the refurbishment and modernisation of the Palace Theatre and Grand Hall.

We also hosted the Commonwealth Archery Championships of Europe, allowing us to foster a relationship with Scottish Archery for future programming and collaboration.



New interpretation at Dean Castle





St Marnock's Square Mural



Quentin Blake, Book Covers at the Baird Institute

# Investing in our people and embracing our values



East Ayrshire Leisure Trust will be an employer that encourages all employees and volunteers to be fully engaged in the operation and development of our business and where opportunities are provided for them to realise their potential. In order to achieve this theme, we have established the following Strategic Objectives:

- To develop and embed our People Strategy so that employees at all levels are engaged and can contribute to the business
- To offer work placements, volunteering and apprenticeships
- To integrate our values into all aspects of our business including Review and Development programme, recruitment, training and meetings. To focus on skills, knowledge and experience in the development of our business and to ensure we invest in industry specialist training which is tailored to meet the needs of our programmes
- To ensure that our board of Trustees reflects the community we serve and the need to be both a charitable and commercial organisation.



## Key Points & Achievements:

The development of our Volunteering programme has gone from strength to strength. New processes for recruitment were piloted at our Spirit of Christmas event. Following a successful programme of volunteer engagement sessions leading up to the event, we appointed 20 Event Support volunteers. This format for volunteer recruitment was also used for the appointment of 9 Customer Experience volunteers and 2 Kitchen Garden volunteers for Dean Castle.

The talented volunteers who form the Textile Team created and presented Kilmarnock Football Club with a handcrafted flag to commemorate the club's 150th anniversary. The bespoke flag was developed in partnership between the club and Provost Todd of East Ayrshire, who met with the team to work collaboratively on a concept which brings together all of the club's crests in one piece and showcases the club's illustrious history. It now takes pride of place in the new Killie Museum.

Our IT, HR and Bookings teams ensured that all process and procedures were in place to fully support the Organisational Review, making this as smooth a transition as possible and to allow the organisation to continue to operate with little or no impact to customers.

A thorough analysis of the current booking system was carried out and a commodity strategy prepared to allow us to develop new systems that will support our growth aspirations and make our customer journey more seamless.



Textile Team at the Killie Museum



# Creating a solid foundation for growth



East Ayrshire Leisure Trust will achieve continuous improvement in the operation of the Trust and will focus on developing and challenging existing and new business opportunities in order to fulfil our strategic and charitable objectives. In order to achieve this theme, we have established the following Strategic Objectives

- To review and continually improve and enhance our systems and processes to ensure that they are effective and appropriate in the transformation of our business
- To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust's vision and values and to explore opportunities to share resources across all of our services internally and with key stakeholders
- To maximise the return from commercial opportunities, especially around retail, hospitality and membership packages, so that we are in a position to fulfil our charitable obligations and become a sustainable organisation
- To develop an effective performance management framework



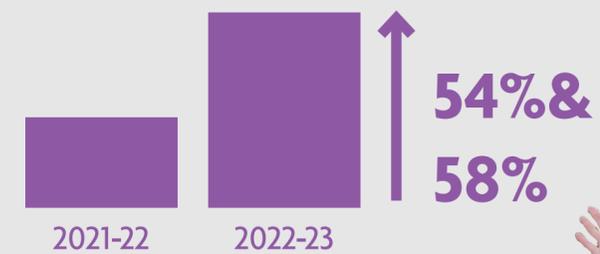
## Key Points & Achievements:

For the 8th year running, East Ayrshire Leisure Trust commissioned an independent external audit of its account for the period 2021/22. Once again, we received an unqualified, “clean” audit.

Our first ‘Equipment Renewal Programme’ identifying priority for investment in equipment was developed. £200,000 of investment was identified and included renewal of gym equipment, new grounds maintenance machines, IT software and furniture for the Grand Hall.

In early 2023, the Board of Trustees approved our first Hospitality Plan. As well as operating bars, our hospitality service is also responsible for the cafes at the Treehouse Centre and the Dick Institute. 2022/23 was a successful year for our cafes with an increase of income of 54% and 58% respectively.

### Hospitality income



After 9 years of operation, a new Strategic Vision and a whole organisation review, it was agreed that it would be an appropriate time to carry out a review of our constitution and our Service Level Agreement. This was done in 2022 to reflect our new priorities and structures and was approved by both the Board of Trustees and East Ayrshire Council.

We implemented the ‘One Device Strategy’ with a 3 year programme of replacement of all staff and public IT equipment.



# Protecting our environment



East Ayrshire Leisure Trust will be committed to environmental best practice and will use resources as efficiently and effectively as possible in the operation of our business. We will also explore new opportunities to promote sustainability and biodiversity. In order to achieve this theme, we have established the following Strategic Objectives:

- To prepare and adopt a Climate Change Declaration on an annual basis which audits our carbon footprint and outlines priorities for carbon reduction
- To adopt the principles of Visit Scotland's Green Tourism Business Scheme to reduce the environmental impact of our business
- To implement a Sustainable Transport Strategy which encourages active travel in all of our operations and with our staff and customers



## Key Points & Achievements:

As part of the Scottish Government's Naturalisation Funding, East Ayrshire Council allocated £25,000 for the Trust to work with East Ayrshire Woodlands on a 'Fruit and Nut' project which will transform an area of unimproved grassland to a community woodland focusing on the principles of 'food for free'. Tree selection was based on trees that provide either a fruit or a nut which can be harvested, providing a basis for a longer term community croft initiative when the woodland has established. The trees were planted in single species copse with grass paths maintained throughout, providing enhanced public access. The woodland was planted by East Ayrshire Woodland's trainees as part of a programme of community events. The project also includes the establishment of a native hedgerow along the boundary of the site.

We developed key partnerships with colleagues in East Ayrshire Council's Education Service and the East Ayrshire Health and Social Care Partnership to host the first residential visit to our Treehouse Centre. East Ayrshire Young Carers spent a week together in the residential centre, building relationships and growing in confidence. Subsequently, the team have been successful in attracting £36,000 which will allow 5 week-long stays for young people from the Additional Support Needs network, their families and carers.

We are proud to say that many of our estates and fleet vehicles are now being fuelled by Hydrotreated Vegetable Oil which can reduce our direct emission by up to 90%.

Nearly 2,000 young people took part in our countryside education programme, including supporting all of Dunlop Primary School's primary 1 to 3 classes in their 'learning about birds' project; weekly visits from Willowbank Primary School and regular visits from Grange Academy.

We continued to support green biotechnology alternatives to cleaning chemicals, eradicating the need for harsh, environmentally toxic chemicals. During 2022 we trialled a new British version of these cleaning products and following a successful trial these were then rolled out across all our venues. Previous versions of these chemicals were sourced from Canada so the move to a British manufacturer has drastically reduced the associated distribution emissions.

We hosted Operation: Broken Feather at Dean Castle Country Park's Rural Life Centre. This interactive exhibition was a partnership with RSPB in conjunction with St Joseph's Academy (along with other secondary schools) who helped create the exhibition. We received lots of positive feedback with some of the older generations reminiscing about corncrakes being heard in farmland around Kilmarnock.

In a bid to reduce food waste within our Treehouse and Dick Institute Cafés, we have been working in partnership with East Ayrshire Council Catering to donate surplus food to local community larders and hostels. This has not only significantly reduced the amount of food waste we produce but is also helping to tackle food poverty in East Ayrshire.

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

We have also made the change to a new range of electric hand held power equipment for our Estates team; these included battery powered chainsaws, strimmers and hedge cutters. Compared to their fossil-fuelled counterparts, these tools boast zero direct emissions and reduced noise levels.



Irvine Valley Trail Project



RSPB Operation Broken Feather

# Online Visitors

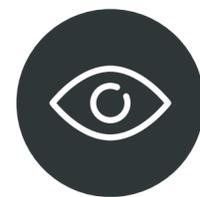
## eastayrshireleisure.com

Our new site was launched in August 2019 and we continue to monitor performance and develop the website regularly, adapting to digital trends and business needs as appropriate. We had just over 590,000 sessions on the site throughout 2022-23.

### Social Media

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

Our East Ayrshire Leisure and additional facility Facebook pages have continued to attract significant increases, as has our Twitter and Instagram accounts. Engagement and reach levels across all platforms was extremely high during this financial year and we plan to capitalise on this growth with future developments and plans are underway to expand across additional platforms.



Impressions

**9m**



Web sessions

**590,000**



Facebook  
Reach



**550,000**



Instagram  
Reach



**181,000**



Paid  
Reach



**340,000**

## Our top achieving posts:

8257 

**Georgia O'Keefe** exhibition post on Instagram reached 8257, particularly notable as we are relatively new to Instagram and still developing our account

99,853 

Arrival of new spin bikes at **Rose Reilly Sports Centre** Facebook post reached 99,583

98,513 

Our **Jubilee Afternoon Tea** celebrations post reached 98,513

49,055 

**Great & Small** exhibition posts reached 49,055

39,495 

**Orienteering** at Dean Castle Country Park post reached 39,495

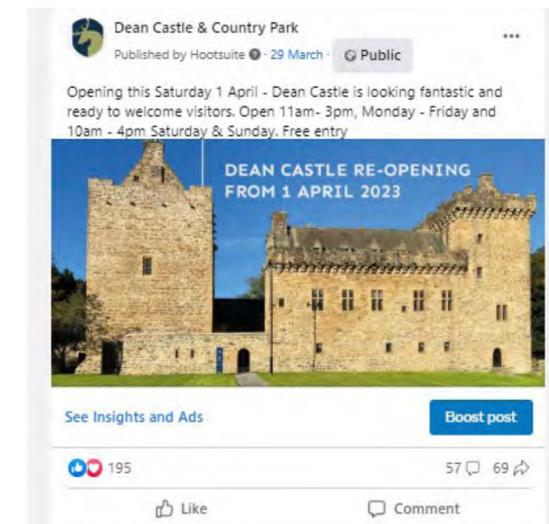
## Posts with the highest level of interactions were:

64,395   

**Spirit of Christmas** post which reached 64,395 and had 983 reactions, comments and shares. A 2nd post achieved 33,079 reach with a further 775 reactions, comments and shares

25,891   

In anticipation of the **Dean Castle re-opening**: reaching 25,891 with 495 reactions, 113 comments on the DCCP page and achieved a further reach of 16,924 and 281 reactions, comments and shares



# Future Developments

Our Strategic Vision document and accompanying Action Plan provides a 10 year vision for East Ayrshire Leisure that provides strong and ambitious objectives, outlines clear timescales 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 Trust 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.



Cultural Kilmarnock project - Palace Theatre & Grand Hall refurbishment

**Key developments for 2023-24 include:**

- The reopening of Dean Castle, after 4 years of closure for significant renovation and restoration, will be a key priority for 2023-24. Programming, tourism growth and attracting major events will all feature highly
- 10th anniversary programme of events, initiatives and projects
- Development of the Cultural Kilmarnock project and major Palace Theatre & Grand Hall refurbishment
- Transformation of Annanhill Golf Course through the Going Green, Par for the Course' project
- Implementation of our Leisure Facility Strategy
- Development of our Hospitality and Retail plans and online offer
- Expansion of our Staff and Customer Exchange programmes
- Implementation of new box office ticketing and leisure management systems
- Development of the Kilmarnock Green Infinity Loop which will provide a 26 mile active travel route around Kilmarnock
- Creation of a Youth Board to complement our Board of Trustees
- Embed our new reporting structure, Customer Standards and performance monitoring framework



# 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 2019 (FRS 102);
- make judgments and accounting estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

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 charity 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 audit 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 28th September 2023 and signed on its behalf by:



**Clare Maitland (Chair) Trustee**



**Anneke Freel Chief Officer**

# Statement of Financial Activities



Leisure at the Heart project - Culture on the Go

## East Ayrshire Leisure Trust Statement of Financial Activities For the year ended 31<sup>st</sup> March 2023

	Notes	Unrestricted Fund 2023	Restricted Funds 2023	2023	2022
		£	£	£	£
<b>Income from:</b>					
Charitable activities	3	7,885,792	1,044,235	8,930,027	7,446,537
Investments	3	6,324	-	6,324	160
<b>Total income</b>		<b>7,892,116</b>	<b>1,044,235</b>	<b>8,936,351</b>	<b>7,446,697</b>
<b>Expenditure on:</b>					
Charitable activities	4	8,623,428	1,022,848	9,646,276	7,814,370
Other (net interest defined benefit pension scheme)	8	11,000	-	11,000	75,000
<b>Total expenditure</b>		<b>8,634,428</b>	<b>1,022,848</b>	<b>9,657,276</b>	<b>7,889,370</b>
<b>Net (expenditure)/income</b>		<b>(742,312)</b>	<b>21,387</b>	<b>(720,925)</b>	<b>(442,673)</b>
<b>Transfer between funds</b>		-	-	-	-
<b>Other recognised gains/(losses):</b>					
Actuarial gains on defined benefit pension schemes	8	1,050,000	-	1,050,000	4,384,000
<b>Net movement in funds</b>		<b>307,688</b>	<b>21,387</b>	<b>329,075</b>	<b>3,941,327</b>
<b>Reconciliation of funds:</b>					
Total funds brought forward		1,189,486	321,158	1,510,644	(2,430,683)
<b>Total funds carried forward</b>	16	<b>1,497,174</b>	<b>342,545</b>	<b>1,839,719</b>	<b>1,510,644</b>

The Statement of Financial Activities includes all gains and losses recognised in the year. None of the charity's activities were acquired or discontinued during the above period.

# Balance Sheet

## East Ayrshire Leisure Trust Balance Sheet As at 31<sup>st</sup> March 2023

	Notes	2023 £	2022 £
<b>Fixed assets</b>			
Tangible assets	9	111,898	31,617
Heritage assets	10	34,920	34,920
		<u>146,818</u>	<u>66,537</u>
<b>Current assets</b>			
Stocks and work in progress	11	45,680	24,192
Debtors	12	1,057,847	781,517
Cash at bank and in hand	17	1,515,618	1,320,798
		<u>2,619,145</u>	<u>2,126,507</u>
<b>Liabilities</b>			
Creditors: Amounts falling due within one year	13	(1,062,244)	(728,400)
		<u>1,556,901</u>	<u>1,398,107</u>
<b>Net current assets</b>			
		<u>1,703,719</u>	<u>1,464,644</u>
<b>Net assets excluding pension scheme asset/(liability)</b>			
		<u>136,000</u>	<u>46,000</u>
<b>Defined benefit pension scheme asset/(liability)</b>			
		<u>1,839,719</u>	<u>1,510,644</u>
<b>Total net assets/( liabilities)</b>			
<b>The funds of the charity:</b>			
Restricted income funds	16	342,545	321,158
Unrestricted funds	16	1,361,174	1,143,486
Unrestricted Fund - Pension reserve	16	136,000	46,000
		<u>1,839,719</u>	<u>1,510,644</u>
<b>Funds</b>			
		<u>1,839,719</u>	<u>1,510,644</u>



CACE Finals at Ayrshire Athletics Arena