**EAST AYRSHIRE lEISURE**

**CORPORATE DELIVERY plan 2022-24**

**KEY:**

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



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| **SHARING OUR VISION** | | |
| **Strategic Objective 2: To ensure our use of creative marketing-led activities effectively promote our high quality services, maximise customer engagement and make a real difference to how people view East Ayrshire Leisure Trust** | | |
| **Output** | | **Lead** |
| 6 | Design a Communications Strategy which delivers accessibility, diversity, equality and a multilingual approach | R&BDM |
| 7 | Redesign & development of Future Museum to promote collections and services of South West Scotland | CDM |
| 8 | Create standard video/digital format for recruitment | R&BDM |
| 9 | Film and digital content created to promote all venues, service areas and opportunities | R&BDM |
| 10 | Film and digital content created to tie in with hospitality/commercial lets, ‘Community Spaces for hire’ | R&BDM |
| 11 | Create programme of tourism engagement and promotion whilst maintaining or improving accreditation ratings | R&BDM |

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| **SHARING OUR VISION** | | |
| **Strategic Objective 1: To create a programme of community engagement activities which includes consultation with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback** | | |
| **Output** | | **Lead** |
| 1 | Produce Customer Exchange programme | R&BDM |
| 2 | Produce Staff Exchange programme | R&BDM |
| 3 | Embed new feedback mechanisms following programme of audit recommendations | R&BDM |
| 4 | Create calendar of community engagement activity, utilising our Community Consultation Process | R&BDM |
| 5 | Produce and adopt a customer retention Strategy | R&BDM |

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| **SHARING OUR VISION** | | |
| **Strategic Objective 3: To work collaboratively with key partners and stakeholders in the development of programmes and activities whilst exploring innovative delivery models which ensure best value for our customers** | | |
| **Output** | | **Lead** |
| 12 | Implement and promote the East Ayrshire Recreation Plan | LDM |
| 13 | Develop regional wide Cultural Strategy | CDM |
| 14 | Engage with and support Community Leisure UK in the implementation of the Community UK Business Plan | CO |

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| **SHARING OUR VISION** | | |
| **Strategic Objective 4: To introduce customer service related performance targets** | | |
| **Output** | | **Lead** |
| 15 | Benchmark customer service performance targets, identifying appropriate targets and mechanisms for capturing data. | R&BDM |
| 16 | Measure, monitor and report on key performance indicators annually. | HOS |
| 17 | Ensure service delivery meets standards required to secure quality marks. | HOS |

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| **LEISURE AT THE HEART OF EVERY COMMUNITY** | | |
| **Strategic Objective 1: To work with community, local authority and private providers to develop a Leisure Facility Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity** | | |
| **Output** | | **Lead** |
| 18 | Develop a Plan for our Outdoor Spaces which supports priority sports and community activities, events and programmes | HOS |
| 19 | Develop and implement rolling, 5 year management plans for Annanhill Golf Course and the River Ayr Way | P&EDM |
| 20 | Work with key community partners to develop Business Plan for AM Brown Institute and Catrine Heritage Masterplan | CO |
| 21 | Oversee implementation of the Doon Valley Way and the Lugar Water Trail as part of the Coalfield Communities Landscape Partnership | LDM |
| 22 | Work with East Ayrshire Council to expand access arrangements at the Barony Sports Village to provide access to other community leisure facilities out with core school hours. | SDM |

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| **LEISURE AT THE HEART OF EVERY COMMUNITY** | | | |
| **Strategic Objective 2: To work with partners to explore funding opportunities for refurbishment and development of leisure facilities** | | | |
| **Output** | | | **Lead** |
| 23 | Develop a Studio at the Rose Reilly Sports Centre which enables power assisted, fully inclusive exercise | SDM | |
| 24 | Develop Business and Redevelopment Plan for Darvel Town Hall | C&PADM | |
| 25 | Install community cinema facilities at Stewarton Area Centre to expand the programme | C&PADM | |
| 26 | Implement restoration and development plans for Galston Town Hall | CDM | |
| 27 | Explore the potential for the repatriation of collections to specific Flexible Cultural Hub venues across the region | CDM | |
| 28 | Develop and implement plans for the reopening of Doon Valley Museum as a Flexible Cultural Hub. | CDM | |

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| **LEISURE AT THE HEART OF EVERY COMMUNITY** | | |
| **Strategic Objective 3: To work with East Ayrshire Council in reviewing and refining repair and maintenance plans and schedules for all facilities within our remit which include an annual programme of planned maintenance and decoration** | | |
| **Output** | | **Lead** |
| 29 | Develop and agree a proactive maintenance programme for each venue/facility | P&EDM |
| 30 | Develop and implement a rolling programme of equipment maintenance and replacement | P&EDM |
| 31 | Fulfil our obligations within East Ayrshire Council’s Property Pledge | P&EDM |

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| **LIVING YOUR BEST LIFE** | | |
| **Strategic Objective 1: To support the development of sustainable pathways that encourage lifelong participation in leisure activities** | | |
| **Output** | | **Lead** |
| 32 | Develop an East Ayrshire Leisure Sports Development Strategy | SDM |
| 33 | Produce a Natural Health Programme that will allow an effective referral process for patients and users of mental health services. | LDM |
| 34 | Produce an Outdoor Learning Plan, which supports the school curriculum | LDM |

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| **LIVING YOUR BEST LIFE** | | |
| **Strategic Objective 2: To contribute to a programme of high profile regional and national events, exhibitions, programmes and projects, that are ambitious and outward facing, whilst maximising the impact on our customers and visitors** | | |
| **Output** | | **Lead** |
| 35 | Establish Strategic Programming Group which will implement and support a community, regional and national programme of events each year | CO |
| 36 | Implement Annual programme of Outdoor Festivals and events | LDM |
| 37 | Produce a Business Case for building 500-1000 seater Stadium to attract national athletics programmes | SDM |
| 38 | Deliver a high impact/high profile rolling two year visual art and heritage exhibition and event programme across our gallery and museum venues | CDM |
| 39 | Complete the five year building renovation and restoration of Dean Castle | CDM |
| 40 | Redesign, reimagine and deliver interpretation, interactives, animations, engagement and activity plans for Dean Castle including a re-opening event | CDM |

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| **LIVING YOUR BEST LIFE** | | |
| **Strategic Objective 3: To develop activities and services that contribute to the Scottish Government’s aspirations for ‘A Healthy and Active Nation’ and ‘A Creative, Open and Connected Nation’ and to ensure that East Ayrshire Leisure is at the heart of future trends and initiatives** | | |
| **Output** | | **Lead** |
| 41 | Develop place-based Lifestyle Hub networks to provide pathways for communities to become more engaged in wellbeing activities | HOS |
| 42 | Support the design and implementation of community-led creative initiatives | CDM |
| 43 | Deliver the Cultural Kilmarnock project which will include refurbishment and development of key heritage venues and spaces, green corridors between town centre heritage sites, encourage active travel and support green, cultural and heritage tourism | CO |
| 44 | Upgrade facilities at Annanhill Golf Course for expansion of female and youth golf | SDM |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** | | |
| **Strategic Objective 1: To develop and embed our People Strategy so that employees at all levels, alongside our customers, partners and communities, are engaged and can contribute to the business.** | | |
| **Output** | | **Lead** |
| 45 | Develop the staff intranet to enable a streamlined and digital approach to staff management | R&BDM |
| 46 | Develop IT and Telephony Infrastructure to support new ways of working | BSDM |
| 47 | Implement digitisation of Systems & Processes | BSDM |
| 48 | Produce a programme of engagement activities for employees and Trustee Ambassadors | R&BDM |
| 49 | Develop Recognition Award Scheme for our Volunteers | R&BDM |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** | | |
| **Strategic Objective 2: To offer work placements, volunteering and apprenticeships** | | |
| **Output** | | **Lead** |
| 50 | Develop volunteering roles across all areas of the Trust | LDM |
| 51 | Support the pathway to higher and further education and employment by establishing a programme of work experience at key venues | LDM |
| 52 | Identify and implement opportunities for internships or modern apprenticeships across Trust services | LDM |
| 53 | Establish a variety of volunteering placements for the Duke of Edinburgh award scheme | LDM |
| 54 | Ensure that monitoring and evaluation demonstrates the impact of our volunteering programme, taking a threefold approach: On the volunteer; on East Ayrshire Leisure; and on the services’ users. | LDM |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** | | |
| **Strategic Objective 3: To integrate our values into all aspects of our business including Review and Development programme, recruitment, training and meetings. To focus on skills, knowledge and experience in the development of our business and to ensure we invest in industry specialist training which is tailored to meet the needs of our programmes** | | |
| **Output** | | **Lead** |
| 55 | Establish an annual calendar of Open Days and development opportunities for staff, volunteers and members of our communities. | R&BDM |
| 56 | Design an annual Training and Development programme to suit the needs of the service | R&BDM |
| 57 | Implement Organisational Redesign | CO |
| 58 | Develop a proactive Recruitment Process | HCS |
| 59 | Develop an Equality and Diversity Statement reflective of the values of East Ayrshire Leisure supporting the development and fair treatment of staff | HCS |
| 60 | Implement an Organisational Development Framework | HCS |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** | | |
| **Strategic Objective 4: To ensure that our Board of Trustees reflects the community we serve and the need to be both a charitable and commercial organisation** | | |
| **Output** | | **Lead** |
| 61 | Design and annually review Training and Development Plan to support all Trustees | R&BDM |
| 62 | Review Recruitment Process ensuring that the Board of Trustees reflects and supports the aims, objectives and aspirations identified in the East Ayrshire Leisure Trust Constitution | R&BDM |
| 63 | Create and Implement a Youth Board | CO |
| 64 | Create and Implement a programme of Trustee Coffee Chats to engage with communities and customers | HCS |
| 65 | Develop a programme of Trustee Ambassador site visits to engage with staff who act as community/customer spokespersons | HCS |

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| **CREATING A SOLID FOUNDATION FOR GROWTH** | | |
| **Strategic Objective 1: To review and continually improve and enhance our systems and processes to ensure that they are effective and appropriate in the transformation of our business** | | |
| **Output** | | **Lead** |
| 66 | Review wifi across all our venues | BSDM |
| 67 | Develop our box office & booking system and operations to enhance customer journey and allow more services to be bookable online | BSDM |
| 68 | Develop website to include more online and interactive resources | R&BDM |

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| **CREATING A SOLID FOUNDATION FOR GROWTH** | | |
| **Strategic Objective 2: To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust’s vision and values and to explore opportunities to share resources across all our services internally and with key stakeholders** | | |
| **Output** | | **Lead** |
| 69 | Annual Review of Service Level Agreement | CO |
| 70 | Establish a liaison group at shared sites to ensure cross-service promotion and integrated working arrangements | HOS |
| 71 | Develop Business Plan for the Civic Centre South | CO |

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| **CREATING A SOLID FOUNDATION FOR GROWTH** | | |
| **Strategic Objective 3: To maximise the return from commercial opportunities, especially around retail, hospitality and membership packages, so that we are in a position to fulfil our charitable obligations and become a sustainable organisation** | | |
| **Output** | | **Lead** |
| 72 | Produce Retail Plan to identify opportunities across venues and organisational areas | F&BDM |
| 73 | Develop a range of Membership Packages | F&BDM |
| 74 | Produce Hospitality Plan which identifies opportunities for bars, cafes, vending and event catering | F&BDM |
| 75 | Carry out the feasibility of developing the Dower House as a conference centre and event space | CO |
| 76 | Produce Commercialisation Plan to identify opportunities across venues | F&BDM |
| 77 | Produce Advertising Plan | R&BDM |

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| **CREATING A SOLID FOUNDATION FOR GROWTH** | | |
| **Strategic Objective 4: To develop an effective performance management framework** | | |
| **Output** | | **Lead** |
| 78 | Receive Unqualified external audit | F&BDM |
| 79 | Implement annual internal audit plan and identify improvements | F&BDM |
| 80 | Achieve identified savings targets | CO |
| 81 | Deliver key priorities identified within the Collections Development Strategy and Documentation Procedural Manual and implement Collection Management Action Plan | CDM |

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| **PROTECTING OUR ENVIRONMENT** | | |
| **Strategic Objective 1: To prepare and adopt a Climate Change Declaration on an annual basis which audits our carbon footprint and outlines priorities for carbon reduction** | | |
| **Output** | | **Lead** |
| 82 | Produce an annual action plan to identify measures to reduce carbon use and improve environmental efficiency. | P&EDM |
| 83 | Establish a carbon offset strategy through woodland creation | P&EDM |
| 84 | Produce programme for replacing Trust vehicles with electric or more sustainable alternatives | P&EDM |
| 85 | Develop Climate Change Strategy with target of achieving Net Zero | P&EDM |

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| **PROTECTING OUR ENVIRONMENT** | | |
| **Strategic Objective 2: To adopt the principles of Visit Scotland’s Green Tourism Business Scheme to reduce the environment impact of our business** | | |
| **Output** | | **Lead** |
| 86 | Develop an action plan to adopt the principles of the Green Business Scheme | P&EDM |
| 87 | Introduce waste recycling across Trust venues | P&EDM |
| 88 | Introduce a hospitality deposit return scheme to address new guidelines | F&BDM |

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| **PROTECTING OUR ENVIRONMENT** | | |
| **Strategic Objective 3: To implement a Sustainable Transport Strategy which encourages active travel in all our operations and with our staff and customers** | | |
| **Output** | | **Lead** |
| 89 | Develop an organisational wide Sustainable Transport Plan and embed the principles of Active and Sustainable Travel throughout our organisation, projects and programmes | P&EDM |
| 90 | Carry out a programme of staff and customer awareness sessions | P&EDM |
| 91 | Deliver the first phase of the Kilmarnock Green Infinity Loop project which promotes active travel and makes closer connections between communities | CO |