**Progress Against CORPORATE DELIVERY plan 2022-24**

**- No Progress  - Some Progress  - Complete**

 **KEY:**

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| Chief Officer | CO |  | Strategic Lead: Leisure at the Heart of Every Community | GR |  | Strategic Lead: Sharing Our Vision | DR |
| Executive Lead: People, Policy and Performance | JB |  | Strategic Lead: Living Your Best Life | Vacant |  | Strategic Lead: Creating a Solid Foundation for Growth | LR |
| Executive Lead: Place, Projects and Programmes | PM |  | Strategic Lead: Protecting our Environment | CK |  | Strategic Lead: Investing in our People and Embracing our Values | IP |



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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** | **Progress** | **Comments** | **Qtr Completed** |
| 1 | Produce Customer Exchange programme  | DR |  | Customer Exchange events have taken place, including tours of the Dean Castle. A Customer Exchange programme has been produced and is scheduled for implementation throughout 2023-24. This programme will look at opening hours, programming and joint/partnership working with community groups. This will be a combination of online surveys and sessions held within venues and will address each community and their needs separately, in line with the Leisure Facility Strategy and organisational review. | Qtr 4(Jan - Mar 2023) |
| 2 | Produce Staff Exchange programme  | DR |  | Staff Exchange events have taken place including tours of Dean Castle. 2023 Staff Exchange Event – this will take the form of ‘Party at The Palace’ on 1st July to mark our 10th anniversary. It will include film highlighting achievements and key activities over the past 10 years. All staff and volunteers will be invited.Development of Intranet and newsletters has also taken place including the addition of Organisational Learning, ‘You Said, We Did…’ and new sections in Working For Us. This gives staff direct access to up to date information. | Qtr 4(Jan - Mar 2023) |
| 3 | Embed new feedback mechanisms following programme of audit recommendations  | DR |  | Initial meeting has taken place with Internal Audit; closure meeting taking place on the 24th April to discuss findings and where required recommendations will be implemented. |  |
| 4 | Create calendar of community engagement activity, utilising our Community Consultation Process | DR |  | Combine with Output 1 – all consultation now to be branded as ‘Customer Exchange’ programme | Qtr 4(Jan - Mar 2023) |
| 5 | Produce and adopt a customer retention Strategy | DR |  | This will move under Creating a Solid Foundation for Growth, with a focus on Fitness Membership and will be the remit of the new Co-ordinator. Development Plan to be produced. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 6 | Design a Communications Strategy which delivers accessibility, diversity, equality and a multilingual approach | DR |  | Marketing Officer has become part of EAC’s Gaelic Language Plan working group, representing the Trust.Will be completed 2024 |  |
| 7 | Redesign and development of Future Museum to promote collections and services of South West Scotland | VACANT |  | Web design team has now been appointed and will work with local stakeholders on the new Future Museum website. Marketing Officer on working group. |  |
| 8 | Create standard video/digital format for recruitment  | DR |  | Complete and working well; examples include Head of Operations post. | Qtr 1(Apr - Jun 2022) |
| 9 | Film and digital content created to promote all venues, service areas and opportunities  | DR |  | Content has been produced for recruitment etc. which can be used as promotional material. Brief and tender for work will be issued Spring 23 |  |
| 10 | Film and digital content created to tie in with hospitality/commercial lets, ‘Community Spaces for hire’  | DR |  | Work on this has started and will be divided into separate campaigns, for example, lets/parties/functions. Revamp ‘Venues’ area within the website to ensure maximum coverage and explanations/specifics provided for each area |  |
| 11 | Create programme of tourism engagement and promotion whilst maintaining or improving accreditation ratings | DR |  | Following advisory visits from VisitScotland to Dean Castle Country Park and Dick Institute feedback/action points have been pulled together into action plan – points currently being addressedPlans in place with Ayrshire Food Network/Tourism Team to host quarterly food/Taste of Ayrshire market at the Dean. Opportunity for local suppliers to be used in VC shop/cafeAyrshire & Arran Destination Alliance conference was attended  |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 12 | Implement and promote the East Ayrshire Recreation Plan | CK |  | Before final publishing of the online maps, we will undertake a further 12 week public consultation. This will allow us to raise the profile of the recreation plan and ensure that we reach members of the community who might have been restricted due to covid. Completion date amended to August 23 |  |
| 13 | Develop regional wide Cultural Strategy  | VACANT |  | Work has begun to identify all potential partners who will be involved in the development of the strategy. A tender exercise has also been carried out to appoint a consultant to prepare an economic impact assessment of cultural activities in East Ayrshire that will inform the strategy priorities. |  |
| 14 | Engage with and support Community Leisure UK in the implementation of the Community UK Business Plan | CO  |  | Regular meetings have taken place with colleagues from Community Leisure UK and other leisure trusts |  |

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| **SHARING OUR VISION** |
| **Strategic Objective 4: To introduce customer service related performance targets** |
| **Output** | **Lead** | **Progress** | **Comments** | **Qtr Completed** |
| 15 | Benchmark customer service performance targets, identifying appropriate targets and mechanisms for capturing data. | DR |  | Review of Customer Protocols etc. currently taking place to produce new comprehensive Customer Charter – will be complete Q1/2 2023LGBF identifies family of similar Trust/Local Government group who we are benchmarked besideCustomer Service Training has been completed through Visit Scotland and will now be rolled out across Organisation |  |
| 16 | Measure, monitor and report on key performance indicators annually | JB |  | A process has been developed and communicated to the Extended Management Team. Performance Monitoring Protocol will be finalised following feedback from Internal Audit. | Qtr 4(Jan - Mar 2023) |
| 17 | Ensure service delivery meets standards required to secure quality marks. | PM |  | Doon Valley Leisure Centre has been externally verified by RLSS with us maintaining our Approved Training Centre Status. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 18 | Develop a Plan for our Outdoor Spaces which supports priority sports, community activities, events and programmes  | GR |  | A funding bid has been submitted to Sportscotland to develop an outdoor fitness space at Rose Reilly Sports Centre  |  |
| 19 | Develop and implement rolling 5 year management plans for Annanhill Golf Course and the River Ayr Way | CK |  | Working with Sports Architect for course alterations at Annanhill Golf Course. Thereafter we will complete the 5 year management plan.Initial work plan is in place for the River Ayr Way and the team is working to complete all actions identified as priorities for year 1. Completion date for full 5 year management plan December 2023. |  |
| 20 | Work with key community partners to develop Business Plan for AM Brown Institute and Catrine Heritage Masterplan | CO  |  | Initial community engagement sessions have been undertaken. |  |
| 21 | Oversee implementation of the Doon Valley Way and the Lugar Water Trail as part of the Coalfield Communities Landscape Partnership  | CK |  | The contractor is back on site working on the Lugar Water Trail. |  |
| 22 | Work with East Ayrshire Council to expand access arrangements at the Barony Sports Village to provide access to other community leisure facilities outwith core school hours. | GR |  | The tender for the resurfacing of the 5 a side pitch is due to go out in January 2023, with the works to be finished by April 2023. CCTV has been install at the grass and 5 a side pitch and there is lighting in the car park.Bookings for areas of the campus out with the sports facilities will continue to be requested through the bookings team and EAC FM team to manage. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 23 | Develop a Studio at the Rose Reilly Sports Centre which enables power assisted, fully inclusive exercise  | GR |  | EAC have confirmed the work has been delayed due to a change in team. This will now not be completed until Autumn 2023 |  |
| 24 | Develop Business and Redevelopment Plan for Darvel Town Hall  | GR |  | External consultants, Wylie Shanks, have presented initial plans to the Steering Group but more work required to get this ready for funding bids |  |
| 25 | Install community cinema facilities at Stewarton Area Centre to expand the programme | GR |  | Equipment has been ordered |  |
| 26 | Implement restoration and development plans for Galston Town Hall | GR |  | The proposals for Galston Town Hall have received planning permission. Works are likely to start on site in Summer 2023 with completion scheduled for Summer 2024. |  |
| 27 | Explore the potential for the repatriation of collections to specific Flexible Cultural Hub venues across the region | VACANT |  | Early discussions have taken place with Stewarton and District History Group regarding the development of a local museum and heritage centre within Stewarton Area Centre. This will allow access to collections and archives associated with the Annick Valley. The new heritage centre will open in June 2023 |  |
| 28 | Develop and implement plans for the reopening of Doon Valley Museum as a Flexible Cultural Hub. | VACANT |  | The development of the Doon Valley Museum is included in the overall Doon Valley Masterplan. This has been developed to RIBA stage 2. This project has been put on hold until a review of Levelling Up Fund bids has been carried out and the introduction of the 9CC project in the area. This will no longer be delivered as part of the 2022-24 Corporate Delivery Plan. | Qtr 4(Jan - Mar 2023) |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 29 | Develop and agree a proactive maintenance programme for each venue/facility | CK |  | A condition report for each pavilion has been submitted to ascertain the future of each one. Quarterly property management meeting schedule agreed and monthly maintenance meetings will now take place as site visits at trust venues. | Qtr 4(Jan - Mar 2023) |
| 30 | Develop and implement a rolling programme of equipment maintenance and replacement | CK |  | Funds have been allocated and equipment replacement programme agreed. | Qtr 3(Oct-Dec 2022) |
| 31 | Fulfil our obligations within East Ayrshire Council’s Property Pledge | CK |  | Monthly maintenance meetings will now take place as site visits at trust venues. | Qtr 4(Jan - Mar 2023) |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 32 | Develop an East Ayrshire Leisure Sports Development Strategy | VACANT |  | The sporting Pathways Action Plan will be presented to the Board on the 30th May | Qtr 4 (Jan - Mar 2023) |
| 33 | Produce a Natural Health Programme that will allow an effective referral process for patients and users of mental health services. | CK |  | Work within the Countryside Team continues to support the Natural Health programme. However, this programme has been extended to include activities within the cultural teams including referrals EAH&SCP to deliver the Promise with care experienced young people | Qtr 3(Oct-Dec 2022) |
| 34 | Produce an Outdoor Learning Plan, which supports the school curriculum | CK |  | This has been extended and renamed a ‘Learning Plan’ to include all service areas that engage in educational activities. A promotional guide is being developed and will be launched with schools in the Spring 2023. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 35 | Establish Strategic Programming Group which will implement and support a community, regional and national programme of events each year | VACANT |  | The Programme Development Strategy was approved by the Board of Trustees on the 28th June. The strategic programming group will be led by the SL: Living Your Best Life who will be in post in July 2023 |  |
| 36 | Implement an annual programme of outdoor festivals and events  | VACANT |  | This will be incorporated into the work of the Strategic Programming Group as part of output 35 |  |
| 37 | Produce a Business Case for building 500-1000 seater Stadium to attract national athletics programmes  | VACANT |  |  |  |
| 38 | Deliver a high impact/high profile rolling two year visual art and heritage exhibition and event programme across our gallery and museum venues | VACANT |  | Quentin Blake ‘Illustrating Verse’ is currently open at the Dick Institute Main Gallery and Quentin Blake ‘Book Covers’ is open at the Baird Institute. Full programme has now been developed across all gallery spaces until the end of 2023/24 | Qtr 3(Oct-Dec 2022) |
| 39 | Complete the five year building renovation and restoration of Dean Castle  | VACANT |  | CBC Stone handed the Castle back to East Ayrshire on the 22nd September | Qtr 2(Jul - Sep 2022) |
| 40 | Redesign, reimagine and deliver interpretation, interactives, animations, engagement and activity plans for Dean Castle including a re-opening event | VACANT |  | All interpretation was implemented and the Castle was opened to the public on the 1st April 2023 | Qtr 4(Jan - Mar 2023) |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 41 | Develop place based lifestyle hub networks to provide pathways for communities to become more engaged in wellbeing activities.  | GR |  |  | Qtr 4(Jan - Mar 2023) |
| 42 | Support the design and implementation of community-led creative initiatives  | VACANT |  |  |  |
| 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 | PM |  | £20m funding was approved by the UK Government in February 2023. Construction is scheduled for 2024/25 – 2025/26 | Qtr 4(Jan - Mar 2023) |
| 44 | Upgrade facilities at Annanhill Golf Course for expansion of female and youth golf | VACANT |  | This work is anticipated to start in Autumn 2023A new golf management system is currently being sourced. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 45 | Develop the staff intranet to enable a streamlined and digital approach to staff management | DR |  | Staff Intranet development campaigns will move forward to next Delivery Plan and sit under Sharing our Vision |  |
| 46 | Develop IT and Telephony Infrastructure to support new ways of working | IP |  | Work is in progress with EAC IT to identify implementation dates for the rollout of Microsoft 365 software and associated costs. Expected roll out mid-2023.Leisure Management & Ticketing System - A Commodity Strategy has been developed working alongside the EAC Procurement Officer. The Crown Commercial Services G – Cloud option was considered to be the most appropriate route in which to procure the systems. |  |
| 47 | Implement digitisation of Systems & Processes | IP |  | Housekeeping of Trust drives remains a priority. This will support the introduction of the new Trust drives to ensure accessibility to key documents. Working in conjunction with EAC IT trust network drive access and permissions are currently being developed to support the implementation of the organisational review.On-line recruitment, via myjobscotland, was introduced to secure volunteers to support the opening of the Castle. This was a great success with 9 volunteers being secured for Castle Experience Assistant and 2 Kitchen Garden volunteers. |  |
| 48 | Produce a programme of engagement activities for employees and Trustee Ambassadors | DR |  | Initial engagement activities have taken place including tours of Dean Castle, Barony Campus, Cumnock Town Hall and Baird Institute.Recruitment and re-alignment of Ambassadors currently taking place. ‘Meet The Teams’ session being scheduled.  |  |
| 49 | Develop Recognition Award Scheme for our Volunteers | IP |  | Decision has been taken to make this an annual event celebrating all our Volunteers and the work they do rather than highlighting an individual. The event will be held during National Volunteering Week. With this year’s event taking place at the Dean Castle. | Qtr 4(Jan - Mar 2023) |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** |
| **Strategic Objective 2: To offer work placements, volunteering and apprenticeships** |
| **Output** | **Lead** | **Progress** | **Comments** | **Qtr Completed** |
| 50 | Develop volunteering roles across all areas of the Trust | IP |  | The selection and induction process for volunteers has been developed and is now well established. Volunteer roles continue to be promoted with the following roles successfully being secured throughout 2022-23.* Cairn Table Hill Race Volunteer Role
* River Ayr Way Challenge Volunteer Role
* Outdoor Conservation Group (Friends of the Dean)
* Kitchen Garden Volunteer Role
* Castle Visitor Experience Volunteer Role
* Spirit of Christmas Event Volunteer Role
* Textile Team
 | Qtr 4(Jan - Mar 2023) |
| 51 | Support the pathway to higher and further education and employment by establishing a programme of work experience at key venues | IP |  | Working in partnership with EAC to establish a process that be rolled out across Trust venues. |  |
| 52 | Identify and implement opportunities for internships or modern apprenticeships across Trust services | IP |  | Research into Foundation/Modern/Graduate Apprenticeships is underway. Conversations with key members of staff are taking place to determine the suitability for service areas and opportunities for individuals. |  |
| 53 | Establish a variety of volunteering placements for the Duke of Edinburgh award scheme | IP |  | All existing volunteer roles are available for Duke of Edinburgh award scheme, there may be age restrictions within some roles. | Qtr 4(Jan - Mar 2023) |
| 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.  | IP |  | A process had been developed which is currently being reviewed by Internal Audit. Recommendations will be considered and introduced where appropriate.  |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 55 | Establish an annual calendar of Open Days and development opportunities for staff, volunteers and members of our communities. | DR |  | Work has started, however a calendar won’t be implemented until the organisational review is complete and all new service areas are fully operational. |  |
| 56 | Design an annual Training and Development programme to suit the needs of the service  | DR |  | Monthly reports will be available detailing bank staff trainingCollate ‘Reviewing BEST Practice’ results – this has been delayed due to implementation of Organisational Review |  |
| 57 | Implement Organisational Redesign | CO |  | The organisational review that was approved by the Board of Trustees on 2 November 2021 has now been completed. Further service level reviews have been identified and will be presented to Board for approval as they are developed. The service reviews will follow a programme of community consultation. | Qtr 4(Jan - Mar 2023) |
| 58 | Develop a proactive Recruitment Process | JB |  | Changes have been made to the format of adverts and publication within myjobscotland, with ‘key activities’ given more prominence. |  |
| 59 | Develop an Equality and Diversity Statement reflective of the values of East Ayrshire Leisure supporting the development and fair treatment of staff | JB |  | Statement developed and currently being reviewed by EAC Internal Audit as part of the audit plan 22-23. | Qtr 4(Jan - Mar 2023) |
| 60 | Implement an Organisational Development Framework  | JB  |  | Key milestones have been met with regards to the implementation of the organisational redesign. Introduction of generic job roles, creation of key tasks, generic training matrices, development myjobscotland site. Updating of systems to reflect new structure eg HR 21, LD 21, payroll, civica, SHE system, website, intranet, Trust network drives etc. Rebranding of key documents; Policies, H&S Standards, Protocols, to reflect move to 6 Strategic Themes and change in designations.  | Qtr 4(Jan - Mar 2023) |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 61 | Design and annually review Training and Development Plan to support all Trustees | DR |  | A Trustee Induction Session was held which included a tour of key buildings. Trustee Training Record will be producedTraining & Engagement Officer will meet Trustees individually on an annual basis to identify their training needs and requirements – November. |  |
| 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 | DR |  | Trustee Induction Pack will be updated, scheme of delegation & meeting schedule.Trustee Ambassador roles have been developed in line with our 6 Strategic Themes. Trustees were originally matched to an Ambassador role based on their key skills, experience and interests however this is currently under review and all Trustees have received a preference form. Vacancies will be advertised following this review.New panel/method of recruitment is in place | Qtr 4(Jan - Mar 2023) |
| 63 | Create and Implement a Youth Board  | DR |  | This will be implemented as part of our 10th Anniversary programme of events/initiatives |  |
| 64 | Create and Implement a programme of Trustee Coffee Chats to engage with communities and customers | DR |  | These will be programmed following the implementation of Organisational Review in April 2023 |  |
| 65 | Develop a programme of Trustee Ambassador site visits to engage with staff who act as community/customer spokespersons | DR |  | These will be programmed following the implementation of Organisational Review in April 2023 |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 66 | Review wifi across all our venues | IP |  | Auchinleck Boswell wi-fi is now fully operational with speeds of 20mb/second being reported.Awaiting updated quotes and timescales from North regarding the expansion of provision within Trust venues. |  |
| 67 | Develop our box office & booking system and operations to enhance customer journey and allow more services to be bookable online | IP |  | Current provider (Axians) will currently continue to support the system, however no further development work will be undertaken. | Qtr 1(Oct–Dec 2022) |
| 68 | Develop website to include more online and interactive resources  | DR |  | Development work has started looking at the online education resources. A Working Group has been established consisting of key members of staff from across the organisation. Factory 73 have been instructed to carry out development of the website, creating a new, dedicated education area and calendarDeancastlecountrypark.com has been developed and is now live |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 69 | Annual Review of Service Level Agreement  | CO |  | The Service Level Agreement and constitution have been reviewed and approved by Board on the 28th June and Council on the 29th June. This action is now complete. | Qtr 1(Apr – Jun 2022) |
| 70 | Establish a liaison group at shared sites to ensure cross-service promotion and integrated working arrangements | GR |  |  | Qtr 4(Jan - Mar 2023) |
| 71 | Develop Business Plan for the Civic Centre South  | CO |  | East Ayrshire Council has appointed an architect to begin work on some concept drawings for Civic Centre South. These will be used as the basis for the business case. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 72 | Produce Retail Plan to identify opportunities across venues and organisational areas | LR |  | Retail has been reinstated within the Visitor Centre and appropriate items are being sourced to support the opening of the Dean Castle. |  |
| 73 | Develop a range of Membership Packages  | LR |  | Direct Debit Membership for our Athletics Run, Jump and Throw programme has been launched with 80 members signing up.  |  |
| 74 | Produce Hospitality Plan which identifies opportunities for bars, cafes, vending and event catering | LR |  | Hospitality Plan detailing proposed expansion of bars services across Trust venues approved by Board Feb 2023 |  |
| 75 | Carry out the feasibility of developing the Dower House as a conference centre and event space | CO |  | The business case for the Dower House is intrinsically linked to the development of the Castle and the proposals for Civic Centre South and is being developed in parallel. |  |
| 76 | Produce Commercialisation Plan to identify opportunities across venues  | LR |  | Commercial Development Officer has been appointed and will be in post March 23. |  |
| 77 | Produce Advertising Plan  | DR |  |  |  |

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| **CREATING A SOLID FOUNDATION FOR GROWTH**  |
| **Strategic Objective 4: To develop an effective performance management framework** |
| **Output** | **Lead** | **Progress** | **Comments** | **Qtr Completed** |
| 78 | Receive Unqualified external audit | LR |  | The 2021-22 external audit is now complete, the annual report and accounts will be presented to the AGM on the 13th September 2022. | Qtr 1(Apr–Jun 2022) |
| 79 | Implement annual internal audit plan and identify improvements | LR |  | The 2022-23 Internal Audit Plan was presented and approved at P&ASC on 14th June 22. This action is now complete. | Qtr 1(Apr–Jun 2022) |
| 80 | Achieve identified savings targets  | CO |  | Savings targets for 2022/23 have been identified and integrated into service budgets. | Qtr 2(Jul – Sep 2022) |
| 81 | Manage and deliver responsibilities under the Collections Agreement via the Collections Development Strategy and Documentation Procedural Manual | VACANT |  |  | Qtr 2(Jul – Sep 2022) |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 82 | Produce an annual action plan to identify measures to reduce carbon use and improve environmental efficiency. | CK |  | Draft document ready for stakeholder feedback April 23. |  |
| 83 | Establish a carbon offset strategy through woodland creation | CK |  |  |  |
| 84 | Produce programme for replacing Trust vehicles with electric or more sustainable alternatives | CK |  | Information being gathered as per Output 30 | Qtr 4(Jan - Mar 2023) |
| 85 | Develop Climate Change Strategy to achieving Net Zero | CK |  | Currently being developed. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 86 | Develop an action plan to adopt the principles of the Green Business Scheme  | CK |  |  |  |
| 87 | Introduce waste recycling across Trust venues  | CK |  |  |  |
| 88 | Introduce a hospitality deposit return scheme to address new guidelines  | LR |  | Scheme is scheduled for launch August 2023 – Hospitality DO and Sustainability DO are working together to ensure the Trust meets all the requirements of the scheme. |  |

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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** | **Progress** | **Comments** | **Qtr Completed** |
| 89 | Develop an organisational wide Sustainable Transport Plan and embed the principles of Active and Sustainable Travel throughout our organisation, projects and programmes | CK |  |  |  |
| 90 | Carry out a programme of staff and customer awareness sessions | CK |  |  |  |
| 91 | Deliver the first phase of the Kilmarnock Green Infinity Loop project which promotes active travel and makes closer connections between communities  | CO  |  | Funding has been secured for the first phase of the Kilmarnock Green Infinity Loop. Construction will begin in 2023. | Qtr 2(Jul – Sep 2022) |