**Progress Against CORPORATE DELIVERY plan 2024-26**

**KEY:**

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

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| Chief Officer | AF |  | 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: 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 | Develop and implement a 2 year programme of Customer Exchange activities for members of the community | DR |  | July - Sept  In line with EAC Leisure Review and as part of stakeholder engagement an online survey was carried out to establish feedback on the proposal.  Over 750 people contributed to the survey. Generally people who contributed to the survey were positive about the proposals and commented on the opportunities that they could bring. Many respondents mentioned the Galleon refurbishment and the need to ensure that programmes are accessible and affordable.  Should the transfer of services from EAC and KLCT to EALT take place on the 1st April then a number of Roadshows are planned for April/May 2026. This will be a more detailed exercise consisting of in person sessions and targeted workshops with key stakeholders and partners. There will also be an on-line engagement exercise to supplement the face to face programme.  These will take place at the Galleon and St Joseph’s Leisure Centre, Barony Sports Village, Stewarton Area Centre, Morton Hall and Doon Valley Community Centre and are subject to the proposal being approved.  Oct - Dec  Following approval of the transfer of Council services and Kilmarnock Leisure Centre Trust, we are continuing with our engagement plans and the full implementation of our Communications Plan is now underway.  The Customer Roadshows outlined in previous quarter update are now at planning stage and will be an opportunity for customers to engage with teams, find out more about services and make suggestions for future developments.  Meetings with Community Groups have been scheduled and a webpage is being planned which will keep communities up to date on the future direction and remodelling allowing us to share key information. We will also be implementing an online ‘suggestion box’ where the public can submit ideas  Jan – Mar  A working group for Customer Roadshows has been established and planning is now well underway for the events. All staff will be issued with a briefing note to ensure everyone has the information they require to encourage participation amongst customer groups and to answer questions that might arise out with the organised sessions.  An awareness campaign on social media will run from April.  A webpage has been set up with key information about organisational growth, roadshow information, link to customer survey and links to previous survey report:  <https://eastayrshireleisure.com/about-us/organisational-growth/> |  |
| 2 | Develop a programme of customer consultation activities aligned to the priorities within the Leisure Facility Strategy | DR |  | April – June  The Cultural Kilmarnock stakeholder engagement sessions were scheduled to take place during Q1, but have been postponed and will now take place in Q2  July - Sept  A stakeholder session was held at the Palace Theatre as part of the planning process for the Cultural Kilmarnock project. It was well attended  Dick Institute - A survey was promoted via social media and via venue staff during September to gain feedback on the Dick Institute and inviting comments from respondents on service improvements.  A total of 55 people completed the survey with the main feedback being in relation to the opening hours, it was stated that the opening times were restrictive, particularly with the venue not being open on Sundays and Mondays.  Oct – Dec  A schedule has been devised covering 2024-25, and 2025-26. Upcoming consultations include: Auchinleck Boswell Library, Burns House Museum, Crosshouse Library, Cumnock Library, Galston Community Centre, Galston Town Hall Community Hub and Mobile Libraries  Jan – Mar  No update from previous quarter. |  |

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| **SHARING OUR VISION** | | | | | |
| **Strategic Objective: 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** |
| 3 | Develop and implement a programme of signage and interpretation as outlined in the Leisure Facility Strategy 2022-30 | DR |  | April – June  Timetable of work has been agreed and assigned for development on  Teamwork. New signage and interpretation has been installed at Annanhill Golf Course providing information about the new paths, local history and biodiversity.  July - Sept  A programme of works is being actioned in accordance with our Leisure Facility Strategy and actions assigned through Teamwork.  Signage and interpretation has been installed at Annanhill Golf Course providing information about the new paths, local history and biodiversity.  Oct – Dec  A programme of works is being actioned in accordance with our Leisure Facility Strategy and actions assigned through Teamwork.  A project to install a number of TV screens and/or digital signage across multiple Trust venues is currently underway. We are also procuring software which will allow key, and targeted, messaging to be delivered across multiple sites from one central point. The Council’s IT are assisting with the full infrastructure requirements and install.  Jan – Mar  The project to install a number of TV screens and digital signage across multiple Trust venues is now complete. Software (pico boxes) which will allow key, and targeted messaging to be delivered across multiple sites from one central point is also being installed.  Screens and signage at Wallace Chambers have been installed and a larger project of interpretation and imagery within the building showcasing the history of the William Wallace & Co and additional tenants is now underway.  Interpretation boards at Morton Hall highlighting lace industry and links to the covenanters have now been installed. |  |
| 4 | Review all actions within the East Ayrshire Leisure Digital Transformation Action Plan 2021-24 and develop a revised action plan for the period 2024-26 | DR |  | April – June  Outstanding items from 2022-24 have been pulled across into 2024-26 plan and are currently being collated into development actions. Further exploratory meetings with Strategic Leads to be arranged to ensure all service areas’ needs and requirements are being addressed.  July - Sept  A draft action plan for 2024-26 has been developed by the Development Officer: Marketing & Tourism. Further exploratory meetings with the Extended Management Team will ensure all service areas’ needs and requirements are being addressed.  Oct – Dec  A draft action plan for 2024-26 has been developed by the Development Officer: Marketing & Tourism. Further exploratory meetings with the Strategic Leads are scheduled.  Once Strategic Leads for Hospitality and Events are in place, plan will be developed to take account of new services/catering  Jan – Mar  Further exploratory meetings with the Senior Management Team are scheduled. |  |
| 5 | Develop, implement and evaluate a Destination Campaign Action Plan for 2024-26 | DR |  | July - Sept  Discussion with VisitScotland and the local tourism forum have taken place. A further review of the Action Plan is required to ensure it ties in with the national vision for the area. Web development will form part of the plan and ideas are currently being considered. Board should probably get to see the Destination Campaign Action Plan – is this one of our organised sessions.  Oct – Dec  Joint promotions with the Council to promote the area across the central belt through print and digital advertising took place March-Sept 24.  Visitscotland have announced that their Accreditation Scheme is being withdrawn and as of March 2025, quality assurance ratings will no longer be awarded. Discussions have taken place with Visitscotland’s Business Support Officer to investigate alternative options which are being introduced through Association of Scottish Visitor Attractions (ASVA).  We are looking into becoming a member of this body to provide us with alternative benchmarking, training and networking opportunities from April 2025.  East Ayrshire Tourism Forum are collectively looking at the ‘Brown Signage’ strategy.  Action Plan being revisited to take account of Visitscotland changes outlined above.  Jan – Mar  Following the announcement by Visitscotland that their Accreditation Scheme is being withdrawn we will join  Association of Scottish Visitor Attractions (ASVA) from April 2025. Becoming a member will provide us with alternative benchmarking, training and networking opportunities.  Internal Audit will investigate opportunities for implementing our own internal Mystery Shopping scheme or whether it should be sourced from an external agency.  The Destination Campaign Action Plan is in draft form to be discussed at Board in due course. Incorporates actions from the Leisure Facility Strategy as well as a wider approach to local tourism. |  |

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| **SHARING OUR VISION** | | | | | |
| **Strategic Objective: 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** |
| 6 | Develop and implement an online learning platform to deliver a range of high quality training designed specifically for the needs of the Trust | DR |  | April – June  EAC have been contacted re options for LearnPro as system has recently been upgraded. Meeting with Learn Pro representative to be arranged to discuss our bespoke requirements.  July - Sept  EAC has been contacted re options for LearnPro as system has recently been upgraded. Meeting with Learn Pro representative to be arranged to discuss our bespoke requirements.  Oct – Dec  Initial discussions with the Council indicate that our preferred option would be to continue to use Learn Pro. The Council recently re-tendered and have updated the scope of work, with Learn Pro winning the bid. A meeting scheduled for Feb 25 with the Council’s Organisational Development reps to discuss our requirements and reporting mechanisms prior to meeting with Learn Pro to initiate the move to our own page. The vision is for this platform to fully reflect the Trust’s needs and will incorporate all learning and development requirements from across the services, with bespoke design and branding  Jan – Mar  A meeting has been held with the Council’s Organisational Development reps to discuss our requirements and reporting mechanisms. EAC are liaising with Learn Pro on our behalf initially and will keep us up to date with any outcomes.  The vision for this platform first and foremost is to remove confusion for our staff associated with mixed messaging – ensuring all content and branding is fully representative of The Trust and reflects the Trust’s needs. It will incorporate all learning and development requirements from across all services. The starting point is to reflect the Mandatory Training matrices of all Trust ‘family groups’ and then will move to the addition of ‘designation specific’ training. |  |
| 7 | Develop and implement a 2 year programme of Staff Exchange events, activities and initiatives | DR |  | April – June  Work underway to carry out Staff Survey with IBP Research. Survey will be live August 24  Working Group has been established to look at Staff Exchange Event 2024 – ‘Wellbeing Wednesday’ on 4th Sept which will encompass many areas of wellbeing and our charity partners SAMH will be in attendance providing guidance and support  As part of our Organisational Growth Communication Plan, Information ‘Roadshows’ are being developed that will be provide staff, customers and stakeholders with an opportunity to offer feedback and views on current services, development proposals and raise any questions/concerns.  Format of Coffee Chats to be revised moving forward  July - Sept  An online staff survey questionnaire was issued to employees and bank workers during August, 316 individuals were invited to take part, 164 employees responded representing a response rate of 52%. An action plan will now be developed to ensure any actions arising from the survey whether at a Corporate level or a Service level are addressed.  Staff were invited to our Wellbeing Wednesday event which was held within Dean Castle Country Park. The event was well attended and staff were given the opportunity to participate in a range of activities from mindfulness, arts & crafts, boxercise, outdoor yoga and much more….. feedback overall was hugely positive.  Staff from Doon Valley Leisure Centre, Dower House, Dean Castle Country Park and Dean Castle joined in our coffee chats during this period. Staff are provided the opportunity to meet with the Executive Management and discuss any development opportunities or concerns they may have in an informal manner.  Oct – Dec  We are waiting on the final Staff Survey report being submitted from IBP Strategy & Research which will be circulated in due course.  Our Communications Plan is well underway, and Staff Exchange sessions are planned throughout the year incorporating information sessions about the transfer of services and induction sessions for all incoming staff.  Following on from the success of our inaugural ‘Wellbeing Wednesday’ staff Exchange event in 2024, we have secured a date in September for our 2025 event. One of the key features and successes in 2024 was the variety of activities on offer, with staff being able to engage in as little or as many as they chose to. We will build on this premise and continue to offer as many types of activities, from the ‘mindful’ to the active and from the creative to the physical.  The Vision Team conducted their annual site visit in Dec 24 to carry out ‘mystery shop’ following Visitscotland accreditation scheme guidance. This part of the Exchange programme allows the team to visit attractions outwith our own service areas to identify areas of good practice which could be incorporate in-house or adopted at our venues.  Jan – Mar  A final report outlining the outcomes of the 2024 Staff Satisfaction survey has been prepared for P&ASC and features highlights as well as areas for improvement. This will be discussed with the Senior Management Team and actions will be added to service plans if appropriate.  Our Communications Plan is well underway and dates for Staff Roadshows have been circulated – these will run adjacent to the Customer Roadshows.  Staff Inductions are scheduled for 1st & 2nd April with all incoming staff from Vibrant Communities and the Galleon Centre being invited. The induction covers all key information for staff from our Vision Mission and Values, to the Code of Conduct and a promotional video which gives a flavour of who we are and what we deliver. All staff will be issued with a Welcome Pack |  |

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| **LEISURE AT THE HEART OF EVERY COMMUNITY** | | | | | |
| **Strategic Objective: 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** |
| 8 | As part of East Ayrshire Council’s project team, develop proposals for Doon Valley Leisure Centre to maximise opportunities that the community campus has for community participation in leisure activities. | GR |  | April – June  The community campus project is not progressing. There will now be a refurbishment of the building including an upgrade to all leisure facilities. The project team have been asked to develop refurbishment proposals for discussion with partners and the community.  July - Sept  A series of programme board meetings have now been set up to discuss the refurbishment plans for the Doon Campus.  Oct – Dec  A series of programme board meetings have now been set up to discuss the refurbishment plans for the Doon Campus.  Jan – Mar  No update from previous quarter |  |
| 9 | Secure funding for the upgrade and development of sports pitches as part of the implementation of the sports pitch priorities identified in the Leisure Facility Strategy 2022-2030 | GR |  | April – June  Merlin Park development funding has been secured through EAC, including potential developer contributions towards an enhance car park.  The development of Scott Ellis playing fields has been incorporated into the proposals for the Ayrshire Regional Sport Park  July - Sept  Merlin Park development is scheduled to be complete for September 2025.  Early discussions have started taking place between the SFA and local clubs regarding the demand for sports pitches, particularly in Kilmarnock.  Oct – Dec  Merlin Park development is scheduled to be complete for September 2025.  Early discussions have started taking place between the Scottish Football Association and local clubs regarding the demand for sports pitches, particularly in Kilmarnock  Jan – Mar  The consultants appointed to carry out the masterplan for the Regional Sports Park have been also asked to carry out an audit of sports pitch condition, availability and use. This will allow further discussions with clubs, SFA and SportScotland regarding priorities for future investment. |  |

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| **LEISURE AT THE HEART OF EVERY COMMUNITY** | | | | | |
| **Strategic Objective: 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** |
| 10 | Develop and implement an action plan for the opening of Galston Town Hall | GR |  | Jan - Mar  Conversations have started around the layout, equipment, IT requirements for the facility, which is scheduled to open in Q3 of 25.26 |  |
| 11 | Introduce, monitor and evaluate a pilot mobile services programme and integrate successes into core services | GR |  | Oct – Dec  This has will be integrated into the remodelling exercise once additional services transfer to ensure that a comprehensive outreach service is developed that meets the needs of rural and remote communities.  Jan – Mar  No update from previous quarter |  |

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| **LEISURE AT THE HEART OF EVERY COMMUNITY** | | | | | |
| **Strategic Objective: To work with partners to explore funding opportunities for refurbishment and development of leisure facilities** | | | | | |
| **Output** | | **Lead** | **Progress** | **Comments** | **Qtr Completed** |
| 12 | Secure funding for the redevelopment of Darvel Town Hall | GR |  |  |  |
| 13 | Implement improvement plan for Rose Reilly Sports Centre including installation of a studio for fully inclusive exercise, an outdoor pump track, new play area and outdoor fitness space | GR |  | April – June  Innerva has been appointed as the preferred supplier for the new wellbeing studio. A programme timeline is being finalised for the installation and launch of this facility. Part funding has been secured for the development of the pump track and the enhanced outdoor facilities. This will be progressed to tender in quarter 2.  July - Sept  The active wellbeing suite equipment will be installed in January 2025.  The tender for the pump track and outdoor fitness space will be going out to market before by the end of the year  Oct – Dec  The active wellbeing suite equipment will be installed in January 2025.  Alliance Leisure has carried out a feasibility report and programme for the development of a pump track and enhanced play area.  Jan – Mar  The Active Wellbeing Suite is now open  Audio and visual equipment upgrade works have been complete in the studio  The outdoor pump track, new play park and outdoor fitness space is no longer viable. | Qtr 4  (Jan – Mar 25) |

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| **LIVING YOUR BEST LIFE** | | | | | |
| **Strategic Objective: To support the development of sustainable pathways that encourage lifelong participation in leisure activities** | | | | | |
| **Output** | | **Lead** | **Progress** | **Comments** | **Qtr Completed** |
| 14 | Establish a Youth Board in line with the East Ayrshire Leisure Programme Development Strategy 2022-2026 | MC |  | April – June  Following initial meeting, focus has been on ambassadors. Positive discussions around Performing Arts (pathways, educational links), Visual Arts/Museums (young curators) and Sport (youth golf links). Scottish Club Sport (Jenna) – Young People’s panel model to replicate.  July – Sept  Following initial meeting, focus has been on the development of young ambassadors e.g. Performing Arts (pathways, educational links), Visual Arts/Museums (young curators) and Sport (youth golf links).  A funding application for £15K has been submitted to Youth Arts Fund to support the development of a Young Curator programme to reach young people who face barriers to arts opportunities.  Initial meetings arranged with EAYT to discuss a Performing Arts Pathway.  Oct – Dec  Following initial meeting, focus has been on the development of young ambassadors e.g. Performing Arts (pathways, educational links), Visual Arts/Museums (young curators) and Sport (youth golf links).  A funding application for £15K has been submitted to Youth Arts Fund to support the development of a Young Curator programme to reach young people who face barriers to arts opportunities.  Initial meetings arranged with East Ayrshire Youth Theatre to discuss a Performing Arts Pathway.  Jan – Mar  Given the transfer of services from EAC and KLCT on the 1st April and the additional services that are scheduled to transfer on the 18th August, this output will be incorporated into the remodelling exercise with a particular focus on the review of youth work across all services. |  |

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| **LIVING YOUR BEST LIFE** | | | | |  |
| **Strategic Objective: 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** |
| 15 | Work with key stakeholders across Ayrshire to develop a regional wide Cultural Strategy | MC |  | April – June  Still in planning stage. Following initial meeting/discussions, tender was advertised for consultant but didn’t attract enough interest.  July – Sept  Still in planning stage. Following initial meeting/discussions, tender was advertised for consultant but didn’t attract enough interest. This will be reviewed for reissue in due course.  Oct – Dec  Still in planning stage. Following initial meeting/discussions, tender was advertised for consultant two times. Unfortunately, neither tender exercises attracted any interest.  This will be reviewed in 2025 to determine if there is a different approach that could be taken.  Jan – Mar  As part of the transfer of services and discussions with Scottish Government, Creative Scotland and SportScotland, consideration will be given to a more strategic document that provides direction for Sport and Culture. |  |
| 16 | Develop a funding strategy for the implementation of the Ayrshire Regional Sports Park | MC |  | April – June  Positive meetings/discussions with EAC, Sportscotland and NGB partners. A brief for a consultancy firm has been devised – with the purpose of developing Sports Park plans. Examples of companies to whom this may be of interest e.g. Alliance Leisure, Sports Labs etc. To be submitted to procurement and shortlisting to be carried out.  July – Sept  Positive meetings/discussions with EAC, Sportscotland and NGB partners. A brief for a consultancy firm has been developed and issued for tender. Tenders are scheduled for return in November.  Oct – Dec  3 submissions have been received for the feasibility study for the Regional Sports Park. This will be evaluated in early February with the aim of appointing a consultant and beginning the commission in April  Jan – Mar  Consultants have now been appointed to develop the masterplan for the Regional Sports Park (RSP). Consultation has started with local sports clubs who will form part of a new community sports hub for the RSP. Draft report is scheduled for October 25 |  |
| 17 | Develop a masterplan for Annanhill Golf Course, which includes the development of the clubhouse to enhance participation in female and youth golf | MC |  | April – June  Positive progress with Youth Golf, with development of participation growing, and the AGC due to host the Ayrshire Junior Golf Open on 1st Aug. More inroads to be made with female participation and facilities. Development of clubhouse is not yet in progressed.  Young Golf – Developing partnership with Golphin (using AAA). Public consultation required to understand why females aren’t participating in golf at Annanhill – despite it being a popular pass-time in Ayrshire region. Possibly due to social aspect – lack of café/coffee & cake culture to tie in with Golf. Use of floor space for other activities e.g. Yoga, Pilates, Baby Sensory etc. Youth season tickets is18.5% of total ticket sales.  July – Sept  Positive progress with Youth Golf, with participation growing, and the AGC hosting the Ayrshire Junior Golf Open on 1st Aug.  Young Golf – Developing partnership with Golphin (using AAA). Public consultation required to understand why females aren’t participating in golf at Annanhill – despite it being a popular pass-time in Ayrshire region. Youth season tickets is18.5% of total ticket sales.  Oct – Dec  In partnership with Annanhill Golf Club and the Council’s Greener and Vibrant Communities and initial meeting was held to get initial feedback into priorities for Annanhill Golf Course and Park. Over 30 people attended and predominantly represented young golfers and local residents.  Jan – Mar  No update from previous quarter. |  |
| 18 | Review the opportunities for 2024/26 within the East Ayrshire Leisure Programme Development Strategy 2022-2026 and develop and implement a 2 year programme of hallmark and regional events | MC |  | April – June  Developed Event Plan for 2024 – 25, and firming up regular/expected events. Require further analysis on financial sustainability of the events. Currently, large events planned for May (Fest), Aug/Sep (Tastes), October (Killieween), Nov- Dec (Big Top Panto), Dec (Town Centre), Dec (Starry Nights), Jan (Big Top Live). Running/Sports events continue to be successful and grow, not yet developed effective model for 24 hour/large scale event – would like to consider Triathlon/Relay model to coincide with Infinity Loop. Calendar of Sports events. Monthly play/children’s activities around all venues e.g. inflatable, archery, zorbing, cricket etc.  Mayfest was a success in terms of attracting some good publicity and a model to grow from. The Castle Courtyard and DCCP, hosted the EAC Awards on Friday 17th May, ‘Live @ ... The Dean’ on the Saturday, and Tastes of Ayrshire on Sunday 19th May.  A proposed Whisky festival day has been rescheduled to Aug/Sep 2025 – based on feedback from whisky companies re the busy calendar and lead in time.  July – Sept  Developed Event Plan for 2024 – 25, and firming up regular/expected events. Require further analysis on financial sustainability of the events. Currently, large events planned for May (Fest), Aug/Sep (Tastes), October (Killieween), Nov- Dec (Big Top Panto), Dec (Town Centre), Dec (Starry Nights), Jan (Big Top Live). Running/Sports events continue to be successful and grow  A proposed Whisky festival day has been rescheduled to Aug/Sep 2025 – based on feedback from whisky companies re the busy calendar and lead in time.  Acts booked and confirmed for January 2025 Live @ Big Top event  Temporary exhibition programme fully programmed up until summer 2026 for main exhibitions at Dick Institute and Baird Institute.  Oct – Dec  The post of Strategic Lead for Events was advertised in January 25. Once in place, the new Strategic Lead will develop a rolling programme of regional events  Jan – Mar  Strategic Lead: Events started with EALT on the 7th April and has started to review existing strategies, processes and procedures. |  |
| 19 | Implement redevelopment project at Burns House Museum as part of the Mauchline CARS project | MC |  | April – June  External works have been developed through the Mauchline CARS project and have received outline planning consent. An expression of interest has been submitted to NHLF for internal improvements including interpretation and signage.  July – Sept  External works have been developed through the Mauchline CARS project and have received outline planning consent. An expression of interest has been submitted to NHLF for internal improvements including interpretation and signage.  Application for funding is due for completion/submission in Q3.  Oct – Dec  CARS funding has been approved for the project and the funding application has been submitted to the National Lottery Heritage Fund.  Jan – Mar  Contractor has been appointed to carry out external refurbishment of Burns House Museum and Nanse Tinnocks. An application has been submitted for internal layout improvements, upgrade and access improvements to the courtyard and modernisation display and interpretation. |  |
| 20 | Develop an interpretation plan that provides enhance public access to the Dean Castle | MC |  | July – Sept  Label interpretation – complete.  Medieval Makeover Version 1 is on Futuremuseum. V2 sent back for feedback from game developer (Inspire). Links to collections and artefacts shared with Inspire.  Monthly tours up and running. School bookings and Museum workshops up and running.  Oct – Dec  Label interpretation – complete.  Medieval Makeover Version 1 is on Futuremuseum. Version 2 sent back for feedback from game developer (Inspire). Links to collections and artefacts shared with Inspire.  Monthly tours up and running. School bookings and Museum workshops up and running.  Jan – Mar  No update from previous quarter. |  |
| 21 | Develop and implement Cultural Kilmarnock | MC |  | April – June  Grand Hall and Palace Theatre have been closed, and now emptied. Contractors to start in Autumn 2024. Cost analysis of project still ongoing.  July – Sept  Grand Hall and Palace Theatre have been closed and now emptied. Invasive structural surveys are now ongoing with contractors anticipated to start late 2024.  Oct – Dec  Grand Hall and Palace Theatre have been closed and now emptied. Invasive structural surveys are now ongoing with contractors anticipated to start Spring 2025  Jan – Mar  Planning consent has now been approved, the preferred contractor has been appointed, and marketing testing of the various work packages is scheduled to be finalised by mid-May. Ongoing discussions are taking place with Ayrshire Roads Alliance through the Kilmarnock Town Centre Taskforce group to develop proposals that link the Palace Theatre project to the Kilmarnock Green Infinity Loop.  A separate commission has been made to develop a promotional booklet and video to be used with promotors and tourers to raise the profile of the refurbished Palace Theatre and Concert Hall. Images produced as part of this commission will also be used for innovative and creative signage for the site hoarding when it is erected. |  |

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| **LIVING YOUR BEST LIFE** | | | | | |
| **Strategic Objective: 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** |
| 22 | Implement a campaign to promote the new Futuremsueum.com platform and add community based collections to the website | MC |  | April – June  Positive progress with Futuremuseum site. Marketing/promo campaign is required. Unable to report due to technical difficulties with origins of site.  July – Sept  Positive progress with Futuremuseum site. In snagging stage – migration has left blurry images and incomplete data,  Google Analytics reporting required to assess and drive numbers.  Oct – Dec  Futuremuseum is now live | Qtr 3  (Oct - Dec 2024) |
| 23 | Develop a funding strategy for the creation of an ‘open store’ museum | MC |  | April – June  In planning stages  July – Sept  Collection Care Action Plan in place. Proposals are being developed to enable greater public access to the collections.  Oct – Dec  East Ayrshire Council has supported the move of East Ayrshire Leisure Headquarters to Civic Centre South in Kilmarnock Town Centre. This will be the catalyst for moving the library from the Dick Institute into Civic South and transforming the Dick Institute into a museum and Art Gallery, allowing a high percentage of the collection to be put on display.  An expression of interest will be submitted to the National Lottery Heritage Fund in Q4 to provide funding to support this project  Jan – Mar  No update from previous quarter. |  |
| 24 | Maintain accreditation for our museums by reviewing the Collection Procedural Manual in line with the Collection Development Strategy 2022-30 and Collection Agreement and submitting an application to Museum Galleries Scotland | MC |  | April – June  Reviewed accreditation requirements and working with other external partners to ensure these are achieved within required timescales.  July – Sept  Accreditation application has been submitted  Oct – Dec  Accreditation application has been submitted. Awaiting feedback from Museum Galleries Scotland which is due March 2025  Jan – Mar  No update from previous quarter. |  |
| 25 | Develop an action plan for the completion of the digitisation of the entire museum collection onto Axiell Collection Management System | MC |  | April – June  Ongoing process as part of Collection Care Management Action Plan.  July – Sept  Ongoing process as part of Collection Care Management Action Plan. Plan of action with deadlines is being developed.  Oct – Dec  Ongoing process as part of Collection Care Management Action Plan.  Plan of action with deadlines has been developed with regular audits by both the Chief Officer and East Ayrshire Council’s Internal Audit team  Jan – Mar  Action plan is in place with regular monitoring embedded | Qtr 4  (Jan – Mar 25) |
| 26 | Implement, monitor and evaluate the actions outlined in the East Ayrshire Leisure Sporting Pathways Action Plan 2023-26 | MC |  | April – June  Built on uptake of Run Jump and Throw across sites. Improved ASN engagement and programmes. Working towards junior athletics pathway with partners. Aim to introduce regular and seasonal running/triathlon events across EAL estate. Continue to recruit and build on Golf programme/pathway. Improvements made to AGC has attracted larger regional events. Gymnastics continues to prove challenging due to lack of coaches and engagement with NGB. Investigating development of Junior Club pathway in Athletics. Within Gymnastics there is a plan to develop Gymnastics School/Club with activators and Lead Coaches, to help develop programme.  July – Sept  Built on uptake of Run Jump and Throw across sites. Improved ASN engagement and programmes. Working towards junior athletics pathway with partners. Aim to introduce regular and seasonal running/triathlon events across EAL estate. Continue to recruit and build on Golf programme/pathway. Improvements made to AGC has attracted larger regional events. Investigating development of Junior Club pathway in Athletics. Within Gymnastics there is a plan to develop Gymnastics School/Club with activators and Lead Coaches, to help develop programme.  Developing staffing model for coaching network.  Oct – Dec  A mid plan review has been carried out with additional actions identified to deliver the priorities of the Sporting Pathways Action Plan. The Evaluation of this will be reported to Board in early 2027.  Jan – Mar  No update from previous quarter. |  |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** | | | | | |
| **Strategic Objective: 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** |
| 27 | Develop, implement, monitor and evaluate a People Strategy | IP |  |  |  |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** | | | | | |
| **Strategic Objective: To offer work placements, volunteering and apprenticeships** | | | | | |
| **Output** | | **Lead** | **Progress** | **Comments** | **Qtr Completed** |
| 28 | Identify and implement opportunities for Foundation Apprenticeships | IP |  | July – Sept  A student previously on placement within Hospitality gained valuable knowledge and experience allowing them to secure employment within the Trust.  Oct – Dec  A student previously on placement within Hospitality gained valuable knowledge and experience allowing them to secure employment within the Trust.  Jan – Mar  Complete | Qtr 4  (Jan – Mar 25) |
| 29 | Identify and implement opportunities for Modern Apprenticeships | IP |  | April – June  Research has been carried out to determine where the Trust could provide MA opportunities and where these would sit within each of our strategic themes. Benchmarking with EAC and other local authorities on payscales has been carried out.  July – Sept  Research has been carried out to identify MA opportunities within the Trust. Benchmarking with EAC and other local authorities to determine a pay structure has been carried out.  Oct – Dec  Application has been made through the Council’s Jobs and Training Fund for the following Modern Apprentices:  Rural Skills – to work alongside the Urban Farm co-ordinator  Active Leisure, Learning and Wellbeing – one specifically to provide opportunities for school leavers within the Doon Valley area at Doon Valley Leisure Centre and another placement within  our Rose Reilly Sports Centre  Jan – Mar  Application has been made through the Council’s Jobs and Training Fund for 4 Modern Apprentices, £5K has been awarded for each. Executive Management will need to review budgets to see which of these can be taken forward if any. |  |
| 30 | Identify and implement opportunities for Graduate Apprenticeships | IP |  | Oct – Dec  Application has been made through EAC Jobs and Training Fund for 3 graduate Interns: 1 x Graphic Design and 2 x Marketing & Development.  Jan – Mar  Application has been made through EAC Jobs and Training Fund for 5 graduate Interns.  £5K has been awarded for each. Executive Management will need to review budgets to see which of these can be taken forward if any. |  |

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| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** | | | | | |
| **Strategic Objective: 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** |
| 31 | Implement, Monitor and Evaluate Leisure Management Systems | IP |  | April – June  Go Live Date 12th June – rollout is ongoing with a key focus on online sign up/invoicing/APP launch  July – Sept  With the system going live on the 12th June a key focus continues on online sign up/invoicing/APP launch.  Recent compliance checks and mandatory training have been completed to enable us to continue to be a BACS approved organisation enabling online sign up.  While customer invoices are being issued from the system further development and monitoring of this process continues.  To ensure that we continue to maximise functions within the system and continue to develop our staff we have procured the Legend Training Environment. This provides opportunities for the system to be viewed and tested prior to going live.  Oct – Dec  Modernisation for the system continues with all upgrades being pushed to the recently procured training environment. Superusers have attended online training sessions to ensure understanding of the changes and to allow roll out to the wider team.  Online sign up went live just at the end of this quarter and has boosted the up take in fitness memberships. Further updates and figures will be available for the next full quarter.  The Council’s IT have assisted in ensuring our new payment systems are fully integrated with the booking system across all our sites to allow improvements for the customer journey and for our staff teams to navigate the systems more seamlessly, also enabling a more streamlined reconciliation and income allocation process.  Focus now needs to move to the Invoicing and Debt Recovery capabilities of the system to ensure we provide accessible services for our communities while maximising income.  East Ayrshire Leisure’s APP launched on Friday 6th December with 8 native sites. The APP keeps our customers informed and connected by being able to book into classes, easily track and edit bookings, receive notifications, latest news and offers and view what’s on across East Ayrshire Leisure.  We had 650 downloads from launch up to the end of Q3. Development of the App will continue as we progress with our organisational growth.  Jan – Mar  Focus now needs to move to the Invoicing and Debt Recovery capabilities of the system to ensure we provide accessible services for our communities while maximising income. Quotes have been requested from Legend to allow us to explore areas of funding, potentially Tools for Success.  A Customer survey to target our Legend Customers to obtain feedback on the customer journey will now be developed and distributed |  |
| 32 | Implement, Monitor and Evaluate Leisure Ticketing Systems | IP |  | April – June  Go Live Date 1st May – monitoring and evaluation is on-going  July – Sept  With the system going live on the 1st May monitoring and evaluation is on-going.  The Ticketing System has supported the introduction of the Community Programming within the Cultural Hubs, ticket sales have been available online to maximise sales opportunities.    As we continue to develop the system we take a proactive approach to customer and staff feedback.  Oct – Dec  Further development of our Spektrix ticketing system has been integral in the delivery of our Big Top Panto, with the capability to create and amend seating plans, introduce multi layered pricing structures, promote special offers and tailored ticketing promotions.  We continue to work closely with the Spektrix Team to ensure we provide an improved customer journey, we are currently developing plans for improved scanning and reporting capabilities. Development plans are also underway to integrate into our already successful APP to provide a one stop shop for our customers.  Jan – Mar  A Customer Survey will now be developed and distributed to our Spektrix Customers to obtain feedback on the customer journey |  |
| 33 | Review and identify various payment methods available to the Trust which will enhance customer service | IP |  | April – June  Work is underway and is being prioritised in line with the Leisure Facility Strategy  July – Sept  Work is underway and is prioritised in line with the Leisure Facility Strategy with 13 Trust venues being installed with VeriFone devices which are integrated with Legend.  Mobile devices for our hospitality service have been rolled out with additional devices procured for large scale events.  All new devices support sim and Wi-Fi coverage.  Oct – Dec  Working Closely with the Council and our third party providers we have successfully implemented suitable and accessible payment methods across our sites.  Jan - Mar  Working Closely with the Council and our third party providers we have successfully implemented suitable and accessible payment methods across our sites and on line. | Qtr 4  (Jan – Mar 25) |
| 34 | Explore opportunities to enhance the existing commitment reporting system | IP |  | Oct – Dec  In discussion with the Council’s Finance and Procurement teams with a focus on specific purchase groups and e-invoicing opportunities to enhance the current processes and provide more efficient reporting on commitments.  Jan – Mar  As part of the ongoing working groups with the additional incoming services an option appraisal will be carried out to ascertain whether the Trust will continue with the current Pecos Procurement System or develop a new e-purchasing system bespoke to Trust requirements |  |

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| **CREATING A SOLID FOUNDATION FOR GROWTH** | | | | | |
| **Strategic Objective: 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** |
| 35 | Develop, implement, monitor and evaluate identified actions outlined within the East Ayrshire Leisure Growth Plan | LR |  | April – June  Updated Growth Plan approved by Board, actions identified and Working Groups established.  July – Sept  Updated Growth Plan approved by Board, actions identified and Working Groups established.  Oct – Dec  Updated Growth Plan approved by Board, actions identified and Working Groups established  Detailed Implementation Plan developed in conjunction with key partners and affected services/organisations.  Jan – Mar  First phase of the Growth plan has been implemented with the transfer of Vibrant Communities and the Galleon Leisure Centre to East Ayrshire Leisure on the 1st April. |  |

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| **CREATING A SOLID FOUNDATION FOR GROWTH** | | | | | |
| **Strategic Objective: 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** |
| 36 | Expand the membership packages to include opportunities across all service areas | LR |  | July – Sept  Working Group has been established to review current memberships offer across all services & develop a comprehensive range of membership packages – implementation scheduled for April 2026.  Oct – Dec  Working Group has been established to review current memberships offer across all services & develop a comprehensive range of membership packages – implementation scheduled for April 2026.  Jan – Mar  The working group is developing a ‘pick and mix’ approach to the integrated membership allowing customers to purchase a base package and then choose ‘add ons’ that best suit their lifestyles. This model will allow us to develop the offer whenever new products and services become available. The logistics for the administration of this will be reviewed prior to presentation to Board. |  |
| 37 | Introduce a hospitality offer to support large scale events and programmes at identified venues as outlined in the Leisure Facility Strategy | LR |  | April – June  Hospitality offer is being adapted to suit events in conjunction with Event Programme.  July – Sept  Hospitality offer is being adapted to suit events in conjunction with Event Programme.  Oct – Dec  Hospitality offer is being adapted to suit events in conjunction with Event Programme.  Further development will be introduced following appointment of Strategic Lead for Hospitality.  Jan – Mar  Strategic Lead: Hospitality & Retail has been appointed and is working on the operating model that will allow large scale events to be supported |  |
| 38 | Develop and implement a retail plan, which includes on-line and venue sales | LR |  | Jan – Mar  Strategic Lead: Hospitality & Retail has been appointed and is working on the operating model that will explore new and enhanced opportunities for gift shops and on-line retail |  |
| 39 | Prepare a Business Plan for the development of a Trading Arm | LR |  | April – June  Working Group has been established and Azets have been commissioned to carry out some advisory work around VAT/Tax implications  July – Sept  Working Group has been established and Azets were commissioned to carry out some advisory work around VAT/Tax implications.  Report has been received and implications are being reviewed to determine business plan and next steps.  Oct – Dec  Working Group has been established and Azets were commissioned to carry out some advisory work around VAT/Tax implications.  Report has been received and implications are being reviewed to determine business plan and next steps  Business Plan submitted to Board 12-11-24 and development of Trading Subsidiary has been included in the Detailed Implementation Plan | Qtr 3  (Oct - Dec 2024) |

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| **PROTECTING OUR ENVIRONMENT** | | | | | |
| **Strategic Objective: 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** |
| 40 | Implement, monitor and evaluate the East Ayrshire Leisure Net Zero Action Plan 2024-26 | CK |  | April – June  Internal recycling bins being delivered, external bins being reviewed. Carbon Literacy training course approved and being rolled out.  July – Sept  Internal recycling bins in operation, external bins being reviewed. Carbon Literacy training course approved and being rolled out.  Oct – Dec  External recycling bins now in operation for all venues. Carbon Literacy training course being rolled out.  Sustainable bathroom consumables and dispensers have been introduced in all venues.  Jan – Mar  Awarded Bronze status Carbon Literate Organisation  A water reduction pilot underway with tap aerators within three venues. |  |

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| **PROTECTING OUR ENVIRONMENT** | | | | | |
| **Strategic Objective: 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** |
| 41 | Develop a funding strategy for further upgrades to Dean Castle Country Park’s outdoor toilets and car park to include LED lighting and EV charging points | CK |  | April – June  WPI issued and working with EAC for confirmed costs and timescales for upgrading the outdoor toilets  July – Sept  WPI issued and working with EAC for confirmed costs and timescales for upgrading the outdoor toilets  Oct – Dec  Work Place Inspection issued and working with the Council for confirmed costs and timescales for upgrading the outdoor toilets  Jan – Mar  Working with the Council for confirmed costs and timescales for upgrading the outdoor toilets |  |
| 42 | Develop a funding strategy to enhance adventure and informal play at Dean Castle Country Park | CK |  | April – June  Including as part of the Urban Croft proposal  July – Sept  Including as part of the Urban Croft proposal  Oct – Dec  Included as part of the Urban Croft proposal  Jan – Mar  No update from previous quarter. |  |
| 43 | Develop an Urban Croft proposal, including funding strategy that focuses on Assloss Walled Garden, Assloss Stables, Assloss Car Park and the paddocks at Dean Castle Country Park | CK |  | April – June  Consultancy company appointed, customer survey complete and report being complied  July – Sept  Consultancy company appointed, customer survey complete and report now in draft format  Oct – Dec  Urban Croft Feasibility report completed and first funding application was submitted. Unsuccessful on this occasion so, currently exploring other options.  Jan – Mar  Urban Croft Feasibility report completed, currently exploring alternative funding options. |  |

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| **PROTECTING OUR ENVIRONMENT** | | | | | |
| **Strategic Objective: 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** |
| 44 | As part of the Ayrshire Roads Alliance led project team implementation of the Kilmarnock Green Infinity Loop, particularly as it goes through Dean Castle Country Park, Ayrshire Athletics Arena, Scott Ellis Playing Fields and Annanhill Golf Course | CK |  | April – June  Route Agreed  July – Sept  Route Agreed  Oct – Dec  Route Agreed  Jan – Mar  No update from previous quarter. |  |
| 45 | Update the accessibility audit and associated action plan of the River Ayr Way and develop a funding strategy to carry out improvement works to tie in with the 20th anniversary celebrations | CK |  | April – June  Accessibility Audit underway and working with Ayrshire Roads Alliance in relation to bridges on the route  July – Sept  Accessibility Audit underway and working with Ayrshire Roads Alliance in relation to bridges on the route  Oct – Dec  Accessibility Audit underway and working with Ayrshire Roads Alliance in relation to bridges on the route. Currently working on a Funding application to support these works  Jan – Mar  Accessibility Audit complete being revisited after recent storm, working with Ayrshire Roads Alliance in relation to bridges on the route. |  |
| 46 | Develop a funding strategy to upgrade and install additional electrical supply to Annanhill Golf Course to allow the move from diesel to electric golf carts | CK |  | April – June  Meeting scheduled to consider electric Golf carts  July – Sept  Meeting held onsite to consider electric Golf carts  Oct – Dec  Meetings held onsite to consider solar panel and wind power options.  Jan – Mar  Meetings held onsite with EAC and Fortress regarding power. |  |