



# CORPORATE DELIVERY PLAN 2020 - 2022

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# Our Vision, Mission & Values



## VISION

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



## MISSION

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

the creation of real and sustainable partnerships

that we deliver services which meet the needs of our communities

that we invest in, and empower our people



## VALUES

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

**E**ngaging and **inclusive** with our people, partners and communities

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

**T**aking **responsibility** and being **accountable** for our organisation and our service delivery

East Ayrshire Leisure is an organisation that aspires to the highest standards in everything that we do. This is why we have adopted the following values that will be embedded into our organisation through all of our service delivery, customer and partner engagement and our staff recognition, development and training:

# Our Strategic Delivery Themes



Sharing Our Vision



Investing in Our People and Embracing our Values



Leisure at the Heart of Every Community



Creating a Solid Foundation for Growth



Living Your Best Life



Protecting our Environment



## Sharing Our Vision

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

- 1** To create a programme of community engagement activities which include consultations with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback.
- 2** Ensure our use of creative marketing led activities effectively promote our high quality services, maximised customer engagement and make a real difference to how people view East Ayrshire Leisure Trust.
- 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.
- 4** To introduce customer service related performance targets

## SHARING OUR VISION

**To create a programme of community engagement activities which includes consultations with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback.**

| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>  | <b>What are we Achieving</b>  |
|--|---|---|
| <p><u>What action will we take?</u><br/>We will introduce ‘Customer Exchange’ evenings at key venues to ensure that customers have the opportunity to discuss the priorities for facilities and services</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Relevant Development Manager<br/>Relevant Development Officer<br/>Venue teams<br/>Relationship and Business Development Manager</p> <p><u>How long will it take?</u><br/>Start in November 2020 and biannually afterwards</p> | <ul style="list-style-type: none"> <li>Organise 2 customer exchange evenings each year at key venues</li> </ul> |  |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders                                 |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery         |   |

| <b>SHARING OUR VISION</b>  |  |   |
|--|--|---|
| <b>To create a programme of community engagement activities which includes consultations with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback.</b>  |  |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will be represented on appropriate community forums including community sports hubs, community councils and community action plan steering groups</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Relevant Development Manager<br/>Relevant Development Officer<br/>Venue teams<br/>Relationship and Business Development Manager</p> <p><u>How long will it take?</u><br/>Start in November 2020 and biannually afterwards</p> | <ul style="list-style-type: none"> <li>Attend meetings of appropriate community groups or where relevant topics are on the agenda</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>                               |   |

| <b>SHARING OUR VISION</b>   |  |  |
|---|--|--|
| <b>Ensure our use of creative marketing led activities effectively promote our high quality services, maximised customer engagement and make a real difference to how people view East Ayrshire Leisure Trust.</b>  |  |  |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>   |
| <p><u>What action will we take?</u><br/>We will develop a Plan which complements our Strategic Objectives, utilising the full marketing mix and ensuring tailored campaigns are created.</p> <p><u>Who will take the lead for EAL?</u><br/>Relationship and Business Development Manager</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>East Ayrshire Council Communications Team</p> <p><u>How long will it take?</u><br/>April 2021 with ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>Design a Communications Strategy</li> <li>Priorities for each are of our organisation will be identified and timetabled biannually</li> <li>Campaigns for each project will be created, implemented and monitored</li> <li>A digital marketing strategy will be developed to ensure maximum reach and continuous digital development</li> <li>A press and PR strategy will be developed to maximise coverage locally, nationally and through specialist press to drive visitor/audience growth</li> <li>Design, develop and deliver detailed evaluation strategy for all areas of trust.</li> </ul> |                             |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |  |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  |  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b> |

| <b>SHARING OUR VISION</b>  |  |   |
|--|--|---|
| <b>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</b>   |  |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will develop a collaborative working arrangement with East Ayrshire Vibrant Communities to explore potential shared services, partnership working and innovation in delivery</p> <p><u>Who will take the lead for EAL?</u><br/>Sports Development Manager</p> <p><u>Who will we work with?</u><br/>East Ayrshire Vibrant Communities<br/>Leisure Development Manager</p> <p><u>How long will it take?</u><br/>December 2020</p> | <ul style="list-style-type: none"> <li>Establish a working group with key colleagues that meets quarterly to ensure collaboration in programming.</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| <b>SHARING OUR VISION</b>   |  |   |
|---|--|---|
| <b>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</b>  |  |   |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will work with key partners to develop a Cultural Strategy for East Ayrshire</p> <p><u>Who will take the lead for EAL?</u><br/>Cultural Development Manager</p> <p><u>Who will we work with?</u><br/>Community and Performing Arts Development Manager<br/>Relevant Development Officers<br/>Creative Scotland<br/>National Museums Scotland<br/>VisitScotland<br/>SLIC<br/>Scottish Book Trust<br/>EventScotland<br/>EAC Tourism Officer<br/>Community and private partners</p> <p><u>How long will it take?</u><br/>March 2021</p> | <ul style="list-style-type: none"> <li>• Establish a working group with all key stakeholders represented</li> <li>• Develop a region wide document that sets a shared set of objectives, performance indicators and monitoring systems and outlines an agreed direction of the sector.</li> <li>• Maintain and develop futuremuseum.co.uk partnership increasing visits to site of 2% every 2 years</li> <li>• Work with Creative Scotland/Museum Galleries Scotland/Heritage Fund/Scottish Libraries Information Council/Arts Council England to support our programmes, generating funding for service development and maintaining accreditation status</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| SHARING OUR VISION   |  |  |
|--|--|--|
| 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  |  |  |
| Delivery   | What SMART Outputs will be achieved  | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will develop a formal collaborative arrangement with the Kilmarnock Leisure Centre Trust</p> <p><u>East Ayrshire Leisure Lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Galleon Centre General Manager<br/>East Ayrshire Council<br/>Community Leisure UK</p> <p><u>How long will it take?</u><br/>April 2021</p> | <ul style="list-style-type: none"> <li>Reviewed existing services to reduce duplication and identify areas of best practice</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   |  | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>                         |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   |  | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

| <b>SHARING OUR VISION</b>  |   |   |
|--|---|---|
| <b>To introduce customer service related performance targets</b>   |   |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>  | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will review our customer service standards and charter and customer feedback forms introducing key customer performance targets which we will measure monitor and report on annually.</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Corporate Services<br/>Extended Management Team<br/>Customers and Partners</p> <p><u>How long will it take?</u><br/><br/>By December 2020 and first annual reporting by December 2021</p> | <ul style="list-style-type: none"> <li>Benchmark customer service performance targets, identifying a range of relevant targets</li> <li>Establish focus groups of customer and key partners in order to identify 3 key customer performance targets</li> <li>Review customer service standards, customer charter and customer feedback forms</li> <li>Measure, monitor and report on key performance indicators annually</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |



# Leisure at the Heart of Every Community

East Ayrshire Leisure will continue to provide high quality leisure facilities that are relevant and modern and will support other leisure providers in ensuring that leisure is truly at the heart of every community regardless of who the provider is. In order to achieve this theme, we have established the following Strategic Objectives:

- 1** To work with community, local authority and private providers to develop a Facility Development and Investment Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity
- 2** To work with partners to explore funding opportunities for refurbishment and development of leisure facilities
- 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

## LEISURE AT THE HEART OF EVERY COMMUNITY

**To work with community, local authority and private providers to develop a Facility Development and Investment Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity**

| Delivery  | What SMART Outputs will be achieved  | What are we Achieving   |
|---|--|---|
| <p><u>What action will we take?</u><br/>We will use the information from the Facility Audit 2019/20 to develop a Facility and Investment Strategy</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Development Managers<br/>East Ayrshire Council Facility and Property Management<br/>Private and Community Partners</p> <p><u>How long will it take?</u><br/>March 2021</p> | <ul style="list-style-type: none"> <li>Carry out community consultation on the Leisure Facility Audit 2019/20</li> <li>Use community feedback to develop an action plan for leisure facilities in East Ayrshire</li> <li>Agree a Facility and Investment Strategy for all leisure facilities</li> <li>Develop and agree a maintenance programme for each venue/facility</li> </ul> |  |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times   | Engaging and <b>inclusive</b> with our people, partners and stakeholders   |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do   | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery  |   |

**LEISURE AT THE HEART OF EVERY COMMUNITY**

**To work with community, local authority and private providers to develop a Facility Development and Investment Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity**

| Delivery  | What SMART Outputs will be achieved  | What are we Achieving  |
|---|--|--|
| <p><u>What action will we take?</u><br/>We will continue to invest in our significant cultural built environment assets (Dick Institute, Dean Castle, Baird Institute, Burns House Museum, Palace Theatre) to ensure all venues maintain at least four star Visit Scotland status</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Relevant Development Managers<br/>East Ayrshire Council Facility and Property Management<br/>Private and Community Partners</p> <p><u>How long will it take?</u><br/>December 2020</p> | <ul style="list-style-type: none"> <li>• Identify full venue costs associated with maintaining VisitScotland status.</li> <li>• Identify capital costs required to develop the cultural built environment assets to ensure they are maintained at the level required.</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>  | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>   |  |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>  |  | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

**LEISURE AT THE HEART OF EVERY COMMUNITY**

**To work with community, local authority and private providers to develop a Facility Development and Investment Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity**

| Delivery  | What SMART Outputs will be achieved  | What are we Achieving   |
|---|--|---|
| <p><u>What action will we take?</u><br/>We will work with local partners to develop an options appraisal for the future of Auchinleck Leisure Centre</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Sport Development Manager<br/>Property and Estates Development Manager<br/>East Ayrshire Council Facility and Property Management<br/>Private and Community Partners</p> <p><u>How long will it take?</u><br/>June 2020</p> | <ul style="list-style-type: none"> <li>• Identify full venue costs associated with the development of Auchinleck Leisure Centre as a standalone venue including staffing, services etc.</li> <li>• Identify capital costs required to develop Auchinleck Leisure Centre as a standalone venue including separation of boiler and pool plant, floodlit car parking etc.</li> <li>• Develop an options appraisal that identifies various options for the future of the leisure centre</li> </ul> |                                    |
| <p><b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b></p>   | <p><b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b></p>  |   |
| <p><b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b></p>   |  | <p><b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b></p> |

**LEISURE AT THE HEART OF EVERY COMMUNITY**

**To work with community, local authority and private providers to develop a Facility Development and Investment Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity**

| Delivery   | What SMART Outputs will be achieved  | What are we Achieving  |
|--|--|--|
| <p><u>What action will we take?</u><br/>We will work with East Ayrshire Council on the development of Doon Leisure Centre as part of the new school development at Doon Academy</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Sport Development Manager<br/>Property and Estates Development Manager<br/>East Ayrshire Council Facility and Property Management<br/>East Ayrshire Council Education Services<br/>Private and Community Partners</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Develop an options appraisal that identifies opportunities for leisure provision within the proposed Doon Academy Learning Campus</li> <li>• Attend project board meetings to ensure that community leisure requirements are represented</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>   |  |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   |  | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

**LEISURE AT THE HEART OF EVERY COMMUNITY**

**To work with community, local authority and private providers to develop a Facility Development and Investment Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity**

| Delivery   | What SMART Outputs will be achieved   | What are we Achieving  |
|--|---|--|
| <p><u>What action will we take?</u><br/>We will work with East Ayrshire Council to carry out a review of all synthetic and grass and pitches and pavilions as well as a floodlight replacement programme</p> <p><u>Who will take the lead for EAL?</u><br/>Property and Estates Development Manager</p> <p><u>Who will we work with?</u><br/>Sports Development Manager<br/>East Ayrshire Council Facility and Property Management<br/>Private and Community Partners<br/>East Ayrshire Vibrant Communities<br/>East Ayrshire Outdoor Services</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Establish a working group to review existing facilities and user information</li> <li>• Develop an action plan that identifies development and investment opportunities for sports pitches over a 10 year period</li> <li>• Develop opportunities for alternative and innovative use of pitches and pavilions where appropriate</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>  |  |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   |   | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

## LEISURE AT THE HEART OF EVERY COMMUNITY

**To work with community, local authority and private providers to develop a Facility Development and Investment Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity**

| Delivery  | What SMART Outputs will be achieved  | What are we Achieving   |
|---|--|---|
| <p><u>What action will we take?</u><br/>We will develop an Improvement Plan for Ayrshire Athletics Arena that includes an extension to the outdoor spectator area at Ayrshire Athletics Arena to enhance the facility and attract National Athletics Events</p> <p><u>Who will take the lead for EAL?</u><br/>Sport Development Manager</p> <p><u>Who will we work with?</u><br/>Property and Estates Development Manager<br/>EAC Facility and Property Management<br/>Kilmarnock Harriers<br/>Private and Community Partners<br/>Scottish Athletics<br/>SportsScotland</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Liaise with key partners to develop a costed specification for spectator and other facilities at Ayrshire Athletics Arena</li> <li>Submit funding applications</li> <li>Develop a sponsorship package</li> <li>Increase spectator seating capacity by 50%</li> <li>Work with Scottish Athletics and Kilmarnock Harriers to attract 2 national events to complement the local and regional programme of athletics events at the AAA</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

## LEISURE AT THE HEART OF EVERY COMMUNITY

**To work with partners to explore funding opportunities for refurbishment and development of leisure facilities**

| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
|--|--|---|
| <p><u>What action will we take?</u><br/>We will continue to implement the East Ayrshire Strategic Route Network</p> <p><u>Who will take the lead for EAL?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Green Infrastructure Development Officer<br/>EAC Outdoor Services/ Planning<br/>Ayrshire Roads Alliance<br/>EAC Vibrant Communities<br/>Landowners<br/>Community Representatives<br/>Neighbouring Local Authorities</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Implement a 40km paths network in the Irvine Valley</li> <li>Develop and implement phase 2 (detailed design) of the Kilmarnock Green Infrastructure Project by July 2020</li> <li>Secure funding for phase 3 (capital implementation) of the Kilmarnock Green Infrastructure Project by December 2020</li> <li>Deliver programmed actions supporting development of the 22km Kilmarnock Green Infrastructure Project by March 2022</li> <li>Oversee implementation of the Doon Valley Way and the Lugar Water Trail as part of the Coalfield Communities Landscape Partnership</li> </ul> |  |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders  |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery  |   |

| <b>LEISURE AT THE HEART OF EVERY COMMUNITY</b>   |   |   |
|--|---|---|
| <b>To work with partners to explore funding opportunities for refurbishment and development of leisure facilities</b>  |   |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>  | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>To develop a masterplan for the development of the Palace Theatre and Grand Hall Complex and submit funding bids to implement the masterplan</p> <p><u>East Ayrshire Leisure Lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Community and Performing Arts Development Manager<br/>Property and Estates Development Manager<br/>East Ayrshire Council Facility and Property Management<br/>National Lottery<br/>Historic Environment Scotland<br/>Centrestage<br/>Complex staff and users</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Develop a masterplan for the Palace Theatre and Grand Hall complex</li> <li>Submit external funding bids</li> <li>Develop community engagement and activity plan</li> <li>Commission a consultant for detailed design</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |

## LEISURE AT THE HEART OF EVERY COMMUNITY

**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**

| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
|--|--|---|
| <p><u>What action will we take?</u><br/>We will develop a management plan for Annanhill Golf Course that maximises customer experience whilst protecting and enhancing nature conservation</p> <p><u>Who will take the lead for EAL?</u><br/>Property and Estates Development Manager</p> <p><u>Who will we work with?</u><br/>Estates Development Officer<br/>EAC Outdoor Services<br/>Annanhill Golf Club<br/>Annanhill Allotment Group</p> <p><u>How long will it take?</u><br/>July 2022</p> | <ul style="list-style-type: none"> <li>Development of a community engagement/consultation plan</li> <li>Development of a maintenance and repair programme</li> <li>Production of a costed programme of improvements</li> <li>Adoption of a 5 year management plan for the integrated site which includes parkland and golf course</li> <li>Submit Greenflag Award application</li> </ul> |  |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders  |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery  |   |

**LEISURE AT THE HEART OF EVERY COMMUNITY**

**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**

| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
|--|--|---|
| <p><u>What action will we take?</u><br/>We will review the Dean Castle Country Park management plan to ensure a that visitors continue to enjoy the country park whilst protecting and enhancing nature conservation</p> <p><u>Who will take the lead for EAL?</u><br/>Property and Estates Development Manager</p> <p><u>Who will we work with?</u><br/>Leisure Development colleagues<br/>Cultural Development colleagues<br/>Estates Development Officer<br/>Friends of the Dean</p> <p><u>How long will it take?</u><br/>July 2022</p> | <ul style="list-style-type: none"> <li>• Development of a community engagement/consultation plan</li> <li>• Development of a maintenance and repair programme</li> <li>• Production of a costed programme of improvements</li> <li>• Adoption of a 5 year management plan for the integrated site which includes parkland and golf course</li> <li>• Greenflag Award achieved</li> </ul> |  |
| <p><b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b></p>  | <p><b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b></p>  |   |
| <p><b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b></p>  | <p><b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b></p>  |   |

## LEISURE AT THE HEART OF EVERY COMMUNITY

**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**

| Delivery  | What SMART Outputs will be achieved   | What are we Achieving   |
|---|---|---|
| <p><u>What action will we take?</u><br/>We will develop a maintenance and development plan for the River Ayr Way</p> <p><u>Who will take the lead for EAL?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Green Infrastructure Development Officer / Countryside Development Officer<br/>South Ayrshire Council<br/>VisitScotland<br/>SNH<br/>EAC Tourism Officer</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Development of a community engagement/consultation plan</li> <li>Development of a maintenance and repair programme</li> <li>Production of a costed programme of improvements</li> <li>Adoption of a 5 year maintenance and development plan for the River Ayr Way</li> </ul> | <div style="text-align: center; margin-bottom: 10px;">  </div> |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times   | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders   |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do   | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery   |   |



## Living Your Best Life

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

- 1 To support the development of sustainable pathways that encourage lifelong participation in leisure activities
- 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
- 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 that ensure that East Ayrshire Leisure is at the heart of future trends and initiatives

| LIVING YOUR BEST LIFE  |  |   |
|--|--|---|
| To support the development of sustainable pathways that encourage lifelong participation in leisure activities   |  |   |
| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will develop an EAL specific cultural engagement strategy to outline our commitment to lifelong participation in visual and performing arts, libraries, museums and performing arts</p> <p><u>Who will take the lead for EAL?</u><br/>Cultural Development Manager</p> <p><u>Who will we work with?</u><br/>Community and Performing Arts Development Manager<br/>Relevant Development Officers<br/>Corporate Services<br/>Community and private partners</p> <p><u>How long will it take?</u><br/>March 2021</p> | <ul style="list-style-type: none"> <li>• Establish a number of cultural engagement working groups to work on each area of engagement;</li> <li>• Develop an engagement strategy which outlines sustained engagement programmes such as Bookbug, E-books, reader development strategies; digital initiatives and participatory arts activities;</li> <li>• Include the Education Attainment Challenge Framework and other school facing activities and monitor related active involvement;</li> <li>• Align the above to a shared set of objectives, performance indicators and monitoring systems in relation to all cultural engagement activities</li> </ul> |  |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  | Engaging and <b>inclusive</b> with our people, partners and stakeholders   |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery  |   |

| <b>LIVING YOUR BEST LIFE</b>  |   |   |
|---|---|---|
| <b>To support the development of sustainable pathways that encourage lifelong participation in leisure activities</b>   |   |   |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>  | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will continue to programme high quality outward facing cultural programmes that profile East Ayrshire as a must visit destination.</p> <p><u>Who will take the lead for EAL?</u><br/>Cultural Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officers<br/>EAC Tourism Officer<br/>EAC Town Centre Regeneration Manager<br/>Community and private partners</p> <p><u>How long will it take?</u><br/>March 2021</p> | <ul style="list-style-type: none"> <li>Establish a number of programming working groups to weave together the diverse cultural threads that form the fabric of East Ayrshire’s cultural programme;</li> <li>Deliver a rolling two year visual art exhibition and event plan which delivers high impact/profile programmes that capture the imagination and helps to grow visitor/audience numbers by 1% over 2 years.</li> <li>Support community partners in the delivery of their cultural events including work with event organisers such as the Boswell Book Festival and the Cumnock Tryst.</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |

| LIVING YOUR BEST LIFE   |  |  |
|---|--|--|
| To support the development of sustainable pathways that encourage lifelong participation in leisure activities  |  |  |
| Delivery  | What SMART Outputs will be achieved  | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will continue offer a varied programme of events and activities across our performing arts venues and extend the programme to community venues</p> <p><u>Who will take the lead for EAL?</u><br/>Community and Performing Arts Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officers<br/>Centrestage and other local amateur companies and local promoters<br/>Community partners<br/>National and International promoters</p> <p><u>How long will it take?</u><br/>March 2021 with ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>• Deliver a programming policy which supports an innovative programme of dance, music and drama across all community and performing arts venues</li> <li>• Support community partners in the delivery of their performing arts workshops and programmes</li> <li>• Provide youth theatre opportunities for young people from 5 – 18 years</li> <li>• Present 2 EAYT productions each year.</li> </ul> |                             |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |  |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  |  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b> |

| LIVING YOUR BEST LIFE   |   |  |
|---|---|--|
| To support the development of sustainable pathways that encourage lifelong participation in leisure activities  |   |  |
| Delivery  | What SMART Outputs will be achieved   | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will complete the refurbishment and restoration of Dean Castle and establish the importance of the re-opening of the newly refurbished venue</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Cultural Development Manager<br/>Relevant Development Officers<br/>EAC Tourism Officer<br/>EAC Town Centre Regeneration Manager<br/>Community and private partners</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Deliver the five year plan which forms part of the funded programme commitment.</li> <li>• Carry out detailed evaluation plan linked to the funded programme.</li> <li>• Relaunch Dean Castle in 2021</li> <li>• Maintain current standard of collection care and meet our Accreditation/Recognition commitments.</li> </ul> |                             |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |  |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  |   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b> |

| <b>LIVING YOUR BEST LIFE</b>  |  |   |
|---|--|---|
| <b>To support the development of sustainable pathways that encourage lifelong participation in leisure activities</b>   |  |   |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will prepare an East Ayrshire Aquatics Strategy</p> <p><u>Who will take the lead for EAL?</u><br/>Sports Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officers<br/>Scottish Swimming<br/>Swimming Teachers Association<br/>The Kilmarnock Leisure Centre Trust<br/>Visions Leisure Centre<br/>New Cumnock Outdoor Swimming Pool<br/>EAC Vibrant Communities<br/>EAC Education Services<br/>Community Swimming Clubs</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Establish a Swimming Development working group with all key stakeholders represented</li> <li>• Develop an district wide aquatics strategy which sets a shared set of objectives, performance indicators and monitoring systems in relation to all aquatics sports and activities</li> <li>• Increase 'Learn to Swim' membership by 10%</li> <li>• Introduce our Rookie Lifeguard programme into 2 schools each year</li> <li>• Provide internal and external opportunities for training and recruitment of Scottish Swimming Tutors</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| LIVING YOUR BEST LIFE   |  |   |
|---|--|---|
| To support the development of sustainable pathways that encourage lifelong participation in leisure activities  |  |   |
| Delivery  | What SMART Outputs will be achieved  | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will develop a Community Golf Development Plan to encourage participation school, community and club golf</p> <p><u>Who will take the lead for EAL?</u><br/>Sports Development Manager</p> <p><u>Who will we work with?</u><br/>Activity and Coaching Dev. Officer<br/>Community Sport Dev. Officer<br/>East Ayrshire Council Education Services<br/>East Ayrshire Vibrant Communities<br/>Scottish Golf<br/>East Ayrshire Golf Partnership<br/>Private and Community Partners</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Establish a working group with key stakeholders and establish a regular meeting schedule</li> <li>Develop a Golf Development Plan which sets a shared set of objectives, performance indicators and monitoring systems in relation to school, community and club golf</li> <li>Increase golf membership by 2% each year using 2019 as a baseline</li> </ul> |                      |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times   | Being <b>engaging</b> and <b>inclusive</b> with our people, partners and stakeholders  |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do   |  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery |

| <b>LIVING YOUR BEST LIFE</b>   |   |   |
|--|---|---|
| <b>To support the development of sustainable pathways that encourage lifelong participation in leisure activities</b>  |   |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>  | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will develop a Sports Coaching Strategy that will identify the progression from grassroots activity to club participation for priority sports and will introduce foundation skills for priority sports, coach education and employment</p> <p><u>Who will take the lead for EAL?</u><br/>Sports Development Manager</p> <p><u>Who will we work with?</u><br/>Activity and Coaching Development Officers<br/>EAC Vibrant Communities<br/>East Ayrshire Sports Council<br/>EAC Education Services<br/>Community Sports Clubs<br/>National Governing Bodies<br/>SportsScotland</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Establish a Coaching Development working group with all key stakeholders represented</li> <li>• Develop an district wide sports coaching strategy which sets a shared set of objectives, performance indicators and monitoring systems in relation to all sports and activities</li> <li>• Develop a subsidised coach education programme with integrated volunteer hours</li> <li>• Introduce a coaching programme with 3 annual blocks for each priority sport</li> <li>• Develop a partnership with each club associated with priority sport</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |

| <b>LIVING YOUR BEST LIFE</b>  |  |   |
|---|--|---|
| <b>To support the development of sustainable pathways that encourage lifelong participation in leisure activities</b>   |  |   |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will develop a plan for Outdoor Learning that introduces young people to outdoor, experiential learning</p> <p><u>Who will take the lead for EAL?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Countryside Dev. Officer<br/>Countryside Rangers<br/>EAC Vibrant Communities<br/>EAC Education Services<br/>Community groups</p> <p><u>How long will it take?</u><br/>August 2020</p> | <ul style="list-style-type: none"> <li>• Increase participation in outdoor learning activities by 5% based on 2019 figures as a baseline</li> <li>• Organise an annual outdoor learning school holiday programme</li> <li>• Participate annually in Playday</li> <li>• Support 3 schools each year in the development of outdoor learning initiatives</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| <b>LIVING YOUR BEST LIFE</b>  |  |   |
|---|--|---|
| <b>To support the development of sustainable pathways that encourage lifelong participation in leisure activities</b>   |  |   |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will develop a Recreation Plan for East Ayrshire which will promote walking, cycling and other outdoor pursuits throughout East Ayrshire</p> <p><u>Who will take the lead for EAL?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Green Infrastructure Dev. Officer<br/>Countryside Dev. Officer<br/>EAC Vibrant Communities<br/>Kilmarnock Active Travel Hub<br/>Ayrshire Roads Alliance<br/>EAC Outdoor Services<br/>EAC Planning and Economic Dev.<br/>Local Landowners</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Carry out a review of existing Core Path Network</li> <li>• Implementation of a community engagement/consultation plan</li> <li>• Development of an East Ayrshire Recreation Plan for the period 2020 – 2025 which details Core Paths, Local Path Networks, Hill Paths, Water Access Routes and key Recreation Sites</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| LIVING YOUR BEST LIFE   |   |   |
|---|---|---|
| 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   |   |   |
| Delivery  | What SMART Outputs will be achieved   | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will continue to attract local and national sporting events to our community sporting events</p> <p><u>Who will take the lead for EAL?</u><br/>Sports Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officer<br/>Corporate Services<br/>Venue staff<br/>East Ayrshire Council<br/>Community and Private Partners</p> <p><u>How long will it take?</u><br/>Ongoing</p> | <ul style="list-style-type: none"> <li>Attract 4 new events to our community sports venues each year</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>                          |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |

| <b>LIVING YOUR BEST LIFE</b>   |  |   |
|--|--|---|
| <b>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</b>   |  |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will continue to work on an innovative programme to raise the profile of the Grand Hall as a regional and national venue for large scale music events and programmes</p> <p><u>Who will take the lead for EAL?</u><br/>Community and Performing Arts Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officer<br/>Corporate Services<br/>National and Regional music promoters<br/>National Events Companies<br/>Local promoters<br/>Community groups</p> <p><u>How long will it take?</u><br/>Ongoing</p> | <ul style="list-style-type: none"> <li>• Organise at least 2 large scale events annually</li> <li>• Represent East Ayrshire Leisure at relevant trade fairs and conferences</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| LIVING YOUR BEST LIFE   |   |  |
|---|---|--|
| 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   |   |  |
| Delivery  | What SMART Outputs will be achieved   | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will continue work with Imagine Theatre on a collaborative approach to Pantomime production</p> <p><u>Who will take the lead for EAL?</u><br/>Community and Performing Arts Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officer<br/>Corporate Services<br/>Venue staff<br/>Imagine Theatre</p> <p><u>How long will it take?</u><br/>Annually</p> | <ul style="list-style-type: none"> <li>Formalise a co-production plan with Imagine Theatre for 2020-22</li> <li>Present an annual pantomime performance including:               <p>2020: Aladdin<br/>2021: Snow White<br/>2022: Peter Pan (tbc)</p> </li> <li>Increase income by 3% and reduce subsidy by 3% by the end of the plan period using 2019 as a baseline</li> <li>Organise annual pantomime educational workshop</li> </ul> |                             |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |  |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  |   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b> |

| LIVING YOUR BEST LIFE  |  |   |
|--|--|---|
| To contribute to a programme of high profile regional and national events and exhibitions that are ambitious and outward facing  |  |   |
| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
| <p><u>What action will we take?</u><br/>To host Illuminight with Lidl at Dean Castle Country Park for the 4<sup>th</sup> year</p> <p><u>East Ayrshire Leisure Lead?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Managers<br/>Unique Events<br/>Corporate Services<br/>EAC Events and Resilience Officer<br/>Ayrshire College</p> <p><u>How long will it take?</u><br/>October 2020</p> | <ul style="list-style-type: none"> <li>• Increase in attendances by 10% with 2019 as baseline</li> <li>• Increase in profit by 3% with 2019 as baseline</li> <li>• 3 sponsors engaged in event</li> <li>• £10k external funds to enhance creative</li> <li>• 10 student placements</li> <li>• 10 volunteers</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| <b>LIVING YOUR BEST LIFE</b>  |   |   |
|---|---|---|
| <b>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</b>  |   |   |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>  | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will enhance and develop our annual running programme that introduces people to running, provides a progressive pathway and attracts national competitors to East Ayrshire</p> <p><u>Who will take the lead for EAL?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Sport Development Manager<br/>Corporate Services<br/>Relevant Development Officers<br/>Venue staff<br/>East Ayrshire Council<br/>Kilmarnock Harriers<br/>Community and Private Partners</p> <p><u>How long will it take?</u><br/>Ongoing</p> | <ul style="list-style-type: none"> <li>• Increase participation in Cairn Table Race, K12/24 and River Ayr Way Challenge by 5% based on 2019 figures as a baseline</li> <li>• Deliver a 'Couch to 5k' and '10 weeks to 10k' progressive running programme</li> <li>• Support Kilmarnock Harriers in the development of the annual 'Roon the Toon' 10k event</li> <li>• Support Dean Castle Country Park Run Group in the delivery of the weekly parkrun programme</li> <li>• Support community groups in the development of annual community running events</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |

| <b>LIVING YOUR BEST LIFE</b>   |  |   |
|--|--|---|
| <b>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</b>   |  |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will work with partners to develop a programme of activities that will celebrate the 2020 Summer Olympics</p> <p><u>Who will take the lead for EAL?</u><br/>Sports Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officers<br/>Corporate Services<br/>Venue staff<br/>East Ayrshire Vibrant Communities<br/>East Ayrshire Education Services<br/>Ayrshire College<br/>Community and Private Partners</p> <p><u>How long will it take?</u><br/>May 2020</p> | <ul style="list-style-type: none"> <li>• Establish a working group with multi-agency representatives</li> <li>• Submit external funding applications to support programme of activities</li> <li>• Develop and implement a programme of events and activities</li> <li>• Include activities that promote 2 'Fringe' sports from the Summer Olympics</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| LIVING YOUR BEST LIFE  |   |   |
|--|---|---|
| To develop activities and services that contribute to the Scottish Government's aspirations for 'A Healthy and Active Nation' and 'A Creative, Open and Connected Nation' and that ensure that East Ayrshire Leisure is at the heart of future trends and initiatives  |   |   |
| Delivery   | What SMART Outputs will be achieved   | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will encourage community participation in fitness through the introduction of a GP Referral Scheme and a programme of fitness classes and activities</p> <p><u>Who will take the lead?</u><br/>Sports Development Manager</p> <p><u>Who will we work with?</u><br/>Fitness Development Officer<br/>Corporate Services<br/>NHS Ayrshire and Arran<br/>EAC Vibrant Communities<br/>Kilmarnock Leisure Centre Trust<br/>Fitness Training Scotland</p> <p><u>How long will it take?</u><br/>April 2020 with ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>• Organise 4 'come and try' fitness open days at each community sports facility each year</li> <li>• Increase participation in fitness classes by 10% by 2022</li> <li>• Develop a partnership with Kilmarnock Leisure Centre Trust to jointly promote and develop fitness activities</li> <li>• Develop a GP Referral Fitness Pathway to support customer progression</li> <li>• Introduce Personal Training sessions to 5 community sports venues</li> <li>• Provide opportunities for employees to progress to level 3 personal training/fitness</li> </ul> |                      |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  | Engaging and <b>inclusive</b> with our people, partners and stakeholders  |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  |   | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery |

| <b>LIVING YOUR BEST LIFE</b>   |   |   |
|--|---|---|
| <b>To develop activities and services that contribute to the Scottish Government’s aspirations for ‘A Healthy and Active Nation’ and ‘A Creative, Open and Connected Nation’ and that ensure that East Ayrshire Leisure is at the heart of future trends and initiatives</b>   |   |   |
| <b>Delivery</b>  | <b>What SMART Outputs will be achieved</b>  | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will provide experiential learning opportunities for young people through our Treehouse Residential Centre</p> <p><u>Who will take the lead?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Relevant Development Officers<br/>Corporate Services<br/>NHS Ayrshire and Arran<br/>EAC Vibrant Communities<br/>EAC Education Services<br/>Community groups</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Promote the services offered through the residential centre to East Ayrshire Headteachers</li> <li>• Work with community groups to raise the profile of the residential centre</li> <li>• Organise 5 week long residential, experiential programmes each year</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |



# Investing in our People and Embracing our Values

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

- 1 To develop and embed a People Strategy so that employees at all levels are engaged and can contribute to the business  
.....
- 2 To offer work placements, volunteering and apprenticeships  
.....
- 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  
.....
- 4 To ensure that our board of trustees reflects the community we serve and the need to be both a charitable and commercial organisation.

| INVESTING IN PEOPLE AND EMBRACING OUR VALUES   |  |  |
|--|--|--|
| To develop and embed a People Strategy so that employees at all levels are engaged and can contribute to the business.   |  |  |
| Delivery   | What SMART Outputs will be achieved  | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will design and implement a People Strategy that will support and facilitate the delivery of operational objectives</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Training and Engagement Officer<br/>East Ayrshire Council<br/>External training providers<br/>Trade Unions</p> <p><u>How long will it take?</u><br/>December 2020 and ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>• Development of an Equality and Diversity Statement</li> <li>• Implementation of an Organisational Development Framework</li> <li>• Review and enhance the existing Staff Reward and Recognition Scheme celebrating a minimum of 8 individuals/teams each year</li> <li>• Design a training and development programme which is tailored to meet the needs of the organisation.</li> <li>• Develop a new review and development programme linked to strategic themes and organisational values</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   |  | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>                         |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   |  | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

| INVESTING IN PEOPLE AND EMBRACING OUR VALUES  |  |   |
|---|--|---|
| To develop and embed a People Strategy so that employees at all levels are engaged and can contribute to the business.  |  |   |
| Delivery  | What SMART Outputs will be achieved  | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will embed and develop our 'Exchange' programme in all forums and structures for communication</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Relationship and Business Development Manager</p> <p><u>How long will it take?</u><br/>April 2020 and ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>• Implement an annual programme of staff and team meetings</li> <li>• Organise an annual staff event</li> <li>• Produce 4 staff newsletters each year</li> <li>• Develop and enhance the staff intranet</li> <li>• Introduce a programme of Chief Officer engagement sessions</li> <li>• Co-ordinate a series of working groups to review and develop key business areas</li> </ul> |                      |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times   |  | Being <b>engaging</b> and <b>inclusive</b> with our people, partners and stakeholders                   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do   |  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery |

## INVESTING IN PEOPLE AND EMBRACING OUR VALUES

To offer work placements, volunteering and apprenticeships

| Delivery  | What SMART Outputs will be achieved  | What are we Achieving  |
|---|--|--|
| <p><u>What action will we take?</u><br/>We will develop a Volunteer Strategy We will develop a Volunteer Strategy that will allow employees and the community to engage in volunteering opportunities</p> <p><u>Who will take the lead?</u><br/>Leisure Development Manager</p> <p><u>Who will we work with?</u><br/>Green Infrastructure Dev. Officer<br/>Volunteer Development Officer<br/>Training and Engagement Officer<br/>EAC Outdoor Services<br/>EAC Vibrant Communities</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Recruit 2 modern apprentices each year of the plan and support apprentices to achieve SVQ qualifications</li> <li>• Develop a Community Path Warden Scheme and recruit 3 volunteer path wardens each year</li> <li>• Develop and deliver a programme of mentoring and training</li> <li>• Organise 4 volunteering events each year</li> <li>• Continue to support Dean Castle Textile Team</li> <li>• Develop a Volunteer Strategy which identifies opportunities for:</li> </ul> <p>Regular volunteer placements<br/>Community volunteer events<br/>School work experience<br/>Modern apprenticeships<br/>Employee volunteering days</p> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>  | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>   |  |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>  |  | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

## INVESTING IN PEOPLE AND EMBRACING OUR VALUES

**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**

| Delivery  | What SMART Outputs will be achieved  | What are we Achieving   |
|---|--|---|
| <p><u>What action will we take?</u><br/>We will review our annual employee review process and develop a Review and Development Programme that ensures BEST practice across all of our service areas.</p> <p><u>Who will take the lead?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Training and Engagement Officer<br/>Extended Management Team</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Review the existing annual employee review programme</li> <li>Develop a new review and development programme linked to strategic themes and organisational values</li> <li>Implement a training programme for all employees to ensure engagement in review and development</li> </ul> |  |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times   | Engaging and <b>inclusive</b> with our people, partners and stakeholders   |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do   | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery  |   |

| INVESTING IN PEOPLE AND EMBRACING OUR VALUES 4  |  |   |
|---|--|---|
| To ensure that our board of trustees reflects the community we serve and the need to be both a social and commercial organisation.  |  |   |
| Delivery  | What SMART Outputs will be achieved  | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will designate Trustees as ambassadors for key areas of the business</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Board of Trustees<br/>Extended Management Team<br/>Training and Engagement Officer</p> <p><u>How long will it take?</u><br/>April 2020</p> | <ul style="list-style-type: none"> <li>Nominate Trustees as business ambassadors</li> <li>Implement a training programme for Trustees and agree an annual programme of engagement</li> </ul> |                      |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times   |  | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders                         |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do   |  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery |



## Creating a Solid Foundation for Growth

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

- 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.
- 2** To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust's vision & values and to explore opportunities to share resources across all of our services internally and with key stakeholders
- 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.
- 4** To develop an effective performance management framework.

| CREATING A SOLID FOUNDATION FOR GROWTH  |   |   |
|---|---|---|
| To review and continually improve and enhance our systems and processes to ensure they are effective and appropriate in the transformation of our business.   |   |   |
| Delivery  | What SMART Outputs will be achieved   | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will develop and maintain robust health and safety and risk management processes to ensure that our people and customers are in a safe environment</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Property and Estates Development Manager<br/>East Ayrshire Council Health and Safety Officers<br/>Extended Management Team</p> <p><u>How long will it take?</u><br/>September 2020 with ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>Review the remit of the Health and Safety Working group to ensure it meets the needs of the organisation.</li> <li>Ensure that Health and Safety is a standard item on all team meetings</li> <li>Continue to record and review all incidents/near misses across the organisation</li> <li>Review Health &amp; Safety Standards and Protocols</li> </ul> |                      |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times   |   | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders                         |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do   |   | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery |

| CREATING A SOLID FOUNDATION FOR GROWTH   |  |   |
|--|--|---|
| To review and continually improve and enhance our systems and processes to ensure they are effective and appropriate in the transformation of our business.  |  |   |
| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
| <p><u>What action will we take?</u><br/>To review and continually improve and enhance our information technology infrastructure and operations and to embrace digital technology</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>East Ayrshire Council IT<br/>External system providers</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>• Review wifi across all our venues</li> <li>• Review and develop our box office and booking system and operations to enhance the customer journey</li> <li>• Review and development of website</li> <li>• Develop stock and ordering system to streamline processes</li> </ul> |                      |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  |  | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders                         |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  |  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery |

| CREATING A SOLID FOUNDATION FOR GROWTH   |  |  |
|--|--|--|
| To review and continually improve and enhance our systems and processes to ensure they are effective and appropriate in the transformation of our business.  |  |  |
| Delivery   | What SMART Outputs will be achieved  | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will review, develop and maintain robust financial processes to ensure financial sustainability of our organisation</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Senior Management Team<br/>East Ayrshire Council Financial Services<br/>East Ayrshire Council Internal Audit<br/>External Auditors</p> <p><u>How long will it take?</u><br/>April 2020 with ongoing review and monitoring</p> | <ul style="list-style-type: none"> <li>• Design Financial Strategy</li> <li>• Unqualified external audit</li> <li>• Implement annual internal audit plan and identify improvements</li> <li>• Achieve identified savings targets</li> <li>• Annual review and development of charging schedule</li> <li>• Review of accountancy bulletins and protocols</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   |  | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>                         |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   |  | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

| CREATING A SOLID FOUNDATION FOR GROWTH   |  |  |
|--|--|--|
| To review and continually improve and enhance our systems and processes to ensure they are effective and appropriate in the transformation of our business.  |  |  |
| Delivery   | What SMART Outputs will be achieved  | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will carry out a review of income and expenditure across all cost centre and expenditure codes to streamline financial monitoring and reporting</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>East Ayrshire Council Financial Services<br/>East Ayrshire Council Internal Audit<br/>External Auditors</p> <p><u>How long will it take?</u><br/>April 2020 with ongoing review and monitoring</p> | <ul style="list-style-type: none"> <li>Updated financial reporting to reflect organisation and management review</li> <li>Streamlined Coding Structure with a 15% reduction in financial coding</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   |  | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>                         |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   |  | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

**CREATING A SOLID FOUNDATION FOR GROWTH**

**To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust's vision & values and to explore opportunities to share resources across all of our services internally and with key stakeholders**

| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
|--|--|---|
| <p><u>What action will we take?</u><br/>We will review the existing Service Level Agreement with East Ayrshire Council to ensure high quality service delivery</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Senior Management Team<br/>East Ayrshire Council Legal Services Manager<br/>East Ayrshire Council EAL Liaison Officer</p> <p><u>How long will it take?</u><br/>July 2020</p> | <ul style="list-style-type: none"> <li>Revised Service Level Agreement for the period 2020 - 2025</li> </ul>   |  |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>                         |   |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |   |

## CREATING A SOLID FOUNDATION FOR GROWTH

**To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust's vision & values and to explore opportunities to share resources across all of our services internally and with key stakeholders**

| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
|--|--|---|
| <p><u>What action will we take?</u><br/>We will develop partnerships and collaborative working arrangements with partners and key stakeholders</p> <p><u>Who will take the lead for EAL?</u><br/>Chief Officer</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>East Ayrshire Education Services<br/>Community and Private Partners</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Identify and explore all opportunities to promote full East Ayrshire Leisure offering</li> <li>Establish a liaison group at shared sites to ensure cross service promotion and integrated working arrangements</li> </ul> | <div style="text-align: center; margin-bottom: 10px;">  </div> |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  | Engaging and <b>inclusive</b> with our people, partners and stakeholders   |   |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery  |   |

## CREATING A SOLID FOUNDATION FOR GROWTH

**To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust's vision & values and to explore opportunities to share resources across all of our services internally and with key stakeholders**

| Delivery   | What SMART Outputs will be achieved   | What are we Achieving   |
|--|---|---|
| <p><u>What action will we take?</u><br/>We will create a programme of internal and external review, analysing both customer and staff satisfaction levels, highlighting areas of success and identifying areas for development</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>VisitScotland</p> <p><u>How long will it take?</u><br/>April 2021 with ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>Continue our VisitScotland Accreditation Scheme (twice-yearly visits to venues)</li> <li>Mystery shopping carried out annually</li> <li>Staff satisfaction surveys carried out every two years</li> <li>Development Plans produced from each review undertaken</li> <li>Review and development of customer feedback</li> </ul> |  |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>  |   |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p>  |   |

| CREATING A SOLID FOUNDATION FOR GROWTH   |   |   |
|--|---|---|
| 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.  |   |   |
| Delivery   | What SMART Outputs will be achieved   | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will identify areas for growth across all areas of the Trust with a focus on retail, hospitality, membership and other key business areas.</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>EAC Transformation Team<br/>East Ayrshire Council On-site services<br/>EAC Economic Development<br/>External companies and businesses</p> <p><u>How long will it take?</u><br/>December 2020 with ongoing implementation and review</p> | <ul style="list-style-type: none"> <li>• Development of a Retail Strategy to identify opportunities across venues and organisational areas</li> <li>• Development of a range of membership packages</li> <li>• Development of a Hospitality Plan which identifies opportunities for bars, cafes, vending and event catering</li> <li>• Development of a 'Big Ideas' process to encourage employees to identify new business initiatives and to ensure that projects are monitored from initial stages to final evaluation</li> <li>• Identify a 'Big Ideas' panel to reflect on submissions and provide timeous feedback and to refer selected ideas for implementation, monitoring and reporting.</li> </ul> |                      |
| Being <b>honest</b> and demonstrating <b>integrity</b> at all times  |   | <b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders                         |
| Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do  |   | Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery |

## CREATING A SOLID FOUNDATION FOR GROWTH 4

To develop an effective performance management framework.

| Delivery   | What SMART Outputs will be achieved  | What are we Achieving   |
|--|--|---|
| <p><u>What action will we take?</u><br/>We will create a robust performance framework and systems which will support all staff to successfully implement delivery planning priorities and improve workplace performance</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Extended Management Team</p> <p><u>How long will it take?</u><br/>By October 2020 with first reporting on progress by October 2021</p> | <ul style="list-style-type: none"> <li>Implement a workplace framework which will facilitate a positive performance climate</li> <li>Design and Implement a revised Review and Development Framework linking workplace performance to business planning priorities</li> <li>Design and introduce a revised recruitment process based upon workplace values</li> <li>Set and meet challenging financial targets and build sufficient reserves.</li> <li>Design and implement key quality indicators in order to measure the quality of our performance</li> <li>Review, measure, monitor and report upon key performance indicators</li> <li>Measure monitor and report upon business planning priorities.</li> </ul> |  |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>   | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>   |   |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>   | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p>   |   |



# Protecting Our Environment

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

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

| PROTECTING OUR ENVIRONMENT I  |   |  |
|---|---|--|
| To prepare and adopt a Climate Change Declaration on an annual basis which audits our carbon footprint and outlines priorities for carbon reduction   |   |  |
| Delivery  | What SMART Outputs will be achieved   | What are we Achieving  |
| <p><u>What action will we take?</u><br/>We will publish an annual Climate Change Declaration that outlines our carbon footprint and our priorities for carbon reduction</p> <p><u>Who will take the lead for EAL?</u><br/>Property and Estates Development Manager</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>Corporate Services<br/>EAC Property and Facilities Management</p> <p><u>How long will it take?</u><br/>April each year</p> | <ul style="list-style-type: none"> <li>• Develop a monitoring system to carry out regular monitoring electricity, gas, water and other utility use</li> <li>• Report on annual carbon use by April of each year</li> <li>• Develop an annual action plan to identify measures to reduce carbon use and improve environmental efficiency.</li> </ul> |                             |
| <p>Being <b>honest</b> and demonstrating <b>integrity</b> at all times</p>  |   | <p><b>Engaging</b> and <b>inclusive</b> with our people, partners and stakeholders</p>                         |
| <p>Striving for continuous improvement by being <b>ambitious</b> and <b>aspirational</b> in all that we do</p>  |   | <p>Taking <b>responsibility</b> and being <b>accountable</b> for our organisation and our service delivery</p> |

| <b>PROTECTING OUR ENVIRONMENT</b>   |  |   |
|---|--|---|
| <b>To adopt the principles of VisitScotland's Green Business Scheme to reduce the environmental impact of our business</b>  |  |   |
| <b>Delivery</b>   | <b>What SMART Outputs will be achieved</b>   | <b>What are we Achieving</b>  |
| <p><u>What action will we take?</u><br/>We will participate in the VisitScotland Green Business Scheme to reduce the impact our organisation has on the environment</p> <p><u>Who will take the lead for EAL?</u><br/>Property and Estates Development Manager</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>Corporate Services<br/>VisitScotland<br/>East Ayrshire Council Property and Facility Management Services</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Organise a liaison meeting with VisitScotland to identify key actions for inclusion within the Green Business Scheme</li> <li>Develop an action plan to adopt the principles of the Green Business Scheme</li> <li>Apply for accreditation within the scheme</li> <li>Apply for Green Business Accreditation</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>  | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>   |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>  | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>   |   |

| PROTECTING OUR ENVIRONMENT   |   |   |
|--|---|---|
| To implement a Sustainable Transport Strategy which encourages active travel in all our operations and with our staff and customers  |   |   |
| Delivery   | What SMART Outputs will be achieved   | What are we Achieving   |
| <p><u>What action will we take?</u><br/>We will develop an organisational wide Sustainable Transport Strategy and embed the principles of Active and Sustainable Travel throughout our organisation, projects and programmes</p> <p><u>Who will take the lead for EAL?</u><br/>Head of Corporate Services</p> <p><u>Who will we work with?</u><br/>Extended Management Team<br/>Ayrshire Roads Alliance<br/>Kilmarnock Active Travel Hub<br/>Sustrans<br/>Keep Scotland Beautiful<br/>Transport Scotland</p> <p><u>How long will it take?</u><br/>March 2022</p> | <ul style="list-style-type: none"> <li>Establish a working group and agree a set of objectives and actions for the development of the strategy</li> <li>Develop a Sustainable Transport Strategy which includes priorities for active travel including travel to work and travel for work, as well as opportunities for customers to access our facilities using sustainable transport choices.</li> <li>Carry out a programme of staff awareness sessions</li> <li>Reduce staff mileage by 5%</li> </ul> |  |
| <b>Being <u>honest</u> and demonstrating <u>integrity</u> at all times</b>   | <b><u>Engaging</u> and <u>inclusive</u> with our people, partners and stakeholders</b>  |   |
| <b>Striving for continuous improvement by being <u>ambitious</u> and <u>aspirational</u> in all that we do</b>   | <b>Taking <u>responsibility</u> and being <u>accountable</u> for our organisation and our service delivery</b>  |   |

