



STRATEGIC
FRAMEWORK
2026-2036



CONTENTS

Introduction	3	Commercial Activities.....	22
Who We Are	4	Creative Activities	33
Our Core Pillars.....	5	Corporate Activities	46
Pillar 1 - Community: The People-First Approach	6	How We Will Prioritise Our Work.....	52
Pillar 2 - Commercial: The Sustainable Model	7	Who Will We Work With.....	53
Pillar 3 - Creative: The Cultural Connector.....	8	How We Will Monitor And Evaluate	54
Pillar 4 - Corporate: The Organisational Foundation	9	Driving Continuous Improvement	61
Strategic Objectives		Looking To The Future	62
Community Activities.....	10		

INTRODUCTION

Our existing 2020-2030 Strategic Vision focuses on becoming a more independent, resilient and inclusive organisation. Our key goals are to collaborate with communities and partners, develop high quality facilities, contribute to national agendas, empower staff and integrate commercial and sustainable practices.

After six years of driving this agenda and recognising the strengths and success of the Trust model, East Ayrshire Council made the decision to transfer additional services to us to operate on their behalf. This has resulted in a review of strategic documents and the development of a new Strategic Framework for the next 10 years. This change in scope also led to our rebrand, and in April 2026 we became Ayrshire360, reflecting not just a new name, but a new way of doing things.

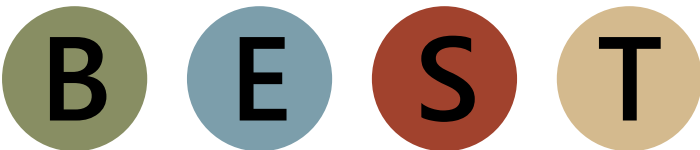
This Framework provides a 10-year vision for Ayrshire360 that provides strong and ambitious objectives, outlines clear timescales for delivery and sets out our overall strategic direction. Within this 10-year period, Ayrshire360 will continue to grow as a provider, facilitator and partner that is recognised on both a local and national stage.



WHO WE ARE

East Ayrshire Leisure is a Scottish Charitable Incorporated Organisation (SCIO) established on July 1st, 2013, to manage and deliver cultural, countryside, sports, and community facilities and services for residents and visitors. Since its formation, the Trust has become a successful, forward-thinking provider, celebrating its 10th anniversary with the reopening of the fully refurbished Dean Castle in 2023.

Our core values, embedded in all operations, are; **B**eing honest and always demonstrating integrity; **E**ngaging and inclusive with people, partners, and communities; **S**triving for continuous improvement by being ambitious and aspirational; and **T**aking responsibility and being accountable.



East Ayrshire Leisure has been rebranded and now trades as Ayrshire360 to reflect the changing services and our new operating model. As a growing organisation, we aspire to continue to be a recognised local and national provider of high quality services, with a Strategic Framework (2026-2036) focused on delivering inclusive, sustainable, and accessible services that enable communities to “live their best life”.

We plan for a transformational shift toward community-focused, flexible, sustainable, yet commercial services that meet the evolving needs of Ayrshire communities.



We aspire to continue to be a recognised local and national provider of high quality services, focused on delivering inclusive, sustainable, and accessible services that enable communities to “live their best life”



OUR CORE PILLARS

Our new strategic framework for Ayrshire360 covering the period 2026-2036 is based around four core pillars.

This structure allows us to address the diverse needs of our communities, ensure financial sustainability and contribute to national outcomes in health, community development, physical activity, tourism, economic regeneration, culture and the environment.

These pillars will ensure that Ayrshire360 will be a leading force in building a healthy, creative and active region.



Pillar 1 – Community: The People – First Approach

We will always put our communities at the heart of everything we do.

This Pillar will focus on equity, co-production and using our activities, services and facilities as a tool for improving social and physical wellbeing and supporting Public Health Scotland’s aims to reduce health inequalities.



Community Pathways

Committed to empowering young people and fostering community development through targeted youth work and the creation of accessible community pathways, nurturing the potential of our young people, encouraging participation and strengthening community ties



Community Wellbeing

Centred on enhancing the overall health and quality of life for individuals and families. By working with others and offering a diverse range of programmes, we aim to create a holistic approach to wellbeing that addresses physical, mental and social health



Community Learning

Dedicated to enriching community life by managing libraries and community hubs that serve as a focus for learning, engagement, personal development and community activity, providing a diverse range of resources, programmes and services to foster lifelong learning, promote social inclusion and empower individuals and communities to reach their full potential



Community Greenspace

Focused on celebrating East Ayrshire’s great outdoors, whilst encouraging responsible use and providing opportunities for exploring our countryside, parks and greenspaces

Pillar 2 – Commercial: The Sustainable Model

This Pillar will ensure the long-term health of Ayrshire360.

By diversifying income and operating efficiently, we can invest back into our charitable purpose and reduce reliance on public funding.

We will also focus on environmental sustainability through developing and implementing operational efficiency and resource management that contribute to the national and local aspirations for net zero.



Estate Management

A steward of our public open spaces, maintaining them to the highest standards and creating and sustaining safe, biodiverse and culturally rich open spaces, which are enjoyed and valued by the community.



Lifestyles

Dedicated to promoting physical activity in every day lives and provides the opportunity for growth in memberships and development of the swimming, fitness and activity programme.



Facility Management

Maintaining our venues to the highest standard, ensuring that visitors, customers and service users feel safe, welcomed and valued and that our teams work within an environment that promotes positive working arrangements, where environmental best practice is embedded as routine.



Hospitality

Celebrating local food and produce, providing high quality experiences and opportunities for all members of the community, contributing to the economic growth of the sector and attracting visitors to the area.



Pillar 3 – Creative: The Cultural Connector

Through this Pillar, we will champion the arts, heritage and creativity, recognising the vital role they play in our communities and in establishing the area as a destination.

It will directly address Creative Scotland’s goal to support a thriving arts scene and creative sector and foster the unique cultural identity of the region.



Arts Production

Enriching the cultural landscape by managing a diverse range of facilities and services that support innovative and creative opportunities for music, drama and dance, fostering an inclusive environment that engages the community and supports local talent.



Museums & Arts

A service which is passionate about preserving, showcasing and promoting cultural heritage through a comprehensive range of museums, visual arts and heritage services that create enriching experiences that educate, inspire and connect communities and visitors to their history and artistic expression.



Palace Theatre and Concert Hall

Establishing the Palace Theatre and Concert Hall as a dynamic, accessible, and inclusive cultural hub at the heart of Kilmarnock and East Ayrshire, driving urban regeneration and fostering creative expression by providing a world-class venue that connects people to high quality cultural experiences.



Event Production

Delivering an event production company that designs, produces and delivers high profile events, establishing East Ayrshire as a destination.

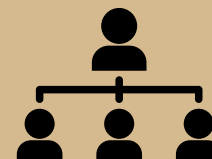
Pillar 4 – Corporate: The Organisational Foundation

This Pillar will focus on the internal strength and resilience of Ayrshire360. It will provide all the support mechanisms to build a robust, modern and high-performing structure that can support the ambitions of the other three pillars.



Marketing & Communications

Empowering teams across the Trust by providing a comprehensive suite of solutions that encompass marketing, tourism promotion, graphic design and performance monitoring, with an aim to enhance brand visibility, drive growth and support memorable experiences that resonate with target audiences.



Organisational Culture

Dedicated to enhancing organisational effectiveness through human resources management, targeted training programmes and robust systems for engaging with volunteers, work placements and apprenticeships, creating a supportive and dynamic environment which fosters talent development, strengthens people involvement and drives organisational success.



Special Projects

Leading on large scale development projects, supports communities in developing and managing their assets and projects, undertakes innovative consultancy and offers a bespoke skills academy to promote learning within the sector.



Financial Management

Achieving our financial goals through strategic planning, analysis and oversight, providing a holistic approach that integrates budgeting, accounting, cash-flow, financial reporting and compliance, ensuring that we make informed decisions and maintain financial health.

STRATEGIC OBJECTIVES

COMMUNITY ACTIVITIES The People-First Approach



A 10-year strategic plan for an integrated Community Wellbeing service focuses on shifting from reactive to proactive care, fostering community-led health, and using technology to enhance accessibility and personalisation.

The key strategic objectives will centre on holistic health, targeted interventions, service integration, sustainability, and data-driven innovation.

Objective 1: Shift To Proactive and Holistic Health

Creation of Person-Centred Wellbeing Pathways

Develop personalised support plans that address the full range of an individual's needs, including social, emotional, mental, and physical health.

Mainstream Preventative Care

Design and embed upstream programmes (e.g., nutrition, stress reduction, social connection) within all service offers to prevent the onset of illness and promote healthy aging.

Empower Individuals and Communities

Equip service users with the knowledge and skills to take control of their own health and support community groups and third sector organisations to deliver their own wellbeing initiatives.

Objective 2: Deepen Targeted Intervention and Impact

Innovate Family Wellbeing Models

Develop a new generation of family wellbeing initiatives that address modern family dynamics, including support for single-parent households, blended families, and parents facing mental health challenges.

Enhance Older People's Support

Create age-friendly and inclusive programmes that combat social isolation, promote cognitive health, and support physical mobility for older residents.

Scale And Specialise Exercise-On-Referral

Transform the exercise-on-referral programme into a comprehensive service that includes specialised support for a wider range of conditions.



Objective 3: Foster Integrated Service Delivery

Establish A Single Point of Access

Implement an integrated referral and intake system for all wellbeing services, making it easier for users and partners to navigate support options.

Build Collaborative Health Partnerships

Strengthen and formalise partnerships with NHS Ayrshire & Arran, East Ayrshire Health & Social Care Partnership, and voluntary organisations to create a seamless ecosystem of care.

Co-Locate Services for Maximum Impact

Design and refit wellbeing centres to host a variety of complementary services, creating a “one-stop-shop” for community needs.

Objective 4: Leverage Data and Technology for Better Outcomes

Implement A Centralised Data System

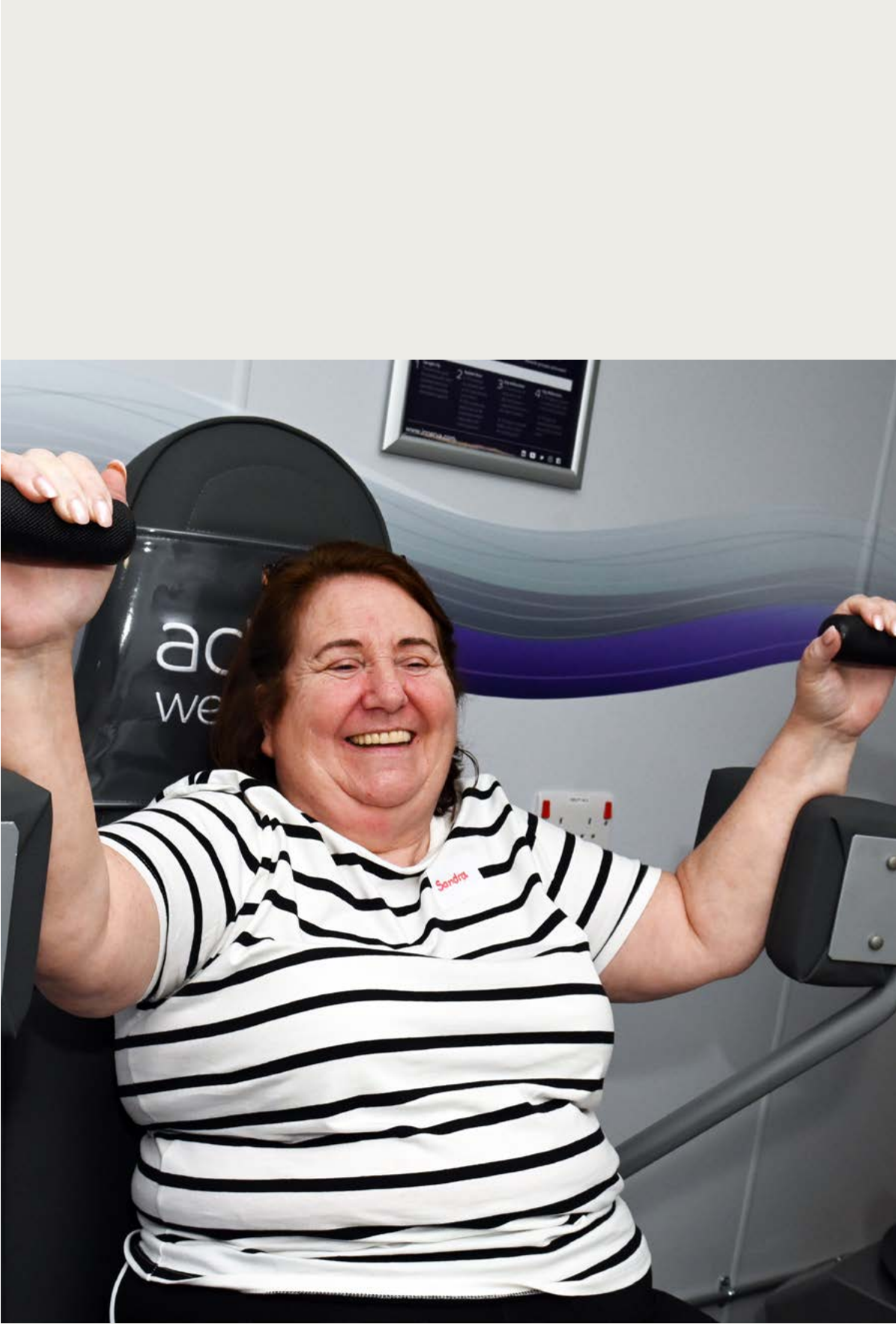
Create a secure, integrated database to track service usage, outcomes, and trends, providing a clear picture of community wellbeing.

Utilise Digital Health Tools

Introduce and promote the use of digital tools, apps, and online platforms to support exercise-on-referral, manage long-term conditions, and provide on-demand support.

Drive Data-Led Evaluation

Embed a robust evaluation framework that uses both quantitative and qualitative data to continuously measure the impact of interventions and inform strategic decision-making.





Community Learning

The 10-year strategic plan for our Community Learning service will focus on developing sustainable, responsive, and innovative services that address the evolving needs of the community. It will aim to empower every member of the community to thrive by providing inclusive, accessible, and high-quality learning opportunities whilst fostering a resilient, connected, and fair society.

Objective 1: Foster Community Resilience and Equity

Create Thriving Learning Communities

Increase civic participation and community cohesion by fostering a sense of belonging and encouraging people to shape local programmes. Empower community members to identify local needs and address challenges through participatory decision-making.

Reduce Social Inequalities

Use data-driven targeting to focus resources on areas and populations facing the greatest disadvantage and inequality. This involves focusing on health, poverty, and other disparities to improve life chances.

Enhance Digital and Physical Accessibility

Ensure all community centres and libraries are accessible, inclusive spaces. Implement a robust digital inclusion strategy that provides free internet access, devices, and training to bridge the “digital divide”.

Objective 2: Advance Lifelong Learning for All

Strengthen Core Literacies

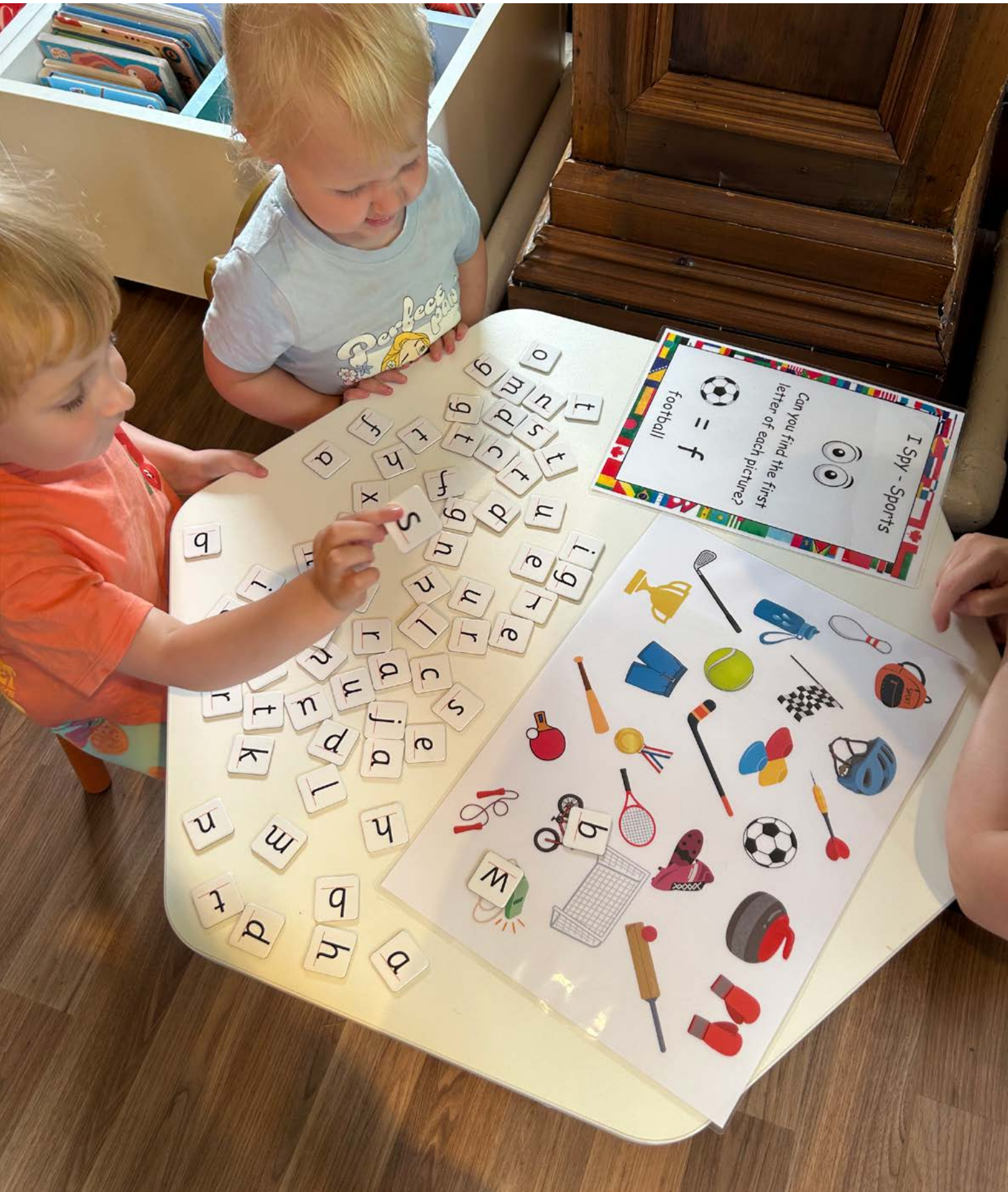
Substantially improve foundational literacy, numeracy, and language skills across all ages through targeted, effective programmes. Reduce the attainment gap in these areas and provide flexible learning options.

Develop 21st-Century Skills

Launch initiatives that equip learners with in-demand skills such as digital literacy, critical thinking, and adaptability to improve their employability and lifelong prospects.

Create Seamless Learning Pathways

Build clearer pathways for learners to progress from one programme to the next, whether to gain qualifications or move into further education or employment. Strengthen referral systems to support individual learners.





Objective 3: Cultivate Innovation and Adaptation

Become Agile, Future-Ready Hubs

Evolve community centres and libraries into dynamic, multi-purpose hubs that can quickly respond to changing local needs, such as new technologies or global events. Introduce maker spaces, digital labs, and co-working facilities.

Adopt Technology for Modern Service Delivery

Integrate technology to enhance learning and service delivery, including creating a 24/7 “Always-Open Library” model using smart lockers for materials and equipment. Use a digital learning platform to offer flexible online and hybrid learning options.

Foster a Culture of Evaluation

Implement systematic and consistent processes for gathering, analysing, and using data to evaluate the impact of programmes. Use this data to plan for improvement and demonstrate the value of the service.

Objective 4: Optimise Collaboration and Partnerships

Form Strategic Cross-Sector Partnerships

Forge deeper relationships with local and regional partners in health, employment, education, and other sectors to coordinate resources and offer more holistic support to individuals and families.

Expand The Volunteer Network

Inspire and develop a large, skilled, and engaged network of volunteers who can enhance programme delivery, build capacity, and increase community involvement.

Co-Produce Services with the Community

Embed a collaborative approach where stakeholders – including staff, volunteers, partners, and community members – are involved in co-designing and co-producing plans and services from the outset.





For our Community Pathways service, that integrates managing sports facilities with school and community-based programmes, the 10 year strategic plan will centre on maximising holistic outcomes.

The strategy should go beyond participation numbers to build physical and mental health, develop life skills, and create a resilient and inclusive community. Our aim is to empower every member of the community to lead an active, healthy life and realise their full potential, by providing accessible, inclusive, and inspirational sport and physical activity experiences from childhood through to adulthood.

Objective 1: Develop Lifelong Engagement with Sport and Activity

Create Seamless Pathways

Establish clear progression routes for young people from school and out-of-school programmes to local clubs, ensuring a smooth transition to lifelong participation.

Promote Inclusive Sports

Significantly increase participation among under-represented groups, such as girls, those with additional support needs, and individuals from low-income backgrounds, by creating more welcoming and accessible opportunities.

Address Inactivity

Implement targeted interventions to engage inactive community members of all ages, helping them find activities that they enjoy and that meet recommended activity levels.

Objective 2: Cultivate Community and Social Development

Strengthen Local Clubs

Provide comprehensive support to local sports clubs, helping them with governance, coaching development, and sustainability to ensure they are vibrant, safe, and inclusive community assets.

Empower Youth Through Leadership

Create opportunities for young people to develop leadership, teamwork, and social skills through coaching, mentoring, and youth-led projects.

Tackle Antisocial Behaviour

Use youth work as a tool for positive diversionary activities, connecting at-risk young people with positive role models and supportive peer networks.





Objective 3: Modernise and Optimise Facilities

Enhance And Protect Facilities

Secure and invest in existing sports facilities to ensure they are high-quality, accessible, and sustainable for both present and future community use.

Create Multisport and Activity Hubs

Develop sports facilities into multi-sport hubs by integrating programmes and priorities with community sport and physical activity clubs and organisations.

Maximise Community Access

Implement strategies to maximise the use of school and other partner facilities outside of core hours, ensuring that valuable assets are accessible to the wider community.

Objective 4: Build A High-Quality, Resilient Coaching Network

Professionally Develop Coaches and Mentors

Invest in continuous professional development for coaches, youth workers, and mentors, equipping them with the skills to effectively engage and support participants from diverse backgrounds.

Establish A Strong Volunteer Base

Develop a robust volunteer recruitment and training programme to ensure the network has a large, skilled, and passionate base of volunteers to support its broad range of activities.

Promote Sport for Positive Mental Health

Equip all staff and volunteers with training on mental health awareness to ensure a supportive environment for participants and help foster resilience and position the service as a leader in promoting the benefits of sport and physical activity by using data and storytelling to influence policy.



A Community Greenspace service that combines a forest nursery school, urban farm and residential centre will include 10-year strategic objectives that integrate outdoor education, environmental conservation and community engagement in the outdoors. It will connect people of all ages and abilities with nature and the countryside, fostering a deeper understanding of biodiversity and rural life.

Objective 1: Expand Public Access and Community Engagement

Launch a Community Outreach Initiative

Create a strategy targeting schools, community groups and key partners to provide tailored outdoor programmes and facilities that provide meaningful experiences and foster a lasting connection to the outdoors.

Empower Community Led Initiatives

Support existing “friends of” groups and other community organisations by providing training and networking opportunities and encourage local people to take greater ownership of their greenspaces, parks and path networks.

Create and Support Programming and Events

Organise a variety of events and facilitated activities, such as family days, farm walks and talks, festivals or nature education programmes, to attract a wide range of visitors and support community groups with walking festivals and other events that explore the wider Ayrshire countryside.

Objective 2: Deepen Learning Outcomes and Impact

Create a Cross-Platform Learning Framework

Design a seamless learning journey for all from early years at the forest nursery to advanced residential courses, working with education colleagues to align programming with the Curriculum for Excellence, particularly in learning for Sustainability and Health and Wellbeing.

Design for Progression and Challenge

Create programmes that allow skills to build over time, incorporating activities that are appropriately challenging for different age groups and abilities, fostering resilience, problem-solving, and a sense of accomplishment.

Invest in Educator Training and Professional Development

Support Ayrshire College and education colleagues in providing training to help teachers and leaders feel comfortable and equipped to manage outdoor sessions, including skills for risk management and curriculum integration.





Objective 3: Enhance Biodiversity and Sustainable Site Management

Create Opportunities for Habitat Conservation and Restoration

Create connected greenspaces to link fragmented habitats and provide dedicated spaces for wildlife, prioritising native, climate adapted vegetation, creating healthier, more resilient habitats which support local wildlife.

Conduct Biodiversity Assessments

Systematically inventory the species and habitats across identified sites as part of a 10-year greenspace audit and use data to track progress and suggest improvements to greenspace management, ensuring a qualitative score for each site of above 50%.

Showcase Nature-Based Solutions

Use the parks and gardens of East Ayrshire to demonstrate solutions such as sustainable drainage and habitat restoration to mitigate climate change impacts.

Objective 4: Become a Centre for Excellence and Advocacy

Work Towards a Nationally Recognised Breeding programme

Develop the farm, farming practices, the breeding programme and community engagement to be recognised and achieve accreditation from the Rare Breeds Survival Trust, with a focus on selected priority breeds.

Promote Environmental Stewardship

Provide opportunities for the public to engage in hands-on conservation work, such as invasive species removal or citizen science projects, creating career pathways and providing specialised training for early-career conservationists to build their expertise.

Become the Provider of Choice for Experiential Learning

Develop the Residential Centre to meet the needs of all ages and abilities as a centre for school and community group experiential trips and conservation holidays.



STRATEGIC OBJECTIVES

COMMERCIAL ACTIVITIES

The Sustainable Model



Hospitality

Our 10-year vision for our Hospitality Service is to become a sustainable, commercially focused, and

community-integrated hospitality provider that maximises income generation for reinvestment in local services and facilities. This vision is driven by the transfer of all corporate and community catering services from East Ayrshire Council to the Trust. We will be widely recognised for our high-quality, customer-focused offer that enhances the overall experience for residents and visitors alike. The service will move beyond traditional venue support to become an innovative, self-sustaining business stream that contributes significantly to the local economy and community wellbeing.

Objective 1: Become the Recognised Leader in Integrated Community and Commercial Hospitality

Innovate the Hybrid Hospitality Model

Develop and commercialise new offers that seamlessly blend commercial and community aspects, positioning the service as an industry innovator and integrating a ‘social impact package’ for commercial products.

Develop Community Informed Products and Services

Actively engage with residents and customers to understand their needs and develop services and products accordingly and ensure that cafes, restaurants and bars are accessible, welcoming spaces for the community as well as tourists to the area.

Establish a Local First Supply Chain

Prioritise sourcing food, drink, and other supplies from Ayrshire producers and farmers to support the local economy and introduce opportunities to highlight local suppliers in our venues, telling their stories to our customers.

Objective 2: Deepen Community Impact and Social Value

Develop Immersive Guest Experiences

Create hospitality activities that provide authentic cultural immersion, linked to our local heritage and culture such as tasting sessions at the Central Kitchen, culinary workshops using local ingredients and dining experiences at the Dean Castle, Dick Institute or other venues.

Introduce Sustainable Livelihood Programmes

Launch vocational training and mentorship programmes for marginalised community members (e.g., underprivileged youth, ex-offenders) to prepare them for careers in hospitality.

Invest in Local Entrepreneurs

Establish an incubation programme to help local food producers, artisans and other entrepreneurs scale their businesses, with a goal of supporting new or emerging sustainable local businesses.



Café

HOT DRINKS MENU

Cappuccino	£3.25	Hot Chocolate	£3.25
Latte	£3.25	Deluxe Hot Chocolate	£3.75
Americano	£2.75	Kids Hot Chocolate	£2.00
Decaf Coffee	£2.75	Kids Deluxe Hot Chocolate	£2.25
Flat White	£2.75	Variety of Teas	£2.00
Mocha	£3.75	Syrups	50p
Espresso	£1.30	Shot of Espresso	50p

ALL COFFEES AVAILABLE IN DECAF

CARRARO



Objective 3: Innovate Customer Service Excellence

Cultivate a Loyal Customer Base

Increase repeat customer visits to over 50% through a comprehensive loyalty programme that offers personalised rewards and recognises customer milestones.

Foster a Culture of Excellence

Embed a culture where employees feel valued, motivated, and are empowered to make decisions that enhance the customer experience, ensuring that customer standards at all venues are tailored and of a high standard.

Develop a Distinctive Brand Identity

Build a strong, recognisable brand, positioning the service as an authority in hospitality and growing the brand to new locations in key markets, adhering to the same high standards of excellence.

Objective 4: Drive Sustainable Financial Growth and Profitability

Diversify revenue streams

Introduce multiple new revenue streams, such as bespoke events, merchandise, premium coffee subscriptions, or delivery services, to increase overall profitability.

Optimise operational efficiency

Systematically reduce costs of goods sold and operational expenses by 15% through more efficient inventory management, waste reduction, and smart technology.

Achieve Franchise-Readiness

Develop a detailed franchising strategy and establish brand standards to support future expansion and scalability to new opportunities that could include operating venues on behalf of private, third or other public sector partners.





Our Lifestyle Service will become a financially robust, innovative, and digitally integrated regional leader in health and wellness, maximising commercial opportunities for sustainable reinvestment in community facilities and programmes. Our commercially successful lifestyle and wellness offer will leverage innovative technology and strategic partnerships to deliver exceptional, personalised leisure, swimming, and fitness experiences that ensure long-term financial sustainability and foster thriving, healthy communities across East Ayrshire.

Objective 1: Modernise the Member Experience

Launch a Flexible, Tiered Membership Structure

Implement a baseline set of membership options with different levels of access, incorporating “add-on” options for premium classes, personal training, or specialised facilities, expanding the existing app and website to allow users to easily book classes and facilities, manage their membership and payments, and track their use and progress.

Use Data to Inform Infrastructure and Service Expansion.

Analyse aggregated member data to identify new opportunities for physical facility investment and expansion of the service offer, including further ‘add-on’ options to the membership package across all Ayrshire360 services and products.

Boost Member Retention

Create a multi-channel communication strategy that provides ongoing value through personalised content, progress tracking, and lifestyle community-building initiatives, creating an online platform that extends the in-person experience, allowing members to connect, participate in virtual challenges, and track their collective progress.

Objective 2: Elevate Aquatic and Fitness Programming

Diversify the Fitness Programme

Introduce fitness offers beyond traditional workouts to appeal to broader demographics, including functional fitness and high-intensity interval training (HIIT) classes, targeted programmes for specific demographics such as older adults, young people and adaptive fitness and explore niche areas such as metabolic health programmes, enhancing staff training to improve programme consistency and quality.

Improve Inclusivity and Accessibility to Learn to Swim

Ensure aquatic activities are accessible to all children in East Ayrshire through a partnership with East Ayrshire Education, to remove barriers to school swimming lessons and introduce new, differentiated aquatic programmes, such as water polo, synchronised swimming, and elite swim training.

Implement Learn to Swim across all Pools

Introduce the latest Scottish Swimming national frameworks for infants, adults and additional support needs customers and enhance staff training to improve program consistency and quality.





Objective 3: Enhance Accessibility and Inclusion

Launch Community and Corporate Wellness Partnerships.

Partner with the Community Wellbeing team to offer customised, corporate ‘pick and mix’ packages to local businesses and organisations to provide subsidised, flexible memberships to support staff wellbeing initiatives.

Diversify Programme Offer and Expand Partnerships

Introduce new and adapted sports and activities, working with local schools, disability and target groups, to ensure that facilities and programmes meet the needs of all users.

Embed Inclusive Design into the Galleon

Refurbishment and Capital Programme

Incorporate SportScotland’s inclusive design guidance from the initial concept phase of all capital and refurbishment projects. Prioritise investments that will remove barriers and create better opportunities for participation.

Objective 4: Achieve Market Leadership and Scalable Growth

Complete Organisational Integration

Fully integrate the Galleon Leisure Centre into Ayrshire360’s existing framework, aligning staff, systems, and processes with Doon Valley and Loudoun Leisure Centres, providing a new operating model that maximises efficiency across all facilities.

Grow Youth Engagement

Work with the Community Pathways team, community sports hubs and local sports clubs to expand the opportunities and facilities to increase participation and attract a younger demographic, encouraging youth membership of clubs including the Galleon Bowling Club, Kilmarnock Ice Hockey and Kilmarnock Amateur Swim Club.

Launch and Scale Commercial Ventures

Explore new, scalable business models to diversify revenue streams further, such as expanding into the tourism market by offering packaged, multi-day sports and leisure trips and investing in latest technology to further streamline operations and increase profitability.





Facility Management

The 10-year vision for our facilities is to provide high-quality, modern, inclusive, sustainable, and accessible venues that meet community needs and attract visitors, with facilities that are clean, safe and secure. We will be recognised as a leading provider of exceptional, customer-focused leisure, community, hospitality and cultural facilities, renowned for our commitment to environmental best practice, digital innovation, and creating vibrant, accessible community hubs through proactive, integrated and sustainable facility management.

Objective 1: Enhance Staff and Visitor Experience Through Visible Excellence

Ensure Consistently Pristine and Welcoming Venues

Standardise and communicate enhanced cleaning protocols and use staff and customer feedback to inform and adapt cleaning strategies.

Connect Maintenance to the Community

Engage with community groups and organisations during the consultation phase for major projects like the Cultural Kilmarnock project to inform maintenance planning and manage expectations and develop a transparent and accessible system for the public to report maintenance issues, improving responsiveness and demonstrating a commitment to excellence.

Create a Culture of Safety Excellence

Achieve external certifications in hygiene and safety that exceed standard compliance, building public confidence and integrate wellness and ergonomic considerations into maintenance practices and facility design, prioritising the physical wellbeing of staff and visitors.

Objective 2: Maximise Capital Investment Returns

Review and Update the Leisure Facility Strategy

Collaborate with the local authority and private providers to create a strategy that identifies all leisure and community provisions in East Ayrshire, ensuring that capital investment priorities identified in the strategy are implemented.

Prioritise Long-Term Investment and Asset Management

Establish an overarching Facility Action Plan in partnership with East Ayrshire Council to ensure effective management, improvement, and long-term investment in the entire portfolio.

Modernise and Diversify Facilities

Transform the approach from “one size fits all” to providing diverse, high-quality, and modern facilities that meet community needs and attract visitors. This includes specific projects like the refurbishment of Doon Valley Leisure Centre and the transformation of the Dick Institute into a dedicated museum and art gallery.

Objective 3: Lead in Sustainability and Environmental Responsibility

Achieve Net Zero Maintenance Operations

Continue to prioritise eco-friendly, biodegradable cleaning chemicals and invest in energy-efficient equipment.

Scale Innovative Solutions

Pilot and then scale innovative solutions such as greywater recycling for non-potable uses and rainwater harvesting to reduce water consumption in facilities.

Introduce Sustainable Facility Management

Partner with East Ayrshire Council to align with Climate Change policies and become a showcase for best practices in sustainable facility management.

Objective 4: Develop Resilient, Future-Proof Operations

Robust Maintenance and Safety

Implement rigorous repair and maintenance plans, risk assessments, and regular facility checks to ensure safety and longevity of assets, preparing for and mitigating potential disruptions such as severe weather events.

Implement Predictive Maintenance

Shift from reactive to proactive and predictive maintenance using data analytics and technology to forecast equipment failures, reduce downtime, extend asset lifecycles, and manage operational costs.

Embrace the Digital Age

Fully integrate digital innovations, Artificial Intelligence (AI), and automation into operations, including smart building systems for energy consumption optimisation and potentially autonomous cleaning robots for repetitive tasks.





Our Estate Management Service, encompassing forestry, grounds maintenance, parks and gardens, cemeteries, and path networks will be a model of sustainable, community-integrated, and technologically advance environmental management, directly contributing to East Ayrshire Council’s goal of becoming a low carbon place with a thriving and diverse environment.

The service will transition from a traditional maintenance model to a proactive and data driven service, with a clear set of standards and specialisms that enhance biodiversity, promotes wellbeing, and builds climate resilience across the region.

OBJECTIVE 1: ADOPT EXCELLENCE IN GROUNDS MAINTENANCE STANDARDS

Standardise Service Specifications

Develop and roll out a comprehensive set of tiered specifications for grounds maintenance (e.g., premier, standard, and conservation levels) applicable to all service areas.

Adopt Data Driven Performance Management

Implement a Computerised Maintenance Management System (CMMS) to evaluate, monitor, analyse, and report on maintenance performance, using data to drive continuous improvement and resource allocation, integrated opportunity for stakeholder and community input into performance reporting.

Enhance Visual Aesthetics and Biodiversity

Increase floral displays, pollinator-friendly planting, and aesthetic enhancements in all parks and gardens, supported by an in-house garden centre that provides opportunities for horticulture training and work experience.

OBJECTIVE 2: DEVELOP SUSTAINABLE AND RESILIENT ASSET MANAGEMENT

Implement 10-year Forestry and Park Management Plans

Establish a sustainable forestry management plan and park management plans that focuses on woodland and greenspace health, community engagement, biodiversity, climate resilience, commercial opportunities and invasive species control.

Develop a Comprehensive Asset Renewal Programme

Complete a full audit of all playpark equipment, street furniture, and infrastructure, developing a scheduled capital investment plan to upgrade or replace 100% of equipment past its lifespan.

Achieve Carbon Neutrality for Operations

Transition 80% of grounds maintenance machinery to electric or low-emission alternatives and implement sustainable practices to achieve net-zero carbon operations.





Objective 3: Ensure Community Engagement and User Satisfaction

Increase Access and Inclusivity

Ensure all playparks meet national standards for inclusive play and improve accessibility for all users by upgrading pathways, signage, and facilities.

Achieve Target Customer Satisfaction

Establish a baseline for user satisfaction and aim for a 90% satisfaction rate on all service-related feedback through annual surveys and digital feedback channels.

Develop a Greenspace Award Scheme

Work with the Greenspace team to establish a localised greenspace award scheme and support at least one active community “Friends of” group for each major park and cemetery to increase volunteer engagement and co-develop improvement projects.

Objective 4: Integrate Innovation and Operational Efficiency

Ensure Service Integration

Fully integrate maintenance schedules and reporting across all service areas (parks, cemeteries, forestry), ensuring a cohesive and cost-effective operational model.

Adopt Smart Technology

Pilot and scale the use of “smart” technology, such as GPS-enabled mapping, robotic machinery and automated watering systems, to optimise resource use and maintenance planning.

Implement a Robust Training and Development Programme

Establish a continuous professional development programme to ensure all staff are certified and trained in the latest sustainable and technological grounds maintenance practices.



STRATEGIC OBJECTIVES

CREATIVE ACTIVITIES The Cultural Connector



Museum and Arts

Our 10-year objectives for our Museum and Arts service will be to enhance and build on our dynamic, community-led cultural offer, renowned regionally and nationally for our innovative and accessible programming, fully digitised collections, and beautifully restored heritage venues that inspire creativity, promote wellbeing, and celebrate Ayrshire’s rich history.

Objective 1: Enhance Audience and Community Engagement

Achieve Universal Access and Engagement

Ensure that museum and visual arts services are accessible, relevant, and welcoming to every person in the community, regardless of their background or circumstances.

Develop Community-Led Cultural Hubs

Shift from being solely exhibition spaces to dynamic, collaborative hubs where local communities are involved in co-designing cultural experiences, programmes, and events that reflect their diverse identities and needs.

Prioritise Wellbeing and Social Impact

Partner with health, education, and social care providers to demonstrate and deliver the positive impact of arts and culture on community health, mental wellbeing, and social cohesion.

Objective 2: Celebrate our Local Uniqueness

Sustain And Grow World-Class Collections

Continue to acquire, preserve, and manage collections to the highest standards, while also engaging critically with their historic legacy and ensuring their stories are relevant to contemporary society. Implement a long-term plan for the ethical and sustainable management of collections, ensuring their preservation for future generations using best practices in environmental monitoring and conservation.

Champion Contemporary Visual Artists

Provide dedicated support for emerging and established artists through increased commissioning, affordable studio spaces, and fair pay policies, ensuring a thriving local and national creative ecosystem.

Ensure Collections, Exhibitions and Displays are Dynamic and Relevant

Work with communities to reinterpret, decolonise and make collections more accessible and empowering, moving beyond the traditional “object-centred” model.





Objective 3: Expand Digital and Physical Access

Become a Digital Leader

Develop and enhance cutting-edge digital platforms such as Futuremuseums to make the collections and experiences accessible online to a global audience, exploring new technologies like AI and personalised experiences.

Embrace Emerging Technologies

Integrate new technologies like Artificial Intelligence (AI) and Extended Reality (XR) to create new, tailored experiences and enhance storytelling opportunities.

Ensure Data Accessibility and Preservation

Implement robust digital infrastructure to connect, share, and preserve object records and research data, making them accessible to a global audience for the long term.

Objective 4: Support International Curation and Research

Implement Collaborative Curation Models

Work in partnership with diverse communities (local, national, international) to co-curate new narratives, ensuring multiple perspectives are represented and open collections to wider reflection and debate.

Modernise Collection Management

Adopt and embed new ways of managing collections, including ethical and technical approaches to sharing, preservation and loans that ensure long-term sustainability and accessibility.

Develop our Heritage Assets

Invest in new or upgraded facilities, research spaces, and galleries that can accommodate the growing collection and art sector and research needs, adapting to changing international research community requirements.





Arts Production

Over the next decade, our art production company will become a thriving creative service for music, dance, and drama to inspire and transform the local community. We aim to nurture local talent from all backgrounds but also produce innovative and high-quality performances that resonate on a national stage. By embedding our work in schools and local life and fostering strong partnerships, we will drive social change, improve wellbeing, and ensure that every person, regardless of age or experience, can engage with the performing arts.

Objective 1: Production and Programming

Deliver High-Quality, Ambitious Programmes

Offer an innovative and ambitious programme of core, local, regional, and national events with a high-quality production standard.

Maximise Facility Potential

Utilise venues, including our community theatres, the Dean Castle and the refurbished Palace Theatre and Concert Hall, as a “perfect stage” for a wide range of productions and events, attracting both local audiences and visitors.

Foster Regional Collaboration

Work with partners across Ayrshire to develop a regional cultural strategy and attract high-profile events with a regional or national profile.

Objective 2: Cultivate Community Engagement and Wellbeing

Embed Services in Local Life

Work closely with schools and communities to deliver performing arts services that are valued and embedded in local life, responding to local needs and aspirations.

Enhance Community Wellbeing

Use participation in music, dance, and drama to improve the enjoyment, quality of life, and mental/physical wellbeing of residents, contributing to a “Healthy and Active Nation” and “Creative, Open and Connected Nation”.

Promote Social Inclusion

Reduce social exclusion and isolation and build community cohesion through accessible and diverse programming.



Objective 3: Develop and Support Local and Emerging Talents

Develop Sustainable Pathways

Support the development of lifelong participation in arts activities, from early years to older adults, including free instruction within East Ayrshire's Schools.

Nurture Young Talent

Establish a Youth Company and young ambassador programmes to involve young people (12-25) in programme planning and decision-making, while providing educational links and development opportunities, such as the performing arts pathway with Ayrshire360 Perform.

Build A Resilient Workforce

Invest in industry specialist training for staff and offer work placements, volunteering, and apprenticeships within the arts sector.

Objective 4: Focus on Sustainability and Innovation

Maximise Commercial Income

Adopt a more commercial approach to maximise income potential from performances and associated merchandise, which will be reinvested into facilities and programmes.

Embrace Digital Transformation

Develop digital engagement and technology, including an online learning platform to maximise participation and accessibility.

Ensure Financial Resilience

Secure external funding and explore sponsorship opportunities to support programmes and ensure the long-term financial sustainability of the new arts production service.





Our Event Management service will offer comprehensive solutions for a diverse range of occasions, specialising in producing both intimate regional gatherings and large-scale, high-profile hallmark events that capture the local spirit. Beyond expert planning and execution, the service will provide an event production company, ensuring clients have access to everything from staging and lighting to sound systems and decor. Committed to the local community, we will actively support and facilitate large-scale community events, leveraging our expertise and resources to help bring ambitious public projects to life across the region.

Objective 1: Develop East Ayrshire as a Regional and National events Destination

Establish A High-Profile Events Calendar

Create an integrated, year-round calendar of hallmark and regional events that attract national and international attention and significant visitor numbers.

Maximise Economic Benefit

Generate substantial and measurable economic benefits for East Ayrshire through visitor spend, job creation, and increased commercial opportunities.

Enhance Regional Profile

Position East Ayrshire as a destination of choice for events and visitors, leveraging unique selling points in arts, heritage, sports, and countryside attractions.

Objective 2: Ensure Financial Sustainability and Commercial Growth

Maximise Income Potential

Transition the event management service to a fully commercial operation, leveraging our venues and spaces to generate maximum revenue and reduce reliance on public funding.

Diversify Revenue Streams

Expand event-related commercial offerings to include new business streams such as comprehensive event management packages for external clients.

Secure External Funding:

Work with partners including EventScotland and VisitScotland to proactively identify and secure external funding, grants, and sponsorship opportunities from regional and national bodies for major event programming.



Objective 3: Embed Community Engagement and Social Impact

Prioritise Community Benefit

Ensure all events, from hallmark to local galas, deliver clear social, community, and wellbeing benefits for residents, aligning with the East Ayrshire Community Plan’s vision of “strong, safe and vibrant communities”.

Support Community-Led Events

Provide a supportive environment and a cost-effective equipment hire service to facilitate community groups in delivering their own events, helping them build capacity and develop skills.

Ensure Accessibility and Inclusion

Work to ensure events and services are accessible to all members of the community, promoting lifelong participation in leisure and cultural activities and actively engaging with diverse groups.

Objective 4: Foster Collaborative Partnerships and Innovation

Establish A Regional Events Strategy

Lead and work with key stakeholders across all of Ayrshire, including other local authorities, and national bodies like EventScotland and VisitScotland, to develop and implement a region-wide events strategy, ensuring a cohesive “one Ayrshire” approach to programming and promotion.

Embed Partnership Working In Event Delivery

Ensure that a “joined-up approach” with East Ayrshire Council, emergency services, community groups, and private sector partners is fundamental to the planning and execution of all significant events from initial decision-making through to evaluation.

Establish A Youth Programming Board

Innovate through engaging young people in the development and planning of event programmes and activities, ensuring a sustainable pathway for lifelong participation in event management activities and providing opportunities for young people to influence decision-making





Palace Theatre & Concert Hall

The 10-year strategic objectives for the Palace Theatre and Concert Hall in Kilmarnock are centred on the “Cultural Kilmarnock” project, a major redevelopment plan backed by £20 million in UK Government Levelling Up Fund money and significant support from East Ayrshire Council. The vision is to transform the existing facilities into a state-of-the-art regional concert hall and theatre that acts as a catalyst for wider town centre regeneration

Objective 1: Implement Infrastructure and Venue Transformation

Create A State-Of-The-Art Regional Theatre and Concert Hall

This involves extensive refurbishment and new extensions to the existing historic buildings.

Improve Accessibility and Modernise Facilities

A major focus is on creating fully accessible shared public areas, including a new entrance/foyer, a new café/bar, and lift access to all levels. The refurbishment also includes upgraded back-of-house areas, new changing facilities, a production workshop, and energy-efficient systems to improve sustainability.

Enhance the Surrounding Area

The project aims to create a “Cultural Park” that links the theatre with other cultural assets like the Dick Institute and Centrestage through enhanced public realm, green corridors and spaces for outdoor performances.

Objective 2: Establish the Venue as a Regional Hub for High Profile Programming

Attract High-Profile Performers

The revamped venue is intended to expand its offer and draw a wider range of regional and national shows, contributing to the local economy by attracting visitors from outside Kilmarnock and Ayrshire.

Increase Community Participation

The strategy aims to develop well-being initiatives and community engagement programmes, including the establishment of a Young People’s Theatre.

Offer Diverse Programming

The facility will continue to stage a varied programme of comedy, drama, music, and pantomimes across all 5 of its new performing spaces



Objective 3: Contribute to Economic and Social Impact

Boosting Local Businesses

Revenue generated from ticket sales is expected to have a multiplier effect, with studies showing that for every £1 spent on a theatre ticket, an additional £1.40 to £5 is spent in the wider local economy on hospitality, retail, and other services. The new on-site café and bar will also provide a direct amenity offer.

Creating Jobs and Training

The project will provide increased employment and training opportunities, not only for performers but also for stage crew, technicians, front-of-house staff, and other related professionals. The development of a new youth theatre company will also offer community engagement and skill development opportunities.

Town Centre Regeneration

The theatre is a key asset in the “Cultural Kilmarnock” project and the Town Centre Masterplan, acting as a catalyst for further investment in Kilmarnock. This high-profile programming will also draw people from outside Kilmarnock, increasing tourism and visitor spending in the area.

Objective 4: Cultivate Audience Loyalty and Community Engagement

Enhanced Visitor Experience

The extensive refurbishment is being designed to improve the overall visitor experience through improved accessibility, new amenities and better facilities. In celebration of the heritage asset, the venue will have longer opening hours and operate as a visitor attraction during non-show times.

Community and Educational Initiatives

The venue aims to develop wellbeing initiatives through community engagement and participation programmes. A key part of this is the establishment of a new youth theatre company, which helps build long-term relationships with local young people and families.

Improved Public Realm

The creation of a “Cultural Park” and enhanced parkland setting around the theatre and the nearby Dick Institute, including an outdoor performance space/amphitheatre, will create a more attractive and vibrant destination, encouraging repeat visits and community use beyond just ticketed events.





STRATEGIC OBJECTIVES

CORPORATE ACTIVITIES

The Organisational Foundation

Financial Management

Our internal financial operations will ensure efficient and accountable stewardship of our funds, which primarily come from generated income and a management fee from East Ayrshire Council. Our financial management focuses on financial reporting, budget monitoring, and cashflow management and over the 10 years of this plan will be developed to include procurement and accounting for all services and organisations within Ayrshire360’s operating portfolio.

Objective 1: Achieve Financial Sustainability

Ensure the long-term financial health and viability of the Trust by managing budgets, controlling expenditure, and maintaining a positive financial position over the decade.

Objective 2: Maximise Income Generation

Increase revenue from all possible sources, including charges for services, commercial activities, and active bidding for external funding to supplement core budgets.

Objective 3: Optimise Budget Management

Implement and consistently improve budgetary monitoring processes to ensure robust control over spending, address deficits, and achieve reduction in management fee as agreed with East Ayrshire Council

Objective 4: Strengthen Risk Management

Proactively identify, assess, and mitigate financial risks, such as potential reductions in Council funding or loss of external grants, ensuring effective governance for the Trustees and Trading Subsidiary Directors.

Objective 5: Ensure Efficient Procurement

Continuously review and optimise procurement processes to achieve best value for money on all goods and services, working efficiently within the wider shared service framework with the Council.

Objective 6: Modernise Debtor/Creditor Management

Work with shared service partners to ensure timely and efficient processing of payments to suppliers (creditors) and management of income from customers (debtors).

Objective 7: Ensure Regulatory Compliance

Maintain a high standard of financial regulations and reporting, including collaboration with specialist providers on matters like corporation tax, to ensure the Trust operates transparently and adheres to all legal requirements.

Objective 8: Build Long-Term Capital Investment

Secure and manage capital finance for key projects, infrastructure, and facility improvements, coordinating with East Ayrshire Council’s long-term capital programme.





COACH

Organisational Culture

Our Organisational Culture service drives the core support framework for Ayrshire360. By fostering people development, leveraging technology, and driving a values-based culture of continuous improvement, we empower our teams to deliver exceptional service, ensuring long-term sustainability and growth for our organisation and communities.



Objective 1: Develop the Workforce through a Culture of Continuous Professional Development

Ensuring the provision of a dynamic Training and Development culture for all, where employees can take ownership of their learning and development, which also meets the needs of the organisation and ensures the delivery of the Strategic vision.

Objective 2: Operational Excellence & Strategic Value

Adopt a Business Partnership approach to provide guidance and support, identifying needs and requirements to achieve efficiencies, improved processes and facilitate a more agile approach to business engagement.

Objective 3: Become an Accredited Employer of Choice

Achieve external recognition as Employer of Choice through the development of a comprehensive, cohesive and progressive People Strategy.

Objective 4: Become a leader in Equality, Diversity & Inclusion

Support best practices across Ayrshire360 aiming for a workforce reflective of diverse communities and an inclusive environment where everyone can thrive.

Objective 5: Enhance our Volunteering & Placements Offer

Modernise our volunteering and placement programmes to build a diverse talent pipeline. By improving how we recruit and support participants, we create meaningful opportunities that grow skills, increase our capacity, and bring fresh perspectives to our services.

Objective 6: Establish a robust data governance and security framework

Ensure all organisational information and data is managed securely, ethically, and in compliance with all current regulations, building trust with all our people and stakeholders and effectively mitigating risk.



North & South
m ↗

Gallery
↓

Creative
AYRSHIRE
360



Corporate
AYRSHIRE
360



Commercial
AYRSHIRE
360



Community
AYRSHIRE
360



 Marketing & Communications

Our Marketing & Communications service will be a digitally led, insight driven function that will evolve from a traditional promotional department into a transformational business partner force that uses creativity, innovation and data-informed strategies to strengthen the brand, drive positive awareness and create memorable experiences for our communities and visitors.



Objective 1: Develop digital first engagement approach

Drive an engaging, content-rich digital presence that ensures all residents and visitors can access information and services whilst developing our unified, user-friendly digital platforms and expanding brand-reach through innovation.

Objective 2: Implement targeted, insight driven marketing campaigns supporting sustainable growth and organisational-wide objectives

Drive growth in participation, income and engagement through insight led marketing campaigns that generate demand across all pillars, services and venues. Campaigns will prioritise audience growth, diversification and retention, strengthen brand visibility, and maximise return on investment by targeting priority markets and amplifying the impact of marketing platforms.

Objective 3: Ensure evaluation is embedded to inform service improvements

Implement robust systems, processes and reporting to track satisfaction and inform planning through qualitative and quantitative feedback such as surveys,

focus groups, and social media analytics. Moving beyond simple attendance metrics to measure the real-world impact and economic benefits of programmes, events and services, these results will help refine future strategies and demonstrate value to partners and funders.

Objective 4: Develop partnership marketing and destination promotion

Lead multi-agency campaigns with partners like VisitScotland, ASVA, the Council and community groups to promote key attractions and events to regional and national audiences, strengthening the area's place-brand, driving growth and supporting the regional tourism economy by increasing visitation, spend and participation.

Objective 5: Implement sponsorship and advertising framework

Develop and scale a strategic approach to sponsorship and advertising that supports audience growth, enhances customer experience, generates income, strengthens brand partnerships and enhances the visibility of services, venues and events whilst delivering measurable commercial and reputational value.

Special Projects

Our Special Projects service offers tailored support for internal and external customers in business planning, performance measurement, external funding, and skills development. For internal stakeholders, the service refines operational strategies, evaluates team performance, and provides professional development to improve overall organisational efficiency and productivity. For external clients, it focuses on strategic growth by creating detailed business plans for communities, identifying and helping to secure external funding, and developing sustainable community wealth building.

Objective 1: Support Business Development and Sustainable Growth

Establish the Special Projects service as a financially resilient and outward-looking hub that maximises income potential and explores innovative delivery models that maximise new commercial opportunities and sustainable business streams.

Objective 2: Develop a Skills Academy

Create a dynamic 'Skills Academy' that invests in our people and communities, developing a future-ready workforce with essential life skills and reduces the reliance on external training providers.

Objective 3: Provide External Funding and Investment Support

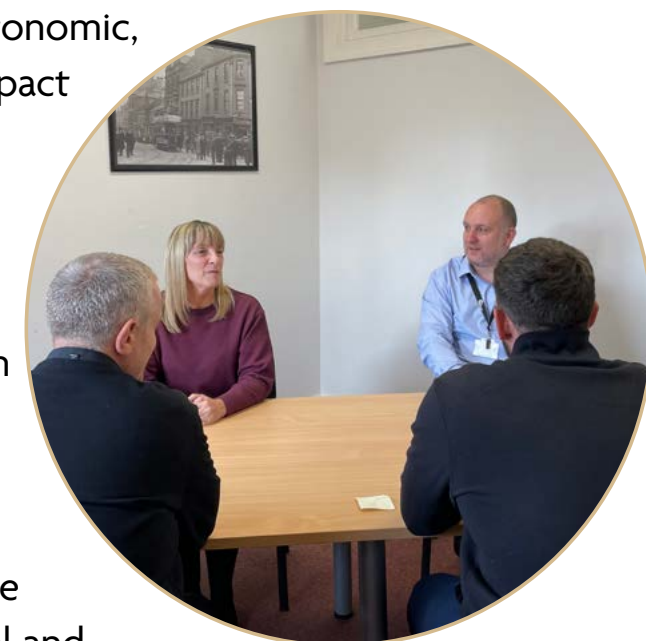
Become expert facilitators in securing external investment, reducing reliance on core funding and channelling resources into organisational and community priorities.

Objective 4: Facilitate Community empowerment and Co-Production

Work closely with local communities, moving from 'one size fits all' services to collaborative approaches that ensure local groups can successfully manage or own facilities and projects identified through the Local Place Plans and Community Action Plans, directly contributing to strong, safe, resilient and sustainable communities.

Objective 5: Design and Implement a Robust Performance Measurement Framework

Measure the social, economic, and environmental impact of our projects and services, using data to drive continuous improvement and accountability through a robust performance measurement framework, demonstrating tangible outcomes against local and national indicators.



HOW WE WILL PRIORITISE OUR WORK

Ayrshire360’s 10-year strategic framework is interwoven with crucial cross-pillar, horizontal themes designed to guide our entire operational approach. Central to this strategy is a deep commitment to **equality, diversity, and inclusion**, ensuring all services and opportunities are accessible and representative of the entire community.

This is reinforced by a dedication to **fair work practices**, fostering a supportive, inclusive, and rewarding environment for all employees. The framework also mandates **environmental best practice**, aiming to minimise the organisation’s ecological footprint through sustainable operations and initiatives. Furthermore, a spirit of **collaboration** is vital, promoting strong partnerships with local groups and stakeholders to maximise community benefit.

Finally, **digital transformation** underpins all these efforts, using technology to enhance service delivery, improve efficiency, and better engage with the public in an ever-evolving world.



WHO WILL WE WORK WITH

In delivering our services, we work with many key local, regional, national and international partners including East Ayrshire Council, East Ayrshire Community Planning Partnership, other local authorities and leisure trusts, Ayrshire College, VisitScotland, Association of Scottish Visitor Attractions, SportScotland, Scottish Athletics, Scottish Swimming and National Governing Bodies for Sport, Creative Scotland, Museum & Galleries Scotland, Events Scotland, Scottish Library and Information Council, Scottish Book Trust, Arts Council England, Historic Environment Scotland, Naturescot, Transport Scotland and local community clubs and public and private organisations. This list of organisations only provides a snapshot and gives a flavour of the extensive partnership work that we are involved in.

We recognise through seeking mutually beneficial partnerships we can each make an important contribution to delivering a shared vision that will have a positive impact upon the lives of residents, whilst welcoming visitors to Ayrshire, through involvement in sport, culture, outdoor and community activities.

Ayrshire360 has developed a strong working partnership with East Ayrshire Council. With the Council's continued support, we will prioritise our people and communities by delivering integrated services that positively impact everyday lives.

Building on our transition to Ayrshire360, this collaboration aims to generate new employment opportunities, invest in local talent and develop sustainable business streams to ensure long term resilience for the region.



HOW WE WILL MONITOR AND EVALUATE THE IMPACT OF OUR WORK

Quality

Ayrshire360 will translate this ten-year strategic vision into three-year priority action plans through a cascaded, cyclical planning process supported by a quality performance measurement framework. The long-term vision, which spans from 2026 to 2036, sets ambitious, high-level strategic objectives focused on community engagement, service excellence, commercial growth, sustainability, and workforce development. This vision is operationalised through shorter-term actions, assigned to designated lead officers, implementation timelines, and expected outputs for each theme. This process ensures strategic alignment and clear accountability, with regular monitoring by the Board of Trustees and reporting to East Ayrshire Council. Progress is tracked through a quality performance management framework.

This integrated approach allows Ayrshire360 to remain agile, adjusting its action plans based on performance data and emerging needs, all while staying aligned with its overarching long-term goals for community wellbeing and organisational sustainability.

Statutory

Ayrshire360 contributes to East Ayrshire Council’s Statutory Performance Indicators (SPIs) and the Local Government Benchmarking Framework (LGBF) primarily through its delivery of health, wellbeing, cultural, and sporting services. By managing and operating a wide range of facilities including sports centres, libraries, museums, and country parks. Ayrshire360 directly impacts LGBF particularly in Culture and Leisure. A key part of Ayrshire360’s strategy is to increase physical activity and improve residents’ quality of life, which directly addresses the Council’s Single

Outcome Agreement and broader community planning objectives. Furthermore, we promote civic pride and engagement by hosting high-profile regional events and supporting local community activities.



The strategic transfer of Vibrant Communities further consolidates the Trust’s role in delivering Council and partnership outcomes by empowering community groups and strengthening local resilience. The specific LGBF indicators that we measure on behalf of East Ayrshire Council are:

LGBF Culture & Leisure 1

- Pools/Other Leisure Facility attendance

LGBF Culture & Leisure 2

- Library usage

LGBF Culture & Leisure 3

- Cost of Arts & Museums
- Museums visits

LGBF Culture & Leisure 4

- Cost of Parks and Open Spaces

LGBF Culture & Leisure 5

- % of adults satisfied with Libraries, Parks & Open Spaces, Museum & Galleries and Leisure Facilities

Key Performance Indicators

Ayrshire360 uses key performance indicators (KPIs) to transparently measure our progress against strategic objectives and demonstrate our commitment to continuous improvement. Aligning with our overarching Strategic Objectives, these indicators provide a clear and accessible way to track performance across key themes like customer engagement, community wellbeing, and financial sustainability. By monitoring metrics such as facility attendance, service uptake, and customer satisfaction, we can effectively measure our impact on the community and ensure that resources are being used efficiently to deliver high-quality services. Ultimately, these KPIs serve as a vital tool for accountability, informing strategic decision-making and showcasing progress to both stakeholders and the public. Our KPIs for 2026-2036 are displayed in easy to read tables on the following pages:



	 OBJECTIVE	 MEASUREMENT	 COLLECTION  MONITORING  REPORTING	 10 YEAR TARGET
Annual Visitor Number 	To measure unique visits to understand venue use and visitor trends.	• Automatic People Counters • Manual Tallies	 Daily  Monthly  Quarterly	 20% uplift based on 2025 baseline
Individual Participant Engagement 	Monitor unique engagement in activities, workshops and events.	• Management Information Systems (MIS) e.g. Legend • Digital Ticketing & Registration • Participant Sign-in Sheets/Apps	 Daily  Monthly  Quarterly	 40% uplift based on 2025 baseline
Repeat Participation Rate 	Identify percentage of users attending two or more activities, programmes or events within a given period.	• Management Information Systems (MIS) e.g. Legend • Digital Ticketing & Registration • Participant Sign-in Sheets/Apps	 Daily  Monthly  Annually	60% of total participants are repeat users
Total Active Fitness Memberships 	To measure the total number of individuals with a live, paid, or subsidised recurring membership.	Management Information Systems (MIS)	 Real Time  Monthly  Quarterly	 30% uplift based on 2025 baseline
Membership Penetration Rate 	To measure the proportion of East Ayrshire residents who are active Ayrshire360 members.	Postcode Mapping using the Leisure Management System	 Real Time  Annually  Annually	15% based on 2025 baseline

 KPI	 OBJECTIVE	 MEASUREMENT	 COLLECTION  MONITORING  REPORTING	 10 YEAR TARGET
Membership Churn/ Retention Rate 	To measure the percentage of members who cancel or stop paying their subscription within a specific period.	• Management Information Systems (MIS) e.g. Legend	 Real Time  Monthly  Annually	30% average churn rate
Website Engagement Rate 	To measure the percentage of website visitors who engage beyond a brief visit by staying longer, viewing multiple pages, or completing a key action.	• Google Analytics • CMS Conversion Tracking	 Real Time  Quarterly  Annually	70% total engagement
Futuremuseum Engagement Rate 	To measure the percentage of website visitors who engage beyond a brief visit by staying longer, viewing multiple pages, or completing a key action.	CMS Conversion Tracking: Built-in dashboard tools on our website platform that log form submissions, PDF downloads of gym timetables, or clicks to external booking engines	 Real Time  Quarterly  Annually	50% total engagement
App Engagement Rate 	To measure how often users return to the app by tracking the percentage of monthly active users who use it every day.	• MyFitApp: App downloads, push notification open rates, and user retention metrics. • App Store Connect / Google Play Console	 Real Time  Weekly  Annually	35% total engagement
Cross Platform Engagement Rate 	To measure how actively our audience engages with our content through likes, comments, shares and saves. (Total Engagements per Post ÷ Total Followers) × 100. Unlike follower count, it shows whether our content is genuinely resonating with people across Ayrshire.	• Social Management Tools: Platforms like Hootsuite, Sprout Social, or Buffer to aggregate data across all Ayrshire360 accounts.	 Real Time  Weekly  Quarterly	5% engagement rate



	 OBJECTIVE	 MEASUREMENT	 COLLECTION  MONITORING  REPORTING	 10 YEAR TARGET
Total Gross Earned Income 	To quantify the total financial intake from all earned income as a percentage of total income	• Financial Accounting Software • Integrated POS (Point of Sale) • Legend Financial Modules • Grant Management Logs	 Real Time  Monthly  Quarterly	75%
Average Income per Visit 	To measure the average spend per visitor across tickets, café, retail and membership income. $\text{Total Earned Income} \div \text{Total Annual Visitor Numbers}$	• Financial Accounting Software • Automatic People Counters • Manual Tallies	 Daily  Monthly  Annually	 40% uplift from 2025 baseline
Operating Cost per Visit 	To measure the average operating cost per visitor across our venues. $\text{Total Operating Expenditure} \div \text{Total Annual Visitor Numbers}$	• Financial Accounting Software • Automatic People Counters • Manual Tallies	 Monthly  Quarterly  Annually	 20% reduction from 2025 baseline
External Capital and Revenue Grant Funding Secured 	To measure the total value of non-core funding (cash and in-kind) successfully bid for from external bodies to deliver specific projects.	• Grant Pipeline Tracker • Benefits Tracker • Financial Ledger • Grant Compliance Audits	 Real Time  Quarterly  Annually	£500K annual success value
Facility Capacity Utilisation rate 	To measure the percentage of a facility's available operating hours that are occupied by visitors or groups. $\text{Actual Hours Used} \div \text{Total Available Opening Hours} \times 100$	• Automatic People Counters • Manual Tallies	 Real Time  Quarterly  Annually	80% capacity

	 OBJECTIVE	 MEASUREMENT	 COLLECTION  MONITORING  REPORTING	 10 YEAR TARGET
Building Energy Performance Intensity 	To measure and reduce the total energy consumed (electricity and gas) across all venues to align with the Trust's climate change goals.	• Smart Meters • Building Management Systems (BMS) • Energy Management Dashboards. • Carbon Emission Factors	 Real Time  Monthly  Annually	 30% reduction in carbon emissions from 2025 baseline
Waste Diversion & Recycling Rate 	To measure the total weight of waste produced by all facilities and calculate the percentage of that waste that is successfully recycled or composted	• Waste Management Reports • Bin Sensors/Fill-Level Monitors • Waste Audits • Catering Inventory Systems	 Monthly  Quarterly  Annually	70% 70% recycling rate  25% reduction in total waste volume
Absence Levels 	To measure the proportion of available working days lost to sickness absence. $\text{Total Workdays Lost to Absence} \div \text{Total Available Working Days} \times 100$.	• HR Information System • Occupational Health Referrals • Return to Work Interviews	 Real Time  Quarterly  Annually	8 days lost per employee each year
Annual Staff Turnover Rate 	To measure the percentage of the workforce that leaves the organisation within a financial year	• HR Management System • Exit Interviews: Qualitative data collection to identify <i>why</i> people are leaving	 Monthly  Quarterly  Annually	10% turnover rate

 KPI	 OBJECTIVE	 MEASUREMENT	 COLLECTION  MONITORING  REPORTING	 10 YEAR TARGET
Accident Frequency Rate (AFR) & Incident Severity 	To monitor the number and seriousness of injuries or “near misses” involving staff, volunteers, or the public	Digital Incident Reporting Software: Tools like SHE to allow staff to log accidents on-site electronically, ensuring immediate data capture	 Monthly  Quarterly  Annually	50% reduction in major incidents from 2025 baseline 100% reporting rate for near misses
Total Annual Volunteer Contribution 	To quantify the time gifted by individuals to support the delivery of services. Total number of hours logged by registered volunteers across all service areas.	• Volunteer Management Software • Sign-in Logs • Project Progress Reports	 Real Time  Quarterly  Annually	 40% 50% increase in hours based on 2025 baseline
Net Promotor Score 	To gauge customer loyalty and the likelihood of word-of-mouth growth.	• Post-Visit Automated Surveys • QR Code Kiosks • Social Listening	 Real Time  Monthly  Annually	+50



DRIVING CONTINUOUS IMPROVEMENT

Metrics for performance indicators are key for accountability, as is our commitment to using data to evidence impact; this is critical in driving continuous improvement.

To meet our aims of ensuring financial resilience and high performance, we will implement a range of measures which are proportionate and meet the changing needs of partners and stakeholders. Using quantifiable metrics and supplementing with qualitative measures, Ayrshire 360 will aim to understand and communicate concepts such as Financial Return on Investment, Cost Avoidance as well as Social Return. By ensuring that we are robust in our measurements and keeping pace with the changing priorities of stakeholders, we aim to continue our first-class reputation of gaining and providing best value for funding.

Where appropriate, performance will be measured across 3 stages to demonstrate activity, impact and value.



Our unwavering commitment to continuous improvement, underpinned by this evidence-based framework, will drive changes in Ayrshire360 and support us to realise our strategic aim of reducing long term reliance on public funding.



LOOKING TO THE FUTURE

The Strategic Framework outlined in this document will create a sustainable organisation that delivers high quality services and facilities that meet the needs of our communities and attracts visitors to Ayrshire. It is supported by regularly reviewed delivery and action plans that give clarity to how we will achieve our ambitions.

The Framework also recognises the value and quality of our staff and reinforces their importance in the current and future success of Ayrshire360. Our staff have played a critical role in developing our business and our reputation since 2013.

There have been many challenges and significant changes on our journey and there will be many more to come. These will only be overcome by a 'can do' attitude and a desire for continuous improvement.

Together, we look forward to the next 10 years with confidence, energy and continued momentum due to the many successes that we have achieved in the last 13 years. We have a clear Strategic Vision with built in flexibility to enable us to respond to new opportunities and trends.

We continue to maintain our aspiration to support and encourage people to 'Live their Best Life' and we are determined to be respected as an organisation of choice by customers, staff and partners. We have the passion and vision 'to be the best' at whatever we do.

It is our intention within the 10 years of this Framework to see a different culture and approach that will transform Ayrshire360 and the services that we offer. This approach requires a transformational shift from managing to facilitating, from 'one size fits all' to diverse, customer focused facilities and activities. The importance of engagement of staff, customers and stakeholders in this cannot be underestimated.



At Ayrshire360, we are committed to achieving the highest standards in everything we do.

Our vision, mission, values and behaviours provide the foundation for this commitment, guiding our approach to service delivery, customer and partner engagement, and the recognition, development and empowerment of our people. Together, they shape our culture and define how we work every day.

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** **Be honest:**
demonstrate integrity and respect
- E** **Engage:**
inclusivity with our people, partners and communities
- S** **Strive:**
be ambitious and aspire to continuous improvement
- T** **Take responsibility:**
own it and be accountable

BEHAVIOURS

- Be honest**
 - I am open and admit mistakes.
 - I communicate honestly with everyone.
 - I treat people fairly and with respect.
 - I reflect honestly on my work.
- Strive**
 - I look for new ideas and share them.
 - I take initiative in my work.
 - I use technology to improve services.
 - I take pride in doing my best.
- Engage**
 - I listen actively to others.
 - I show empathy and understanding.
 - I value diversity and inclusion.
 - I celebrate others' achievements.
- Take responsibility**
 - I stay positive and challenge negativity.
 - I manage my emotions responsibly.
 - I act responsibly at all times.
 - I represent Ayrshire360 positively.





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Ayrshire360 (registered as East Ayrshire Leisure Trust)
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