

**EAST AYRSHIRE lEISURE**

**CORPORATE DELIVERY plan 2024-26**

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| **SHARING OUR VISION** |
| **Strategic Objective: To create a programme of community engagement activities which includes consultation with our customers and potential customers about existing and future facilities and services and to adopt a positive approach to feedback** |
| **Output** |
| 1 | Develop and implement a 2 year programme of Customer Exchange activities for members of the community |
| 2 | Develop a programme of customer consultation activities aligned to the priorities within the Leisure Facility Strategy |
| **SHARING OUR VISION** |
| **Strategic Objective: To ensure our use of creative marketing-led activities effectively promote our high quality services, maximise customer engagement and make a real difference to how people view East Ayrshire Leisure Trust** |
| **Output** |
| 3 | Develop and implement a programme of signage and interpretation as outlined in the Leisure Facility Strategy 2022-30 |
| 4 | Review all actions within the East Ayrshire Leisure Digital Transformation Action Plan 2021-24 and develop a revised action plan for the period 2024-26 |
| 5 | Develop, implement and evaluate a Destination Campaign Action Plan for 2024-26 |
| **SHARING OUR VISION** |
| **Strategic Objective: To integrate our values into all aspects of our business including Review and Development programme, recruitment, training and meetings. To focus on skills, knowledge and experience in the development of our business and to ensure we invest in industry specialist training which is tailored to meet the needs of our programmes** |
| **Output** |
| 6 | Develop and implement an online learning platform to deliver a range of high quality training designed specifically for the needs of the Trust |
| 7 | Develop and implement a 2 year programme of Staff Exchange events, activities and initiatives |
| **LEISURE AT THE HEART OF EVERY COMMUNITY** |
| **Strategic Objective: To work with community, local authority and private providers to develop a Leisure Facility Strategy that identifies all leisure provision throughout East Ayrshire and maximises the opportunities for our communities to participate in leisure activity** |
| **Output** |
| 8 | As part of East Ayrshire Council’s project team, develop proposals for Doon Valley Leisure Centre to maximise opportunities that the community campus has for community participation in leisure activities. |
| 9 | Secure funding for the upgrade and development of sports pitches as part of the implementation of the sports pitch priorities identified in the Leisure Facility Strategy 2022-2030 |
| **LEISURE AT THE HEART OF EVERY COMMUNITY** |
| **Strategic Objective: To work collaboratively with key partners and stakeholders in the development of programmes and activities whilst exploring innovative delivery models which ensure best value for our customers** |
| **Output** |
| 10 | Develop and implement an action plan for the opening of Galston Town Hall |
| 11 | Introduce, monitor and evaluate a pilot mobile services programme and integrate successes into core services |
| **LEISURE AT THE HEART OF EVERY COMMUNITY** |
| **Strategic Objective: To work with partners to explore funding opportunities for refurbishment and development of leisure facilities** |
| **Output** |
| 12 | Secure funding for the redevelopment of Darvel Town Hall |
| 13 | Implement improvement plan for Rose Reilly Sports Centre including installation of a studio for fully inclusive exercise, an outdoor pump track, new play area and outdoor fitness space |
| **LIVING YOUR BEST LIFE** |
| **Strategic Objective: To support the development of sustainable pathways that encourage lifelong participation in leisure activities** |
| **Output** |
| 14 | Establish a Youth Board in line with the East Ayrshire Leisure Programme Development Strategy 2022-2026 |
| **LIVING YOUR BEST LIFE** |
| **Strategic Objective: To contribute to a programme of high profile regional and national events, exhibitions, programmes and projects, that are ambitious and outward facing, whilst maximising the impact on our customers and visitors** |
| **Output** |
| 15 | Work with key stakeholders across Ayrshire to develop a regional wide Cultural Strategy |
| 16 | Develop a funding strategy for the implementation of the Ayrshire Regional Sports Park |
| 17 | Develop a masterplan for Annanhill Golf Course, which includes the development of the clubhouse to enhance participation in female and youth golf |
| 18 | Review the opportunities for 2024/26 within the East Ayrshire Leisure Programme Development Strategy 2022-2026 and develop and implement a 2 year programme of hallmark and regional events |
| 19 | Implement redevelopment project at Burns House Museum as part of the Mauchline CARS project |
| 20 | Develop an interpretation plan that provides enhance public access to the Dean Castle |
| 21 | Develop and implement Cultural Kilmarnock |
| **LIVING YOUR BEST LIFE** |
| **Strategic Objective: To develop activities and services that contribute to the Scottish Government’s aspirations for ‘A Healthy and Active Nation’ and ‘A Creative, Open and Connected Nation’ and to ensure that East Ayrshire Leisure is at the heart of future trends and initiatives** |
| **Output** |
| 22 | Implement a campaign to promote the new Futuremsueum.com platform and add community based collections to the website |
| 23 | Develop a funding strategy for the creation of an ‘open store’ museum |
| 24 | Maintain accreditation for our museums by reviewing the Collection Procedural Manual in line with the Collection Development Strategy 2022-30 and Collection Agreement and submitting an application to Museum Galleries Scotland |
| 25 | Develop an action plan for the completion of the digitisation of the entire museum collection onto Axiell Collection Management System |
| 26 | Implement, monitor and evaluate the actions outlined in the East Ayrshire Leisure Sporting Pathways Action Plan 2023-26 |
| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** |
| **Strategic Objective: To develop and embed our People Strategy so that employees at all levels, alongside our customers, partners and communities, are engaged and can contribute to the business.** |
| **Output** |
| 27 | Develop, implement, monitor and evaluate a People Strategy |
| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** |
| **Strategic Objective: To offer work placements, volunteering and apprenticeships** |
| **Output** |
| 28 | Identify and implement opportunities for Foundation Apprenticeships  |
| 29 | Identify and implement opportunities for Modern Apprenticeships |
| 30 | Identify and implement opportunities for Graduate Apprenticeships |
| **INVESTING IN OUR PEOPLE & EMBRACING OUR VALUES** |
| **Strategic Objective: To review and continually improve and enhance our systems and processes to ensure that they are effective and appropriate in the transformation of our business** |
| **Output** |
| 31 | Implement, Monitor and Evaluate Leisure Management Systems |
| 32 | Implement, Monitor and Evaluate Leisure Ticketing Systems |
| 33 | Review and identify various payment methods available to the Trust which will enhance customer service  |
| 34 | Explore opportunities to enhance the existing commitment reporting system |
| **CREATING A SOLID FOUNDATION FOR GROWTH** |
| **Strategic Objective: To develop a collaborative approach with relevant partners to explore wider opportunities that fit within the Trust’s vision and values and to explore opportunities to share resources across all our services internally and with key stakeholders** |
| **Output** |
| 35 | Develop, implement, monitor and evaluate identified actions outlined within the East Ayrshire Leisure Growth Plan |
| **CREATING A SOLID FOUNDATION FOR GROWTH** |
| **Strategic Objective: To maximise the return from commercial opportunities, especially around retail, hospitality and membership packages, so that we are in a position to fulfil our charitable obligations and become a sustainable organisation** |
| **Output** |
| 36 | Expand the membership packages to include opportunities across all service areas |
| 37 | Introduce a hospitality offer to support large scale events and programmes at identified venues as outlined in the Leisure Facility Strategy |
| 38 | Develop and implement a retail plan, which includes on-line and venue sales |
| 39 | Prepare a Business Plan for the development of a Trading Arm |
| **PROTECTING OUR ENVIRONMENT** |
| **Strategic Objective: To prepare and adopt a Climate Change Declaration on an annual basis which audits our carbon footprint and outlines priorities for carbon reduction** |
| **Output** |
| 40 | Implement, monitor and evaluate the East Ayrshire Leisure Net Zero Action Plan 2024-26 |
| **PROTECTING OUR ENVIRONMENT** |
| **Strategic Objective: To adopt the principles of Visit Scotland’s Green Tourism Business Scheme to reduce the environment impact of our business** |
| **Output** |
| 41 | Develop a funding strategy for further upgrades to Dean Castle Country Park’s outdoor toilets and car park to include LED lighting and EV charging points |
| 42 | Develop a funding strategy to enhance adventure and informal play at Dean Castle Country Park |
| 43 | Develop an Urban Croft proposal, including funding strategy that focuses on Assloss Walled Garden, Assloss Stables, Assloss Car Park and the paddocks at Dean Castle Country Park |
| **PROTECTING OUR ENVIRONMENT** |
| **Strategic Objective: To implement a Sustainable Transport Strategy which encourages active travel in all our operations and with our staff and customers** |
| **Output** |
| 44 | As part of the Ayrshire Roads Alliance led project team implementation of the Kilmarnock Green Infinity Loop, particularly as it goes through Dean Castle Country Park, Ayrshire Athletics Arena, Scott Ellis Playing Fields and Annanhill Golf Course |
| 45 | Update the accessibility audit and associated action plan of the River Ayr Way and develop a funding strategy to carry out improvement works to tie in with the 20th anniversary celebrations  |
| 46 | Develop a funding strategy to upgrade and install additional electrical supply to Annanhill Golf Course to allow the move from diesel to electric golf carts |