

ACTION PLAN TO ACHIEVE CENTRE OBJECTIVES

OBJECTIVE 1 Serve every customer with courtesy, effectiveness and efficiency ensuring they enjoy their visit and will return which will assist sustain and increase our current customer levels.

Ref No	ACTIONS	RESPONSIBILITY	INCOME/RESOURCE	TARGET DATE	PROGRESS TO DATE ATTENDANCE
1.1	We will provide a Swimming Pool maintaining the current usage trend of 184,000 customers and income of £400,790.	Duty Manager Swim Pool Senior Management Team	£471,098 £498,684 £503,955	31st March 2014 31st March 2015 31st March 2016	205,781 192,165 199,214
1.2	We will provide an Ice Rink maintaining the current usage of 54,500 customers and income of £150,250. *Year 13/14 closed for 9 months.	Duty Manager Ice Rink Senior Management Team	£30,459* £160,314 £176,579	31st March 2014 31st March 2015 31st March 2016	14,456 61,259 64,487
1.3	We will provide a Health & Fitness department maintaining the current usage of 185,000 customers and income of £775,250.	Duty Manager Health Suite Senior Management Team	£822,836 £811,360 £831,695	31st March 2014 31st March 2015 31st March 2016	198,319 190,534 199,947
1.4	We will provide a Bowling Rink department maintaining the current usage of 20,000 customers and income of £55,000 approx.	Duty Manager Dryside Senior Management Team	£58,063 £73,120** £61,684**	31st March 2014 31st March 2015 31st March 2016	22,425 22,254 20,056
1.5	We will provide a Dryside department which will encompass football, trampoline, badminton, netball, kids clubs, creche including all those with a disability maintaining the current usage of 36,000 and income of approx £90,000.	Duty Manager Dryside Senior Management Team	£90,658 £95,119 £104,514	31st March 2014 31st March 2015 31st March 2016	37,428 39,807 59,229
1.6	We will continue to monitor this secondary spend department (bar & catering) to ensure we offer value for money and comply with environmental legislation. Income generation £130,000.	Deputy General Manager Operations Manager Bar & Catreing Steward	£133,127 £149,365 £156,220	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING
1.7	We will provide coaching support and development initiatives in all departments of the Galleon Centre.	Duty Managers Senior Management Team	4,000 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING
1.8	We will continue to monitor our customer consultation process and report to the KLCT every 6 months.	Deputy General Manager Operations Manager	20 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING
1.9	We will continue to monitor our Health & Safety Policies in Partnership with Law at Work and complete our quarterly, six monthly and annual monitoring returns.	Duty Managers Bar & Catering Stewards Office Manager Senior Management Team	60 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING
1.10	We will continue to monitor and improve the standards and attain certification of The Care Commission & Disclosure Scotland.	Deputy General Manager Board of Trust	40 hours	31st December 2014 31st December 2015 31st December 2016	COMPLETED COMPLETED ONGOING
1.11	We will ensure that our facilities meet the Disability Discrimination Act (1995) recommendations.	General Manager Deputy General Manager Board of Trust	60 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING
1.12	We will continue to review our Concession Schemes to ensure compliance with changing legislation.	General Manager Deputy General Manager Board of Trust	30 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING

1.13	We will work in partnership with Sportscotland to achieve the aims of Scotland's National Strategy for Sport.	General Manager Board of Trust	20 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING
1.14	We will continue to be involved in not only our own access schemes but also those of East Ayrshire Councils CHIP project and Shout cards	General Manager Deputy General Manager Operations Manager	30 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED ONGOING

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OBJECTIVE 2 Develop the effectiveness of our workforce by recognising our staff are important to us, that they feel comfortable, valued and respected in an environment

Ref No	ACTIONS	RESPONSIBILITY	INCOME/RESOURCE	TARGET DATE	PROGRESS TO DATE
2.1	We will put in place and review a comprehensive training policy to meet the needs of the business and to address the skill gaps of the workforce.	General Manager Deputy General Manager Operations Manager	200 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED NOT COMPLETED NOT COMPLETED
2.2	We will ensure that every member of staff will receive at least a bi-annual appraisal.	Deputy General Manager Management Team	300 hours	31st March 2014 31st March 2016	COMPLETED NOT YET COMPLETED
2.3	We will review and update our reward and recognition schemes.	General Manager Deputy General Manager Operations Manager	20 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
2.4	We will review and update the Staff Manual to include agreed changes.	General Manager Deputy General Manager Operations Manager Duty Manager	60 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
2.5	For every 2 years of this business plan we will consult with our users and other stakeholders carrying out exit interview questionnaires.	General Manager Deputy General Manager Operations Manager Duty Manager	60 hours	31st December 2014 31st December 2016	NOT COMPLETED ONGOING

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OBJECTIVE 3 Show innovation and creativity in our business arrangements in our effort to achieve break even after revenue and investment issues have been

Ref No	ACTIONS	RESPONSIBILITY	INCOME/RESOURCE	TARGET DATE	PROGRESS TO DATE
3.1	We will continue to review how we operate and how we manage our assets to achieve break even after revenue and investment issues have been addressed.	General Manager Deputy General Manager Operations Manager Duty Manager	200 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
3.2	We will develop for each year of the Business Plan a suite of core performance indicators which will be reviewed in light of changing legislation.	General Manager Deputy General Manager	20 hours	Every Month	REPORT QUARTERLY TO EAC

3.3	We will continue to monitor the CHIP and Shout Card scheme and to include new innovative ideas in partnership with E.A.C Leisure Development Department.	General Manager Deputy General Manager Operations Manager	20 hours	31st March 2014	REPORT QUARTERLY TO EAC
3.4	We will review every departments operating procedures to ensure that we continue to operate smarter to maximise usage.	General Manager Deputy General Manager Operations Manager	40 hours	Every Period 1-12	CONTINUOUS PROCESS REPORT TO BOARD OF TRUST
3.5	We will continue to meet with user clubs and groups to encourage stakeholders to influence future developments in service delivery.	General Manager Deputy General Manager Operations Manager	40 hours	As Required	CONTINUOUS PROCESS
3.6	We will every month review our income and expenditure budgets (in every department) against actual and take any necessary action to remedy same.	General Manager Board of Trust	60 hours	Every Period 1-12	CONTINUOUS PROCESS REPORT QUARTERLY TO BOARD OF TRUST
3.7	We will propose a pricing policy designed to increase income at a different level of percentage for years 2014/15/16/17 whilst still offering value for money, and taking into consideration market forces and market tolerances.	General Manager Deputy General Manager Board of Trustees	30 hours	Annually or as Required	CONTINUOUS PROCESS REPORT ANNUAL TO BOARD OF TRUST
3.8	We will report on our new initiatives to meet EAC Local Outcomes; Carers - free access when accompanying patients Homelss - continue to work in partnership with EAC Work Placements - continue to partner external agencies (Ayrshire Chamber of Commerce to ensure a competant workforce for the future.	General Manager Depute General Manaaer Operations Manager	40 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED Completed but not met all targets Completed & surpassed all targets

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OBJECTIVE 4 Reduce any impact we as a business may have on the environment by continually monitoring our use of Gas, Electricity and Water.

Ref No	ACTIONS	RESPONSIBILITY	INCOME/RESOURCE	TARGET DATE	PROGRESS TO DATE
4.1	We will continue to monitor our usage levels of Electricity and implement wherever possible a programme of reducing same. 950,500 kwh	General Manager Deputy General Manager Operations Manager Duty Manager	30 hours	31st March 2014 31st March 2015 31st March 2016	443,804 kw * 677,820 kw 611,591 kw
4.2	We will continue to monitor our usage of Gas and review and implement a programme of reducing same. (C.H.P will affect this) 2006/07 - 4,700,000	General Manager Deputy General Manager Operations Manager Duty Manager	30 hours	31st March 2014 31st March 2015 31st March 2016	4,524,618 kw 3,064,538 kw ** 4,710,665 kw ***
4.3	We will continue to review our usage of Water and implement a programme of reducing same wherever possible. 23,000 M ³	General Manager Deputy General Manager Operations Manager Duty Manager	50 hours	31st March 2014 31st March 2015 31st March 2016	18,652 22,910 21,646
4.4	We will continue to work in partnership with external and internal agencies to meet the commitments above. i.e. Loan Action Scotland Envirowise and The Carbon Trust.	General Manager Deputy General Manager	40 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED

4.5	We will introduce additional re-cycling schemes to include plastic, cans and food.	General Manager	20 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
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* Ice Rink closed for 9 months for compresor upgrade

** Incorrect Meter calculations

*** Corrected this year

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OBJECTIVE 5 Work in partnership with East Ayrshire Councils, Leisure Development Department and other agencies highlighting the role that regular exercise plays in

Ref No	ACTIONS	RESPONSIBILITY	INCOME/RESOURCE	TARGET DATE	PROGRESS TO DATE
5.1	We will continually work in partnership with the Councils Sports Development team to help meet the objectives of the SportsScotland Sport 21 strategy.	General Manager Deputy General Manager Operations Manager	40 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
5.2	We will review and update the Community Health Improvement Programme (CHIP) and the Shout Card in consultation with E.A.C Sports Development Team.	General Manager Deputy General Manager Operations Manager	30 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
5.3	We will continue to monitor the School Swim Lesson Programme to ensure that all school children receive the same swim development.	Operations Manager Duty Manager	60 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
5.4	We will continue to be involved in East Ayrshire Sports Council to increase participation in sport and recreation for all.	General Manager	30 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
5.5	We will continue to work in partnership with the Royal Caledonian Curling Club to raise the profile of curling.	General Manager Deputy General Manager Operations Manager Duty Manager	20 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
5.6	We will continue to work in partnership with The Scottish Ice Rinks Association to further develop all ice sports.	General Manager	20 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED
5.7	We will continue to pursue new avenues of funding, working in partnership with external agencies and partners.	General Manager Deputy General Manager Operations Manager	30 hours	31st March 2014 31st March 2015 31st March 2016	COMPLETED COMPLETED COMPLETED

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