

## Leisure Services Business Plan for 2010/2011

### Leisure Management incorporating Joey Dunlop Leisure Centre and Sports Development Unit

<p>Vision for 2010-11</p>	<ul style="list-style-type: none"> <li>• To encourage greater participation in Leisure facilities and programmes thus ensuring the improvement in health and wellbeing of all those who work, play or reside within the Borough.</li> <li>• Leisure centre and catering income to achieve projected budget £690k (net).</li> <li>• Leisure centre participation to be over 400k per year</li> <li>• To provide a well run and efficient catering operation</li> <li>• Implement the Sports Development Units plans including elements of community sport</li> <li>• Deliver Active Communities programme once the scheme has been adopted and funded</li> <li>• Deliver an Obesity programme through Northern Partnership of Physical Activity when funds have been made available</li> <li>• Continue to improve energy efficiency and reduce the carbon foot print of JDLC</li> <li>• Continue with a Causeway wide coach education programme when funds are available</li> </ul>
<p>Business Development</p>	<p><b>The delivery of the following;</b></p> <ol style="list-style-type: none"> <li>1. Maintain a beauty/alternative therapy clinic in JDLC</li> <li>2. Further develop the GP referral Programme to JDLC</li> <li>3. Continue to deliver an Active Aging programme</li> <li>4. Sports Development to run all five sections of Wildcats Activ8 club</li> <li>5. Review Normal Operating Procedure for JDLC and Sports Development</li> <li>6. Review and update JDLC and Sports Development Risk Assessments</li> <li>7. Promotion and Development of Tennis through partnership of JDLC and Sports Development</li> <li>8. Implementation of a Sports Development Unit coach delivery programme for all activities</li> <li>9. Development of Web Site for JDLC and Sports Development Unit if funding and training is made available</li> <li>10. Increase income through promoting Special events and functions in the refurbished main sports hall</li> <li>11. Continue a programme of controls, logging and water testing in JDLC to reduce the risk of Legionella.</li> </ol> <p>All work to be completed/delivered by March 2011</p>
<p>Staff / Staff Development</p>	<ul style="list-style-type: none"> <li>• Implement where appropriate the ISRM Integrated Management system with regard to written procedures</li> <li>• Additional ongoing training and guidance for lead attendants in leadership and operational procedures.</li> <li>• On going training for all lifeguard staff in life saving and First Aid to meet Health &amp; Safety Standards (lifeguarding 7<sup>th</sup> edition)</li> </ul>

	<p>and St John Ambulance first aid qualification renewed ever two years).</p> <ul style="list-style-type: none"> <li>• Ensure Health and Fitness Club staff, continue their Continued Professional Developments with the Register of Exercise Professionals.</li> <li>• Fire appliance training for all staff if funding (training) is made available</li> <li>• Maintain Leisure watch training for 80% of all Leisure services staff. (Child Protection training)</li> </ul>
External Liaison	<ul style="list-style-type: none"> <li>• Chief Leisure Officers Association</li> <li>• Northern Partnership for Physical Activity.</li> <li>• Sport North East (or its new alternative)</li> <li>• Ballymoney Sport Advisory Committee.</li> <li>• Pulse fitness.</li> <li>• Coleraine, Limavady and Moyle Borough Council Sports Development Unit</li> <li>• Sport Northern Ireland</li> <li>• N.E.E.L.B and School PE Departments</li> <li>• Northern Health Trust, Health Promotion Service.</li> <li>• Good Relations- Summer activity Schemes.</li> <li>• Community Associations and Sports Clubs</li> <li>• SkillsActive</li> <li>• Northern Investing For Health Partnership</li> <li>• RPA Transition steering group with Causeway coast and Glens Council cluster</li> <li>• Brochures, posters, flyers produced four times a year. Press releases and printed material to be produced in advance of activity programme enrolments to maximise sales.</li> </ul>
Resource Management	<p>Expenditure budget for 20010/11</p> <p>JDLC £1,438,205 &amp; Sports Development £68,035</p> <p><u>Staffing:</u>  3 Assistant Managers  1 Office Manager  7 Receptionists F/T P/T  13 Leisure Attendants F/T P/T  5 Fitness Instructors F/T P/T  2 Swimming Teachers  5 Restaurant Staff F/T P/T  4 Cleaners  1 Plant Operator  5 Lead Attendants  1 Sports Development Officer (vacant)</p>

	<p>1 Community Sports Project Officer  7 Summer scheme staff  15 Sports Coaches</p>
External Standards	<ul style="list-style-type: none"> <li>• To monitor performance with RPA Cluster Councils</li> </ul>
Results	<ul style="list-style-type: none"> <li>• Deliver on Agreed Budgets with regard to expenditure and income</li> <li>• Control and reduce absenteeism for indoor leisure</li> <li>• Continue to compete against the performance of other leisure centres as required by Performance Indicators produced by the DOE.</li> <li>• To remain an approved IQL lifeguard training centre (reviewed annually).</li> <li>• To Deliver 80% of all proposed Sports Development Unit and Community Sports programmes</li> </ul>