

BALLYMONEY BOROUGH COUNCIL**Leisure & Amenities Committee Meeting No 361 – 19th May 2009****Table of Contents****AMENITIES**

361.1	Minutes LAC 359 – 21 st April and LAC 360 – 23 rd April	<i>Approved</i>
361.2	CC&G Heritage Trust Causeway Coastal Route Signature Project Signage Project re. Drumaheglis Marina & Caravan Park	<i>Do not support</i>
361.3	Amenities Working Groups 3.1 Working Group Membership 3.2 Working Group meeting dates	<i>Respective party nominations made Future Amenities Working Group meet on Friday 5th June at 12noon and that Glebeside Community Association be invited to make a presentation and that the Existing Amenities Working Group meet on Tuesday 9th June at 10.00am.</i>
361.4	Additional Signage at Amenities Facilities	<i>Director to bring further report to next Committee meeting</i>
361.5	Sport NI – Places For Sports Surfaces	<i>Deferred to June Leisure & Amenities Committee meeting</i>
361.6	Declaration of Slieveanorra & Croaghan ASSI	<i>Note</i>
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LEISURE		
361.10	Good Relations Action Plan	<i>Sub-Committee of 8 members to</i>

	2009/10	<i>be established.</i>
361.11	Good Relations Grants	<i>Grant £350 each to 6 groups and £75 each to 3 young people.</i>
361.12	Community Support programme Grant 2009/10	<i>Information</i>
361.13	Rasharkin Community Centre Management Committee - Constitution	<i>Accept revised constitution with exception of stated wording.</i>
361.14	Leisure Services Business Plan 2009/10	<i>Approved</i>
361.15	Ballymoney Museum	<i>Information</i>
361.16	Ballymoney Community Resource Centre	<i>Director to table for next meeting</i>
361.17	Minutes – LAC 359 – 21 st April Matters Arising Community Reserve Fund (359.10)	<i>Take £4000 from reserves & accept match funding from DCAL to establish CFF grant scheme for 2009/10. Fix date for special meeting.</i>

BALLYMONEY BOROUGH COUNCIL

Minutes of Leisure & Amenities Committee Meeting No 361 held in the Joey Dunlop Leisure Centre, on Tuesday 19th May 2009 at 7.00pm.

IN THE CHAIR: F Campbell

PRESENT: **Aldermen**
J Simpson
C Cousley, MBE, Deputy Mayor

Councillors:
J Finlay, Mayor
A Patterson
M McCamphill
E Robinson
I Stevenson

APOLOGIES:
Alderman H Connolly
Councillor A Cavlan

IN ATTENDANCE: Director of Borough Services
Items [1-10]
Director of Central and Leisure Services
Items [11-17]
Committee Clerk

361.1 MINUTES - LAC 359 – 21ST APRIL 2009 & LAC 360 – 23RD APRIL 2009

It was proposed by Councillor Robinson, seconded by Councillor McCamphill and **AGREED:**

that the minutes of Leisure and Amenities Meeting No. 359 – 21st April 2009 and Leisure and Amenities Meeting No 360 – 23^d April 2009, as circulated, be confirmed as a correct record.

AMENITIES**361.2 CAUSEWAY COAST AND GLENS HERITAGE TRUST – CAUSEWAY COASTAL ROUTE SIGNATURE PROJECT AT DRUMAHEGLIS MARINA & CARAVAN PARK**

It was agreed at the April Committee meeting that the undernoted business again be discussed at the May Meeting.

The Director advised that correspondence had been received on 7th April from the Causeway Coast and Glens Heritage Trust via the Council's Tourism Officer drawing attention to its Causeway Coastal Route Signature Project, which included a proposal in respect of the Council's Drumaheglis

Marina and Caravan Park. The proposed project included new entrance signage; 2 finger post signs; 6no. way markers for the nature walk; a double-sided information board and the design & print run of 10,000 promotional leaflets at an overall site cost of £10,940. He advised that the Trust were seeking a commitment from Council that it would match-funding half of the proposed project cost i.e. £5,470, half of which would be committed in 2009-2010 (£2,735) and half in 2010-2011 (£2,735).

Councillor Robinson reminded Members that Council would not be making a contribution to the Causeway Coast and Glens Heritage Trust in 2009-2010. The Director confirmed that this Council decision had been conveyed to the Trust. He advised that, notwithstanding that Council decision, it was necessary to bring the proposal relating to Drumaheglis to Committee in order that Council might determine its position on the matter, given that there was no funding provision made in the Council's budget for 2009-2010.

IT IS RECOMMENDED that Committee form a view as to what Council ought to do as regards the project proposal relating to signage enhancement etc at Drumaheglis Marina & Caravan Park.

- * **Councillor Patterson arrived at the meeting at 7.10pm.**
- * **Alderman Simpson arrived at the meeting at 7.10pm.**

A discussion ensued. Councillor Finlay advised that he did not view the proposal being put to Council as a priority spend project. The Director responded to questions from Councillor Robinson regarding both the advantages of a new entrance sign and Council's own proposals for an upgrade of the entrance. Other members thought that Council might omit some of the elements of the project, such as the publicity leaflet or that Council could provide a new entrance sign itself at a reasonable cost.

It was proposed by Councillor McCamphill, seconded by Councillor Robinson and **AGREED**:

to recommend that Council note the request from the Causeway Coast and Glens Heritage Trust for match-funding for its proposals in respect of Drumaheglis Marina & Caravan Park under the Causeway Coastal Route Signature Project as Council was unable to support it due to budgetary constraints.

361.3 AMENITIES WORKING GROUPS

Members will be aware that two new Amenities Working Groups have recently been established.

IT IS RECOMMENDED at the May Committee meeting that

- 1) the membership of both groups be finalised and
- 2) dates for each Group to meet by 9th June be set.

3.1 Working Group Membership

The Director advised that Councillor McCamphill on behalf of the SDLP had prior to the meeting advised him that Alderman Connolly would sit on the Existing Amenities Working Group and Councillor

McCamphill would sit on the Future Amenities Working Group. Alderman Simpson advised that he would shortly be in a position to confirm the UUP nominees. The meeting noted that SF was also still to nominate.

* **Alderman Cousley, left the meeting at 7.40pm.**

3.2 Working Group Meeting Dates

It was proposed by Councillor Robinson, seconded by Councillor Stevenson and **AGREED:**

to recommend that the Future Amenities Working Group meet on Friday 5th June at 12noon and that Glebeside Community Association be invited to make a presentation and that the Existing Amenities Working Group meet on Tuesday 9th June at 10.00am, both meeting to be held at Riada House.

361.4 ADDITIONAL SIGNAGE AT AMENITIES FACILITIES

It has been suggested by a Member that in addition to 'dog fouling' signage at Council play areas, there is a need for such additional signage possibly located at the entrance to facilities. Ballybogey was cited as a facility which would benefit from this additional provision.

It is estimated that the provision of such additional signage at every Amenities facility would cost approximately £5,000. Such expenditure has not been budgeted for in the current year (2009-2010).

IT IS RECOMMENDED that Committee consider the matter and make recommendation to Council.

Councillor Robinson advised that it was the relocation of signage which was being sought as regards Ballybogey. The Director emphasised that dog owners ought to be acting responsibly and ensuring that their pets did not foul areas where children played, given the known health hazards of such indiscriminate behaviour.

It was proposed by Councillor Stevenson, seconded by Councillor Robinson and **AGREED:**

to recommend that the Director report back to the next Leisure and Amenities Committee meeting on the issue including the proposed relocation of the existing signage.

361.5 SPORT NI – PLACES FOR SPORTS SURFACES

Correspondence dated 29th April has been received from Sport NI in respect of the above mentioned programme intimating that -

- 1) a second interim phase of the programme would open shortly and
- 2) a further full phase may also open later in May 2009.

It is the case that when Council approved (1st September 2008) the progression of a project for the provision of a 3G synthetic floodlit pitch at Riada Playing Fields it had in mind the Sport NI grant scheme which may open later in May 2009.

Were Council minded to avail of the funding it will be necessary to support any application to Sport NI with a project business case undertaken by an approved Sport NI consultant.

IT IS RECOMMENDED that Committee review the matter and make recommendation to Council.

The Director responded to member questions. He advised that in order to support any grant application Council would have to satisfy certain criteria -

- Have a scheme in place which can be delivered in the time allowed;
- Show support / endorsement for the scheme;
- Submit a Sports Development Plan;
- Submit a Business Case for the scheme.

The Director advised that both a scheme [which had been estimated to cost £625,000] and the necessary planning approval for a 3G synthetic floodlit pitch at Riada Playing Fields were in place. He intimated that he had sought costings, etc., for the preparation of the necessary business case and that such work would cost between £5,000 and £6,000; a cost for which Council had not budgeted for in the current year. He also advised that the 'full' phase grant scheme was likely to be on a match funding basis.

Councillor Finlay expressed concern at being put in a position to have to source at least £300,000 match-funding in order for any project to commence, in light of the current budgetary constraints.

* **Councillor Finlay left the meeting at 8.00pm.**

Councillor Robinson commented that by the time of the next Leisure and Amenities meeting in June there may be more information available regarding the 'full' phase of funding programme for members to consider.

It was proposed by Councillor Stevenson, seconded by Councillor McCamphill and **AGREED:**

to recommend that Council defer any decision on making a grant application to the Sport NI – Places For Sports Surfaces programme until the matter would be further considered at the June Leisure and Amenities Committee meeting.

361.6 DECLARATION OF SLIEVEANORRA & CROAGHAN ASSI

As Members will be aware that the NIEA notification that the Department (DOE) has made a declaration under Article 28 of the Environment (NI) Order 2002 that land as delineated would be designated an Area of Special

Scientific Interest was brought before the Council's Health & Environmental Services Committee last month.

As advised then the matter is now being brought to the attention of the Council's Leisure & Amenities Committee as doubtless Council would wish to see the present working access to Croaghan retained.

Members are informed that, following correspondence with NIEA, there are a series of legislative requirements, which Council must adhere to with reference to both the recent ASSI designation and to the Antrim Hills Special Protection Area designated 2006. As "competent authority" for the walk, Council may require to carry out an Article 6 assessment as required by The Conservation (Nature Habitats, etc.) Regulations (NI) 1995 section 43. In order to determine whether an appropriate assessment is required, a "screening matrix," which is stage 1 of the Article 6 assessment can be completed for determination by NIEA. For the new ASSI, if an activity is being carried out that is "Notifiable" under the ASSI citation, then Council need to apply to NIEA for "Assent." An assent application is needed under The Environment (NI) Order 2002 sections 39 and 40. The Slieveanorra and Croaghan ASSI Declaration under the schedule of notifiable operations part 15 includes "recreational activities undertaken in a manner likely to damage or disturb the wildlife of the area."

The special scientific designation relates to its peatland flora and associated fauna. The bog provides important habitat for upland birds particularly Merlin and Hen Harrier. Both of these species currently breed in adjoining areas but use the open moorland for foraging. In terms of the Croaghan Way, the self-guided walk has been in place for some 15 years and in general use is low due to the boggy terrain. Impacts on the flora and fauna are most likely during organised walking events. With regard to the Council's Countryside Walks Programme, the Croaghan Way Walk would normally take place early in the season (late May), this has now been moved to August to accommodate the breeding season, and NIEA have confirmed their satisfaction with the timetabling of this event.

However, it may be the case that Council need to look at an Article 6 assessment for the long-term duration of the self-guided trail given the general increase in physical activity, particularly walking. Indeed NIEA is in the process of undertaking Article 6 assessments in relation to The Ulster Way Walking trail. As these regulations stem from European legislative directives there could be serious financial implications for any "competent authority" seen to be ignoring the environmental impacts of its operations. To this end it is recommended that the Countryside Access Officer liaise with NIEA regarding its course of action with regard to Article 6 assessments and The Ulster Way and complete an assent application under Article 39 and 40 of The Environment (NI) Order 2002 for future Croaghan Way events.

IT IS RECOMMENDED that Council note that work it may have to commission following the declaration by the Department of the Slieveanorra & Croaghan ASSI.

It was proposed by Councillor Stevenson, seconded by Councillor McCamphill and **AGREED**:

to recommend that Council note the work it may have to commission at a future date, following the declaration by the Department of the Slieveanorra & Croaghan ASSI.

361.7 BALLYMONEY CEMETERY MEMORIALS

Applications have been received as undernoted for the erection of memorials in Ballymoney Cemetery.

Section I1 No. 23

Mr. Thompson McBride, 7 Kirk Park, Ballymoney
All Polished Black Granite Headstone and Base

Section I3 No. 34

Mr. Andrew Crothers, 5 Thornleigh Park, Lislagan Road, Ballymoney
Black Granite Headstone and Base

Section H4 No. 140

Mrs. Mary Ann Craig, 9 Ashley Park, Ballymoney
Black Granite Headstone and Base

Section 4 No. 61

Mrs. Kathleen Robinson, 19 Leitrim Road, Stranocum, Ballymoney
Black Granite Headstone and Base

Section 2 No. 152

Mr. Maynard Archibald, 64B Knock Road, Ballymoney
Black Granite Headstone and Base

Section H2 No. 65

Ms. Nora McClean, 11 Hillview Avenue, Ballymoney
Grey Granite Headstone and Base

IT IS RECOMMENDED that Council grant permission to the above applicants to erect memorials in Ballymoney Cemetery, subject to usual requirements.

It was proposed by Councillor Stevenson, seconded by Alderman Simpson and **AGREED:**

to recommend that Council grant permission to the above applicants to erect memorials in Ballymoney Cemetery, subject to usual requirements.

361.8 CONNECT2 CELEBRATION DAY/BIKE WEEK EVENT

Members are informed that each of the UK 79 winning Connect2 projects have been asked to participate in organising a Connect2 Celebration Day to

continue raising awareness about the schemes and to encourage walking and cycling activities. Although the suggested date is Saturday 4th July, this is not set in stone. At the recent Connect2 Memorandum of Understanding signing, the Mayor offered his assistance in helping to raise public awareness in relation to cycling. To this end the Mayor has agreed to launch a cycling event on Saturday 13 June, the start of National "Bike Week." It was considered appropriate to run the two events together and celebrate both Connect2 and Bike Week with a "Pedal in the Park" event in Riverside Park at 10am. Primarily encouraging families, the event will comprise a cycle route along the recently constructed cycle paths in Riverside Park, in particular focussing on the Connect2 project and will include a route along the JDLC Greenway for light refreshments at the Leisure Centre.

IT IS RECOMMENDED that Members commend the event to their constituents.

It was proposed by Councillor Stevenson, seconded by Councillor Robinson and **AGREED**:

to recommend that Council support the Connect2 Celebration Day to be held on Saturday 4th July (to be confirmed) and the Bike Week Event, to be launched on Saturday 13th June.

361.9 12TH DEMONSTRATIONS – REQUEST FOR ASSISTANCE

- 9.1** The Director advised that correspondence had been received from Rasharkin District LOL No.3 requesting a contribution towards the hire of portable toilets to be used in connection with the Independent Orange Institution Twelfth Celebrations to be held at Rasharkin on Monday 13th July.

It was proposed by Councillor McCamphill, seconded by Alderman Simpson and **AGREED**:

to recommend that Council note the request received due to budgetary constraints.

- 9.2** The Director advised that correspondence had been received from Ballymoney District LOL No.16 requesting permission to borrow the Council 'platform' trailer and for the provision of bins to be used at the Ballymoney Showgrounds during the Twelfth Demonstration Celebrations to be held on Monday 13th July.

Members were asked to consider the arrangements which ought to apply as regards the provision of bins and subsequent disposal of the waste thereby collected and in the ensuing discussion there was different opinions expressed as to how the matter ought to be dealt with.

* **Councillor McCamphill left the meeting at 8.30pm.**

Members were however content that the Council's trailer could be borrowed as requested.

- * **Councillor McCamphill returned to the meeting at 8.35pm.**
- * **Director of Central & Leisure Services arrived at the meeting at 8.40pm but did not partake in discussions.**

It was proposed by Councillor Stevenson, seconded by Councillor Robinson and **AGREED:**

to recommend to Council that it lend the trailer sought and that the request for the provision of bins deferred to the June meeting of the Leisure & Amenities Committee .

- * **Director of Borough Services left the meeting at 9.00pm.**

LEISURE SERVICES

361.10 GOOD RELATIONS ACTION PLAN 2009/10

The Council at its meeting on 5th May 2009 approved a new Good Relations Strategy for the period 2009 – 2011. Within the strategy was an Action Plan for each of the two years.

The Action Plan for 2009/10 details the actions required to meet the objectives of the four strategic themes. Theme 1 is to build enduring civic and community leadership within Ballymoney Borough that leads and builds a shared society. One of the actions required to help deliver this objective is to establish a Good Relations sub – committee.

The Sub Committee should be representative of the political parties and gender.

Once the sub group is established it will be facilitated to draw-up Terms of Reference.

Committee is invited to nominate members to the sub group.

It was proposed by Councillor Robinson, seconded by Councillor McCamphill and **AGREED:**

to recommend to Council that 8 members sit on the Good Relations Sub Committee, namely 3 DUP, 2 SF, 1 UUP, 1 SDLP and 1 TUV.

The political parties nominated their respective representatives, DUP – Alderman Campbell, Councillor Stevenson and Councillor Robinson, SF -

Councillor Cavlan and Councillor McGuigan, UUP – Alderman Simpson, SDLP – Councillor McCamphill and TUV – Councillor Patterson.

- * **Councillor Finlay rejoined the meeting at 9.25pm during consideration of the above matter.**

361.11 GOOD RELATIONS GRANTS

The following applications for grants were considered:

- i. Rasharkin Residents Association for assistance towards a Youth Diversionary Fun Day.
- ii. Lisnagaver Flute Band for assistance towards an Ulster Scots Cultural and Heritage Event.
- iii. Niamh Hansen, Dillon Jackson and John Kelly for assistance towards their Youth Service trip to Maine. These 3 young people have been selected by Youth Service to represent Ballymoney.
- iv. Glebeside Community Association for assistance towards a shared history project.
- v. The Kingdom of Dalriada for assistance towards an Ulster Scots Festival.
- vi. Stranocum Ulster Scots Cultural and Heritage Society for assistance towards their Bush Valley Festival.
- vii. Stranocum Ulster Scots Cultural & Heritage Society for assistance towards a Youth Diversionary Project.

The Director advised that applications iv to vii were received late as the organisations were waiting for a Council decision on the Community Festival Fund.

During lengthy discussion on the grant applications the Director provided details from the application forms of what a number of the projects involved. She advised that all applications had to satisfy two out the four established criteria to be eligible for grants.

It was proposed by Councillor McCamphill, seconded by Alderman Campbell and **AGREED:**

to recommend that Council grant £350 each to (i) Rasharkin Residents Association for assistance towards a Youth Diversionary Fun Day and (ii) Lisnagaver Flute Band for assistance towards an Ulster Scots Cultural and Heritage Event and (iii) £75 each to Niamh Hansen, Dillon Jackson and John Kelly for assistance towards their Youth Service trip to Maine.

It was proposed by Councillor Stevenson, seconded by Councillor Finlay and **AGREED:**

to recommend that Council grant £350 to (iv) Glebeside Community Association for assistance towards a shared history project.

It was proposed by Councillor Finlay, seconded by Councillor Patterson and **AGREED:**

to recommend that Council grant £350 each to (v) The Kingdom of Dalriada for assistance towards an Ulster Scots Festival and (vi) Stranocum Ulster Scots Cultural and Heritage Society for assistance towards their Bush Valley Festival.

It was proposed by Councillor Finlay, seconded by Councillor Stevenson and **AGREED:**

to recommend that Council grant £350 to (vii) Stranocum Ulster Scots Cultural & Heritage Society for assistance towards a Youth Diversionary Project.

- * **Councillor Stevenson left the meeting at 10.20pm during consideration of the above matter.**

361.12 COMMUNITY SUPPORT PROGRAMME GRANT 2009/10

The Department of Social Development, Voluntary and Community Unit has offered the Council a Community Support grant of £37,641 for 2009/10. The offer combines two separate elements – Community Support general of £25,397 and Advice Grant of £12,244. To draw down all of the Advice Grant the Council is required to make a contribution to local advice services from its own resources of £15,956. In 2009/10 Rates Estimates the Council has included a budget for Advice Services, which will cover this amount.

The Director advised that the £37,641 of grant offered has been accepted.

In response to a query the Director advised that the Citizens' Advice Bureau provided a service in Ballymoney Town Hall 3 days per week, with the cost of the room hire amounting to just under £5000 per annum.

361.13 RASHARKIN COMMUNITY CENTRE MANAGEMENT COMMITTEE – CONSTITUTION

The Director advised that at the last meeting of committee it was agreed that the constitution of Rasharkin Community Centre Management Committee would be updated. (Revised constitution circulated)

Members discussed the wording of various clauses within the constitution.

It was proposed by Councillor Stevenson, seconded by Councillor Patterson and **AGREED:**

to recommend that Council approve the proposed Rasharkin Community Centre Management Committee revised constitution, with the exception of page 4 at point 4.5 whereupon the following text should be omitted:; “with the exception of cross community religious events”.

361.14 LEISURE SERVICES BUSINESS PLAN 2009/10

A Leisure Services Business plan has been devised for the year 2009/10 – circulated. The plan identifies the work, which will be undertaken during the year and the resources available to the service,

IT IS RECOMMENDED that Council approve the Leisure Services Business Plan 2009/10.

It was proposed by Councillor McCamphill, seconded by Councillor Stevenson and **AGREED:**

to recommend that Council approve the Leisure Services Business Plan 2009/10 attached as Appendix A.

361.15 BALLYMONEY MUSEUM

The Director advised that the museum opened to the public on Monday 11th May 2009. Two successful preview evenings were held on Wednesday 6th and Thursday 7th May 2009. Over the 2 nights around 140 people attended,

While the project is not 100% complete the Director was pleased to report that it was delivered on time to coincide with the 80th Anniversary of the North West 200, and the total cost of the project will be within budget.

The Director further advised that around 3000 people had visited the Museum within the first week of its opening and that many very favourable comments were made by visitors.

Councillor Robinson expressed her thanks to the Director and her staff on behalf of the Leisure and Amenities committee for the delivery of the Ballymoney Museum project on time and within budget.

361.16 BALLYMONEY COMMUNITY RESOURCE CENTRE

The Director advised that correspondence has been received from Ballymoney Community Resource Centre writing on behalf of the community groups network, protesting at the removal of the £100 Community Support Grant Scheme for 2009/10.

Members requested details of the 2008/09 Community Support Grants.

The Director advised that she would table the correspondence for the Leisure and Amenities Committee meeting in June.

361.17 MINUTES - LAC 359 – 21ST APRIL 2009 Matters Arising: Community Festival Fund 359.10

The Director referred to item LAC 359.10, 21st April and reminded members that in 2008/09 the Council had a budget of £10,000 to grant aid community festivals, 50% of which is funded by the Department of Culture Arts & Leisure (DCAL). The Director reported that 8 organisations had applied through an open call for applications, with 1 group not being successful, as it did not meet the criteria. 7 qualifying groups were awarded £9,309, with the balance of £691 going towards administration. In total £10,000 was expended and the full £5,000 claimed from DCAL.

The Director advised that as Council had not budgeted for a Community Festival Fund Scheme for 2009/10 when it sets the rates, she had declined the Department's offer of grant on behalf of the Council. However, at Council's request she has had further correspondence with DCAL who have now confirmed that the Council can still take up the offer of grant for 2009/10.

It was proposed by Councillor Stevenson, seconded by Councillor Finlay:

to recommend that Council take £4000 from reserves to attract match funding of £4000 from DCAL to establish a budget of £8000 for the Community Festival Fund Grant Scheme in 2009/10.

Councillor Stevenson stated that if organisations have not yet complied with all the conditions of last year's fund, then they will not be considered for 2009/10 funding.

Councillor Robinson stated her dissatisfaction with such a proposal after the budgets for the year were set.

The Chair put the motion to a vote, Councillor Finlay requested a recorded vote:

For (4)	Against (3)
Alderman Campbell	Alderman Simpson
Councillor Finlay	Councillor Patterson
Councillor McCamphill	Councillor Robinson
Councillor Stevenson	

The Chair declared the motion carried.

- * **Councillor Robinson left the meeting at 11.40pm**
- * **Councillor Patterson left the meeting at 11.40pm.**

The Director advised that following the Council meeting on 1st June 2009, there was a limited period of time during which an open call for applications would have to be made, applications would have to be assessed and offers of grant approved by Council before the festivals commenced. She advised that a special meeting of the Leisure & Amenities Committee would have to be arranged to consider the grant applications as time did not permit them to be returned and assessed before the next Leisure & Amenities meeting on 16th June 2009. The Chair stated that he would agree to a special committee meeting, date of which to be agreed at the Council meeting.

This being all the business the meeting closed at 11.45pm.

Appendix A – Leisure Services Business Plan 2009/10

Appendix A
Leisure Services Business Plan for 2009/2010

Leisure Management incorporating Joey Dunlop Leisure Centre and Sports Development Unit

Vision for 2009-10	<ul style="list-style-type: none"> • To increase the 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. • Leisure centre and catering income to achieve projected budget £655k (net). • Leisure centre participation to be over 420k per year • To achieve a trading surplus from the catering operation • Implement the Sports Development Units plans • Further develop the Community Sport Programme including disability provision and physical literacy • Implementation of Active Communities Key Performance Indicators • Deliver an Obesity programme through Northern Partnership of Physical Activity • Continue to improve energy efficiency and reduce the carbon foot print of JDLC • Official opening of Health Suite and Treasure Island projects and effectively market the business to new customers • Establish a Causeway wide coach education programme
Business Development	<p>The delivery of the following;</p> <ol style="list-style-type: none"> 1. Maintain a beauty/alternative therapy clinic in JDLC 2. Further develop the GP referral Programme to JDLC 3. Continue to develop an Active Aging programme 4. To introduce a dance exercise programme for Young people 5. Sports Development to run all five sections of Wildcats club 6. Review Normal Operating Procedure for JDLC, Health Suite and Treasure Island 7. Review JDLC Risk Assessments 8. Promotion and Development of Tennis through partnership of JDLC and Sports Development 9. Implementation of a Sports Development Unit coach delivery programme for all activities 10. Development of Web Site for JDLC and Sports Development Unit 11. Increase income through promoting Special events and functions in the newly refurbished main sports hall 12. Upgrade of JDLC Fire Alarm System 13. Deliver a programme of controls, logging and training in JDLC to reduce the risk of Legionella. <p>All work to be completed/delivered by March 2010</p>
Staff / Staff Development	<ul style="list-style-type: none"> • Implement where appropriate the ISRM Integrated Management system • Additional ongoing training and guidance for lead attendants in leadership and operational procedures. • On going training for all lifeguard staff in life saving and First

	<p>Aid to meet Health & Safety Standards (lifeguarding 7th edition and St John Ambulance first aid qualification renewed ever two years).</p> <ul style="list-style-type: none"> • Insure Health and Fitness Club staff, continue their Continued Professional Developments with the Register of Exercise Professionals. • Fire appliance training for all staff. • Training for Staff in computer packages and if appropriate European Computer Driving Licence • Ongoing Continued Professional Development for Sports Development Staff • SDO to complete Advanced Dip Management Practice • Maintain Leisure watch training for 80% of all Leisure services staff • Implement Purple passports for 50 Leisure and sports development staff.
External Liaison	<ul style="list-style-type: none"> • Chief Leisure Officers Association • Northern Partnership for Physical Activity. • Sport North East • Ballymoney Sport Advisory Committee. • Pulse fitness. • Coleraine, Limavady and Moyle Borough Council Sports Development Unit • Sport Northern Ireland • N.E.E.L.B and School PE Departments • Northern Health Trust, Health Promotion Service. • Good Relations- Summer activity Schemes. • Community Associations and Sports Clubs • SkillsActive • Northern Investing For Health Partnership • RPA Transition steering group with Causeway coast and Glens Council cluster • 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.
Resource Management	<p>Expenditure budget for 2009/10: JDLC £1,373,767 & Sports Development £108,432. <u>Staffing:</u> 3 Assistant Managers 1 Officer 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 4 Lead Attendants 1 Sports Development officer 1 Community Sports Project Officer</p>

	<p>7 Summer scheme staff 15 Sports Coaches</p> <ul style="list-style-type: none"> • To review the Manpower plan for leisure services • To review with the assistance of an external consultant all Health and Safety Risk Assessments with regard to the Joey Dunlop Leisure Centre and Sports Development. • Monitor and evaluation of Sports Development Officer Initiatives • Up grade Gladstone MRM 2 Leisure bookings package to Include Town Hall, Pitches and TIC. A stock control package is to be included and training will be given to all relevant staff
External Standards	<ul style="list-style-type: none"> • Improve on performance by being listed inside the top 5 councils in the national customer satisfaction survey for delivery in indoor leisure. Presently listed 7th equal.
Results	<ul style="list-style-type: none"> • Deliver on Agreed Budgets with regard to expenditure and income • Maximise income from fees, charges and grants between 5-10% • Control and reduce absenteeism for indoor leisure • Continue to compete against the performance of other leisure centres as required by Performance Indicators produced by the DOE. • To remain an approved IQL lifeguard training centre (reviewed annually). • To Deliver 80% of all proposed Sports Development Unit and Community Sports Project Officer programmes