

Agenda

1.0 APOLOGIES

2.0 DECLARATIONS OF INTERESTS

- (i) Conflict of Interest on any matter before the meeting (Members to confirm the specific item)
- (ii) Pecuniary and non-pecuniary interest (Member to complete the Disclosure of Interest form)

3.0 REPORT OF DIRECTOR OF LEISURE & COMMUNITY WELLBEING

3.1 Notice of Motion - Childcare

 *NoM Childcare 051223 2.pdf*


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4.0 REPORT OF HEAD OF COMMUNITIES

4.1 Hardship Grants - Outcomes

 *Com Hardship Grant Programme final.pdf*

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 *Copy of 181123 Final HOS.pdf*

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 *Appendix Ineligible Applications .pdf*

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4.2 Draft Good Relations Action Plan

 *GR Action Plan 2024.25 (4).pdf*

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 *Appendix - Draft Action Plan 24.25.pdf*

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5.0 REPORT OF ACTING HEAD OF PARKS & AMENITIES

5.1 Killeaton Open Space

 *Killeaton Open Space - 120724.pdf*

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 *Appendix 1 - Derriaghy District Booking.pdf*

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 *Appendix 2 Killeaton Map.PNG*

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6.0 ANY OTHER BUSINESS - NON-CONFIDENTIAL

7.0 CONFIDENTIAL REPORT OF THE DIRECTOR OF LEISURE & COMMUNITY WELLBEING


7.1 Estimates Process – Directorate Update 2024/25

NOTE - Barry please upload the report from CWC special to here

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 *DIR 1 Report re Estimates.pdf*

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 *Appendix 1 Community & Wellbeing.PDF*

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8.0 ANY OTHER BUSINESS - CONFIDENTIAL

Committee:	Communities & Wellbeing
Date:	5 December 2023
Report from:	Director of Community and Wellbeing

Item for:	Decision
Subject:	Notice of Motion – Childcare

1.0	<u>Background and Key Issues</u>	
1.1	At the meeting of the Council on 28th November, the undernoted notice of motion, which was moved by Alderman M Guy, was referred to the Committee for consideration, in accordance with Standing Order 16.1.	
1.2	<u>Childcare Provision</u>	
	<i>"That this Council recognises childcare as a vital social and economic infrastructure, a crucial form of early intervention, early education, an anti-poverty tool, and a means by which to improve productivity and gender equality in the labour market across Lisburn and Castlereagh; believes childcare should be child-centred, high quality and accessible to all children; and commits to reviewing how the Council and community planning partners can support childcare provision in the area, including reviewing whether holiday/wider schemes supported by the Council can be expanded."</i>	
1.3	The decision to refer the matter to the Committee was taken following consultation with the Right Worshipful the Mayor, on the basis that the subject matter cuts across community planning, arts and sports, and therefore within the remit of the Committee.	
2.0	<u>Recommendation</u>	
	The Committee is requested to consider the notice of motion and take such action thereon as may be determined.	
3.0	<u>Finance and Resource Implications</u>	
	None	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out	N/A
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.	N/A

Appendices:	None.
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Committee:	Communities & Wellbeing
Date:	5 December 2023
Report from:	Head of Communities

Item for:	Decision
Subject:	Hardship Grant Programme 2023/24

1.0	<u>Background and Key Issues</u>
1.1	<p>At the February meeting of this committee, Members were advised by verbal update that the Department for Communities contacted councils informing them that funding for a hardship scheme, to allow councils to provide financial support to the most vulnerable, would be available in this financial year. It was agreed at that meeting that a proposal would be sent to the department and noted that, once further information and clarity had been provided, a report would be submitted for the Committee's consideration.</p> <p>The conditions of the payment of this Hardship Grant are such that this funding is available within the 2022/23 financial year due to the current cost of living pressures, is non-recurrent and is not available in future years.</p>
1.2	A submission was made by this Council which was agreed in April 2023 and an award of £313,573 was allocated. From the total, £140,000 was earmarked for a Hardship Grant Programme similar to the one which Council took forward in December 2022.
1.3	The grant funding element of the Programme opened for applications on Tuesday 10 October with a closing date of Friday 3 November for receipt of applications. A breakdown of the applications received and the outcomes of assessment by District Electoral Area is attached at Appendix 1 .
1.4	There were 79 applications received and assessed by a panel against the agreed criteria.
1.5	A request for delegated authority from Council to the December meeting of this committee was agreed on 28 November in order to ensure that grants can be paid to recipients in advance of Christmas, where practicable.
	Outcome
1.6	Following assessment there were 77 applications deemed eligible and 2 deemed ineligible. The total amount requested is £147,878. Based on their weighted score and the amount deemed eligible, the total amount of funding requested is £130,750.
1.7	Options
	Option 1: To fund all the eligible groups based on the amount requested totalling £147,878

<p>1.8</p> <p>1.9</p>	<p>Option 2: To fund all the eligible groups based on their weighted score totalling £130,750</p> <p>There is scope within the remaining budget from the DfC Hardship Grant to fund all the eligible groups based on the amount requested and increase the total budget allocated to this fund initially from £140,000 to £147,878.</p> <p>The community services team will ensure contact is made with the applicants from whose funding bids were deemed ineligible and link them with the relevant organisations who can assist in helping those who are facing hardship.</p> <p>Of the overall total awarded by DfC to address hardship across the City, there is £35k remaining in the budget. Barnardo's has advised it is not in a position to support a re-run of a previous programme where it partnered with the SE Trust and Council to provide practical support to vulnerable families. One of the primary emphases of the DfC fund is food and fuel support for those most in need and through an existing partnership arrangement with the Lisburn Foodbank, they have agreed that they could deliver this through a referral mechanism across the LCCC area that is means tested to award to those most in need.</p>		
<p>2.0</p>	<p><u>Recommendation</u></p> <p>It is recommended that:</p> <ul style="list-style-type: none"> the committee agrees the outcome of the assessment of the Hardship Grant Programme and Option 1 is selected whereby all eligible groups are funded based on the amount requested totalling £147,878; and the committee agrees to award the Lisburn Foodbank £35,000 to deliver a Fuel Support Programme. 		
<p>3.0</p>	<p><u>Finance and Resource Implications</u></p> <p>£147,878 from DfC Hardship Fund for Hardship Grants £35,000 from DfC Hardship Fund for Fuel Support Programme</p>		
<p>4.0</p>	<p><u>Equality/Good Relations and Rural Needs Impact Assessments</u></p>		
<p>4.1</p>	<table border="1"> <tr> <td>Has an equality and good relations screening been carried out?</td> <td>Yes</td> </tr> </table>	Has an equality and good relations screening been carried out?	Yes
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Appendices:	Appendix 2 Table of Outcomes – Hardship Grant Programme 2023.24
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Hardship Fund 2023/24 - Eligible Applicants

No	Group	DEA	Score	OPTION 1 Eligible Amount	OPTION 2 Amount Deemed Eligible Based on Weighted Score	Detail of Programme
1	Ballybeen Improvement Group	Castlereagh East	92%	£1,500	£1,380	6 week cookery programme to address hardship for 20 local residents
2	Ballybeen Men's Motivational Group	Castlereagh East	76%	£2,000	£1,520	Energy costs / community lunch provisions for 30 individuals of all ages
3	Dungoyne Football Club	Castlereagh East	84%	£2,000	£1,680	Subsidised membership fees for 20 families identified as addressing hardship (criteria established)
4	Helping Hands Autism Support Group	Castlereagh East	92%	£2,000	£1,840	Energy Costs for facility
5	Annahilt and Magheraconluce Community Association	Downshire East	94%	£2,000	£1,880	Equipment bank / community kitchen programme - criteria established
6	Annahilt Parish Church	Downshire East	86%	£2,000	£1,720	Energy Costs for facility / Winter Wellbeing programme for older people.
7	Canal Boxing Academy	Downshire East	92%	£2,000	£1,840	Energy Costs for facility
8	Dromara Community Group	Downshire East	93%	£2,000	£1,860	Warm space / Winter programming for isolated residents
9	Dromara Connect	Downshire East	89%	£2,000	£1,780	Energy Costs for facility / Warm Space for carers and older people
10	Dromara Village Football Club	Downshire East	91%	£1,600	£1,456	Energy Costs for facility
11	Drumbeg Purple Star LOL 638	Downshire East	83%	£2,000	£1,660	Energy Costs for facility
12	Emerge Counselling Services	Downshire East	84%	£2,000	£1,680	Hampers for disadvantaged people including families and vulnerable adults - criteria established
13	Harry Ferguson Memorial Pipe Band	Downshire East	85%	£1,800	£1,530	Energy costs for facility / Winter wellbeing programming for the rural community
14	Hillhall Regeneration Group	Downshire East	93%	£2,000	£1,860	Lunch club for over 50 individuals / energy costs for facility
15	Irwins True Blues	Downshire East	90%	£2,000	£1,800	Foodstuffs, equipment and provisions for community lunches for isolated residents
16	Larchfield Community Development Association	Downshire East	83%	£2,000	£1,660	Winter packs and food hampers for 60 residents in need - eligibility applied
17	Poundbridge & District Community association	Downshire East	88%	£2,000	£1,760	Saturday Breakfast club / warm space for local residents experiencing hardship
18	St John's Parish Church, Dromara	Downshire East	75%	£2,000	£1,500	Energy Costs for facilities
19	Anahilt Playgroup	Downshire East	89%	£2,000	£1,780	Materials, refreshments for children's winter programme / Energy costs for facility
20	Burren Rural Association	Downshire East	82%	£2,000	£1,640	Energy costs for facility / cook-it programme / mens health workshops for 40-50 participants
21	Deramore Community Group	Downshire West	93%	£2,000	£1,860	Warm Bank / Community Lunches for 50 individuals experiencing hardship
22	Drumlough community association	Downshire West	90%	£2,000	£1,800	Winter hampers for 55 vulnerable residents - criteria established
23	Drumlough Pipe Band	Downshire West	82%	£1,272	£1,043	Energy costs for facility / community lunch provision for 52 individuals experiencing hardship
24	Drumlough True Blues LOL 423	Downshire West	89%	£1,800	£1,602	Energy Costs for facility / Coffee mornings & Warm Space activities for isolated members (<i>reduction of £200 for ineligible spend (insurance)</i>)
25	Halftown Residents Association	Downshire West	95%	£2,000	£1,900	Energy costs for facilities / community meals for local residents experiencing hardship
26	Hillsborough Community Centre Limited	Downshire West	95%	£2,000	£1,900	Energy Costs for facilities
27	Hillsborough Presbyterian Church	Downshire West	86%	£1,680	£1,445	Community Lunches / Warm Hub for 30+ older people / Energy Costs for facility
28	Lurganville and District Community Association	Downshire West	86%	£1,995	£1,716	105 Winter packs for vulnerable residents
29	Mazetown Rural Action Collective	Downshire West	91%	£2,000	£1,820	Coffee mornings for isolated residents / Energy costs for facilities
30	Moira Friendship Group	Downshire West	93%	£2,000	£1,860	Energy costs for facility / 2x 6 week Older people's support programmes
31	The Northern Ireland Prison Service Central Benevolent Fund	Downshire West	86%	£2,000	£1,720	Energy Costs for facility
32	Atlas Women's Centre	Lisburn North	93%	£2,000	£1,860	Energy Costs for facility / Cookery programme for participants experiencing hardship
33	Damask Community Outreach	Lisburn North	92%	£2,000	£1,840	Well-being programme / Warm space for residents experiencing hardship
34	Hilden Community Association	Lisburn North	90%	£2,000	£1,800	Lunch club provisions for 50+ individuals experiencing hardship
35	Hill Street Residents Group	Lisburn North	85%	£2,000	£1,700	Winter packs for 35 vulnerable households
36	Lisburn City Elim Church	Lisburn North	90%	£2,000	£1,800	Warm Space and increased programming for young people - 80 beneficiaries
37	Lisburn Cricket Club	Lisburn North	90%	£2,000	£1,800	Energy costs for facility / subsidised membership for families identified as experiencing hardship criteria established
38	Lisburn Distillery Football Club	Lisburn North	82%	£2,000	£1,640	Energy Costs for facility
39	Lisburn Orange Hall Management Committee	Lisburn North	90%	£2,000	£1,800	Drop-in Coffee morning for isolated residents / energy costs for facility
40	Lisburn PSP	Lisburn North	95%	£2,000	£1,900	Enhancing community fridge programme / warm space costs
41	Lisburn YMCA	Lisburn North	95%	£2,000	£1,900	Energy Costs for facility / Growing Project / Winter programme resources
42	Orchardville	Lisburn North	88%	£2,000	£1,760	Community Kitchen for up to 100 participants
43	Seymourhill & Conway Residents Association	Lisburn North	95%	£2,000	£1,900	Planting / Community Grow programme for 35 local residents
44	The Welcome Project	Lisburn North	95%	£2,000	£1,900	Energy costs for facility / Enhancing community fridge project
45	9th Antrim Scouts Group	Lisburn South	81%	£2,000	£1,620	Venue costs and subsidised membership of 28 children from families identified as experiencing hardship
46	ASCERT	Lisburn South	93%	£1,953	£1,816	New alcohol support programme for individuals identified as experiencing hardship
47	Ballymacash Neighbourhood Community Craft Group	Lisburn South	72%	£1,115	£803	Energy costs for facility / Winter wellbeing programme costs for 25 individuals (<i>Removal of ineligible spend - Christmas gifts</i>)

48	Ballymacash Regeneration Network	Lisburn South	95%	£2,000	£1,900	Energy Costs for facility / breakfast club and meals on wheels for vulnerable residents
49	Ballymacash Sports Academy	Lisburn South	93%	£2,000	£1,860	Energy Costs for facility / community allotment programme for local residents facing hardship
50	HomeStart Lisburn/Colin	Lisburn South	93%	£2,000	£1,860	Winter parenting programme / Energy costs for facility / vouchers for food (criteria established)
51	Knockmore Community Association	Lisburn South	70%	£1,500	£1,050	Energy costs for facility/ community lunches for older residents (<i>ineligible spend removed - insurance</i>)
52	LaganView Enterprise Centre	Lisburn South	95%	£2,000	£1,900	Energy Costs for facility / coffee mornings for vulnerable residents
53	Lisburn Downtown Centre	Lisburn South	90%	£2,000	£1,800	Warm Space costs - heating, hospitality and advertising for 110 beneficiaries
54	Lisburn Rangers Football Club / Lisburn Recreation & Communi	Lisburn South	90%	£2,000	£1,800	Energy costs for facility
55	Live Life WellBeing Centre & Social Enterprises	Lisburn South	85%	£2,000	£1,700	Energy Costs for facility
56	Old Warren Community Association	Lisburn South	95%	£2,000	£1,900	Energy costs for 'Living Room Project', Volunteer training and planting for community fridge
57	Simon Community NI	Lisburn South	92%	£2,000	£1,840	Community Garden and food hardship programme for 32 participants
58	The Hygiene Bank (Moira Branch)	Lisburn South	88%	£1,700	£1,496	Hygiene products and associated costs (<i>removal of ineligible spend - capital equipment</i>) *programme beneficiaries Lisburn South DEA*
59	Tonagh Neighbourhood Initiative	Lisburn South	76%	£1,993	£1,515	Community Lunches and warm space for 30 individuals facing hardship
60	1st Maghaberry Scout Group	Killultagh	82%	£2,000	£1,640	Community Growing Project for 300 participants
61	Aghalee Village Hall	Killultagh	83%	£2,000	£1,660	Food parcels - 13 pensioners - eligibility criteria applied
62	Ballinderry Moravian Church	Killultagh	88%	£2,000	£1,760	Energy costs for facility / coffee mornings / winter hampers for 50 individuals
63	Crewe United FC	Killultagh	93%	£2,000	£1,860	Energy Costs for facility
64	Dundrod Presbyterian Church	Killultagh	88%	£2,000	£1,760	Energy costs for facility
65	Glenciare Community Group	Killultagh	91%	£2,000	£1,820	Energy Costs for facility
66	Maghaberry Community Association	Killultagh	93%	£2,000	£1,860	Energy Costs for facility
67	Rathlane Care Farm	Killultagh	89%	£2,000	£1,780	Energy Costs for facility
68	Stoneyford Community & Youth Association	Killultagh	95%	£1,700	£1,615	Warm space / Cooking course / enhancing community garden for 80 local residents of all ages
69	Sunshine Community Playgroup	Killultagh	82%	£2,000	£1,640	Energy costs for facility
70	Carryduff GAC	Castlereagh South	93%	£2,000	£1,860	Energy costs for facility
71	Carryduff Play Care Centre	Castlereagh South	84%	£2,000	£1,680	Energy Costs for facility / cooked lunches for 101 children
72	Dreamscheme NI	Castlereagh South	85%	£1,820	£1,547	Energy costs for facility /Healthy Eating Programme and youth engagement for 40 young people
73	Killynure Community Association	Castlereagh South	90%	£2,000	£1,800	Warm Room Project - rental and refreshments for isolated residents
74	L'Arche Belfast	Castlereagh South	89%	£2,000	£1,780	Energy costs for facility / gardening programme costs for 100 vulnerable adults
75	Saintfield Road Presbyterian Church	Castlereagh South	88%	£1,950	£1,716	Energy Costs for facility / catering for winter programming for older and isolated participants
76	Santos Football Club	Castlereagh South	76%	£500	£380	Energy Costs for facility - (<i>Removal of ineligible spend - capital works</i>)
77	Storehouse Trust Foodbank	Castlereagh South	82%	£2,000	£1,640	Shelving, fridge and stock for community kitchen to support those facing hardship
				£147,878	£130,750	

Killultagh	10
Lisburn North	13
Lisburn South	15
Downshire East	16
Downshire West	11
Castlereagh South	8
Castlereagh East	4
Total	77

Hardship Fund 2023/24 - Ineligible

No	Group	DEA	Score	Comments
1	Forward South Partnership	Castlereagh South	NIL	Not based in LCCC area in line with fund criteria
2	Lisburn BMX Club	Lisburn North	NIL	Ineligible spend - did not meet the requirements of the scheme with respect of addressing hardship

Castlereagh South	1
Lisburn North	1
Total	2

Committee:	Communities & Wellbeing
Date:	
Report from:	Head of Communities

Item for:	Decision
Subject:	Draft Good Relations Action Plan 2024-2025

1.0	<u>Background and Key Issues</u>
1.1	The District Council Good Relations Programme (DCGRP), is delivered as part of the Executive's wider 'Together: Building a United Community (T:BUC)' Strategy. The key aims of the programme are to improve relations between and within District Council areas and to support local solutions to local good relations issues.
1.2	Each council programme must be linked to at least one of the key themes of the T:BUC Strategy which includes: <ul style="list-style-type: none"> • Our Children and Young People • Our Shared Community • Our Safe Community • Our Cultural Expression
1.3	In anticipation of a commissioning letter being received from The Executive Office (TEO) to invite Lisburn & Castlereagh City Council to apply for funding for the financial year 2024/25, a Good Relations Action Plan is required to be agreed. This is based on a commitment from The Executive Office of 75% towards the costs of the programme with each local Council match funding the remaining 25%.
1.4	This committee has been updated in June and September on the budget cuts applied by The Executive Office to the in-year allocation for good relations. The 47% reduction impacts the delivery of this year's action plan and proposals brought to the committee in September where a revised action plan was presented based on the funding available, has yet to be agreed. There was a general consensus amongst the Committee that, all funding cuts across the Council should be examined carefully on a collective basis to enable Members to make an informed decision about any additional allocation it may consider to further supplement this budget. Members' workshops have now taken place where all funding cuts have been considered and the consensus at the meetings was to remain with the current budget now set. It is therefore prudent to agree the action plan at this stage in the year and have this decision formally recorded.
1.5	The Director and Head of Service have met with The Executive Office on two occasions in the last months and discussed the impact of cuts to this budget. They also sought clarity on the proposal to restructure the delivery of the programme and received positive reassurance that this would meet with their approval and welcomed the collaborative approach being suggested.

1.6 For the 2024-25 year, a financial bid is recommended to be submitted based on the original allocation rather than the reduced amount, plus a 5% increase, in line with The Executive Office’s business case. This may be subject to change depending on the content of the commissioning letter.

1.7 **GR Action Plan 2024/25 – Progress to date**

1.8 In order to formulate the revised Action Plan for the forthcoming year, intensive review of the 2023/24 Action Plan was undertaken, taking into consideration performance measures in addition to participant consultation. Reference and consideration were also given to the current Good Relations Strategy for 2022-2025.

1.9 The consultation and research highlighted the following needs from the community:

- Need to support young people to become leaders of civic life;
- Delivering diverse cultural celebrations;
- Opportunities for new and existing communities to link together and build relationships;
- Programmes to increase education and awareness of minority groups within communities.

There are 11 programmes as part of the draft 2024-2025 Good Relations Action Plan, which is attached at Appendix 1 with an associated budget which includes:

Programme	Amount
Youth Council	£0 (fund through collective funding)
Sporting Programme	£5,000
Youth Leadership	£2,000
Anti-social behaviour Programme	£3,000
Intergenerational	£2,500
Good Relations Grant	£32,000
DEA Initiatives	£14,000
Steering Group and Connectivity	£1,000
Hate Crime programme	£1,000
Cultural Celebrations	£8,843.46
Shared History	£14,000
Total Programming	£83,343.46

1.10 The revised Action Plan takes into consideration opportunities to work across departments within the Council to include co-design with Community Planning, PEACE PLUS, PCSP, Community Arts and Irish Linen Centre & Lisburn Museum to ensure complementarity in the development of programmes and activities.

Notable key changes within the plan include the provision for increased engagement within the community to address issues such as isolation, environmental initiatives and the promotion of relationship building within local communities.

2.0 **Recommendation**

It is recommended that:

- the 2023/24 GR Action Plan as presented to the committee in September 2023 is agreed; and
- the draft Good Relations Action Plan 2024-25 and associated budget is approved for submission to The Executive Office once the commissioning letter is received.

3.0	<u>Finance and Resource Implications</u>			11
		100%	TEO Contribution	LCCC Contribution
	Total cost	£166,221.71	£124,666.28	£41,555.43
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>			
4.1	Has an equality and good relations screening been carried out?			Yes
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out			
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?			Yes
4.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.			

Appendices:	Appendix 1 – Draft Good Relations Action Plan 2024-2025
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LISBURN & CASTLEREAGH CITY COUNCIL

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME

2024/25 ACTION PLAN

District Council: LISBURN & CASTLEREAGH CITY COUNCIL

Chief Executive Officer: MR DAVID BURNS

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
2024/25 ACTION PLAN

Appendix 1

1.1 Programme information

Number of programmes	11
Name/role/contact details of all staff responsible for programme management	<p>Deirdre Russell Community Development and Resources Manager Bridge Community Centre, 50 Railway Street, Lisburn, BT28 1XP Deirdre.Russell@lisburncastlereagh.gov.uk</p> <p>Victoria Jackson Community Support Officer (Acting) Bridge Community Centre, 50 Railway Street, Lisburn, BT28 1XP Rhonda.Oneill@lisburncastlereah.gov.uk</p> <p>Lynsey Gray Good Relations Officer, LCCC Bridge Community Centre, 50 Railway Street Lisburn, BT28 1XP p: 028 9244 7818 m: 07388 95573407 Lynsey.Gray@lisburncastlereagh.gov.uk</p> <p>John Beattie Administrative Assistant Bridge Community Centre, 50 Railway Street Lisburn, BT28 1XP 028 9244 7807 John.Beattie@lisburncastlereagh.gov.uk</p>

1.2 Financial information

Name/contact details for staff responsible for financial management of programme	<p>All staff detailed above</p> <p>Angela McCann Head of Communities Civic Headquarters, Lagan Valley Island Lisburn, BT27 4RL angela.mccann@lisburncastlereagh.gov.uk</p>
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DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
2024/25 ACTION PLAN

	100%	75%
Total cost	£166,221.71	£124,666.28
Total programme costs	£83,343.46	£62,507.59
Total staff and administration costs	£82,878.25	£62,158.69

1.3 Claim deadlines

It is extremely important that all claims for expenditure are made promptly and that full expenditure is claimed for within six weeks of the end of the financial year. The claim deadlines for 2024/25 are as follows:

- Quarter 1 to be with TEO no later than
- Quarter 2 to be with TEO no later than
- Quarter 3 to be with TEO no later than
- Quarter 4 to be with TEO no later than

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
2024/25 ACTION PLAN



Section 2

Children and Young People

2.01 PROGRAMME NAME		2.02 CODE	
YOUTH COUNCIL LEADERSHIP & DEVELOPMENT		LCCC1	
2.02 KEY WORDS	Youth / Engagement / Council		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£5,000		
2.05 Total target no. of participants	Direct	50	Indirect 1000
2.06 Budgeted unit cost of programme	£100.00 Good Relations programme partly funds the totality of costs for the Youth Council with other contributors such as the Education Authority, PSCP, PSNI, Community Planning & PeacePLUS. There is a considerable benefit to the youth population in Lisburn and Castlereagh.		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	1: OUR CHILDREN & YOUNG PEOPLE		
2.12 T:BUC Outcome	1.1 Positive attitudinal change towards people from different backgrounds. 1.2 Bringing communities together.		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	1.1 Increase in favourable feelings towards others from different religious and cultural backgrounds. 1.2 An increase in the extent to which young people socialise with and have friendships with others from a different religious or ethnic minority background.		

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
2024/25 ACTION PLAN

<p>2.14 Additional Project level Outcomes (optional)</p>	<ul style="list-style-type: none"> • Creation of a stronger more unified voice for young people in expressing needs, hopes and aspirations. • Increased cross community connectivity for young people across the District. • Improved confidence, understanding and interest in cooperating with others. • Increased understanding and appreciation for diversity.
<p>2.15 Link to good relations audit</p>	<ol style="list-style-type: none"> 1. Providing opportunities for YP to articulate their voices through the Youth Council and other fora and building the leadership skills of young people. 2. There is a need to create more shared opportunities for young people in L&C to engage with one another (Pages 5 & 28)
<p>2.16 Complementarity</p>	<p>Education Authority Youth Service, PSNI, Lisburn and Castlereagh Community Planning Partnership and Lisburn & Castlereagh City Council (Community Development, PCSP, PEACEPLUS and Good Relations) will:</p> <ul style="list-style-type: none"> • Recognise the inclusive function of the Youth Council as a representative voice for young people and pro-actively engage and participate with young people on a regular basis. • Seek the opinions of young people on decisions that affect or have an impact on their lives and give them a meaningful voice. • Respond to young peoples’ emerging needs, issues and priorities. <p>Key Partnership - A Partnership agreement has been completed between the Education Authority and Lisburn & Castlereagh City Council.</p>
<p>2.17 Programme summary information 2024/2025</p>	<p>The Youth Council will continue, with 24 members recruited to serve a two-year term with an identified action plan established on an annual basis as directed by the young people. There will be the addition of annual recruitment process to allow for increased participation and mitigate any potential drop-off.</p> <p>The continued development of the Youth Council will be undertaken in partnership with the Good Relations Officer, the Community Planning Manager, the PEACE Manager, PSNI, the PSCP and the Education Authority (who now has a dedicated worker in place to support the delivery of the Youth Council programme) and other key stakeholders.</p>

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	<p>As per the Youth Councils Terms of Reference, their functions will include:</p> <ul style="list-style-type: none"> • To encourage and promote the participation of young people at local level, within the Youth Council; • To develop the skills, knowledge and confidence of Youth Council Members to engage with other young people and policy/decision makers particularly within Lisburn & Castlereagh City Council; • To engage with the wider local youth population to ascertain their views on identified youth issues; • To represent the views of the local youth population of the area to policy/decision makers particularly within Lisburn & Castlereagh City Council; • To ask policy/decision makers to be accountable for decisions which impact upon the lives of young people; • To influence a range of council events and programmes; • To participate in appropriate consultative events; • To keep the local youth population informed of developments on the identified youth issues; • To produce an annual action plan and evaluate the plan using Youth Council evaluation framework; • To produce an Annual Report. <p>The activities of the Youth Council will include:</p> <ul style="list-style-type: none"> • Regular meetings of the appointed cross community youth council • Social action initiatives • Accredited and informal training to include civic leadership skills, Good Relations awareness and capacity building. • Engagement with key civic structures.
<p>2.18 Potential to progress programme in 2025/26</p>	<p>The Youth Council will progress for the duration of the three year term of the Good Relations Strategy to enable effective relationship building between the members, the development of local networks with wider communities of young people and effective integration with civic and community structures.</p>

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2.01 PROGRAMME NAME		2.02 CODE	
EMBRACING DIVERSITY THROUGH SPORTS		LCCC2	
2.02 KEY WORDS	Sport, Arts, Good Relations, Best Practice, Integration		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£5,000		
2.05 Total target no. of participants	Direct	100	Indirect 1000
2.06 Budgeted unit cost of programme	£20.00		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	2. Our Children and Young People		
2.12 T:BUC Outcome	1.1 Positive attitudinal change towards people from different backgrounds. 1.2 Bringing communities together 2.1 Increased use of shared spaces and services		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	Increase in the number of young people who have favourable feelings towards others of different religious / cultural backgrounds. Increase in the frequency of socialising / playing sports / undertaking activities with others of a different religious / ethnic background. An increase in the number of young people who have friends with others of a different religious / ethnic background. An increase in the percentage of people who consider the area they live as welcoming to all communities.		
2.14 Additional Project level Outcomes (optional)	An increase in the percentage of people who have a greater understanding of good relations issues deep within their local communities.		

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	<p>Increased community cohesion, trust and acceptance of other young people across the Council area including young people with additional needs.</p> <p>Enhanced sense of community and respect for diversity.</p> <p>Delivery and accessibility of diversionary activities for youth at risk thereby reducing the number of young people engaged in sectarian / anti-social behaviour.</p>
<p>2.15 Link to good relations audit</p>	<ul style="list-style-type: none"> • Community consultation identified the need for young people to have opportunities to meet others from a different background through joint activity (p30) and (p42). • Community consultation identified the need to address the increasing challenge of mental health issues and community isolation (P30). This was also identified as a priority via the online survey (p42). • The benefits of sport types activities in building good relations was highlighted by community consultees however, they identified a need to root these activities in community structures (P30). • The need for enhanced cross community youth activities was identified as a high priority via the on-line survey (p42).
<p>2.16 Complementarity</p>	<p>The proposal for a youth sports programme complements the Peace Plus Action Plan.</p> <p>The proposal also supports the implementation of the LCCC Community Plan ensuring that young people have access to programmes to take part in play, recreation and sport based on collaboration.</p> <p>This project has the potential to complement the work of the Council Leisure Services team who actively deliver health and wellbeing programmes for local youth.</p>
<p>2.17 Programme summary information 2024/2025</p>	<ol style="list-style-type: none"> 1. Exploring barriers to cross community group engagement e.g. between schools and ways to overcome these barriers, including increasing opportunities for young people with additional needs to access sports and arts activities and interact with their peers. 2. Development of a cross community aimed programme with a focus on integration at a Primary School level within the community / voluntary sector with a focus on sport, the arts, good relations, opportunities for dialogue and relationship building as well as positive mental health; 3. Open call for Primary Schools to participate;

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	<ol style="list-style-type: none"> 4. Development of a GR & sport / arts toolkit for use in community settings; 5. Utilisation of good relations focused workshops to compliment the sporting programmes; 6. End of programme ‘come together’ event offering wider cross community interaction via e.g. sports tournaments/ joint activities. <p>The aim of the project is to provide young people with the opportunity to participate in sports that they would not usually experience at their school and increase the opportunities to engage with young people from different community backgrounds.</p> <p>Different sports activities will offered to young people from primary level schools from throughout the Council aiming to bring young people from different communities’ together whilst providing the opportunity to participate in sporting activities that are seen as being traditional to one side of the community or the other.</p> <p>It is envisaged that up to 8 schools will be brought together with approximately 300 young people will participating in sporting activities with others from a different community background.</p> <ul style="list-style-type: none"> • 8 x schools engaged • 2 x target areas (Lisburn & Castlereagh) • 2 x educational visits (cross community basis) • 1 x finale event • 300 x participants <p>This programme aims to bridge a gap in fulfilling sport / arts and good relations as a means of promoting equity and fairness as well as equality, diversity and respect.</p> <p>The programme will give primary school students and staff practical ideas and activities to promote good relations, health, wellbeing and inclusiveness through sport and arts based activities.</p>
<p>2.19 Potential to progress programme in 2025/26</p>	<p>It is envisaged that schools involved in this programme will be brought together to explore all types of sports and arts that may be associated with one tradition or another on an ongoing basis, further deepening relationships and understanding of other backgrounds.</p>

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2.01 PROGRAMME NAME		2.02 CODE	
YOUTH LEADERSHIP, DIVERSITY AND ENVIRONMENTAL PROGRAMME		LCCC3	
2.02 KEY WORDS	Youth, leadership, diversity, understanding.		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£2,000		
2.05 Total target no. of participants	Direct	50	Indirect 500
2.06 Budgeted unit cost of programme	£40		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	2. Our children and Young People		
2.12 T:BUC Outcome	1.1 Positive attitudinal change towards people from different backgrounds. 1.2 Bringing communities together 2.1 Increased use of shared spaces and services		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	Increase in the number of young people who have favourable feelings towards others of different religious / cultural backgrounds. An increase in the number of young people who have friends with others of a different religious / ethnic background. An increase in the numbers of young people who are involved in peace building activities with young people from different backgrounds.		
2.14 Additional Project level Outcomes (optional)	Increase in the number of young people engaged in leadership roles within their communities. Increase in community and voluntary sector capacity for the development and implementation of community-based activities.		

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	<p>Increased community cohesion, trust and acceptance of others in young people across the District.</p> <p>Enhanced sense of community and respect for diversity.</p>
<p>2.15 Link to good relations audit</p>	<ul style="list-style-type: none"> • Community consultation identified the need for young people to have opportunities to meet others from a different background through joint activity (p30) and (p43). • The need for enhanced cross community youth activities was identified as a high priority via the on-line survey (p42). • The need to build the capacity of community organisations and to broaden the age demographic of volunteer leaders was identified by consultees (p30).
<p>2.16 Complementarity</p>	<p>The proposal for a youth leadership programme complements the Peace Plus Action Plan.</p> <p>The proposal also supports the implementation of the LCCC Community Plan ensuring that young people have access to activity based programmes.</p>
<p>2.17 Programme summary information 2024/25</p>	<p>Development of a youth leadership training programme (via the workings of the Youth Council) inclusive of:</p> <ul style="list-style-type: none"> • Understanding your community • Leadership and team development skills • Advocacy training and negotiation skills • Presentation skills • Developing a campaign and media skills • Confidence building • Empowering change and taking action • Forging effective partnerships and networks <p>To engage the young people as part of the Youth Council to actively participate in the T:BUC Trees programme, which is a social action opportunity delivered in partnership by The Executive Office, Woodland Trust NI and the Education Authority.</p> <p>The initiative is designed to provide a range of opportunities for your organisation to engage young people in planting trees with a wider focus on caring for the environment whilst completing your T:BUC Camps programme.</p> <p>The Council is acutely aware of the importance in caring for, protecting, and improving the natural environment around us are important issues for many young people and, young</p>

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	<p>people are always looking for ways to contribute to these aims.</p> <p>In partnering with the Woodland Trust, LCCC's Parks & Amenities Unit and the young people we hope to build a legacy for the programme and engage communities at a grassroots level as a subsequent development of the programme.</p>
<p>2.19 Potential to progress programme in 2025/26</p>	<p>The programmes will aim to work with up to 50 young people per annum and additional cohorts will be incorporated into the programme on an annual basis, such as grassroots community organisations, schools etc.</p>

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2.01 PROGRAMME NAME		2.02 CODE	
PARTICIPATORY BUDGETTING		LCCC4	
2.02 KEY WORDS	Youth, diversity, understanding, acceptance.		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£3,000		
2.05 Total target no. of participants	Direct	500	Indirect 2000
2.06 Budgeted unit cost of programme	£6.00		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	2. Our Shared Community		
2.12 T:BUC Outcome	1.1 Positive attitudinal change towards people from different backgrounds. 1.2 Bringing communities together 3.1 Reduce the prevalence of hate crime and intimidation.		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	Increase in the number of people who have favourable feelings towards others of different religious / cultural backgrounds. An increase in the number of people who take part in shared groups/activities with young people of a different religious / ethnic background. An increase in the numbers of people who are involved in peace building activities with young people from different backgrounds. An increase in the number of people who feel safe attending events, activities and facilities in areas associated with a different background.		
2.14 Additional Project level Outcomes (optional)	Increased community cohesion, trust and acceptance of others across the Council area. Enhanced sense of community and respect for diversity.		

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	<p>An increase in the number of people who think the culture and traditions of different ethnic backgrounds adds to the diversity and richness of Northern Ireland.</p>
<p>2.15 Link to good relations audit</p>	<ul style="list-style-type: none"> • Community consultation identified that people are struggling to feel accepted within society as a result of cyber bullying / low self-esteem and the need to work together to overcome this challenge (p30 & p42). • Community consultation identified the need for people to have opportunities to meet others from a different background through joint activity (p30) and (p43). • The need for enhanced cross community activities was identified as a high priority via the on-line survey (p42). • The need to build the capacity of community organisations and to broaden the age demographic of volunteer leaders was identified by consultees (p30).
<p>2.16 Complementarity</p>	<p>The proposal to support the PCSP-led Grand Choice scheme which complements the PeacePLUS priorities by increasing tolerance and understanding of those from different backgrounds and encouraging community cohesion and community spirit.</p> <p>The proposal also supports the implementation of the LCCC Community Plan ensuring that people have access to activity-based programmes. In addition, this programme would also support the LCCC Community Plan objective to ensure all residents within the community live health and fulfilling lives with positive mental health.</p>
<p>2.17 Programme summary information 2024/25</p>	<p>To continue the ongoing support for the very successful ‘Grand Choice’ Participatory budgeting programme within Lisburn & Castlereagh.</p> <p>Participatory Budgeting</p> <p>Community Cohesion helps to establish a sense of belonging that creates the essence that encourages communities to develop and thrive. It is acknowledged that some groups have greater capacity than others to develop projects and apply for funding to enable delivery whilst others may struggle to finance the delivery due to a range of reasons.</p> <p>Good Relations will work in partnership with the lead delivery agent, PCSP, along with other stakeholders to support the delivery of The Grand Choice participatory budgeting project. The aim of this project is to enable grassroots organisations</p>

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	<p>to develop a range of projects and bid for votes from their local community to deliver their project.</p> <p>The aim of the project not only to encourage a more cohesive community through building relationships within communities but to help encourage those who do not usually tend to participate in community projects to engage in a fun process that will help create a sense of community belonging.</p>
<p>2.19 Potential to progress programme in 2025/26</p>	<p>With increased engagement and linkages with local residents and organisations in the Council area, this programme has the potential for inclusion until the end of the Good Relations Strategy timeframe in 2025.</p>

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2.01 PROGRAMME NAME		2.02 CODE	
INTERGENERATIONAL ACTIVITY PROGRAMME		LCCC5	
2.02 KEY WORDS	Youth, older people, understanding, acceptance.		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£2,500		
2.05 Total target no. of participants	Direct	150	Indirect 1500
2.06 Budgeted unit cost of programme	£16.66		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	2. Our Safe Community		
2.12 T:BUC Outcome	<p>1.1 Positive attitudinal change towards people from different backgrounds.</p> <p>1.2 Bringing communities together</p> <p>3.1 Reduce the prevalence of hate crime and intimidation.</p> <p>3.2 a community where places and spaces are safe for all.</p>		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	<p>Increase in the number of people who have favourable feelings towards others of different religious / cultural backgrounds.</p> <p>An increase in the number of younger and older people who take part in shared groups/activities with young people of a different religious / ethnic background.</p> <p>An increase in the number of people who feel safe attending events, activities and facilities in areas associated with a different background / age bracket.</p>		
2.14 Additional Project level Outcomes (optional)	Increased community cohesion, trust and acceptance of others in both younger and older people across the District.		

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	<p>Enhanced sense of community and respect for diversity.</p> <p>An increase in the number of people who think the culture and traditions of different ethnic backgrounds adds to the diversity and richness of Northern Ireland.</p>
<p>2.15 Link to good relations audit</p>	<ul style="list-style-type: none"> • Community consultation highlighted the increasing challenge of loneliness as a result of the pandemic and the need to reconnect people in community based activities (p29). • Consultation also identified the need to tackle a perceived increase in anti-social behaviour and misperceptions of young people by older people within the community, thereby reducing feelings of fear and exclusion (p30) • Community consultation identified the need for young people to have opportunities to meet others from a different background through joint activity (p30) and (p43). • The need to build the capacity of community organisations and to broaden the age demographic of volunteer leaders was identified by consultees (p30). • Consultation also highlighted that older people may be excluded from virtual community activities due to a lack of knowledge in the use of e.g. video conferencing platforms (p29).
<p>2.16 Complementarity</p>	<p>The proposal for an intergenerational programme complements the PeacePLUS priorities by increasing understanding of those from different backgrounds, reconnecting communities on a cross community as well as an intergenerational basis.</p> <p>The proposal also supports the implementation of the LCCC Community Plan (including Age Friendly Programme) ensuring all residents live in safe harmonious and welcoming communities. In addition, this programme would also support the LCCC Community Plan objective to ensure all residents within the community live health and fulfilling lives with positive mental health.</p> <p>By connecting young people with older people, the opportunity will also be created for sharing of expertise on a multi-generational basis, relaying leadership skills to young people and thereby enhancing community capacity and leadership skills.</p>
<p>2.17 Programme summary information 2024/2025</p>	<p>Development of a cross community Intergenerational Activity Programme inclusive of:</p>

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	<ul style="list-style-type: none"> • Connecting communities – companion interactions and social experiences • Storytelling – sharing of experiences and building understanding • Volunteering opportunities • Health and wellbeing activities • Sharing our skills – e.g. young people teaching digital skills, older people sharing DIY, Gardening, Cooking Skills etc.
<p>2.19 Potential to progress programme in 2025/2026</p>	<p>With the number of community organisations in the Council area, this programme has the potential for inclusion until the end of the Good Relations Strategy timeframe in 2025.</p>

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Our Shared Community

2.01 PROGRAMME NAME		2.02 CODE			
GOOD RELATIONS PROGRAMME SUPPORT FUND		LCCC6			
2.02 KEY WORDS	Grant Aid / Community / Funding				
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk				
2.04 Total budgeted cost of programme (100%)	£32,000				
2.05 Total target no. of participants	Direct	500	Indirect	1500	
2.06 Budgeted unit cost of programme	£64				
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER				
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode	BT27 4RL	
2.1 Programme plan – what difference do we want to make?					
2.11 T:BUC Key Priority	Our Shared Community				
2.12 T:BUC Outcome	<p>1.2 Bringing communities together</p> <p>2.1 Increased use of shared spaces and services</p> <p>2.2 Shared space is accessible to all</p> <p>3.2 A community where places and spaces are safe for all</p> <p>4.1 Increased sense of community belonging</p> <p>4.2 Cultural diversity is celebrated</p>				
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	<p>An increase in the number of people who take part in shared activities / groups with others of a different religious / community background.</p> <p>An increase in the percentage of people who consider the area they live in as welcoming to all communities.</p> <p>An increase in the number of people who feel safe attending events / activities in areas associated with different backgrounds.</p>				
2.14 Additional Project level Outcomes (optional)	An increase in the percentage of people who have a greater understanding of good relations issues deep within their local communities.				
2.15 Link to good relations audit	Community consultation highlighted the need for financial support to enable the community and voluntary sector to				

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	<p>deliver activities which facilitate community engagement and cohesion (p29 & p47).</p> <p>Funding is required to ensure the programme engages with new audiences and secures better participation through the active engagement of communities (p32).</p> <p>Funding should be structured to enable flexibility and the ability for communities to meet emerging needs and the ability to partner activities which stretch across Council / community boundaries (p33).</p> <p>1/3 of respondents to the online survey identified a lack of funding for community activities would present a barrier to good relations activity (p41)</p>
<p>2.16 Complementarity</p>	<p>This grant is supporting the capacity building of local community and voluntary sector groups in line with the Council’s Community Plan and priorities identified through the Community Support priorities.</p>
<p>2.17 Programme summary information 2024/2025</p>	<p>The Good Relations Programme Support Fund will support community relations and cultural diversity projects being delivered within local communities. It will be open for applications by local community groups and other organisations involved in reconciliation and cultural diversity. The aim of the fund is to promote good relations between people of different religious and political beliefs and different racial groups.</p> <p>Applications, up to a maximum of £3,000, will be welcomed under any or all of the four themes based on the Together: Building a United Community Strategy:</p> <ol style="list-style-type: none"> 1. Our Children and Young People 2. Our Shared Community; 3. Our Safe Community; 4. Our Cultural Expression. <p>The programme aims to deliver financial assistance to successful organisations within Lisburn & Castlereagh thereby enhancing capacity for cross community dialogue and</p>

	<p>interaction. Applications will be required to demonstrate a contribution to one of more of the following objectives:</p> <p>1.1: Improving attitudes of children from different backgrounds</p> <p>1.2: Young people engaging in bringing the community together</p> <p>2.1: Increased use of shared space and services (e.g. leisure centres, shopping centres, education, housing)</p> <p>2.2: Shared space is accessible to all</p> <p>3.1: Reduce the prevalence of hate crime and intimidation</p> <p>3.2: A community where spaces and places are safe for all</p> <p>4.1: Increase sense of community belonging (widens contribution beyond community background)</p> <p>4.2: Cultural diversity is celebrated</p> <p>The Good Relations Officer will:</p> <ul style="list-style-type: none"> - Promote the grant aid programme and answer any queries from groups - Deliver funding clinics and assist groups with GR applications. - Develop a short GR orienteering course that groups are invited to attend as part of the process to provide info on the grant scheme. - Assess applications and assist the moderation panel. - Monitor the OBA evaluation form for all grant aided projects - Undertake appropriate training for all those in receipt of grant aid such as OBA and GR policies. - Visit grant aided groups and monitor delivery of activities. - Liaise with the media ensuring that there are good news stories about good relations activities
<p>2.18 Potential to progress programme in 2025/2026</p>	<p>It is envisaged this grant will mirror how TEO fund the DCGRP and be awarded on a rolling basis upon the availability of funding. This will allow groups to embed good relations programmes within their communities.</p>

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2.01 PROGRAMME NAME		2.02 CODE	
EXPLORE AND ENGAGE – DEA PROGRAMME		LCCC7	
2.02 KEY WORDS	Engagement, animation, diversity, shared, culture		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£14,000 (£2,000 per DEA)		
2.05 Total target no. of participants	Direct	1400	Indirect 2800
2.06 Budgeted unit cost of programme	£10.00		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	OUR SHARED COMMUNITY		
2.12 T:BUC Outcome	2.1 Increased use of Shared Space 2.2 Shared Space is accessible to all 3.2 A community where spaces and places are safe for all 4.1 Increased sense of community belonging 4.2 Cultural diversity is celebrated.		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	An increase in participants who feel a sense of belonging to their neighbourhood. An increase in the number of people taking part in activities with other people from a different religious / ethnic background. An increase in the number of people who feel safe attending events, activities or facilities in areas associated with a different background. A decrease in the number of people with negative feelings around cultural symbols / emblems.		
2.14 Additional Project level Outcomes (optional)	Increased numbers of people engaging in activities on a cross community and multi-cultural basis leading to an increased sense of community cohesion. Increased understanding, respect and tolerance for different cultures/heritage.		

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	<p>Increased number of opportunities for safe expressions of culture.</p> <p>Increase in the number of people who would prefer to live in a mixed religion neighbourhood.</p> <p>An increase in the health and wellbeing of communities through positive mental and physical health as a result of engaging in community activities.</p>
<p>2.15 Link to good relations audit</p>	<p>Consultees identified that the impact of the pandemic and lack of community activities has resulted in an increase in loneliness and lack of community infrastructure within the Council area (p29). Consultees identified a need to encourage and support communities in re-engaging in civic and social life.</p> <p>Consultees also identified the need to focus good relations activities within the community and voluntary sector (p30).</p> <p>Consultees identified a need for build activities around expressions of culture which are culturally diverse and delivered in a celebratory way (p31).</p> <p>On-line survey results indicate a need for activities for the whole family, activities for older people and development of more shared use of existing community spaces (p44 & p46).</p>
<p>2.16 Complementarity</p>	<p>The LCCC Community Plan identifies priority actions including the development of programmes which improve access to spaces and delivery of programme to ensure physical and mental health thereby ensuring everyone leads healthy, fulfilling and long lives.</p> <p>The Community Arts Programme will also offer the opportunity to ensure complementarity across all programme delivery.</p> <p>The Plan also aims to create a Council area which is:</p> <ul style="list-style-type: none"> • attractive, resilient and environmentally friendly; • Harmonious safe and welcoming.
<p>2.17 Programme summary information 2024/2025</p>	<p>Development and implementation of a programme of animation activities across the Council area on a cross community and multi-cultural basis including re-animation of community spaces.</p>

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	<ul style="list-style-type: none"> • Scoping of existing community activities / events • Identification of barriers to engagement and development of solutions • Engagement of community groups in each DEA and co-design of appropriate activities to meet demographic needs and ensure cross community and multi-cultural interaction. • Sharing of best practice across DEA's – how to invigorate your community and achieve maximum impact. • Re-animating space by increasing the perception of welcome and inclusion regardless of background.
2.19 Potential to progress programme in 2025/2026	The programme has the potential to engage different community / voluntary groups annually and to expand the range of multi-cultural community activities undertaken.

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2.02 PROGRAMME NAME		2.02 CODE	
LCCC GOOD RELATIONS STEERING GROUP		LCCC8	
2.02 KEY WORDS	Collaboration, services, mainstreaming		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£1,000		
2.05 Total target no. of participants	Direct	50	Indirect 250
2.06 Budgeted unit cost of programme	£20		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	Our Shared Community		
2.12 T:BUC Outcome	1.2 Bringing Communities Together 2.2 Shared Space is accessible to all 3.2 A community where places and spaces are safe for all 4.1 An increased sense of community belonging.		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	An increase in the number of people taking part in shared groups/activities with others of a different background. An increase in the number of people who feel the area in which they live is welcoming to all. An increase in the number of people who prefer to live in a mixed religion neighbourhood. An increase in the number of people who feel safe attending events, activities and facilities in areas associated with different backgrounds. An increase in the number of people who feel a sense of belonging to their neighbourhood.		
2.14 Additional Project level Outcomes (optional)	Increase in understanding of good relations priorities by all staff within Council.		

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
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	<p>An increase in the favourable feelings towards all members of the community regardless of background.</p> <p>Increase in opportunities for the whole community to come together and participate in joint activities through Council services and venues.</p>
2.15 Link to good relations audit	<p>Consultation identified the need to engage people in civic and social life (p29) and for increased accessibility to shared community space (p29).</p> <p>Consultation also highlighted the need to raise the profile of the Good Relations programme within the area to build community confidence in the ability to create tangible outcomes (p30). The ability to further integrate Good Relations in civic services and facilities provision is therefore a priority.</p>
2.16 Complementarity	<p>Embedding Good Relations activities within Council structures, core services and facilities provision will aid community resilience and ensure the wider community is more empowered, harmonious and safe. The programme will thereby support the delivery of the LCCC Community Plan.</p>
2.17 Programme summary information 2024/2025	<p>Development of a Good Relations Steering Group within Council which can advise on maximising good relations outcomes across all Council activities and services.</p> <p>Internal officers will be identified to form the Steering Group with the commitment of meeting on a regular basis to consider and advise on how good relations can be maximised through the delivery of all Council services and facilities.</p>
2.19 Potential to progress programme in 2025/2026	<p>To be effective this programme / engagement structure needs to be embedded and become an integral part of Council activities in the planning and delivery of services on an ongoing basis.</p>

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Our Safe Community

2.03 PROGRAMME NAME		2.02 CODE	
COMBATING HATE CRIME		LCCC9	
2.02 KEY WORDS	Racism, sectarianism, homophobia, analysis, reporting.		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£1,000		
2.05 Total target no. of participants	Direct	50	Indirect 3000
2.06 Budgeted unit cost of programme	£20.00		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	Our Safe Community		
2.12 T:BUC Outcome	3.1 Reduce the prevalence of hate crime and intimidation. 3.2 A community where places and spaces are safe for all. 4.1 Increased sense of community belonging.		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	<ul style="list-style-type: none"> • An increase in the number of people taking part in shared groups/activities with others of a different background. • An increase in the number of people who feel safe attending events, activities or facilities in areas associated with a different background. • An increase in the number of people who feel safe attending events/activities in an Orange Hall, GAA club or school of a different background. • An increase in the number of people who think town centres are safe and welcoming places for people from all walks of life. 		
2.14 Additional Project level Outcomes (optional)	Reduction in hate crimes / crimes with a racist, sectarian, or homophobic motivation recorded within the Council area.		

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
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	<p>Increased confidence and perception of inclusion and safety expressed by minority ethnic / LGTBQ / disabled residents.</p>
<p>2.15 Link to good relations audit</p>	<ul style="list-style-type: none"> • Community consultation highlighted that some minority groups within the LCCC community are afraid to be open about their backgrounds for fear of rejection, intimidation and harassment. It was expressed that more needs to be done to ensure individuals are not subject to prejudice (p31). • Consultees expressed there are remaining fears related to religious discrimination (p31). • Racism was considered to be an issue within the wider community (p32). • 38% of respondents to the on-line survey considered a hate crime reporting project to be a priority (p45).
<p>2.16 Complementarity</p>	<p>LCCC Community Plan aims to ensure the Council area is a place where everyone lives in empowered, harmonious, safe and welcoming communities. The priority actions identified include tackling crime and anti-social behaviour.</p> <p>The PCSP Action Plan highlighted the need to increase tolerance and understanding for people of different cultural and religious backgrounds.</p> <p>This programme has the potential to support both of these key priorities by engaging with those who are most vulnerable to exclusion and intimidation and by finding strategies / solutions to increase confidence and liaison with statutory agencies in identifying and dealing with the hidden areas of tension. The PCSP Action Plan identifies the need to address hate crime and promote inclusion.</p>
<p>2.17 Programme summary information 2024/2025</p>	<p>Development of a programme inclusive of</p> <ul style="list-style-type: none"> • Identifying at risk groups / areas of tension at local level • Analysis of the actual extent of hate crime within the area (beyond official figures of reported crime) • Education and awareness campaign around the types of activities which constitute hate crime • Development of enhanced links with law enforcement / community structures to combat causes and incidences of hate crime.
<p>2.19 Potential to progress programme in 2025/2026</p>	<p>Needs analysis will identify the extent of the issue within LCCC and inform the key groups/locations where hate crime is active</p>

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
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	<p>within the Council area. Based on this needs analysis the requirement for and orientation of future hate crime project activity will be evaluated for possible inclusion in future years action plan activities.</p>
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DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
2024/25 ACTION PLAN

Our Cultural Expression

2.01 PROGRAMME NAME		2.02 CODE	
Cultural Celebrations Programme		LCCC10	
2.02 KEY WORDS	Culture, celebration, inclusion.		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£8,843.46		
2.05 Total target no. of participants	Direct	400	Indirect 1200
2.06 Budgeted unit cost of programme	£22.10		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
1.11 T:BUC Key Priority	4.OUR CULTURAL EXPRESSION		
2.12 T:BUC Outcome	4.1 Increase sense of community belonging. 4.2 Cultural diversity is celebrated.		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	<p>An increase in the number of people who think that the culture and traditions of different religions and different ethnic backgrounds add to the richness and diversity of Northern Ireland.</p> <p>An increase in the number of people who feel that they have a good understanding of different cultural traditions and backgrounds.</p> <p>An increase in the number of people who feel that their cultural identity is respected.</p> <p>An increase in the number of people who feel a sense of belonging to their neighbourhood.</p>		
2.14 Additional Project level Outcomes (optional)	Enhanced feelings of inclusion and acceptance of all community residents.		
2.15 Link to good relations audit	1. Increasing awareness of different cultures and identities among the wider population and dispelling		

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	<p>myths and misperceptions was raised as a priority by community consultees (p32). Consultees also expressed the need for positive cultural expression and increased understanding of culture and history, including the cultures of newcomer communities.</p> <ol style="list-style-type: none"> 2. Consultees called for a wider expression of culture including a 12 month calendar mapping special events / holidays for other faiths/cultures and ensuring they are recognised in civic events and festivals (p32). 3. Recognising, understanding and celebrating all cultures in a positive and respectful manner through multi-cultural events and festivals was identified as the top priority related to cultural expression by 71% of respondents to the on-line survey. In addition, 59% considered education programmes for children to be a priority and 48% called for community exhibitions on culture and heritage (p46).
<p>2.16 Complementarity</p>	<p>The project complements the PeacePLUS Priorities in supporting positive cultural expression and reconciliation between communities.</p> <p>The project also supports the LCCC Community Plan in assisting to create a harmonious, safe and welcoming community where diversity is celebrated.</p>
<p>2.17 Programme summary information 2024/2025</p>	<p>Mapping of significant cultural/religious annual events for the cultures represented within the Council area and identification of opportunities to recognise/highlight these through civic activities.</p> <p>A Cultural Celebrations Programme – to include:</p> <ul style="list-style-type: none"> • Holocaust Memorial Day, • Ulster Scots Leid Week, • Irish Language Week and • others which may arise.
<p>2.19 Potential to progress programme in 2025/2026</p>	<p>The programme should continue to evolve and grow in future annual action plan programmes.</p>

DISTRICT COUNCIL GOOD RELATIONS PROGRAMME
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2.04 PROGRAMME NAME		2.02 CODE	
OUR PEOPLE, OUR SHARED HISTORY, OUR CURRENT EXPERIENCE		LCCC11	
2.02 KEY WORDS	Understanding, acceptance, history, culture, narratives		
2.03 Contact details for programme staff	Lynsey Gray GRO, LCCC p: 028 9244 7818 m: 07841 477575 Lynsey.Gray@lisburncastlereagh.gov.uk		
2.04 Total budgeted cost of programme (100%)	£9,000		
2.05 Total target no. of participants	Direct	1500	Indirect 1500
2.06 Budgeted unit cost of programme	£6		
2.07 Targeted participant background analysis	60 PUL/30 CNR/10 OTHER		
2.08 Name and post code of Programme HQ	Location	Lagan Valley Island	Postcode BT27 4RL
2.1 Programme plan – what difference do we want to make?			
2.11 T:BUC Key Priority	Our Cultural Expression		
2.12 T:BUC Outcome	4.1 Increase sense of community belonging 4.2 Cultural diversity is celebrated.		
2.13 Project Level Outcome – This should relate to the Survey Question on the TEO outcomes spreadsheet.	<p>An increase in the number of people who think that the culture and traditions of different religions and different ethnic backgrounds add to the richness and diversity of Northern Ireland.</p> <p>An increase in the number of people who feel that they have a good understanding of different cultural traditions and backgrounds.</p> <p>An increase in the number of people who feel that their cultural identity is respected.</p> <p>An increase in the number of people who feel a sense of belonging to their neighbourhood.</p>		
2.14 Additional Project level Outcomes (optional)	Increased understanding of heritage and reduced segregation of communities on a religious / cultural basis.		
2.15 Link to good relations audit	1. Increasing awareness of different cultures and identities among the wider population and dispelling myths and misperceptions was raised as a priority by community consultees (p32). Consultees also expressed the need for positive cultural expression and increased understanding		

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	<p>of culture and history, including the cultures of newcomer communities.</p> <p>2. 59% of respondents to the on-line community survey considered education programmes for children to be a priority and 48% called for community exhibitions on culture and heritage (p46).</p>
<p>2.16 Complementarity</p>	<p>The project complements the Peace Plus Plan in supporting positive cultural expression and reconciliation between communities.</p> <p>The project also supports the LCCC Community Plan in assisting to create a harmonious, safe and welcoming community where diversity is celebrated.</p> <p>The programme also has the potential to complement the existing programmes of the Council Museum Service in raising awareness and educating communities on our shared heritage and history.</p>
<p>2.17 Programme summary information 2024/25</p>	<p>Education programme for the community exploring our shared history, our cultures and traditions and how those shape our community today.</p>
<p>2.19 Potential to progress programme in 2025/2026</p>	<p>This programme has the opportunity to showcase different elements of history, heritage and culture on an annual basis aligned to the cultural events programme, thereby offering participants the opportunity to increase learning and understanding.</p>

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2024/25 ACTION PLAN

Section 3

Action Plan Programme Outcome Summary Table 2019/20

Code (2.02)	Key Priority (2.11)	T:BUC Outcome (2.12)	Project Outcome difference between baseline and end of project(2.2)		No. direct participants (2.05)	Total Cost (2.04)	Post Code (2.09)
			Number	Level – and of %			
LCCC1	C&YP	1.1 1.2			50	£5,000	BT27 4RL
LCCC2	C&YP	1.1 1.2 2.1			100	£5,000	BT16/BT27
LCCC3	C&YP	1.1 1.2 2.1			50	£2,000	BT27 4RL
LCCC4	ShC	1.1 1.2 3.1			500	£3,000	BT27/BT16
LCCC5	SafC	1.1 1.2 3.1 3.2			150	£2,500	BT67 / BT28/ BT16
LCCC6	ShC	1.2 2.1 2.2 3.2 4.1 4.2			500	£32,000	BT27/ BT67 / BT28/ BT16
LCCC7	ShC	2.1 2.2 3.2 4.1 4.2			1400	£14,000	BT27/ BT67 / BT28/ BT16
LCCC8	ShC	2.1 3.1 4.1			50	£1,000	BT27/ BT67 / BT28/ BT16
LCCC9	SafC	1.2 2.2 3.2 4.1			50	£1000	BT27/ BT67 / BT28/ BT16

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LCCC10	CE	3.1 3.2 4.1			400	£8,842.46	BT27/ BT67 / BT28/ BT16
LCCC11	CE	4.1 4.2			1500	£9,000	BT27/ BT67 / BT28/ BT16

Section 4

T:BUC Strategic Outcome

	C&YP	Shared community	Safe community	Cultural Expression	DCGRP Total
Total no. of programmes	3	4	2	2	11
Total no. of direct participants	200	2450	200	1900	4750
Unit cost of programme activity	£60 per person	£20.40 per person	£12.50 per person	£9.39 per person	£17.54 per person
Total cost of programmes	£12,000	£50,000	£3,500	£17,843.46	£83,343.46

Committee:	Communities & Wellbeing
Date:	5 December 2023
Report from:	Acting Head of Parks & Amenities

Item for:	Decision
Subject:	Use of Killeaton Open Space

1.0	<u>Background and Key Issues</u>	
1.1	A request has been received from Derriaghy District LOL No. 11 seeking the use of Killeaton Open Space as the demonstration and dispersal point for the South Antrim Twelfth parade on 12th July 2024. The organiser's anticipate that there will be 2,500 to 3,000 participants, together with approximately 1,500 spectators in attendance. The booking form is attached for Members consideration as Appendix 1.	
1.2	The Council has a long-standing practice of granting the use of its parks and open spaces for events. In December 2014, the committee granted permission for this lodge to host the 2015 annual Twelfth demonstration at the same venue.	
1.3	Should the Committee be minded to approve the request, the following conditions would need to be met by the organisers to the satisfaction of the Council's Safety Advisory Group: <ul style="list-style-type: none"> • That appropriate event management and risk assessment plans are in place; • That all statutory health and safety requirements are met as well as adequate public liability insurance; and • That the open space be cleared of any litter by the event organisers. 	
2.0	<u>Recommendation</u> It is recommended that the committee approve the request, subject to the conditions set out above being met to the Council's satisfaction.	
3.0	<u>Finance and Resource Implications</u> It would be expected that limited infrastructure support would be required from Council as part of the organisational arrangements.	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
	Has an equality and good relations screening been carried out? Document appended to report.	Yes
	Summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out An equality screening has been carried out has been screened out with mitigations to be in place. The mitigating factors involve ensuring consideration is given to vehicular access, being a responsible neighbour and ensuring there is communication and engagement.	

	Officers will engage with the event organisers regarding the mitigations	
	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
	<p>Summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.</p> <p>Rural impact is considered as part of the overall P&A portfolio to include access to sites and location</p>	

Appendix	<ol style="list-style-type: none"> 1. Application request 2. Map of site
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LISBURN & CASTLEREAGH CITY COUNCIL

Leisure & Community Wellbeing

Parks & Amenities

Outdoor Events Booking Request Form

Booking details (Please complete in Block Capitals)

1. **Venue and Address** (please specify the location of the proposed event)

KILLEATON PARK
QUEENSWAY, DERRIAGHY BT17 9EX

2. **Date and Time** (please specify the proposed date and time of the event)

12/7/24 - 9AM

3. **Describe the proposed Event in as much detail as possible** (please describe the event; anticipated numbers attending etc)

CELEBRATE 334TH ANNIVERSARY OF THE BATTLE OF THE BOYNE
WITH A PARADE TO DUNMURRY WITH LOCAL L.O.L DISTRICTS
PARTICIPANTS = 2500 - 3000
SUPPORTERS - 1500

4. **Purpose of proposed Event** (Social, Recreational, Private Party, Fund Raising, Commercial etc)

RELIGIOUS, CULTURAL

5. **Facilities Required** (please specify what exactly you require eg is it a grassed area on which to hold an event; approx. how much space; or is it a function room for an internal event)

ENTIRE PARK - GRASSED AREA FOR ASSEMBLY FIELD
WITH TOILET FACILITIES (PORTA-LOO'S)

6. **Your Details**

Organisation (Organisation/Club/Team etc. If it a private booking go directly to 'Applicant's Contact Details')

Organisation Name	DERRIAGHY DISTRICT LOL NO 1
Commercial / Profit Making	Yes / <input type="radio"/> No
Charity	Yes / (if Yes please provide NI Charity Commission Registration Number)
Community Group	<input checked="" type="radio"/> Yes / No

Applicant's Contact Details

7. **Safety Advisory Group.** If your event booking is approved then it is a requirement of the Council that you notify S.A.G (Safety Advisory Group) of your event. The link below provides you access to the necessary forms:

<https://www.lisburncastlereagh.gov.uk/business/health-safety-at-work/event-safety>

8. **Insurances and Risk Assessments.** If your event booking is approved then you may be required to provide Public and if relevant Employers Liability insurance to the Council Insurance Officer. You will also be asked to provide a Risk Assessment for the event.

9. **Contact.** Please email this form to event.request@lisburncastlereagh.gov.uk once completed. Your request will be considered and you shall be contacted shortly to advise on availability and costs. No booking has been made until such times as this has been clarified and confirmed by the Council in email.

You are advised NOT to make any commitments re your event until such time as your request has been approved and confirmed.

10. **Privacy Notice.**

Your Personal Data:

What we need

Lisburn & Castlereagh City Council is the 'Controller' of the personal data that you provide to us. We only collect basic personal data, this does not include any special types of information, it does however include name, address, email etc.

Why we need it

We need to know your basic personal data in order to proceed with your event booking. We will not collect any personal data from you we do not need in order to provide and oversee this service to you.

What we do with it

All personal data that we process is processed by our staff in the UK however for the purposes of IT hosting and maintenance this information is located on servers within the European Union. No 3rd parties have access to your personal data unless the law allows them to do so. We have a Data Protection regime in place to oversee the effective and secure processing of your personal data.

How long we keep it

We are required under UK law to keep your basic personal data (name, address, contact details) in line with Lisburn & Castlereagh City Council Retention and Disposal Policy after which time it will be destroyed.

What are your rights?

If at any point you believe the information we process on you is incorrect you may request to see this information and even have it corrected or deleted. If you wish to raise a complaint on how we have handled your personal data, you can contact our Data Protection Officer who will investigate the matter. If you are not satisfied with our response or believe we are processing your personal data not in accordance with the law you can complain to the Information Commissioner's Office (ICO). The Council Data Protection Officer can contact at data.protection@lisburncastlereagh.gov.uk

Full details of can be found on the Lisburn & Castlereagh City Council website:

www.lisburncastlereagh.gov.uk



LCCC Environmental Services
 Technical & Estates
 Civic Headquarters
 Lagan Valley Island
 Lisburn BT27 4RL
 Tel: 028 8330 8200
 www.lisburn-castlereagh.gov.uk
 Heather Moran Director of Environmental Services

LEGEND

- owned by LCCC
- leased to LCCC
- right of way
- leased to other party by LCCC
- assigned to other party by LCCC

Site: Killeaton Fields Open Space, Queensway, Demaghy

File No:	145/15	Scale:	1:1250 @ A3
Date:	May 15	Drawn by:	G. Young

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Committee:	Community & Wellbeing
Date:	5 th December 2023
Report from:	Director of Leisure & Community Wellbeing

CONFIDENTIAL REPORT

Reason why the report is confidential:	Information relating to the financial or business affairs of any particular person (including the Council holding that information)
When will the report become available:	
When will a redacted report become available:	
The report will never become available:	Final Estimates will be released

Item for:	Decision
Subject:	Estimates Process – Directorate Update

1.	<p><u>Background and Key Issues</u></p> <p>1.1 This report deals with an overview of the estimates process specifically reflecting on the Community & Wellbeing Directorate. There is also a separate report on the overall Estimates process at a strategic level, which will be presented to Corporate Services Committee on 13th December 2023.</p> <p>1.2 The draft estimates for 2024/2025 presented to Corporate Services in November 2023 indicated an increase in the District Rate of 4.12%.</p> <p>1.3 This paper outlines the position at present for the Community & Wellbeing Directorate, specific assumptions relating to these areas and potential costs to be taken at risk. The contents of this paper are aligned with the estimated uplift of 4.12%. Any further amendments recommended by Home Committee will be additional.</p> <p>1.4 For information, Appendix 1 contains details of 2023/24 budgets, year to date expenditure as at Period 7 and current proposed 2024/25 budgets for each respective unit.</p>
2.	<p><u>Directorate Challenges</u></p> <p>There are a number of specific financial and operational challenges facing the Community and Wellbeing Department.</p> <p>These are outlined in the paragraphs below.</p>
2.1	<p>Payroll</p> <p>Payroll accounts for 59% of the overall budget for the Directorate.</p> <p>In line with corporate assumptions, a 5% reduction has been applied “At Risk” to salary costs across the Directorate. This equates to a £474.9k reduction in the payroll budget.</p>

2.2 Challenges exist around payroll, including but not limited to:

- Ongoing challenges associated with recruiting posts and resultant need to continue to use agency / consulting in interim where possible to do so. This is evident through the 2023/24 payroll outturn year to date. Whilst in monetary terms it may present as a post not being required, due to an underspend in payroll, there is a continuing adverse impact on many officers who absorb additional duties.
- Finalisation of the efficiency review within the Communities unit.

3. Non-Payroll

Non-Payroll accounts for 41% of the Community & Wellbeing Directorate's expenditure estimate.

3.1 The estimates are based on the following assumptions:

- As part of the post covid recovery plan budgets for 24/25 including Arts and Cultural programming have been reinstated to reflect the desire and ability to deliver additional events in our centres and encourage our patrons back to enjoy arts and cultural offerings.
- Utility budgets across all Directorates will be reduced significantly based on actuals for 2023/24 to date. For C&W this is a reduction from £3.3m to £2.5m (reduction of £793k).
- Increase cost of services / supplies as evidenced through requests from suppliers for contract variations for contracts such as materials / cleaning / chemicals / contractors.
- As in previous year no funding has been budgeted for the Ulster Grand Prix.
- There is a focus on strengthening our communities, therefore it is recommended to increase the Community Support Grant Aid by £100k, to bring the budget up to £265k, this is not included in appendix 1.
- In line with strengthening Communities, it is recommended that each Satellite Centres grant allocation increases and this would bring the budget up from £123k to £150k, this is not included in appendix 1.
- If Members were minded to increase the community offering, through grant aid and the satellite centres fund, these will be included in the January 2024 estimates report.
- The January report will also show movement within the Christmas Campaign as there has been a collaborative approach and some of the budget will move across to Regeneration and Growth.

4. Income

4.1 Over the last couple of years there has been an over achievement of income across the Directorate, and it is recommended that this projection continues for the 24/25 estimates. This is not without risk as there is still uncertainty around the impact on inflation and the cost of living.

4.2 In November 2023, Members considered and agreed to apply a freeze in Pricing Points for 24/25. This was approved following consideration of the cost-of-living crisis. It was

noted however that if capacity became a significant issue a report would be brought to Members for their consideration.

4.3 Another work stream for review will be the redevelopment of the Dundonald International Ice Bowl as the Full Business case sees an incremental rise in pricing points to coincide with the opening in 2026.

4.4 Highlights of increased income are detailed below:

- a. Hire of Community Centre's facilities / Rental Income and Arts Centre- Overall £111k increase in 24/25 based on 23/24 period 7 position.
- b. Within Sports Services Vitality Fees - £600k increased, equating to a 38.46% on the current income budget.
- c. Golf Course Fees within Aberdelghy and Castlereagh Hills £100k increase which is a 25% increase on the current income budget.

5

Third Party Grant Funding

There are a number of services that are delivered on behalf of third parties as detailed in the table below. Column 4 details the budget estimated for 24/25 for Council's contribution.

1. Services	2. Details	3. Budget Received for 23/24	4. Council Contribution 24/25
Age Friendly	Officer and programme funding Annual Funding	100% funded by PHA £48,429.	-
Good Relations Action Plan	Delivery of GR Programme Annual Funding	£62,926.79 (cut in 23/24) (full allocation being bid for in 24/25 – in line with previous years £124,666.28)	£41,055.43
Community Support Programme	To support the delivery of Advice Services, Community Support Grants, Satellite Centres, Community Development, Social Supermarket	£413,423.89	Community Support Grant Aid: £215,535K <i>Proposed Increase by £100k.</i> Satellite Centres <i>Proposed Increase by £27k to £150k</i>
Policing & Community Safety Partnership	Delivery of PCSP statutory function	DOJ £185,135.89 NIPB £89,979.11 + £12.5k meeting expenses Total: £287,615	£126,980

McMillan Move More		50% funded £48k	50% funded £48k.
LVRP	Support delivery of Lagan Valley Regional Partnership Dfl, LCCC & BCC	BCC £67k, Barge £15,104, £4k NIEA and HLF Legacy £4,452 Total: £90,556 <i>DFI withdrew funding of £42k</i>	£66,055

6. **Budgets with Higher Exposure to Risk**

The Table below highlights budgets which have potentially a higher exposure to risk which relate specifically to the three areas:

Directorate Budgets	2024/2025 impact
Salary Costs -5% reductions to reflect turnover risk	Costs after reductions on Salaries £474.9k
Utility costs (consumption rates and multiplier rates)	Costs above £2.5m (reduction of £793k)
Rising Fuel costs	Costs above £13.4k
Costs of materials continue to increase above 5%	Costs above £570k
Contracts Variation due to inflation	COL increases- variation to contracts
Grove Activity Centre	No Budget in Estimates 24-25
Income Estimates were built on increase in pricing points	Members to note pricing freeze
Repairs & Renewals (Projects within C&W Directorate)	Cost increase R&R Fund Provision for C&W Directorate

7. **Conclusion**

A full and final version of the 2024/2025 estimates for the three areas will be presented to the January meeting of the Community & Wellbeing Committee for Members consideration and agreement.

8. **Recommendation**

It is recommended that Members consider and agree to:

1. Note the progress on estimates for 2024/2025
2. Consider and approve any further assumptions to be applied to the final draft of the 2024/25 estimates.

9. **Finance and Resource Implications**

Assumptions approved to be applied to final draft of the 2024/2025 estimates.

10.	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
10.1	Has an equality and good relations screening been carried out? <i>N/A Estimates reflect the financial allocations. Policy decisions underpinning the estimate are subject to separate screening.</i>	No
10.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out. Not applicable. Should any of the above alternative service model options be approved, final screening may be required.	
10.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
10.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.	

Appendices:	Appendix 1: Financial overview for Community & Wellbeing Directorate for the 2024/2025 estimates
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ACTUALS / ESTIMATES ANALYSIS

<u>2023/2024</u> <u>Actuals / Comm</u> <u>to Date</u>	<u>2023/2024</u> <u>Estimate</u>	<u>2024/2025</u> <u>Estimate</u>	<u>Increase /</u> <u>Reduction in</u> <u>Estimates</u>
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Community Health & Wellbeing**Culture and Heritage**

02023 LVI Arts Centre/Arts Development - LC

0010 Salaries	347,362	610,460	640,100	29,640
0013 Salary Overtime	211	0	0	0
0030 Two Weekly Wages	25,768	48,870	50,310	1,440
0032 Average Holiday Pay	209	0	0	0
0050 Casual Staff/Coaches	29,935	26,160	27,990	1,830
0180 Uniforms/Corporate Clothing	968	1,000	1,000	0
1080 Maintenance Materials	996	2,500	2,630	130
1140 Maintenance Contracts	6,150	12,500	12,500	0
2140 Travel & Subsistence	2,314	5,500	5,500	0
3001 Arts Facilitators	32,602	0	45,000	45,000
3004 Room Charges	0	350	250	(100)
3007 Infrastructure Events Support	40,815	0	0	0
3016 Audience Development	16,023	28,000	28,000	0
3136 Art Materials/Equipment	2,083	3,000	3,150	150
3154 Postage	37	500	250	(250)
3178 Stationery	1,257	2,000	1,500	(500)

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ACTUALS / ESTIMATES ANALYSIS

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3188 Telephones	1,087	2,340	2,000	(340)
3248 Grant Aid	395	0	0	0
3506 Credit / Debit Card Charges	1,256	3,000	3,000	0
3512 Subscriptions	807	1,500	1,580	80
3550 Island Hall Programming	5,312	4,000	12,000	8,000
3552 Studio Theatre Programme	17,645	22,000	35,000	13,000
3553 Children's Art Festival	7,131	12,000	14,000	2,000
3558 Halloween Event	78,316	65,000	70,000	5,000
3565 Programming of Larger Performances (ho	4,437	0	0	0
3566 Community Arts Projects	26,741	24,000	35,000	11,000
3592 Arts Education & Public Spaces	4,536	8,000	12,000	4,000
3624 Creative Arts Programme	5,527	12,560	14,000	1,440
3635 The Sam McBratney Digital Nat. Trail Exp	8,545	0	0	0
4020 Volunteer Expenses	0	300	0	(300)
4060 Agency Costs	43,590	0	0	0
6002 Fees	(10,157)	(20,000)	(20,000)	0
6036 Course Fees	(48,279)	(30,740)	(60,000)	(29,260)
6068 Exhibition Sales	(3,086)	(1,000)	(2,000)	(1,000)
6083 Children's Art Festival	(7,889)	(10,000)	(12,000)	(2,000)
6125 Halloween Income	0	0	(23,000)	(23,000)
6127 Island Hall Prog Income	(3,680)	0	(15,000)	(15,000)

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ACTUALS / ESTIMATES ANALYSIS

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6130 Income	(43,880)	(41,800)	(55,000)	(13,200)
6415 Sam McBratney Grant Tourism NI	(6,031)	0	0	0
6460 Recoup of Payroll	(25,864)	0	0	0
	=====	=====	=====	=====
LVI Arts Centre/Arts Development - LCD	563,189	792,000	829,760	37,760
02083 ILC & Museum - LCD				
0010 Salaries	327,348	734,320	737,930	3,610
0013 Salary Overtime	899	0	0	0
0030 Two Weekly Wages	91	0	0	0
0032 Average Holiday Pay	1,148	0	0	0
0050 Casual Staff/Coaches	22,840	17,000	18,190	1,190
0140 Health & Safety	218	1,000	1,000	0
0180 Uniforms/Corporate Clothing	206	750	750	0
1011 UAS Storage	1,000	750	1,000	250
1030 Rates	2,631	2,980	2,710	(270)
1040 Electricity	13,830	48,860	36,650	(12,210)
1050 Gas	8,659	39,640	29,730	(9,910)
1070 Water	393	3,500	3,500	0
1080 Maintenance Materials	2,239	4,000	4,200	200
1140 Maintenance Contracts	23,162	16,370	25,000	8,630

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ACTUALS / ESTIMATES ANALYSIS

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1160 Cleaning Contracts	20,333	28,310	28,310	0
1200 Security Contracts	2,696	0	0	0
1310 Materials	1,988	3,400	3,570	170
2140 Travel & Subsistence	119	1,500	1,000	(500)
3004 Room Charges	1,805	1,500	2,000	500
3038 TV Licenses	159	170	170	0
3060 Marketing & Development	13,513	10,000	10,000	0
3130 Museum Artefacts	5,466	7,500	7,500	0
3131 Cataloguing/museum research	1,399	6,000	2,000	(4,000)
3132 Library	676	1,000	1,000	0
3134 Exhibition Costs	16,190	10,000	10,000	0
3138 Education Materials	3,521	3,500	3,680	180
3140 Handloom Weaving	2,510	1,500	3,000	1,500
3142 Photographic materials & equipment	371	2,000	2,100	100
3144 Conservation Costs	1,387	2,500	4,500	2,000
3154 Postage	296	600	400	(200)
3178 Stationery	885	2,250	2,000	(250)
3186 Photocopying	477	1,200	1,200	0
3188 Telephones	1,026	3,620	2,500	(1,120)
3202 Cash Collections	215	400	400	0
3265 Flaxi Buds Festival	0	2,000	2,000	0

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ACTUALS / ESTIMATES ANALYSIS

	<u>2023/2024</u> <u>Actuals / Comm</u> <u>to Date</u>	<u>2023/2024</u> <u>Estimate</u>	<u>2024/2025</u> <u>Estimate</u>	<u>Increase /</u> <u>Reduction in</u> <u>Estimates</u>
3512 Subscriptions	2,642	3,300	3,470	170
3556 Special Events	13,072	15,000	15,000	0
3592 Arts Education & Public Spaces	87	0	0	0
3763 ILC Good Relations	(300)	0	0	0
4060 Agency Costs	53,191	0	0	0
6130 Income	(1,075)	(2,250)	(2,250)	0
6404 Grant Funding	(1,000)	(14,000)	(4,000)	10,000
6439 CTF Grant	0	0	(9,000)	(9,000)
	=====	=====	=====	=====
ILC & Museum - LCD	546,313	960,170	951,210	(8,960)
02123 Arts Grants - LCD				
3242 Grants - Support Grants	29,940	30,000	30,000	0
3268 Community Festival Funding	73,039	57,000	57,000	0
6404 Grant Funding	(28,218)	(28,500)	(28,500)	0
	=====	=====	=====	=====
Arts Grants - LCD	74,761	58,500	58,500	0
02183 Irish Linen Centre Retail - LCD				
1310 Materials	548	750	790	40
3110 Irish Linen Stock	24,172	25,000	25,000	0

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3506 Credit / Debit Card Charges	971	1,000	1,000	0
6054 Irish Linen Centre Shop Sales	(36,274)	(40,000)	(40,000)	0
	=====	=====	=====	=====
Irish Linen Centre Retail - LCD	(10,583)	(13,250)	(13,210)	40
	=====	=====	=====	=====
Culture and Heritage	1,173,680	1,797,420	1,826,260	28,840
<u>Recreation & Sport</u>				
04023 Allotments - LCD				
1040 Electricity	1,217	2,450	1,840	(610)
1070 Water	113	3,000	500	(2,500)
1200 Security Contracts	3,355	7,160	5,500	(1,660)
	=====	=====	=====	=====
Allotments - LCD	4,685	12,610	7,840	(4,770)
04043 Countryside Development - LCD				
0010 Salaries	60,135	106,490	110,390	3,900
1095 Minor Projects	11,828	15,000	15,000	0
1365 Bio-Diversity	12,677	14,000	14,000	0
2140 Travel & Subsistence	3,716	2,000	6,000	4,000

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3060 Marketing & Development	604	2,000	2,000	0
3568 General Projects	12,198	20,000	20,000	0
	=====	=====	=====	=====
Countryside Development - LCD	101,158	159,490	167,390	7,900
04063 Lagan Valley Reg Pk - LCD				
0010 Salaries	101,868	179,140	187,440	8,300
0060 Training & Development	0	660	0	(660)
0100 Conferences & Courses	157	490	0	(490)
0430 Finance/HR/ IT Charge	0	3,000	0	(3,000)
1020 Rent	4,625	7,500	0	(7,500)
1040 Electricity	(3,060)	2,600	1,950	(650)
1070 Water	0	1,100	0	(1,100)
1145 Maintenance Projects	102	650	0	(650)
1165 Cleaning Materials & Equipment	0	1,200	0	(1,200)
1490 Furniture & Fittings	0	200	0	(200)
2000 Fuel	0	1,500	0	(1,500)
2120 Vehicle Materials	0	2,100	2,210	110
2140 Travel & Subsistence	119	1,400	0	(1,400)
3008 Promotions & Marketing	0	810	0	(810)
3056 Events	0	500	0	(500)

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3064 IT Costs	720	2,880	0	(2,880)
3074 Insurance All Other	7,614	7,580	7,250	(330)
3120 Tools New	225	3,450	0	(3,450)
3126 Protective clothing & PPE	0	2,130	0	(2,130)
3154 Postage	0	70	0	(70)
3178 Stationery	846	1,860	0	(1,860)
3188 Telephones	136	1,600	0	(1,600)
3204 Brochures Print & Distribution	995	2,090	0	(2,090)
3208 Medical Kits	0	50	0	(50)
3500 Audit Fees	40	3,200	0	(3,200)
3742 Project Costs	20,465	3,810	0	(3,810)
4020 Volunteer Expenses	1,134	1,800	0	(1,800)
6055 Heritage Lottery Fund	(4,453)	(4,450)	(4,580)	(130)
6283 Recoupment - Administration	(73,612)	(228,920)	(194,270)	34,650
	=====	=====	=====	=====
Lagan Valley Reg Pk - LCD	57,921	0	0	0
04083 Belfast Hills - LCD				
3254 Contributions	15,971	16,000	16,000	0
	=====	=====	=====	=====
Belfast Hills - LCD	15,971	16,000	16,000	0

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04103 Lough Neagh Management - LCD				
3598 Lough Neagh Rescue	0	1,750	1,750	0
3600 Lough Neagh partnership	3,500	3,500	3,500	0
	=====	=====	=====	=====
Lough Neagh Management - LCD	3,500	5,250	5,250	0
04123 Sports Development Gen - LCD				
0010 Salaries	64,355	233,870	247,620	13,750
2140 Travel & Subsistence	1,601	2,000	2,000	0
3060 Marketing & Development	3,242	4,000	4,000	0
3150 Sports Equipment	0	1,000	1,000	0
3510 Quality Models	400	2,200	2,200	0
3634 Sports Development	2,314	5,000	5,000	0
3636 Multisports Development Programme	1,129	2,500	2,500	0
6130 Income	(3,648)	(2,000)	(2,100)	(100)
6380 Sport Development Income	(80)	(4,000)	(4,000)	0
	=====	=====	=====	=====
Sports Development Gen - LCD	69,313	244,570	258,220	13,650
04143 Lisburn Sports A C - LCD				

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3254 Contributions	25,000	25,000	25,000	0
3584 Sports Personality Dinner	720	1,000	1,000	0
	=====	=====	=====	=====
Lisburn Sports A C - LCD	25,720	26,000	26,000	0
04163 General Sports Events - LCD				
3254 Contributions	0	2,000	2,000	0
3556 Special Events	652	7,500	7,500	0
3564 Other Sports Events	42	3,000	3,000	0
3576 Community Sport	3,939	15,000	15,000	0
3580 Triathlon	0	4,700	4,700	0
6076 Triathlon Income	(2,812)	(1,800)	(1,890)	(90)
	=====	=====	=====	=====
General Sports Events - LCD	1,821	30,400	30,310	(90)
04183 Half Marathon/Fun Run - LCD				
3004 Room Charges	0	1,000	1,000	0
3060 Marketing & Development	8,619	13,000	13,000	0
3106 T-Shirts	24,791	12,000	12,000	0
3108 Purchased Services	57,844	50,000	50,000	0
3154 Postage	0	100	0	(100)

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3256 Contribution to Mayor's charity	6,500	6,500	6,500	0
3590 Events Support Cross Country	0	1,000	1,000	0
6074 Sponsorship	(8,000)	(8,000)	(8,000)	0
6078 Half Marathon Entry Fees	(64,501)	(50,000)	(52,500)	(2,500)
	=====	=====	=====	=====
Half Marathon/Fun Run - LCD	25,253	25,600	23,000	(2,600)
04203 Out of Town Scheme - LCD				
3554 Summer Scheme	0	5,000	5,000	0
6080 Holiday Activity Scheme	0	(4,800)	(5,040)	(240)
	=====	=====	=====	=====
Out of Town Scheme - LCD	0	200	(40)	(240)
04213 MacMillan Move More				
0010 Salaries	24,965	44,230	46,340	2,110
2140 Travel & Subsistence	519	500	500	0
3206 Administration Costs	0	500	500	0
3625 User Engagement	0	500	500	0
6130 Income	(216)	0	0	0
6460 Recoup of Payroll	(13,333)	(23,080)	(20,000)	3,080

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ACTUALS / ESTIMATES ANALYSIS

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	=====	=====	=====	=====
MacMillan Move More	11,935	22,650	27,840	5,190
04223 Coaching Development - LCD				
0050 Casual Staff/Coaches	6,194	10,000	10,700	700
1420 General Expenses	26	1,000	1,000	0
4060 Agency Costs	28,566	0	0	0
4070 Agency - Overtime	3,024	0	0	0
6130 Income	(4,647)	(7,800)	(7,800)	0
	=====	=====	=====	=====
Coaching Development - LCD	33,163	3,200	3,900	700
04243 Sports Grants - LCD				
3596 Mary Peters Trust	1,240	1,000	1,000	0
	=====	=====	=====	=====
Sports Grants - LCD	1,240	1,000	1,000	0
04263 LeisurePlex - LCD				
0010 Salaries	981,798	2,020,470	2,121,750	101,280
0013 Salary Overtime	56,767	88,950	88,950	0
0014 Plant Staff Payroll Monthly	87,704	258,730	272,840	14,110

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0017 Salary Overtime - Plant	1,923	10,890	10,890	0
0030 Two Weekly Wages	239,438	305,380	232,860	(72,520)
0032 Average Holiday Pay	1,025	8,890	9,510	620
0033 Two weekly overtime	0	18,510	18,510	0
0037 Summer Scheme Payroll	31,357	0	0	0
0050 Casual Staff/Coaches	12,997	16,500	0	(16,500)
0180 Uniforms/Corporate Clothing	6,979	7,000	8,500	1,500
1040 Electricity	122,478	490,480	367,860	(122,620)
1050 Gas	203,525	1,029,200	771,900	(257,300)
1060 Oil	6,677	15,000	15,000	0
1070 Water	23,536	135,000	135,000	0
1080 Maintenance Materials	36,547	35,000	36,750	1,750
1140 Maintenance Contracts	201,470	200,000	210,000	10,000
1180 CCTV/Data Links	12,976	18,300	18,300	0
1200 Security Contracts	997	2,000	2,000	0
1210 Vandalism	2,900	3,000	4,500	1,500
1310 Materials	12,994	20,000	21,000	1,000
1330 Chemicals	33,545	40,000	45,000	5,000
1350 Performance Rights Society Fee	8,706	9,500	11,000	1,500
1400 Service Agreements	62,340	85,000	103,000	18,000
2140 Travel & Subsistence	0	1,000	1,000	0

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3004 Room Charges	0	500	500	0
3038 TV Licenses	159	350	350	0
3049 Entertainment Licence	500	600	600	0
3060 Marketing & Development	23,870	36,000	36,000	0
3064 IT Costs	0	2,500	2,500	0
3104 Retail Stock	49,020	60,000	62,000	2,000
3116 New Equipment	3,274	5,000	5,000	0
3150 Sports Equipment	23,830	18,000	23,000	5,000
3154 Postage	260	500	500	0
3158 Vending Machines	407	28,500	30,000	1,500
3178 Stationery	1,120	3,000	3,000	0
3186 Photocopying	682	1,770	1,770	0
3188 Telephones	7,754	32,650	32,650	0
3506 Credit / Debit Card Charges	23,973	35,000	42,000	7,000
3554 Summer Scheme	11,664	45,000	50,000	5,000
3686 Public Life Saving Course	6,406	12,000	12,000	0
4060 Agency Costs	49,004	0	0	0
4070 Agency - Overtime	204	0	0	0
6002 Fees	(1,118,678)	(1,650,000)	(1,650,000)	0
6008 Hire of Facilities	(567)	0	0	0
6040 Public Life Saving Courses	(11,275)	(34,000)	(35,700)	(1,700)

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6048 Retail Sales	(89,938)	(111,600)	(117,180)	(5,580)
6080 Holiday Activity Scheme	(56,951)	(72,540)	(76,170)	(3,630)
6130 Income	(115)	0	0	0
6160 Vending Machines	(32,024)	(40,000)	(42,000)	(2,000)
6248 Swimming lessons	(69,296)	(97,000)	(101,850)	(4,850)
6271 Physical Act Ref	(11,442)	(35,000)	(35,000)	0
6272 Cafe Rental/Electric	(5,199)	(2,000)	(20,000)	(18,000)
	=====	=====	=====	=====
LeisurePlex - LCD	955,321	3,058,030	2,730,090	(327,940)
04273 Vitality Membership				
0010 Salaries	29,739	113,030	116,800	3,770
0013 Salary Overtime	(68)	0	0	0
0030 Two Weekly Wages	1,144	0	0	0
0032 Average Holiday Pay	418	0	0	0
0033 Two weekly overtime	1,053	0	0	0
0037 Summer Scheme Payroll	1,008	0	0	0
0050 Casual Staff/Coaches	97,182	100,000	148,500	48,500
0060 Training & Development	0	2,000	0	(2,000)
1040 Electricity	1,937	0	0	0
1400 Service Agreements	95,163	197,420	197,420	0

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3060 Marketing & Development	29,884	60,000	60,000	0
3150 Sports Equipment	11,605	20,000	20,000	0
3188 Telephones	(31)	0	0	0
3549 Sponsorship	8,000	8,000	8,000	0
6002 Fees	(1,376,091)	(1,560,000)	(2,160,000)	(600,000)
6042 Membership/Subscription	(2,120)	0	0	0
	=====	=====	=====	=====
Vitality Membership	(1,101,177)	(1,059,550)	(1,609,280)	(549,730)
04283 Glenmore Activity Centre - LCD				
0010 Salaries	80,149	149,170	158,000	8,830
0013 Salary Overtime	2,973	5,910	5,910	0
0030 Two Weekly Wages	5,973	600	0	(600)
0032 Average Holiday Pay	419	590	630	40
0037 Summer Scheme Payroll	1,907	0	0	0
0050 Casual Staff/Coaches	2,808	10,000	0	(10,000)
0180 Uniforms/Corporate Clothing	411	500	500	0
1040 Electricity	678	14,230	10,670	(3,560)
1050 Gas	3,551	11,840	8,880	(2,960)
1070 Water	559	850	1,500	650
1080 Maintenance Materials	125	850	890	40

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1140 Maintenance Contracts	6,072	6,000	7,500	1,500
1310 Materials	647	800	840	40
1350 Performance Rights Society Fee	1,513	850	1,550	700
1500 Reactive Maintenance & Remedial Works	(107,905)	0	0	0
2140 Travel & Subsistence	116	100	100	0
3004 Room Charges	129	100	100	0
3038 TV Licenses	341	150	190	40
3049 Entertainment Licence	375	500	500	0
3060 Marketing & Development	58	1,000	1,000	0
3116 New Equipment	225	500	500	0
3150 Sports Equipment	750	750	750	0
3154 Postage	47	50	50	0
3158 Vending Machines	0	3,500	3,500	0
3178 Stationery	196	200	200	0
3186 Photocopying	81	70	100	30
3188 Telephones	1,146	2,320	2,320	0
3202 Cash Collections	198	400	400	0
3506 Credit / Debit Card Charges	512	650	850	200
3554 Summer Scheme	1,678	6,700	6,700	0
3556 Special Events	130	350	350	0
4060 Agency Costs	1,430	0	0	0

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6002 Fees	(9,664)	(40,500)	(42,530)	(2,030)
6080 Holiday Activity Scheme	(4,410)	(5,400)	(5,400)	0
6160 Vending Machines	(3,179)	(5,430)	(5,430)	0
	=====	=====	=====	=====
Glenmore Activity Centre - LCD	(9,961)	168,200	161,120	(7,080)
04303 Grove Activity Centre - LCD				
0010 Salaries	78,408	0	0	0
0013 Salary Overtime	7,421	0	0	0
0030 Two Weekly Wages	1,660	0	0	0
0032 Average Holiday Pay	103	0	0	0
0037 Summer Scheme Payroll	2,291	0	0	0
0050 Casual Staff/Coaches	764	0	0	0
0180 Uniforms/Corporate Clothing	450	0	0	0
1040 Electricity	3,238	0	0	0
1050 Gas	3,832	0	0	0
1070 Water	99	0	0	0
1080 Maintenance Materials	462	0	0	0
1140 Maintenance Contracts	9,674	0	0	0
1310 Materials	274	0	0	0
1350 Performance Rights Society Fee	1,116	0	0	0

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3038 TV Licenses	159	0	0	0
3049 Entertainment Licence	375	0	0	0
3060 Marketing & Development	8	0	0	0
3150 Sports Equipment	543	0	0	0
3178 Stationery	140	0	0	0
3188 Telephones	305	0	0	0
3202 Cash Collections	216	0	0	0
3506 Credit / Debit Card Charges	544	0	0	0
3554 Summer Scheme	1,504	0	0	0
4060 Agency Costs	745	0	0	0
6002 Fees	(10,525)	0	0	0
6080 Holiday Activity Scheme	(3,659)	0	0	0
6160 Vending Machines	(1,903)	0	0	0
	=====	=====	=====	=====
Grove Activity Centre - LCD	98,244	0	0	0
04323 Kilmakee Activity Centre - LCD				
0010 Salaries	78,826	147,620	165,040	17,420
0013 Salary Overtime	3,187	5,910	5,910	0
0030 Two Weekly Wages	9,104	0	0	0
0032 Average Holiday Pay	415	590	630	40

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0050 Casual Staff/Coaches	2,448	2,000	0	(2,000)
0180 Uniforms/Corporate Clothing	0	500	0	(500)
1040 Electricity	2,538	8,560	6,420	(2,140)
1050 Gas	3,020	18,220	13,670	(4,550)
1070 Water	37	850	850	0
1080 Maintenance Materials	1,147	1,400	1,470	70
1140 Maintenance Contracts	1,160	1,800	1,800	0
1160 Cleaning Contracts	318	4,000	4,000	0
1310 Materials	811	1,000	1,050	50
1350 Performance Rights Society Fee	941	750	950	200
2140 Travel & Subsistence	0	150	150	0
3004 Room Charges	0	50	50	0
3038 TV Licenses	159	160	160	0
3049 Entertainment Licence	375	500	500	0
3060 Marketing & Development	323	1,000	1,000	0
3150 Sports Equipment	596	750	750	0
3154 Postage	0	50	50	0
3158 Vending Machines	0	2,000	2,000	0
3178 Stationery	51	350	350	0
3186 Photocopying	0	180	180	0
3188 Telephones	362	1,470	1,470	0

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3202 Cash Collections	215	600	600	0
3506 Credit / Debit Card Charges	479	500	750	250
3554 Summer Scheme	132	1,800	1,800	0
3556 Special Events	338	350	350	0
4060 Agency Costs	312	0	0	0
6002 Fees	(12,714)	(22,500)	(23,630)	(1,130)
6080 Holiday Activity Scheme	(155)	(1,000)	(1,050)	(50)
6160 Vending Machines	(1,916)	(3,100)	(3,100)	0
	=====	=====	=====	=====
Kilmakee Activity Centre - LCD	92,509	176,510	184,170	7,660
04333 Lagan Park, Dromara				
1040 Electricity	493	3,550	2,660	(890)
1060 Oil	747	1,500	1,500	0
1070 Water	114	550	550	0
6016 Outdoor Facilities	(1,144)	(1,200)	(2,000)	(800)
	=====	=====	=====	=====
Lagan Park, Dromara	210	4,400	2,710	(1,690)
04343 Lisburn Leisure Park - LCD				
1200 Security Contracts	6,689	18,000	18,000	0

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1420 General Expenses	267	4,000	4,000	0
3158 Vending Machines	0	300	300	0
6000 Rental Income	(10,031)	(1,000)	(1,050)	(50)
6016 Outdoor Facilities	(55,519)	(60,000)	(63,000)	(3,000)
6160 Vending Machines	0	(500)	(500)	0
	=====	=====	=====	=====
Lisburn Leisure Park - LCD	(58,594)	(39,200)	(42,250)	(3,050)
04353 Ballybeen Sports Hub				
6016 Outdoor Facilities	(659)	0	(1,000)	(1,000)
	=====	=====	=====	=====
Ballybeen Sports Hub	(659)	0	(1,000)	(1,000)
04363 Ballymacash PF Rushmore - LCD				
6000 Rental Income	(1,333)	(2,000)	(2,000)	0
6002 Fees	(3)	0	0	0
	=====	=====	=====	=====
Ballymacash PF Rushmore - LCD	(1,336)	(2,000)	(2,000)	0
04383 Barbour PF - LCD				
1020 Rent	114	120	120	0

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1040 Electricity	1,286	1,970	1,480	(490)
1070 Water	282	1,100	1,000	(100)
6016 Outdoor Facilities	(4,302)	(6,500)	(6,500)	0
	=====	=====	=====	=====
Barbour PF - LCD	(2,620)	(3,310)	(3,900)	(590)
04403 Queen Elizabeth II PF				
1040 Electricity	406	1,670	1,250	(420)
1050 Gas	410	1,710	1,280	(430)
1070 Water	589	1,100	1,000	(100)
6016 Outdoor Facilities	(1,653)	(4,000)	(4,000)	0
	=====	=====	=====	=====
Queen Elizabeth II PF	(248)	480	(470)	(950)
04423 Laurelhill Dual Use - LCD				
1040 Electricity	1,276	5,300	3,980	(1,320)
1140 Maintenance Contracts	7,925	31,800	31,800	0
1420 General Expenses	0	600	600	0
6016 Outdoor Facilities	1,826	(9,000)	(9,000)	0
6160 Vending Machines	0	(90)	(90)	0

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	=====	=====	=====	=====
Laurelhill Dual Use - LCD	11,027	28,610	27,290	(1,320)
04463 Drumbo Village PF - LCD				
1040 Electricity	476	1,370	1,030	(340)
1070 Water	92	390	390	0
6016 Outdoor Facilities	(302)	(1,000)	(1,000)	0
	=====	=====	=====	=====
Drumbo Village PF - LCD	266	760	420	(340)
04503 Aghalee PF - LCD				
1040 Electricity	67	470	350	(120)
6016 Outdoor Facilities	(507)	(1,000)	(1,000)	0
	=====	=====	=====	=====
Aghalee PF - LCD	(440)	(530)	(650)	(120)
04513 Scout Field				
6000 Rental Income	(750)	(1,000)	(1,000)	0
	=====	=====	=====	=====
Scout Field	(750)	(1,000)	(1,000)	0

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04523 Seycon Park PF - LCD				
1040 Electricity	0	1,980	1,490	(490)
1070 Water	0	660	660	0
6000 Rental Income	(1,168)	(2,000)	(2,000)	0
6016 Outdoor Facilities	(83)	0	0	0
	=====	=====	=====	=====
Seycon Park PF - LCD	(1,251)	640	150	(490)
04533 Hillsborough Forest Park				
0030 Two Weekly Wages	35,697	75,430	72,110	(3,320)
0032 Average Holiday Pay	(650)	0	0	0
0033 Two weekly overtime	355	0	0	0
1040 Electricity	(1,146)	2,820	2,120	(700)
1070 Water	0	720	0	(720)
1165 Cleaning Materials & Equipment	600	1,200	1,260	60
1200 Security Contracts	18,157	18,450	23,500	5,050
1310 Materials	24,793	30,000	31,500	1,500
3118 Safety Equipment	1,798	1,880	1,880	0
3122 Plant Hire	(56)	1,000	1,000	0
6334 Mobile Trader	(12,350)	(16,500)	(43,200)	(26,700)

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	=====	=====	=====	=====
Hillsborough Forest Park 04543 Glenmore PF - LCD	67,198	115,000	90,170	(24,830)
6016 Outdoor Facilities	(2,908)	(2,000)	(3,000)	(1,000)
Glenmore PF - LCD 04553 Aberdelghy Golf Course	(2,908)	(2,000)	(3,000)	(1,000)
0030 Two Weekly Wages	103,303	193,110	256,550	63,440
0032 Average Holiday Pay	(52)	1,980	2,120	140
0033 Two weekly overtime	9,595	19,750	19,750	0
1070 Water	1,927	4,400	4,400	0
1310 Materials	42,702	51,000	53,550	2,550
4060 Agency Costs	9,553	17,190	18,390	1,200
4070 Agency - Overtime	187	0	0	0
Aberdelghy Golf Course 04583 Kirkwoods Road PF - LCD	167,215	287,430	354,760	67,330
1020 Rent	3,000	3,000	3,000	0

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6000 Rental Income	(784)	(1,200)	(1,200)	0
	=====	=====	=====	=====
Kirkwoods Road PF - LCD	2,216	1,800	1,800	0
04593 Lough Moss - Pitches - LCD				
6016 Outdoor Facilities	(9,679)	(13,000)	(13,000)	0
6334 Mobile Trader	(1,088)	0	(3,000)	(3,000)
	=====	=====	=====	=====
Lough Moss - Pitches - LCD	(10,767)	(13,000)	(16,000)	(3,000)
04613 Aberdelghy Golf Course Clubhouse - LI				
0160 Golf Professional - Green Fees	19,936	20,000	20,000	0
0170 Golf Professional - Retainer	9,864	15,000	15,000	0
1040 Electricity	3,882	17,860	13,400	(4,460)
1050 Gas	891	9,400	7,050	(2,350)
1070 Water	0	300	300	0
1080 Maintenance Materials	745	1,500	1,580	80
1140 Maintenance Contracts	1,658	2,500	2,500	0
1200 Security Contracts	10,598	19,000	19,000	0
1310 Materials	0	1,000	1,050	50
2130 Golf Buggy Hire	3,798	6,480	6,480	0

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3060 Marketing & Development	0	2,500	2,500	0
3074 Insurance All Other	2,941	2,700	3,090	390
3116 New Equipment	653	1,000	1,000	0
3178 Stationery	366	500	500	0
3188 Telephones	525	1,490	1,490	0
3202 Cash Collections	231	250	250	0
3471 Golf Commission	9,915	0	0	0
3506 Credit / Debit Card Charges	1,385	1,000	2,000	1,000
6024 Green Fee Income	(83,964)	(60,000)	(63,000)	(3,000)
6026 Golf Course Fees	(208,077)	(160,000)	(200,000)	(40,000)
6028 Golf Course Professional Lessons	(1,027)	0	0	0
6032 Golf Buggy Hire	(4,296)	(6,480)	(6,480)	0
6131 Income - Utilities	(934)	(1,200)	(1,200)	0
6268 Letting of Units	(1,400)	(1,400)	(2,400)	(1,000)
	=====	=====	=====	=====
Aberdelghy Golf Course Clubhouse - LCD	(232,310)	(126,600)	(175,890)	(49,290)
04633 Barbour Park Bowling - LCD				
1040 Electricity	392	1,920	1,440	(480)
1070 Water	(46)	2,750	1,500	(1,250)
6018 Bowling Green Hire	(2,603)	(2,630)	(2,690)	(60)

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	=====	=====	=====	=====
Barbour Park Bowling - LCD	(2,257)	2,040	250	(1,790)
04643 Hill Street PF - LCD				
1200 Security Contracts	3,355	5,020	5,400	380
	=====	=====	=====	=====
Hill Street PF - LCD	3,355	5,020	5,400	380
04653 Moira Demesne PF - LCD				
0030 Two Weekly Wages	39,429	79,970	74,330	(5,640)
0032 Average Holiday Pay	578	750	800	50
0033 Two weekly overtime	7,338	7,500	7,500	0
1040 Electricity	989	5,840	4,380	(1,460)
1050 Gas	750	4,700	3,530	(1,170)
1070 Water	(362)	4,730	2,500	(2,230)
6016 Outdoor Facilities	(1,252)	(2,500)	(2,500)	0
6334 Mobile Trader	(3,150)	(5,400)	(8,400)	(3,000)
	=====	=====	=====	=====
Moira Demesne PF - LCD	44,320	95,590	82,140	(13,450)
04663 Wallace Park PF - LCD				

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0010 Salaries	38,559	68,850	72,940	4,090
0013 Salary Overtime	911	0	0	0
0030 Two Weekly Wages	38,930	75,430	72,720	(2,710)
0032 Average Holiday Pay	1,064	750	800	50
0033 Two weekly overtime	6,281	7,500	7,500	0
1040 Electricity	12,443	48,060	36,050	(12,010)
1050 Gas	3,082	7,680	5,760	(1,920)
1070 Water	1,485	4,400	4,400	0
3158 Vending Machines	0	100	100	0
3622 Tennis Management	0	8,000	8,000	0
6016 Outdoor Facilities	(3,659)	(5,500)	(5,500)	0
6130 Income	0	(9,000)	0	9,000
6160 Vending Machines	(1,616)	(160)	(800)	(640)
6334 Mobile Trader	(15,000)	(19,500)	(21,400)	(1,900)
	=====	=====	=====	=====
Wallace Park PF - LCD	82,480	186,610	180,570	(6,040)
04693 Castle Gardens - LCD				
0030 Two Weekly Wages	42,169	79,970	76,780	(3,190)
0032 Average Holiday Pay	765	0	0	0
0033 Two weekly overtime	2,691	0	0	0

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1040 Electricity	2,428	11,310	8,480	(2,830)
1070 Water	1,090	2,200	2,600	400
	=====	=====	=====	=====
Castle Gardens - LCD	49,143	93,480	87,860	(5,620)
04723 Maintained Open Spaces - LCD				
0030 Two Weekly Wages	196,006	384,880	357,900	(26,980)
0032 Average Holiday Pay	2,405	3,840	4,110	270
0033 Two weekly overtime	40,008	38,370	38,370	0
1040 Electricity	122	4,000	3,000	(1,000)
1140 Maintenance Contracts	60,375	60,480	60,480	0
1250 Transport & Plant	10,972	20,000	20,000	0
1310 Materials	66,138	98,500	103,430	4,930
2000 Fuel	11,727	16,800	13,440	(3,360)
3118 Safety Equipment	22,488	22,500	22,500	0
3188 Telephones	1,264	4,500	3,700	(800)
3254 Contributions	595	7,500	7,500	0
3314 Horticultural Supplies	211,224	218,750	218,750	0
3322 Traffic Management	20,735	31,250	31,250	0
4060 Agency Costs	13,834	0	0	0
4070 Agency - Overtime	2,110	0	0	0

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ACTUALS / ESTIMATES ANALYSIS

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6021 Pich Maint. Income (Internal)	(21,000)	(21,000)	(21,420)	(420)
6130 Income	(2,200)	(42,000)	(40,000)	2,000
	=====	=====	=====	=====
Maintained Open Spaces - LCD	636,803	848,370	823,010	(25,360)
04724 Maintained Open Spaces - EVS				
6130 Income	(1,766)	0	0	0
	=====	=====	=====	=====
Maintained Open Spaces - EVS	(1,766)	0	0	0
04743 DIIB - Central Support - LCD				
0010 Salaries	263,278	507,930	580,780	72,850
0013 Salary Overtime	5,240	18,520	18,520	0
0014 Plant Staff Payroll Monthly	89,139	233,690	245,270	11,580
0016 Plant Staff Two Weekly Payroll	99,358	210,060	216,230	6,170
0017 Salary Overtime - Plant	24,901	34,170	34,170	0
0030 Two Weekly Wages	78,181	130,850	132,320	1,470
0032 Average Holiday Pay	(3,346)	1,850	1,980	130
0033 Two weekly overtime	7,476	0	0	0
0034 Two Weekly Overtime - Plant	4,151	43,970	43,970	0
0037 Summer Scheme Payroll	2,934	0	0	0

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ACTUALS / ESTIMATES ANALYSIS

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0050 Casual Staff/Coaches	5,415	0	0	0
0180 Uniforms/Corporate Clothing	5,742	7,000	7,500	500
1040 Electricity	205,662	699,070	524,300	(174,770)
1050 Gas	60,033	254,920	191,190	(63,730)
1110 Fixed Plant R&M Materials	2,140	3,000	3,150	150
1130 Ground R&M Materials	1,330	5,000	5,250	250
1140 Maintenance Contracts	22,982	23,000	28,000	5,000
1165 Cleaning Materials & Equipment	9,437	12,000	12,600	600
1200 Security Contracts	8,073	8,500	8,500	0
1280 Bulky Refuse Disposal	4,262	6,000	6,000	0
1350 Performance Rights Society Fee	11,874	13,000	13,000	0
1370 Office Equipment	2,539	3,000	3,000	0
1400 Service Agreements	73,128	98,500	122,000	23,500
1490 Furniture & Fittings	1,969	3,500	3,500	0
1500 Reactive Maintenance & Remedial Works	32,562	50,000	55,000	5,000
2140 Travel & Subsistence	1,012	5,000	5,000	0
3004 Room Charges	0	500	500	0
3006 Promotional Items/Merchandise	2,052	3,000	3,000	0
3008 Promotions & Marketing	25,761	36,000	36,000	0
3036 Internet/Web Costs	1,190	5,500	5,500	0
3049 Entertainment Licence	500	600	600	0

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ACTUALS / ESTIMATES ANALYSIS

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3064 IT Costs	0	2,000	2,000	0
3154 Postage	10	300	300	0
3178 Stationery	2,120	2,700	2,700	0
3180 Credit Card Charges	4,984	12,500	15,500	3,000
3186 Photocopying	775	970	1,250	280
3188 Telephones	3,761	13,640	13,640	0
3202 Cash Collections	1,901	3,500	3,500	0
3506 Credit / Debit Card Charges	4,547	0	0	0
3546 Other Expenditure	1,292	2,000	2,000	0
3554 Summer Scheme	4,665	5,000	17,000	12,000
4060 Agency Costs	3,216	0	0	0
4080 DJ Fees	40,660	40,000	55,000	15,000
4811 Birthday party Expenditure	5,098	0	0	0
6008 Hire of Facilities	(1,922)	(2,000)	(2,100)	(100)
6056 Escapade HQ	(4,500)	(6,000)	(6,000)	0
6080 Holiday Activity Scheme	(5,675)	0	(17,000)	(17,000)
6095 SNL Belfast Giants Match income	(540)	0	0	0
6106 Clip 'n' Climb	(4,500)	(4,000)	(6,000)	(2,000)
6113 Birthday Parties	(6,357)	0	0	0
6128 Other Income	(704)	(1,200)	(1,260)	(60)
6156 Central Support - Video Income	(19,245)	(18,000)	(18,000)	0

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6272 Cafe Rental/Electric	(6,000)	0	(12,000)	(12,000)
	=====	=====	=====	=====
DIIB - Central Support - LCD	1,072,561	2,469,540	2,357,360	(112,180)
04773 DIIB Ice Rink - LCD				
0030 Two Weekly Wages	129,791	319,650	351,410	31,760
0032 Average Holiday Pay	(173)	1,120	1,200	80
0033 Two weekly overtime	3,610	11,230	11,230	0
0050 Casual Staff/Coaches	150	0	0	0
1070 Water	16,761	35,000	35,000	0
1110 Fixed Plant R&M Materials	1,133	3,000	3,150	150
1140 Maintenance Contracts	9,399	8,000	10,000	2,000
1500 Reactive Maintenance & Remedial Works	578	5,000	7,500	2,500
3150 Sports Equipment	469	1,500	1,500	0
3152 Boots/Laces Repairs/Replacements	421	7,500	7,500	0
3158 Vending Machines	0	60,000	60,000	0
3208 Medical Kits	1,003	2,000	2,000	0
3546 Other Expenditure	603	1,000	1,000	0
4000 Instructors Fees	8,758	8,500	8,500	0
4060 Agency Costs	65,140	0	0	0
6050 Franchise Income	(15,104)	(35,000)	(36,750)	(1,750)

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6092 Skating	(387,095)	(615,000)	(645,750)	(30,750)
6094 Ice Skating Clubs	(97,681)	(110,000)	(115,500)	(5,500)
6096 Skating Instructors Course	(44,638)	(60,000)	(63,000)	(3,000)
6113 Birthday Parties	(2,330)	(3,000)	(3,150)	(150)
6128 Other Income	(3,040)	(7,500)	(7,880)	(380)
6144 Lockers	(3,763)	(6,000)	(6,300)	(300)
6170 Ice Rink - Soft Drinks	(53,690)	(55,000)	(57,750)	(2,750)
6182 Ice Rink - Crisps Vending	(17,007)	(25,000)	(26,250)	(1,250)
6196 Ice Rink - Confectionary Vending	(7,375)	(10,000)	(10,500)	(500)
6212 Ice Rink - Hot Drinks Vending	(3,911)	(3,000)	(3,000)	0
	=====	=====	=====	=====
DIIB Ice Rink - LCD	(397,991)	(466,000)	(475,840)	(9,840)
04783 DIIB Ten Pin Bowling - LCD				
0010 Salaries	20,763	45,960	149,770	103,810
0013 Salary Overtime	356	3,180	3,180	0
0030 Two Weekly Wages	123,254	211,660	139,770	(71,890)
0032 Average Holiday Pay	386	1,590	1,700	110
0033 Two weekly overtime	5,869	12,720	12,720	0
1110 Fixed Plant R&M Materials	12,156	20,000	21,000	1,000
1140 Maintenance Contracts	920	1,480	2,000	520

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1400 Service Agreements	390	1,000	1,000	0
1500 Reactive Maintenance & Remedial Works	1,724	5,000	5,250	250
3152 Boots/Laces Repairs/Replacements	0	1,500	1,500	0
3158 Vending Machines	0	35,000	45,000	10,000
3546 Other Expenditure	236	500	500	0
4060 Agency Costs	14,635	0	0	0
6100 Ten Pin - Day Sessions	(361,976)	(450,000)	(400,000)	50,000
6113 Birthday Parties	(3,569)	(4,000)	(4,000)	0
6152 Ten Pin Bowling - Video Income	(6,987)	(10,000)	(10,000)	0
6172 Bowling - Soft Drinks	(12,015)	(39,250)	(47,000)	(7,750)
6184 Bowling - Crisps Vending	(5,343)	(7,100)	(8,000)	(900)
6198 Bowling - Confectionary Vending	(9,073)	(7,000)	(9,000)	(2,000)
6214 Bowling - Hot Drinks Vending	(1,386)	(900)	(900)	0
	=====	=====	=====	=====
DIIB Ten Pin Bowling - LCD	(219,660)	(178,660)	(95,510)	83,150
04793 Indianaland - LCD				
0030 Two Weekly Wages	82,747	249,840	218,830	(31,010)
0032 Average Holiday Pay	764	610	650	40
0033 Two weekly overtime	6,170	6,150	6,150	0
1110 Fixed Plant R&M Materials	224	1,500	1,580	80

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1400 Service Agreements	4,990	11,700	11,700	0
1500 Reactive Maintenance & Remedial Works	1,179	1,500	1,500	0
3150 Sports Equipment	1,404	3,000	3,000	0
3158 Vending Machines	0	20,000	20,000	0
3546 Other Expenditure	46	300	300	0
4060 Agency Costs	18,886	0	0	0
6008 Hire of Facilities	(86,449)	(140,000)	(147,000)	(7,000)
6009 Party Income	(7,654)	(8,000)	(8,400)	(400)
6154 Indianaland - Video Income	(494)	(1,500)	(1,580)	(80)
6174 Indianaland - Soft Drinks	(6,988)	(14,500)	(15,230)	(730)
6186 Indianaland - Crisps Vending	(1,525)	(4,500)	(4,730)	(230)
6200 Indianaland - Confectionary Vending	(6,365)	(10,500)	(11,030)	(530)
6210 Indianaland - Hot Drinks Vending	(1,846)	(1,500)	(1,580)	(80)
	=====	=====	=====	=====
Indianaland - LCD	5,089	114,100	74,160	(39,940)
04803 Corporate Vending - LCD				
0010 Salaries	42,166	71,580	65,120	(6,460)
0013 Salary Overtime	1,272	11,230	11,230	0
0030 Two Weekly Wages	4,480	0	0	0
0032 Average Holiday Pay	(1,356)	1,120	1,200	80

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0095 Eye Care Costs	70	0	0	0
2140 Travel & Subsistence	0	300	300	0
3158 Vending Machines	96,614	110,000	120,000	10,000
3188 Telephones	30	150	150	0
3506 Credit / Debit Card Charges	4,655	0	8,000	8,000
3546 Other Expenditure	161	400	400	0
6128 Other Income	(985)	(3,000)	(3,150)	(150)
6130 Income	(2,053)	(2,500)	(3,000)	(500)
6164 Hanwood - Soft Drinks	(667)	(2,000)	(2,000)	0
6207 Hanwood - Confectionary Vending	(699)	(1,500)	(1,500)	0
6468 Recoupment - Vending Stock	(21,819)	(185,000)	(200,000)	(15,000)
	=====	=====	=====	=====
Corporate Vending - LCD	121,869	780	(3,250)	(4,030)
04813 Dundonald Leis Pk 2 - C/van Pk - LCD				
0030 Two Weekly Wages	26,574	67,090	66,110	(980)
0032 Average Holiday Pay	198	320	340	20
0033 Two weekly overtime	1,327	3,250	3,250	0
1030 Rates	6,051	490	510	20
1040 Electricity	2,156	7,310	5,480	(1,830)
1070 Water	1,115	1,350	1,350	0

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1130 Ground R&M Materials	907	5,000	5,250	250
1140 Maintenance Contracts	50	1,500	1,500	0
1500 Reactive Maintenance & Remedial Works	403	1,500	1,500	0
3008 Promotions & Marketing	2,160	2,000	2,200	200
3188 Telephones	718	1,000	1,000	0
3546 Other Expenditure	83	1,000	1,000	0
6110 Adventure Golf	(3,750)	(5,000)	(5,000)	0
6262 Hair Dryer/Equipment	(1,162)	(1,000)	(1,050)	(50)
6266 Site Rental	(109,410)	(75,000)	(90,000)	(15,000)
	=====	=====	=====	=====
Dundonald Leis Pk 2 - C/van Pk - LCD	(72,580)	10,810	(6,560)	(17,370)
04823 Lough Moss Leisure Centre - LCD				
0010 Salaries	284,077	605,130	644,270	39,140
0013 Salary Overtime	14,642	18,600	18,600	0
0030 Two Weekly Wages	41,690	66,130	71,070	4,940
0032 Average Holiday Pay	2,297	2,840	3,040	200
0033 Two weekly overtime	4,357	9,830	9,830	0
0037 Summer Scheme Payroll	11,307	0	0	0
0050 Casual Staff/Coaches	1,412	0	0	0
0180 Uniforms/Corporate Clothing	718	800	800	0

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1030 Rates	310	500	320	(180)
1040 Electricity	18,704	69,820	52,370	(17,450)
1050 Gas	13,342	60,750	45,560	(15,190)
1070 Water	1,683	7,500	7,500	0
1140 Maintenance Contracts	11,825	15,000	15,000	0
1165 Cleaning Materials & Equipment	2,864	3,500	3,680	180
1350 Performance Rights Society Fee	5,326	6,000	6,000	0
1370 Office Equipment	0	500	500	0
1400 Service Agreements	11,780	15,000	15,000	0
1490 Furniture & Fittings	838	1,200	1,200	0
1500 Reactive Maintenance & Remedial Works	4,528	14,500	14,500	0
2140 Travel & Subsistence	0	150	150	0
3004 Room Charges	0	50	50	0
3008 Promotions & Marketing	1,195	6,000	6,000	0
3049 Entertainment Licence	500	800	800	0
3064 IT Costs	0	4,000	4,000	0
3150 Sports Equipment	2,361	5,000	5,000	0
3154 Postage	0	100	100	0
3158 Vending Machines	0	6,000	6,000	0
3160 Catering Materials	695	800	840	40
3178 Stationery	333	260	260	0

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3186 Photocopying	0	150	150	0
3188 Telephones	2,464	7,530	7,530	0
3202 Cash Collections	561	850	850	0
3208 Medical Kits	89	450	450	0
3506 Credit / Debit Card Charges	399	0	0	0
3546 Other Expenditure	168	800	800	0
3554 Summer Scheme	517	12,000	12,000	0
3702 Alarm Activations (Security Response)	137	250	250	0
4060 Agency Costs	34,435	0	0	0
6006 Room Hire	(5)	0	0	0
6008 Hire of Facilities	(6,416)	(22,500)	(23,630)	(1,130)
6010 Sports Hall Income	(10,840)	(18,000)	(18,900)	(900)
6012 Squash Courts	(1,895)	(2,100)	(2,210)	(110)
6022 Artificial Pitch	(1,529)	(800)	(840)	(40)
6038 Coached Activities	(10)	(1,200)	(1,260)	(60)
6104 Kids Club	(20,202)	(18,500)	(19,430)	(930)
6113 Birthday Parties	(6,492)	(3,500)	(3,680)	(180)
6142 NIE Energy Income	(337)	(10,000)	(10,000)	0
6160 Vending Machines	(5,525)	(9,300)	(9,300)	0
6228 Gym Memberships	(8,432)	(9,000)	(9,450)	(450)

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	=====	=====	=====	=====
Lough Moss Leisure Centre - LCD	413,871	847,890	855,770	7,880
04853 CHGC Clubhouse - LCD				
0010 Salaries	73,052	163,240	188,390	25,150
0013 Salary Overtime	243	11,920	11,920	0
0030 Two Weekly Wages	13,923	56,630	61,490	4,860
0032 Average Holiday Pay	(470)	1,190	1,270	80
0050 Casual Staff/Coaches	520	0	0	0
0160 Golf Professional - Green Fees	6,495	20,100	20,100	0
0180 Uniforms/Corporate Clothing	326	300	300	0
1040 Electricity	12,465	41,650	31,240	(10,410)
1050 Gas	7,843	12,000	9,000	(3,000)
1070 Water	3,946	2,000	6,200	4,200
1110 Fixed Plant R&M Materials	421	800	840	40
1140 Maintenance Contracts	13,426	15,000	17,000	2,000
1165 Cleaning Materials & Equipment	104	300	320	20
1350 Performance Rights Society Fee	587	150	600	450
1400 Service Agreements	25,489	35,000	35,000	0
1490 Furniture & Fittings	477	600	600	0
1500 Reactive Maintenance & Remedial Works	7,290	10,000	10,000	0

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2130 Golf Buggy Hire	3,798	6,480	6,480	0
2140 Travel & Subsistence	498	400	400	0
3004 Room Charges	0	250	250	0
3036 Internet/Web Costs	0	500	500	0
3049 Entertainment Licence	250	350	350	0
3060 Marketing & Development	3,443	15,000	15,000	0
3064 IT Costs	0	1,000	1,000	0
3074 Insurance All Other	2,983	2,250	3,130	880
3104 Retail Stock	16,883	7,500	12,000	4,500
3150 Sports Equipment	0	350	350	0
3154 Postage	0	150	150	0
3158 Vending Machines	0	5,000	5,000	0
3171 Restaurant Levy	7,511	0	0	0
3178 Stationery	232	300	1,500	1,200
3186 Photocopying	147	290	290	0
3188 Telephones	2,324	1,470	8,000	6,530
3202 Cash Collections	198	600	600	0
3208 Medical Kits	0	100	100	0
3471 Golf Commission	17,029	0	0	0
3506 Credit / Debit Card Charges	881	0	0	0
3546 Other Expenditure	2,014	3,000	3,000	0

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3702 Alarm Activations (Security Response)	51	150	150	0
4060 Agency Costs	10,216	0	0	0
4070 Agency - Overtime	184	0	0	0
6008 Hire of Facilities	(2,015)	(1,500)	(1,580)	(80)
6026 Golf Course Fees	(101,995)	(75,000)	(78,750)	(3,750)
6027 Restaurant Levy	(19,325)	0	0	0
6028 Golf Course Professional Lessons	(1,773)	0	0	0
6032 Golf Buggy Hire	(6,874)	(6,480)	(6,800)	(320)
6034 Golf Trolley Hire	(3,337)	(3,500)	(3,680)	(180)
6042 Membership/Subscription	(311,417)	(240,000)	(300,000)	(60,000)
6044 Sale of Gift Vouchers	(193)	0	0	0
6046 Sale of Goods	(20,796)	(12,500)	(18,000)	(5,500)
6074 Sponsorship	(1,000)	0	0	0
6178 Golf Club - Soft Drinks	(5,431)	(7,750)	(8,140)	(390)
	=====	=====	=====	=====
CHGC Clubhouse - LCD	(239,377)	69,290	35,570	(33,720)
04863 Castlereagh Hills Golf Course - LCD				
0030 Two Weekly Wages	117,995	268,550	222,220	(46,330)
0032 Average Holiday Pay	650	1,970	2,110	140
0033 Two weekly overtime	14,170	19,750	19,750	0

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ACTUALS / ESTIMATES ANALYSIS

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1040 Electricity	(21)	6,230	4,670	(1,560)
1070 Water	591	6,050	2,000	(4,050)
1200 Security Contracts	448	2,510	2,510	0
1230 Hire Plant & Equipment	4,384	5,000	5,000	0
1310 Materials	44,870	56,500	59,330	2,830
3116 New Equipment	12,338	15,000	15,000	0
	=====	=====	=====	=====
Castlereagh Hills Golf Course - LCD	195,425	381,560	332,590	(48,970)
04873 Sports Turf - OSU - LCD				
0030 Two Weekly Wages	178,186	342,300	297,750	(44,550)
0032 Average Holiday Pay	493	1,470	1,570	100
0033 Two weekly overtime	14,389	14,690	14,690	0
1310 Materials	111,297	150,000	157,500	7,500
3128 Black Bags	815	1,000	1,000	0
3188 Telephones	2,630	3,920	3,920	0
	=====	=====	=====	=====
Sports Turf - OSU - LCD	307,810	513,380	476,430	(36,950)
04903 Hydebank - LCD				
1040 Electricity	949	2,510	1,880	(630)

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1050 Gas	1,986	7,570	5,680	(1,890)
1070 Water	1,232	4,950	3,000	(1,950)
1200 Security Contracts	3,355	5,020	5,400	380
6016 Outdoor Facilities	(5,747)	(8,000)	(8,000)	0
6160 Vending Machines	(76)	0	(100)	(100)
6334 Mobile Trader	0	0	(1,440)	(1,440)
	=====	=====	=====	=====
Hydebank - LCD	1,699	12,050	6,420	(5,630)
04913 Moat Park - LCD				
0030 Two Weekly Wages	41,555	79,970	76,780	(3,190)
0032 Average Holiday Pay	531	750	800	50
0033 Two weekly overtime	6,981	7,500	7,500	0
1040 Electricity	1,383	6,030	4,520	(1,510)
1050 Gas	1,070	4,800	3,600	(1,200)
1070 Water	1,157	4,620	3,000	(1,620)
6016 Outdoor Facilities	(3,851)	(7,000)	(6,000)	1,000
	=====	=====	=====	=====
Moat Park - LCD	48,826	96,670	90,200	(6,470)
04933 Cairnshill - LCD				

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ACTUALS / ESTIMATES ANALYSIS

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1040 Electricity	452	1,680	1,260	(420)
1070 Water	87	1,540	400	(1,140)
6016 Outdoor Facilities	(532)	(940)	(940)	0
	=====	=====	=====	=====
Cairnshill - LCD	7	2,280	720	(1,560)
04943 Billy Neill Country Park				
1040 Electricity	5,235	25,390	19,040	(6,350)
1050 Gas	7,387	25,000	18,750	(6,250)
1070 Water	3,876	10,890	9,000	(1,890)
3158 Vending Machines	0	2,500	2,500	0
6016 Outdoor Facilities	(15,406)	(23,500)	(23,500)	0
6130 Income	(2,000)	(6,500)	(6,500)	0
6160 Vending Machines	(3,360)	(3,500)	(3,500)	0
6334 Mobile Trader	(3,150)	(7,200)	(5,400)	1,800
	=====	=====	=====	=====
Billy Neill Country Park	(7,418)	23,080	10,390	(12,690)
04963 Dungoyne Bowling Green- LCD				
6018 Bowling Green Hire	0	(2,980)	(1,000)	1,980

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	=====	=====	=====	=====
Dungoyne Bowling Green- LCD	0	(2,980)	(1,000)	1,980
04983 CSAW				
0010 Salaries	21,347	37,790	40,510	2,720
2140 Travel & Subsistence	951	1,000	1,000	0
3004 Room Charges	762	1,450	1,450	0
3060 Marketing & Development	1,306	1,500	1,500	0
3563 PHA Funded Expenditure	15,810	26,560	26,560	0
3659 Baby Classes	4,611	5,000	5,000	0
3660 First Aid Project	0	800	800	0
3661 Shake a Leg Project	294	6,000	6,000	0
6002 Fees	(1,865)	(2,500)	(2,500)	0
6404 Grant Funding	(13,986)	(26,560)	(27,500)	(940)
	=====	=====	=====	=====
CSAW	29,230	51,040	52,820	1,780
05003 Lisburn Rec. P F				
6000 Rental Income	(1,500)	(2,000)	(2,000)	0
6016 Outdoor Facilities	(2,741)	(4,500)	(3,750)	750

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	=====	=====	=====	=====
Lisburn Rec. P F	(4,241)	(6,500)	(5,750)	750
05023 Drumbo Stadium Car Park				
6000 Rental Income	(600)	(600)	(600)	0
	=====	=====	=====	=====
Drumbo Stadium Car Park	(600)	(600)	(600)	0
05043 Hilden Play Area				
1040 Electricity	80	120	90	(30)
	=====	=====	=====	=====
Hilden Play Area	80	120	90	(30)
05073 Grass Crews				
0010 Salaries	0	30,670	0	(30,670)
0030 Two Weekly Wages	154,951	379,880	364,560	(15,320)
0032 Average Holiday Pay	2,012	2,180	2,230	50
0033 Two weekly overtime	15,517	21,830	21,830	0
	=====	=====	=====	=====
Grass Crews	172,480	434,560	388,620	(45,940)

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05083 Tractor Crews				
0030 Two Weekly Wages	85,667	164,330	158,880	(5,450)
0032 Average Holiday Pay	1,221	750	800	50
0033 Two weekly overtime	9,453	7,460	7,460	0
	=====	=====	=====	=====
Tractor Crews	96,341	172,540	167,140	(5,400)
05093 Grounds Maintenance Mgt Team				
0010 Salaries	165,342	333,310	317,300	(16,010)
0013 Salary Overtime	10,072	4,890	4,890	0
0030 Two Weekly Wages	20,186	0	37,010	37,010
0032 Average Holiday Pay	3,817	490	520	30
2140 Travel & Subsistence	2,586	6,000	5,000	(1,000)
	=====	=====	=====	=====
Grounds Maintenance Mgt Team	202,003	344,690	364,720	20,030
05113 Dungoyne Paths				
1040 Electricity	2,036	2,530	1,900	(630)
1070 Water	434	1,100	1,100	0

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Dungoyne Paths	2,470	3,630	3,000	(630)
Recreation & Sport	2,862,837	9,266,020	8,070,670	(1,195,350)
<u>Tourism</u>				
06143 Mayors Parade - LCD				
3602 Mayors Parade	61,061	65,000	65,000	0
Mayors Parade - LCD	61,061	65,000	65,000	0
06163 Christmas Campaign - LCD				
0032 Average Holiday Pay	0	680	730	50
0033 Two weekly overtime	0	6,780	6,780	0
1040 Electricity	160	1,300	980	(320)
1420 General Expenses	17,499	65,000	55,000	(10,000)
3122 Plant Hire	7,501	7,380	7,380	0
Christmas Campaign - LCD	25,160	81,140	70,870	(10,270)

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ACTUALS / ESTIMATES ANALYSIS

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	=====	=====	=====	=====
Tourism	86,221	146,140	135,870	(10,270)
<u>Community Services</u>				
08183 Bridge Community Centre - LCD				
0030 Two Weekly Wages	41,541	94,180	98,750	4,570
0032 Average Holiday Pay	87	0	0	0
0033 Two weekly overtime	648	0	0	0
0050 Casual Staff/Coaches	768	0	0	0
1030 Rates	8,155	7,530	8,400	870
1040 Electricity	4,213	13,810	10,360	(3,450)
1050 Gas	3,026	19,120	14,340	(4,780)
1070 Water	271	1,280	1,000	(280)
1140 Maintenance Contracts	8,233	8,200	8,200	0
1310 Materials	366	1,300	1,370	70
3004 Room Charges	14	200	200	0
3038 TV Licenses	327	160	160	0
3074 Insurance All Other	6,932	6,910	7,280	370
3116 New Equipment	473	850	850	0
3154 Postage	2	200	100	(100)
3178 Stationery	426	650	650	0

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3188 Telephones	303	1,830	1,500	(330)
3202 Cash Collections	198	250	250	0
3321 Gritting	229	870	870	0
3506 Credit / Debit Card Charges	162	200	200	0
4060 Agency Costs	525	0	0	0
6000 Rental Income	(14,976)	(20,000)	(26,000)	(6,000)
6160 Vending Machines	(178)	0	0	0
6190 Vending - Confectionary	(113)	(300)	0	300
6274 CAB Rental income	(4,750)	(9,500)	(9,500)	0
6448 Midas Training	0	(100)	(100)	0
6452 Direct Programming	0	(1,000)	(1,000)	0
	=====	=====	=====	=====
Bridge Community Centre - LCD	56,882	126,640	117,880	(8,760)
08243 Satellite Com. Centres - Grants - LCD				
1140 Maintenance Contracts	15,388	16,370	16,370	0
1502 Pitch Maintenance	7,200	7,200	7,200	0
3188 Telephones	258	0	370	370
3222 Grants - Maghaberry	25,000	25,000	25,000	0
3223 Grant - 3D Youth Centre	8,000	8,000	8,000	0
3224 Grants - Lagan View E.C.	25,000	25,000	25,000	0

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3225 Grants - Dungoyne	10,000	10,000	10,000	0
3226 Grants - Hillsborough	25,000	25,000	25,000	0
3227 Grants - Ballymacash	25,000	25,000	25,000	0
3233 Grants - Derriaghy PS	0	2,000	2,000	0
3241 Grants - Grove community transfer	0	25,000	25,000	0
3266 Grant Hillhall	5,000	5,000	5,000	0
3321 Gritting	824	3,600	3,600	0
	=====	=====	=====	=====
Satellite Com. Centres - Grants - LCD	146,670	177,170	177,540	370
08263 Good Relations - LCD				
0010 Salaries	42,943	77,500	80,880	3,380
0070 Training Expenses	0	300	300	0
2140 Travel & Subsistence	0	1,250	1,250	0
3060 Marketing & Development	0	1,000	1,000	0
3074 Insurance All Other	2,046	2,040	2,150	110
3248 Grant Aid	19,816	30,000	30,000	0
3688 Good Relations Programme	6,373	74,110	74,110	0
6422 Government Grants	0	(133,710)	(133,710)	0
	=====	=====	=====	=====
Good Relations - LCD	71,178	52,490	55,980	3,490

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08283 Community Development - LCD				
0010 Salaries	69,005	222,230	230,160	7,930
0032 Average Holiday Pay	135	0	0	0
2140 Travel & Subsistence	1,660	5,000	5,000	0
3000 Publications	350	750	750	0
3004 Room Charges	54	200	200	0
3060 Marketing & Development	470	2,500	2,500	0
3074 Insurance All Other	7,728	7,700	8,110	410
3154 Postage	0	100	100	0
3178 Stationery	136	750	750	0
3186 Photocopying	323	860	860	0
3188 Telephones	1,157	3,530	2,500	(1,030)
3238 Grants - CAB	117,471	268,870	263,480	(5,390)
3260 Mayors Award for Volunteering	9,036	19,000	19,000	0
3567 Social Supermarket Expenditure	0	0	140,000	140,000
3574 CSP Programs	15,116	42,000	42,000	0
4060 Agency Costs	34,366	0	0	0
6404 Grant Funding	(313,452)	(339,840)	(473,420)	(133,580)
	=====	=====	=====	=====
Community Development - LCD	(56,445)	233,650	241,990	8,340

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08303 Comm. Group Grants - LCD				
3218 Grants - Christmas Grants	18,914	33,500	33,500	0
3236 Grants - Community Groups	261,099	165,000	165,000	0
3237 Grants - Innovation	27,000	27,000	27,000	0
3246 Grants - Lagan Valley R.T.	18,720	18,720	18,720	0
3257 NI Cent. Access & Inclusions Grant	(400)	0	0	0
3264 Seeding Grants	400	1,000	1,000	0
	=====	=====	=====	=====
Comm. Group Grants - LCD	325,733	245,220	245,220	0
08333 Peace 4				
0010 Salaries	34,784	61,460	63,270	1,810
1190 Overheads	0	15,750	15,750	0
2140 Travel & Subsistence	834	7,350	7,350	0
3278 Project Costs	6,765	90,000	90,000	0
6422 Government Grants	72,565	(85,000)	(85,000)	0
	=====	=====	=====	=====
Peace 4	114,948	89,560	91,370	1,810
08343 Community Events - LCD				

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0032 Average Holiday Pay	193	0	0	0
3007 Infrastructure Events Support	7,525	10,000	10,000	0
3360 Park Life - Castle Gardens	0	0	10,000	10,000
3557 Park Life - Moat Park	11,315	10,000	10,000	0
3559 Park Life - Moira	10,156	10,000	10,000	0
3561 Park Life - Wallace Park	10,930	10,000	10,000	0
3570 Community Events Support/Infrastructure	9,762	10,000	10,000	0
3590 Events Support Cross Country	0	10,000	10,000	0
3604 Family Fun Day	46,207	50,000	50,000	0
6130 Income	(502)	(100)	(1,000)	(900)
	=====	=====	=====	=====
Community Events - LCD	95,586	109,900	119,000	9,100
08383 Moneyreagh Community Centre - LCD				
0030 Two Weekly Wages	47,979	87,650	84,420	(3,230)
0032 Average Holiday Pay	158	0	0	0
1040 Electricity	2,818	10,270	7,700	(2,570)
1060 Oil	0	5,000	5,000	0
1070 Water	84	1,700	1,600	(100)
1140 Maintenance Contracts	8,722	4,360	4,360	0
1160 Cleaning Contracts	4,236	14,900	14,900	0

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1165 Cleaning Materials & Equipment	423	500	530	30
1200 Security Contracts	119	250	250	0
1270 Health & Safety Inspections	487	180	180	0
1350 Performance Rights Society Fee	382	400	400	0
1490 Furniture & Fittings	200	400	400	0
3150 Sports Equipment	0	350	350	0
3178 Stationery	57	300	300	0
3188 Telephones	2,741	6,360	5,000	(1,360)
3202 Cash Collections	215	200	200	0
3321 Gritting	299	930	930	0
3546 Other Expenditure	0	250	250	0
4060 Agency Costs	7,232	0	0	0
6000 Rental Income	(164)	0	(300)	(300)
6008 Hire of Facilities	(10,199)	(15,000)	(17,000)	(2,000)
6160 Vending Machines	(1,051)	(650)	(900)	(250)
6452 Direct Programming	(933)	(1,500)	(1,500)	0
	=====	=====	=====	=====
Moneyreagh Community Centre - LCD	63,805	116,850	107,070	(9,780)
08403 Ballyoran Community Centre - LCD				
0030 Two Weekly Wages	31,894	63,610	70,050	6,440

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0032 Average Holiday Pay	143	0	0	0
1030 Rates	0	600	620	20
1040 Electricity	1,720	5,140	3,860	(1,280)
1050 Gas	1,224	9,260	6,950	(2,310)
1070 Water	217	1,500	700	(800)
1102 Building R&M Mats. Econ. Unit	751	1,500	0	(1,500)
1140 Maintenance Contracts	6,680	2,730	2,730	0
1165 Cleaning Materials & Equipment	1,728	2,000	2,100	100
1200 Security Contracts	17	200	200	0
1270 Health & Safety Inspections	131	180	180	0
1350 Performance Rights Society Fee	250	350	350	0
1490 Furniture & Fittings	334	200	200	0
3038 TV Licenses	212	160	160	0
3150 Sports Equipment	90	400	400	0
3178 Stationery	71	200	200	0
3188 Telephones	1,101	4,160	3,000	(1,160)
3202 Cash Collections	231	200	200	0
3321 Gritting	246	820	820	0
3546 Other Expenditure	0	250	250	0
4060 Agency Costs	1,807	0	0	0
6008 Hire of Facilities	(14,484)	(10,500)	(18,000)	(7,500)

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6130 Income	(252)	0	0	0
6160 Vending Machines	(2,487)	(1,500)	(1,500)	0
6164 Hanwood - Soft Drinks	(527)	0	0	0
6268 Letting of Units	(3,958)	(9,480)	(9,480)	0
6422 Government Grants	(660)	0	0	0
6452 Direct Programming	(2,407)	(2,000)	(2,000)	0
	=====	=====	=====	=====
Ballyoran Community Centre - LCD	24,072	69,980	61,990	(7,990)
08423 Dungoyne Community Centre - LCD				
1040 Electricity	0	0	150	150
3188 Telephones	88	150	0	(150)
	=====	=====	=====	=====
Dungoyne Community Centre - LCD	88	150	150	0
08443 Enler Community Centre - LCD				
0013 Salary Overtime	30	0	0	0
0030 Two Weekly Wages	44,341	76,100	77,340	1,240
0032 Average Holiday Pay	155	0	0	0
0033 Two weekly overtime	373	0	0	0
1040 Electricity	(1,285)	10,510	7,880	(2,630)

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ACTUALS / ESTIMATES ANALYSIS

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1050 Gas	(1,024)	10,800	8,100	(2,700)
1070 Water	434	1,330	1,330	0
1100 Buildings R&M Materials	0	440	460	20
1140 Maintenance Contracts	347	380	380	0
1160 Cleaning Contracts	9,787	15,070	15,070	0
1165 Cleaning Materials & Equipment	362	400	420	20
1270 Health & Safety Inspections	348	180	180	0
1350 Performance Rights Society Fee	0	300	300	0
1370 Office Equipment	0	250	250	0
1380 Leasing	31,458	50,210	37,750	(12,460)
1400 Service Agreements	6,177	10,010	10,010	0
1490 Furniture & Fittings	508	350	350	0
3178 Stationery	61	200	200	0
3188 Telephones	699	2,560	1,500	(1,060)
3202 Cash Collections	198	200	200	0
3546 Other Expenditure	0	250	250	0
4060 Agency Costs	5,287	0	0	0
6008 Hire of Facilities	(20,447)	(15,000)	(27,000)	(12,000)
6160 Vending Machines	(159)	(750)	(750)	0
6452 Direct Programming	0	(500)	(500)	0

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	=====	=====	=====	=====
Enler Community Centre - LCD	77,650	163,290	133,720	(29,570)
08503 Fac & Res - Comm Central Supp - LCD				
0010 Salaries	128,827	260,760	269,070	8,310
0030 Two Weekly Wages	2,233	0	0	0
0032 Average Holiday Pay	347	0	0	0
0180 Uniforms/Corporate Clothing	297	750	750	0
2060 Vehicle Repairs - Client	921	1,500	1,500	0
2140 Travel & Subsistence	1,538	2,600	2,600	0
3008 Promotions & Marketing	846	2,500	2,500	0
3638 Direct Programming	3,150	10,000	10,000	0
4060 Agency Costs	2,984	0	0	0
	=====	=====	=====	=====
Fac & Res - Comm Central Supp - LCD	141,143	278,110	286,420	8,310
	=====	=====	=====	=====
Community Services	1,061,310	1,663,010	1,638,330	(24,680)
<u>Cemetery, Cremation & Mortua</u>				
12073 Cemeteries				

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0030 Two Weekly Wages	134,871	308,030	282,260	(25,770)
0032 Average Holiday Pay	98	2,090	2,240	150
0033 Two weekly overtime	9,139	20,940	20,940	0
1040 Electricity	1,007	4,420	3,320	(1,100)
1070 Water	8	390	0	(390)
1140 Maintenance Contracts	2,675	100	1,500	1,400
1230 Hire Plant & Equipment	1,853	0	1,000	1,000
1250 Transport & Plant	5,930	11,000	11,000	0
3314 Horticultural Supplies	15,611	24,050	25,250	1,200
4060 Agency Costs	31,929	0	0	0
4070 Agency - Overtime	2,981	0	0	0
	=====	=====	=====	=====
Cemeteries	206,102	371,020	347,510	(23,510)
	=====	=====	=====	=====
Cemetery, Cremation & Mortuary	206,102	371,020	347,510	(23,510)
<u>Public Conveniences</u>				
18043 H'borough Conven. - LCD				
1040 Electricity	360	1,370	1,030	(340)
1070 Water	1,195	1,100	1,100	0

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	=====	=====	=====	=====
H'borough Conven. - LCD	1,555	2,470	2,130	(340)
	=====	=====	=====	=====
Public Conveniences	1,555	2,470	2,130	(340)
<u>Community Planning</u>				
08523 Community Planning				
0010 Salaries	91,930	162,180	170,540	8,360
1370 Office Equipment	117	500	500	0
2140 Travel & Subsistence	51	500	350	(150)
3000 Publications	85	2,500	2,500	0
3004 Room Charges	753	3,000	3,000	0
3154 Postage	0	80	0	(80)
3186 Photocopying	87	110	110	0
3188 Telephones	180	480	360	(120)
3259 Help Kids Talk	42,940	42,940	42,940	0
3261 Youth Council Expenditure	23,709	43,000	43,000	0
3267 Age Friendly Expenditure	1,927	1,500	1,500	0
3496 Consultants	1,250	5,000	5,000	0
6403 Youth Council Income Grant	(7,000)	(35,000)	(35,000)	0

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6427 Age Friendly Income Grant	(36,322)	(45,000)	(45,000)	0
Community Planning	119,707	181,790	189,800	8,010
Community Planning	119,707	181,790	189,800	8,010
<u>Economic Development</u>				
42093 Lagan Navigation Trust				
0010 Salaries	0	83,300	0	(83,300)
1040 Electricity	0	300	0	(300)
3076 Insurance - Buildings	0	1,630	0	(1,630)
3496 Consultants	(1,850)	0	0	0
3500 Audit Fees	0	1,750	0	(1,750)
3512 Subscriptions	0	600	0	(600)
6413 Council's Contribution	0	(60,000)	0	60,000
6422 Government Grants	0	(27,580)	0	27,580
Lagan Navigation Trust	(1,850)	0	0	0
Economic Development	(1,850)	0	0	0

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<u>Non Distributed Costs</u>				
46023 Pensions Cost - LCD				
0200 Pensions	10,592	17,060	19,500	2,440
	=====	=====	=====	=====
Pensions Cost - LCD	10,592	17,060	19,500	2,440
	=====	=====	=====	=====
Non Distributed Costs	10,592	17,060	19,500	2,440
<u>Central Services to the Public</u>				
48103 Policing & Comm Safety Partnership -				
0010 Salaries	97,350	187,730	195,450	7,720
0390 Member's Expenses	6,155	12,500	12,500	0
1190 Overheads	6,000	6,000	6,000	0
2140 Travel & Subsistence	1,074	3,820	3,820	0
2143 Members Travel Exp.	744	3,000	3,000	0
3074 Insurance All Other	1,860	1,860	1,950	90
3154 Postage	101	800	800	0
3178 Stationery	80	1,000	1,000	0
3182 Printing	113	1,500	1,500	0

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3188 Telephones	122	1,000	1,000	0
3261 Youth Council Expenditure	7,000	7,000	7,000	0
3500 Audit Fees	0	1,000	1,000	0
3555 ASB Diversionary Programme	9,980	12,000	12,000	0
3609 Project Support Prog.	79,875	60,000	60,000	0
3610 Engaging with the Community	5,978	9,500	9,500	0
3611 Lisburn Safe	20,000	20,000	20,000	0
3612 Public / Private Meetings	292	0	0	0
3613 Domestic + Sexual Violence	4,093	8,000	8,000	0
3614 Drug + Alcohol Related Violence	0	12,000	12,000	0
3617 Road Safety	7,879	14,000	14,000	0
3619 Burglary 4 Tier programme	5,654	12,000	12,000	0
3629 Participatory Budgeting	32,989	26,000	26,000	0
3637 Neighbourhood Watch	2,350	4,600	4,600	0
3639 Hate Crime	72	3,000	3,000	0
3689 Cyber Crime	0	2,000	2,000	0
3690 Crime Prevention Initiatives	8,014	19,000	19,000	0
3691 Consultation / Engagement	2,121	2,000	2,000	0
3697 Raise awareness of the PCSP	1,298	3,000	3,000	0
3699 Pol Committee	209	3,000	3,000	0
6422 Government Grants	(32,668)	(201,076)	(201,080)	(4)

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6426 Funding NIPB	(19,641)	(109,254)	(109,250)	4
Policing & Comm Safety Partnership - LCD	249,094	126,980	134,790	7,810
Central Services to the Public	249,094	126,980	134,790	7,810
<u>Transfer to / From Other Funds</u>				
68023 Transfer to Renewal & Repairs				
3518 Renewal & Repairs Fund	0	327,290	327,290	0
Transfer to Renewal & Repairs	0	327,290	327,290	0
Transfer to / From Other Funds	0	327,290	327,290	0
<u>Reallocated Services</u>				
05123 P&A Accommodation				
1020 Rent	79,719	78,505	78,000	(505)
1030 Rates	26,852	20,505	27,660	7,155
1040 Electricity	1,111	3,000	2,250	(750)

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1070 Water	0	1,100	1,000	(100)
	=====	=====	=====	=====
P&A Accommodation	107,682	103,110	108,910	5,800
38233 Culture & Community HQ				
0010 Salaries	67,265	128,580	133,880	5,300
2140 Travel & Subsistence	979	0	1,500	1,500
	=====	=====	=====	=====
Culture & Community HQ	68,244	128,580	135,380	6,800
38253 Sports Services HQ				
0010 Salaries	221,059	508,590	518,160	9,570
2140 Travel & Subsistence	1,882	5,000	5,000	0
3188 Telephones	841	1,900	1,900	0
4060 Agency Costs	5,054	0	0	0
	=====	=====	=====	=====
Sports Services HQ	228,836	515,490	525,060	9,570
38273 Parks & Amenities HQ				
0010 Salaries	276,152	469,460	482,890	13,430
0013 Salary Overtime	2,537	6,750	6,750	0

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0032 Average Holiday Pay	382	1,310	1,400	90
0033 Two weekly overtime	0	6,390	6,390	0
0100 Conferences & Courses	0	1,000	1,000	0
0180 Uniforms/Corporate Clothing	(77)	1,000	1,000	0
0190 Membership - outside bodies	79	500	500	0
1140 Maintenance Contracts	56,760	84,000	84,000	0
1160 Cleaning Contracts	23,661	40,610	40,610	0
1165 Cleaning Materials & Equipment	9,437	14,000	14,700	700
1180 CCTV/Data Links	13,472	20,000	20,000	0
1200 Security Contracts	90,364	145,510	152,000	6,490
1310 Materials	(3,763)	0	0	0
2140 Travel & Subsistence	3,802	6,000	4,500	(1,500)
3004 Room Charges	698	1,500	1,500	0
3060 Marketing & Development	4,638	10,000	10,000	0
3154 Postage	19	200	200	0
3178 Stationery	1,382	4,000	3,000	(1,000)
3186 Photocopying	0	2,000	0	(2,000)
3188 Telephones	7,357	3,240	4,000	760
3439 Litter Picking	23,080	35,360	35,360	0
3506 Credit / Debit Card Charges	464	350	900	550
3568 General Projects	3,125	9,500	9,500	0

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3702 Alarm Activations (Security Response)	0	5,000	2,500	(2,500)
3704 Contribution - Lagan Valley Reg. Park	66,060	66,060	67,000	940
4010 Contractor Payments	173,781	235,000	246,750	11,750
	=====	=====	=====	=====
Parks & Amenities HQ	753,410	1,168,740	1,196,450	27,710
38363 Leisure HQ - LCD				
0010 Salaries	110,782	187,630	199,360	11,730
0095 Eye Care Costs	0	80	80	0
2140 Travel & Subsistence	813	1,000	1,000	0
3004 Room Charges	379	300	300	0
3049 Entertainment Licence	2,500	2,500	2,500	0
3074 Insurance All Other	325,575	324,220	341,850	17,630
3186 Photocopying	135	320	320	0
3188 Telephones	181	800	800	0
3210 Special Projects	19,045	25,000	25,000	0
3507 Credit/Debit Card Holding	1,219	0	0	0
4060 Agency Costs	7,671	0	0	0
	=====	=====	=====	=====
Leisure HQ - LCD	468,300	541,850	571,210	29,360

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38603 Woodland Trust (phase 2) Tree Fund				
0010 Salaries	37,284	84,730	89,060	4,330
0030 Two Weekly Wages	6,961	0	0	0
1311 Woodland Restoration	0	30,000	0	(30,000)
1312 Tree Protection	0	32,480	0	(32,480)
1313 Native Tree Seeds	6,798	11,610	0	(11,610)
6130 Income	(20,160)	(158,820)	(89,060)	69,760
6422 Government Grants	(45,090)	0	0	0
	=====	=====	=====	=====
Woodland Trust (phase 2) Tree Fund	(14,207)	0	0	0
	=====	=====	=====	=====
Reallocated Services	1,612,265	2,457,770	2,537,010	79,240
	=====	=====	=====	=====
Community Health & Wellbeing	7,381,513	16,356,970	15,229,160	(1,127,810)
	=====	=====	=====	=====
Grand Totals	7,381,513	16,356,970	15,229,160	(1,127,810)