



May 10th, 2023

To: the Chairperson (Councillor A McIntyre), Vice-Chairperson (Councillor A Gowan) and Members of the Leisure & Community Development Committee

Ex Officio:

The Right Worshipful the Mayor (Councillor S Carson)

Deputy Mayor (Councillor M Guy)

Notice Of Meeting

A meeting of the Leisure and Community Development Committee will be held on Tuesday, 1st November 2022 at 6:00 pm for the transaction of the undernoted Agenda.

For those Members attending this meeting remotely, the Zoom link and passcodes are contained within the Outlook invitation that has been issued.

David Burns

Chief Executive

Agenda

1.0 APOLOGIES

2.0 DECLARATION OF MEMBERS' 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 HEAD OF COMMUNITIES

3.1 DEA Investment Programme – Annahilt Village Plan

[Item 1 Final.pdf](#) Page 1

[Appendix Annahilt Village Plan and Action Plan .pdf](#) Page 3

4.0 CONFIDENTIAL REPORT OF THE DIRECTOR OF LEISURE & COMMUNITY WELLBEING

4.1 Pricing Schedule & Estimate Process 2023/24

[DIR Item 1 Pricing Schedule and Estimates Process Nov 2324 \(002\).pdf](#) Page 25

[DIR Item 1 Appendix 1 Leisure and Community Wellbeing Pricing Points.pdf](#) Page 31

4.2 Green Waste Composter - PIRSOC and Financial Appraisal

Confidential as contains information relating to the financial or business affairs of any particular person (including the Council holding that information).

[Green Waste Composter - PIRSOC and Financial Appraisal .pdf](#) Page 41

[PIRSOC-Green Waste Composter.pdf](#) Page 44

[Appendix Financial Appraisal.pdf](#) Page 54

4.3 Annual Capital Fleet Replacement Schedule

Confidential as contains information relating to the financial or business affairs of any particular person (including the Council holding that information).

[Annual Capital Fleet Replacement Schedule.pdf](#) Page 62

[Appendix Fleet Replacement.pdf](#) Page 66

4.4 License Agreement – Lisburn & Castlereagh City Council & Castlereagh Hills Golf Club

Confidential as contains information relating to the financial or business affairs of any particular person (including the Council holding that information).

License Agreement LCCC & CHGC.pdf

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Appendix Licence Agreement CHGC 2022.pdf

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4.5 Flexible Retirement Request

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Flexible Retirement Request Updated.pdf

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5.0 ANY OTHER BUSINESS



Leisure and Community Development Committee

1 November 2022

Report from:

Head of Communities

Item for Decision

TITLE: Update on DEA Investment Projects 2022/23 – Annahilt Village Plan

Background and Key Issues:

Background

1. The DEA Investment Plan 2022/23 identified a number of projects in our Small Settlements to include Annahilt.

Annahilt Village Plan

2. Following two very successful community engagement sessions in June 2022 using a version of the Place Game methodology, the Council facilitated the preparation of a Village Plan outlining a number of ambitions for the Village, including timescales as well as identifying lead roles and partners for delivery.

The detailed Village Plan and associated Action Plan is attached at **Appendix 1**. A number of actions have already been delivered by Council and other partner organisations, with the results very visible in the local community. Annahilt & Magheraconluce Community Association (AMCA) agreed the final version at the start of October and Council officers updated the group on progress on outstanding actions to be completed in the short, medium and longer term. AMCA has welcomed the progress and is keen to take ownership and deliver more of the actions in the future.

3. Plans are now being put in place to take forward this initiative in Drumbo in the next months.

Recommendation:

It is recommended that:

- The Village Plan and Action Plan for Annahilt is noted including the updated position on progress against implementation.

Finance and Resource Implications:

DEA Investment Programme 2022/23

Screening:

Equality and Good Relations

Yes

Environmental Impact Assessment

Yes

Rural Impact Assessment

Yes

SUBJECT TO PLANNING APPROVAL:

No

If Yes, "This is a decision of this Committee only. Members of the Planning Committee are not bound by the decision of this Committee. Members of the Planning Committee shall consider any related planning application in accordance with the applicable legislation and with an open mind, taking into account all relevant matters and leaving out irrelevant consideration".

APPENDICES:

Appendix 1 Annahilt Village Plan and Action Plan

HAS IT BEEN SUBJECT TO CALL IN TO DATE?

No

If Yes, please insert date:



Annahilt Village Plan

Lisburn & Castlereagh City
Council in partnership with
Annahilt & Magheraconluce
Community Association



June 2022

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Introduction

Annahilt was identified by Lisburn & Castlereagh City Council as a suitable village to pilot the implementation of the “Place Game”, a tool for initiating the Placemaking Process.

Placemaking inspires people to collectively reimagine and reinvent public spaces as the heart of every community. Strengthening the connection between people and the places they share, placemaking refers to a collaborative process by which we can shape our public realm in order to maximize shared value. More than just promoting better urban design, placemaking facilitates creative patterns of use, paying particular attention to the physical, cultural, and social identities that define a place and support its ongoing evolution.

It brings together the community, elected members, the council and statutory partners to discuss realistic improvements within the village and develop an implementation and action plan based on the findings. The project aims to improve the village aesthetically and recreationally through community led initiatives.

The project will include an investment in the village of Annahilt to the value of £5,000 through Lisburn & Castlereagh City Council’s Community Planning department. This plan will also identify other potential sources of funding opportunities the Annahilt community can explore for further development of the village.



Satellite image not to scale

Background

Annahilt is a village in north County Down. It is 7.5 miles south of Lisburn, and about 14 miles south-west of Belfast, on the main road between Ballynahinch and Hillsborough.

Annahilt has a primary school, play group, village shop, Scout Hall, an Orange Hall, a residential care home and a play park. There is also a business park to the north, on the Glebe Road. Annahilt also has a three-star caravan site, known as the 'Lakeside View Caravan Park', on the Magheraconluce Road. The village is also home to The Church of the Ascension.

On Census Day (27 March 2011) the usually resident population of Annahilt Settlement was 1,051 accounting for 0.06% of the NI total, living in 372 households, giving an average household size of 2.72.

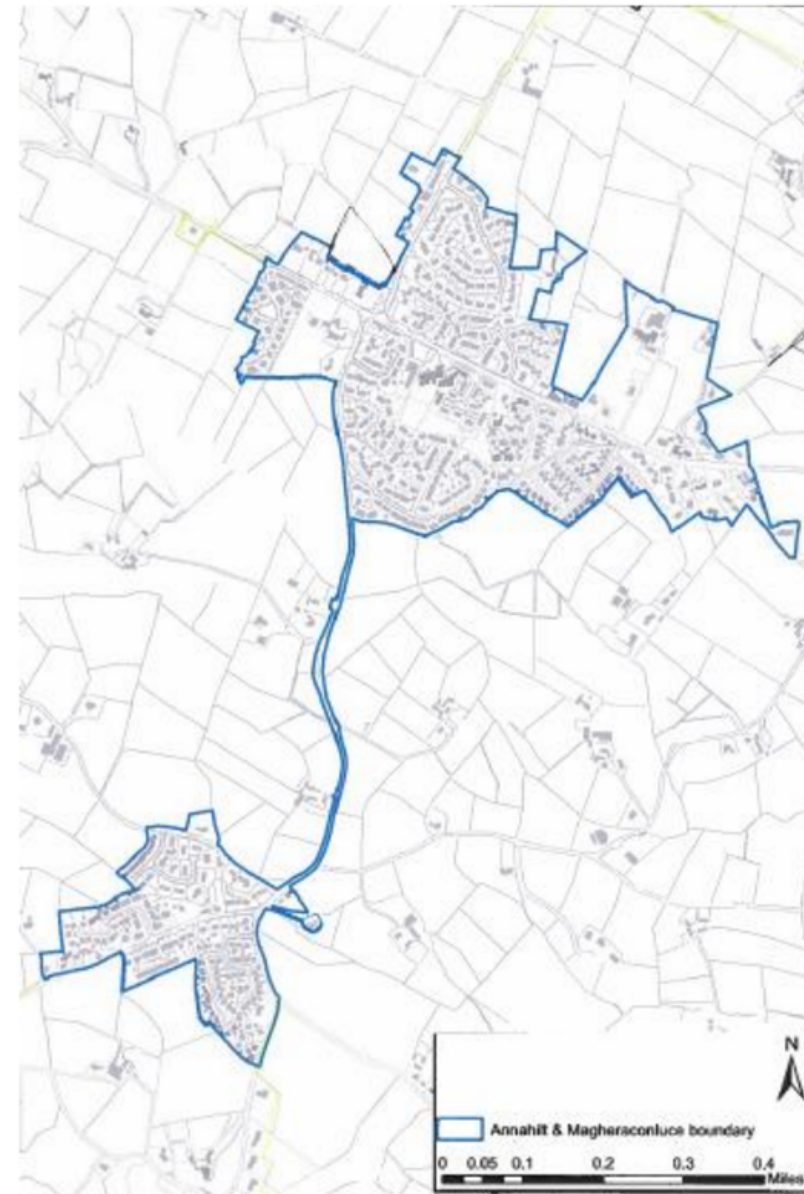
In 2011, the population demographics were:

- 17.70% aged under 16 years;
- 15.79% were aged 65 and over;
- 48.33% of the usually resident population were male; and
- 51.67% were female.

The average (median) age was 45 years.

In terms of households in 2011:

- 87.10% of households were owner occupied;
- 11.29% were rented;
- 40.59% of households were owned outright;
- 8.06% of households were comprised of a single person aged 65+ years;
- 5.65% were lone parent households with dependent children; and
- 5.38% of households did not have access to a car or van.



Place Game Map



● Village Entrance Sites

● Place Game Sites

Methodology

On the evening of Monday 20th June 2022 Anahilt Primary School hosted a consultation of community members, elected members, council officers & representatives from other statutory bodies for discussions around village improvements. There were approximately 70 people in attendance.

David Burns, Chief Executive of Lisburn & Castlereagh City Council welcomed attendees and delivered a presentation on the Place Making Practice and what the process hoped to achieve in the village of Annahilt.

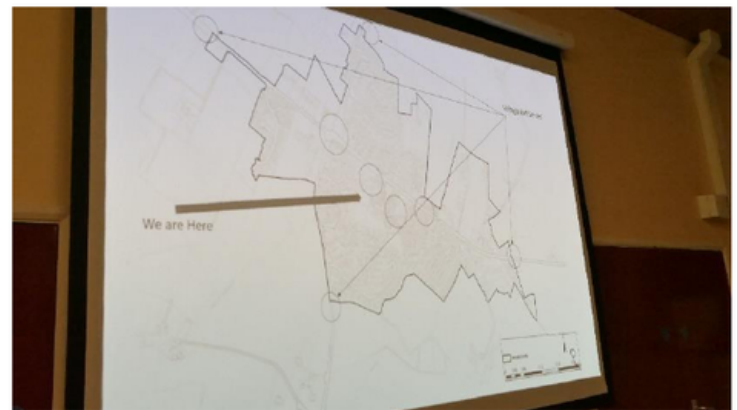
The attendees were divided into groups to analyse four specific key locations within the village by completing the Place Game questionnaire (shown on page 6) and discussing potential opportunities within the group.

The following four key locations were identified and analysed:

Crossroads Primary School Play Group Shops

Residents of the village were also asked to share their opinions on the four main village entrance sights as identified in the map shown on page 6.

Information and feedback was gathered on the night by council officers and converted into an achievable action plan. This was presented to the community on Monday 27th June 2022, one week after the original consultation evening.



Place Game Template

COMFORT & IMAGE	POOR			GOOD
Overall attractiveness	1	2	3	4
Feeling of safety	1	2	3	4
Cleanliness/Quality of Maintenance	1	2	3	4
Comfort of places to sit	1	2	3	4
<i>Comments/Notes:</i>				
USES & ACTIVITIES	POOR			GOOD
Mix of shops/services	1	2	3	4
Frequency of community events/activities	1	2	3	4
Overall busy-ness of area	1	2	3	4
Economic vitality	1	2	3	4
<i>Comments/Notes:</i>				
ACCESS & LINKAGES	POOR			GOOD
Visibility from a distance	1	2	3	4
Ease in walking to the place	1	2	3	4
Access to public transport	1	2	3	4
Clarity of information/signage	1	2	3	4
<i>Comments/Notes:</i>				
SOCIABILITY	POOR			GOOD
Number of people in groups	1	2	3	4
Evidence of volunteering	1	2	3	4
Sense of pride and ownership	1	2	3	4
Presence of children and older people	1	2	3	4
<i>Comments/Notes:</i>				

1. What do you like best about this place?
2. List things that you would do to improve this place that could be done right away and that wouldn't cost a lot:
3. What changes would you make in the long term that would have the biggest impact?
4. Ask someone who is in the "place" what they like about it and what they would do to improve it. Their answer:
5. What local partnerships or local skills / professionals can you identify that could help implement some of your proposed improvements? Please be as specific as possible.

Place Game Analysis

In total, 32 responses were received based on the methodology above, but it should be noted that not all forms were fully completed therefore tallies do not always equate to 32.

Each of the four sites were scored. These were combined to produce overall scores for the village of Annahilt. Full results of this place game activity can be provided on request.

The highest scores were as follows:

POOR:

- Comfort of Places to Sit (51%). This shows there is opportunity to improve in this area.

QUITE GOOD:

- Overall Attractiveness (44%); Feeling of Safety (35%); Cleanliness / Quality of Maintenance (55%); Overall Busy-ness of Area (44%); and Clarity of Information / Signage (38%). This shows that the general consensus is that the community is happy with these areas.

GOOD:

- Ease in Walking to the Place scored (41%); Evidence of Volunteering (34%); Sense of Pride and Ownership (42%); Presence of Children and Older People (42%). This shows that the general consensus is that the community is happy with these areas.

The lowest scores for the Good rating were as follows:

- Mix of Shops / Services (0); Economic Vitality (12.5%); and Number of People in Groups (4%). This shows there is opportunity to improve in this area.

Relatively even scores between Poor and Good were as follows:

- Frequency of Community Events / Activities; Visibility from a Distance; Access to Public Transport. This shows there is opportunity to improve in these areas.

Place Game Analysis

Some of the comments received from the Place Game included:

1. What do you like best about this place?

Folk are very friendly. The crossroads is a great area with the play park & planting.

Quiet. Peaceful. Away from main road. Safe area. Sense of community.

Centre point to Lisburn / Hillsborough / Ballynahinch / Dromara.

Green areas – plants & trees. Good local shop – great choice.

2. List things that you would do to improve this place that could be done right away and that wouldn't cost a lot.

These answers are incorporated into the Summary Action Plan on Page 16.

3. What changes would you make in the long term that would have the biggest impact?

These answers are incorporated into the Summary Action Plan on Page 16.

4. Ask someone who is in the "place" what they like about it and what they would do to improve it.

These answers are incorporated into the Summary Action Plan on Page 16.

5. What local partnerships or local skills / professionals can you identify that could help implement some of your proposed improvements? Please be as specific as possible.

LCCC, DfI Roads, Clanmil Housing, PSNI, Translink, Heritage Division, funding opportunities.

Taxi service. Landscape gardener. AMCA. School / PTA. Playgroup. Residents.

{Most of these people listed above are incorporated into the Summary Action Plan on Page 16}



School building appearance – dull
Paint railing & school
Introduce planting boxes and/or
raised beds. Clean, or possible new
school sign. Remove former cobbled
area in lieu of parking ?



Create plan to
reduce number of
cars dropping off –
better walking
facilities (pelican
crossings, lollipop
crossing to enable
children to be
dropped off at the
crossroads parking
or other safe
spaces)

Develop plan on how
to make best use of
the space including
providing safe
access to space for
residents outside of
school hours
without affecting
security of school
site/ children.



Build a one way
drop off point at
the front of the
school making
better use of
unutilised areas
and the front of
the building

School buses to
allow pick-ups for
children who are
closer to the school
but not within
current EA
conditions for
collection



MUGA, or Jumpers for
Goalposts / casual community
fete space or both



School

Maintain land & potentially
develop to slightly extend
existing space. This would
require transfer of land
from one agency to another.



Improve parking in
or around the
school





One 30mph Speed limit sign missing & additional 40 mph limit signs requested
Traffic calming options. Speed pillows or table tops, extra signage



Introduce a timetable via traditional method or QR code (or both)



Litter picking station & equipment
Addition of a bin at the play park



Installation of a piece of artwork at the crossroads relating to "Marsh of the Doe" using willow



Community Water tap Centrally located to feed planters, beds & hanging baskets

Cleaning of bus shelters and consideration of installing seating at the bus shelters



Crossroads



Footpath surface improvements



Benches to be cleaned or painted



Reversing the gate on the play park to open inwards

Appearance of Alms House
Upkeep of houses in particular external facade and boundary railings, (already out to tender)





Reconfiguration of space to accommodate better parking

Safety issues with cars reversing onto road need considered.



Replace the old Telegraph display stand for a notice board. Paper collection point can be hidden behind this. Introduce bin(s) (privately owned by shopkeeper)



Introduce hanging baskets



Introduction of extra signage when entering the village - slow the speed limit before the 30 zone is reached.

Islands on road, speed calming measures.

Pavement through small development to the Ballycrume Road to create a safe looped walk.

Make contact with developer and discuss pathway. DFI may need to make the case for the need of this facility



White lines painted for designated spaces. This may need to be long ways to prevent traffic reversing onto the main road.

Layby parking
Widen Footpath



More welcoming features when entering the village at all sites (welcome to Annahilt flower beds, etc.) P&A will install planters at each Annahilt sign. Community group to maintain thereafter



Use of planters to narrow "drop off" point for Nursery



Multi-directional signage to promote and inform driver of playgroup & 20mph signage



Or extension of existing layby parking

Raised beds or planter on approach link to the school from the playgroup. Maybe some LED lighting for darker winter months

Possible Children's mural on Link walls on approach to school



Planters / Small pagoda to keep children out of sun
Sensory garden
1 or 2 picnic benches. Retain kick about space



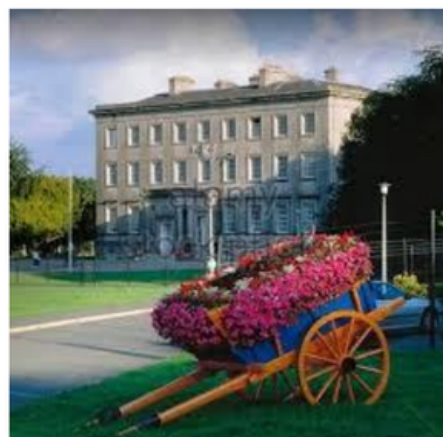
Nursery



Retain "wild flower" edge as space for biodiversity and ecology. One way gate to space to prevent dog fouling



Images of how floral displays have enhanced villages across the UK



Implementation

This plan is designed to improve the social economic fabric of the village. It is essential for the community to work in partnership with the council and other stakeholders to oversee the implementation of this Village Plan.

The Summary Action Plan on page 16 provides an indication of the key tasks that need to be undertaken to progress specific projects. These often include detailed designs, preparation and funding applications.

The sources of funding will often dictate the order in which tasks need to be undertaken. There are many sources of funding available for the projects and initiatives set out within this Village Plan, a list of which is on page 21.

It is important that the Annahilt & Magheraconluce Community Association keeps a record of opening and closing dates for applications of funding opportunities. It should also be noted that not all of these funding opportunities may be open at the current time and others may come into operation during the lifetime of this plan.

Following discussion with key stakeholders, the Summary Action Plan provides:

- details on issues or concerns raised,
- actions to eradicate such issues,
- who the lead delivery agents are, and
- notes other key stakeholders who may have an interest in each action, as well as an approximate timescale for the works.

Stakeholders may include people or groups who should be engaged with during the implementation of the plan such as residents, statutory bodies and private landowners.




Annahilt Summary Action Plan Update October 2022

Short Term Actions					
Location – The Crossroads					
	Action	Timescale	Cost Estimate	Lead Partners	Update
1	Install bus timetable or QR code	3 – 6 months	£200	Translink	Installed
2	Explore adoption of timetabling of additional bus route options to improve service to and from the village	3-6 months		Translink	Not achievable in the short to medium term
3	Reverse Entrance gate at play park to improve safety	0 - 3 months	£1,000	LCCC (A Reynolds)	A second entrance gate had been installed some time ago there is a rationale based on Play Area Industry recommendations for direction of opening as installed.
4	Paint Alms Houses and fencing	3 - 6 months	Out to tender	Clanmil Housing	<p>Dependant on appointment of contractor Clanmil has agreed to:</p> <ul style="list-style-type: none"> • Window repairs and refurbishment to each of the houses • Roof repairs to include replacement of missing slates and ridge tiles in keeping with current character • Coping stone repairs • External repairs – railings. Rubbed down and painted. Replaced where needed. Doors to be spliced repaired and painted.

					<ul style="list-style-type: none"> • External decoration – rub down and repainting of all previously painted services. • Internal repairs – a number of internal repairs to remedy dampness
5	Historical interpretation signage of The Alms	9 – 12 months	£1,000	Clanmil Housing with school children	Project will be carried out in conjunction with the repairs and following engagement with the school
6	Clean benches and bus shelter	0-3 months	£0	Community	Complete
7	Explore water supply options to water plants – Pilot water bowser, water butts for school and scout hall and water rollers	0-3 months	Depends on solution	LCCC (R Gillanders)	<ol style="list-style-type: none"> 1. 4 x water butts delivered 2. Water bowser and trolley on order
8	Art Sculpture Entrance Feature	1 year	Depends on solution	Community with LCCC (A McCann)	Grants to come online again soon.
9	Reinstatement of missing 30mph sign (confirm location)	3 - 6 months	£1,000	DFI	Complete
10	Completion of footpath at play area	9 – 12 months	£15,000	DFI	Has been raised with DfI
11	Pedestrian Safety conversation with DFI re pedestrian crossing at play park and school	0-6 months	£0	DFI (Community & LCCC (Y Burke) to request site meetings)	<p>Part of Public Realm scheme discussions - conversations are continuing with DfI with regard to the level of traffic safety measures that can be considered across the village.</p> <p>Agreed to consult community on location of a potential crossing when more details are known.</p>
12	Consideration of Temporary traffic calming measures – type TBC	6 - 9 months	TBC	DFI with LCCC (Y Burke) & Community	Meeting with DfI and Consultants took place 06 10 22 to discuss possible temporary traffic calming measures. They are not of a mind

					to install temporary measures. Will consider traffic calming as part of the planning process.
13	Spray weeds at roadside throughout village	Complete	£0	DFI	Complete
14	Remove roadside weeds with street sweeper	0 – 3 months	£0	LCCC (W Muldrew)	
15	Litter picking station & litter pickers	0 - 3 months	£1,000	LCCC (R Gillanders)	Delivered: 1. 8 x hi-vis branded vests 2. 8 x litter pickers 3. Supply of Black bags 4. 2 x bins installed
The School					
16	Explore safe access to green space to rear of school (installation of a gate)	0-3 months	£0	Community with School & EA	Badgers on site. EANI investigating options. LCCC to speak to EH
17	Clean the school sign	0-3 months	£0	Anahilt PS with school children	Complete. New signs ordered using Grand Choice grant.
18	Consult DFI on temporary actions for parking/drop off points and re-painting of 'red areas' in front of the school	3 - 6 months	£0	DFI with LCCC (Y Burke), School, EA & Community	Dfi considering options around this.
19	Paint the school railings (community painting & fun day)	9 - 12 months	£1,000	Community (in consultation with school)	DIY grant application successful
20	Install raised beds or planters in front of school entrance	9 – 12 months	£1,500	LCCC (R Gillanders) with school & community to maintain thereafter	Installed 6 x large planters filled with compost LCCC has been asked to relocate one of the planters.
21	Refurbishment of telephone box	3-6 months		Community/BT Openreach/LCCC (V Jackson)	On-going conversation
22	To support vegetable growing + plants/vegetables	9 – 12 months	£2,000	LCCC (R Gillanders) with school & community	'Allotment in a Box' programme pending
23	Bug Hotel/Pollinator Garden support	9 – 12 months	£300	LCCC (R Gillanders)	In hand

24	Fetes, fun days, school fayres etc within the open space	9 - 12 months	£500	Community	
The Nursery					
25	Planters/raised beds on school link path	9 – 12 months	£5,000	Community	NIHE investigating drainage issues.
26	Children’s artwork/mural to rear of garages on link path (permission/consultation needed with property owners)	9 - 12 months	£10,000	Community with NIHE and property owners (A McCann)	On-going
27	Consult NIHE & neighbours around use of green space –seating, planters, bug hotel, shed, fencing, kissing gate and DDA accessible tarmac path	3 - 6 months	£15,000	Community, NIHE, pre-school & LCCC (R Gillanders)	Completed Community garden 24 Aug Tarmac surface pending soon
28	One off cut of overgrown garden	0 – 3 months (Completed 28 June)	£0	LCCC (R Gillanders)	Completed 28 June
29	Ongoing strimming of overgrown garden	9 – 12 months	£0	Community	On-going
30	Identify abandoned home owner/s	3 – 6 months	£0	NIHE (D Marley)	NIHE investigating
The Shops					
31	Paint lines to improve parking at shop entrances	0 – 3 months	£250	LCCC (A Reynolds)	Consent to paint carpark lining received from landowner. Layout drawing prepared for approval.  Linemarking.pdf Approval to proceed awaited.
32	Introduce a bin – consider option of recycling	9 - 12 months	£1,500	Shop owners? LCCC to confirm they can empty bin (W Muldrew)	
33	Erect hanging baskets	0 – 3 months	£400	LCCC (R Gillanders)	Completed
34	Installation of a community noticeboard	1 year	£3,000	Community/Shop owners/LCCC (V Jackson)	Community working with shop to install a notice board
The Entrances					

35	Installation of Planters/flower beds	9 – 12 months	£4,000	LCCC (R Gillanders) in consultation with DFI & Community re safety/location etc	Completed: Floral planters at 3 of the village signs on the approach roads to the village
36	Tidy-up & Maintenance of plants/flowers	9 – 12 months	£0	Community	On-going
37	Magheraconluce – clean up/planters	9 – 12 months	£2,500	LCCC (R Gillanders) with community clean up	Completed: Weed killer, masks and gloves supplied
38	Request for Speed Indicator Device to be temporarily located at shops end of the village	3-6 months	£0	Community/PCSP/PSNI (C Adamson)	Application form to be submitted before 28/10/22
39	Road safety campaign to be implemented in partnership with community and school	6-12 months		Community/PCSP/PSNI (C Adamson)	PCSP to contact Andy Smyth, Annahilt Primary School
Long Term Actions					
40	Road Safety Solution for entire village incorporating condition review of road surface and speed limit signage on approach roads	2 - 5 years	Major capital costs	DFI with LCCC (Y Burke)	On-going
41	Seat at bus stop at The Cross	1 – 2 years	£1,000	LCCC (Y Burke)	Following consultation with the community group it was agreed to push this out to a long term action until further consideration is given.
42	Consensus on spelling of 'Annahilt'	1 year	Unknown	Community/LCCC (C McWhirter)/LPS	
43	Explore parking/drop off point solution	1 year	£10,000 (feasibility study)	Community with DFI, LCCC (Y Burke), School & EA	Budget will need to be identified.
44	Extend land ownership to rear of school	2 – 5 years	Land value	Community with landowners	
45	Paint the school and school wall	2 years	Unknown	School with EA. Perhaps community can assist?	DIY grant application successful

46	Creation of play activities for older children	2 years	£100,000	Community with greenspace landowners (Note MUGA costs will be significantly higher)	Various options being considered to fund a proposal.
47	Electric car charging point at parking space near play park	1-2 years	Unknown	Community	An EV charger is being considered by NIE at the layby in West Wind Terrace as part of a recent ORCS application.
48	Safe walking routes including Glebe Road and potential for development and access to public green open space and exercise area	2 – 5 years	Major capital costs	LCCC (Y Burke) with Community, DFI & housing developers	This is a long term initiative - no progress as of yet. DFI has been doing survey work, the results are due before Christmas 2022.
49	Land around Orange Hall	2 – 5 years	£5000	Community, Orange Order, LCCC (R Gillanders)	LCCC (R Gillanders) to investigate who owns land

Funding Opportunities

Potential Sources of Government Funding

Dormant Accounts NI
 Community Ownership Fund
 UK Shared Prosperity Fund
 Spirit of 2012 Volunteer Fund
 Levelling Up Fund
 Peace Plus
 Shared Island Programme
 Community Relations Council
 The National Lottery Community Fund (TNLCF)
 The National Lottery Heritage Fund (NLHF)
 Sport NI Lottery
 Arts Council NI Lottery
 Small Settlement Scheme (through Councils)
 LCCC Community Investment Fund

Potential Sources of Trust & Foundations Funding

Garfield Weston Foundation
 The Paul Hamlyn Foundation
 Esmee Fairbairn Foundation
 Jerwood Foundation
 Clore Duffield Foundation
 Lord and Lady Lurgan Trust
 Ulster Garden Villages
 Community Foundation for Northern Ireland
 Esme Mitchell Trust
 Danske Bank Staff Fund
 Ulster Bank Staff Fund
 NIE Networks Charity
 Rayne Foundation
 The Irelands Fund
 Irish Youth Foundation
 Sainsbury Family Charitable Trust
 Laing Family Charitable Trusts
 D'oily Carte Charitable Trusts
 Wolfson Foundation
 Halifax Foundation NI
 Enkalon Foundation
 Victoria Homes Trust



Leisure and Community Wellbeing Committee

Confidential

1st November 2022

Confidential Report from:

Director of Leisure and Community Wellbeing

Local Government Act (Northern Ireland) 2014
Schedule 6 - Access to Information: Exemption Information

Information relating to the financial or business affairs of any particular person (including the Council holding that information)

When will the report become unrestricted:

Specify when report will become available	<input type="text"/>	Redacted report available	<input type="text"/>	Never	<input checked="" type="checkbox"/> XX (NB Final Estimates will be released)
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Item for Decision

TITLE: Pricing Schedule & Estimates Process 2023/24

Background and Key Issues:

1. Work is ongoing in relation to the estimate setting process for 2023/24.

Price Point Increases

2. As part of the ongoing work, all of the price points across the Council have been reviewed, in preparation for inclusion in the estimates reports in early January. For the Leisure and Community Wellbeing Department, this has involved reviewing all charges both internally across the Council and benchmarking with other Councils and external competitors. Whilst other Councils were contacted, not all were in a position to give exact pricing points for 2023/24.

3. Given the bespoke nature of the non-statutory services delivered across the Council and the challenges ahead, it would not be appropriate at this point to apply a blanket % uplift in price points across the Council. Rather the approach taken has been to consider each non statutory service in its own right and consider what is appropriate, taking account of the income level, historic price point uplifts, customer base and benchmarking where deemed appropriate to do so.
4. When considering benchmarking with external stakeholders a number of variables are considered such as demographics, footfall, offering, membership rates, cost threshold and previous increases.
5. The challenge with only considering cost threshold is that, the comparison is not always like for like. The offering may differ as may the footfall/Membership level. The Leisure and Community Wellbeing pricing points recommended, in Appendix 1, aim to achieve competitor edge whilst considering the variables noted above in a landscape of financial fragility.

Key Highlights

6. Vitality Household and Household Concession Membership remains the same, with an increase of between 5-7% on Individual Memberships, this reflects external competition. Across Sports Services there has been a number of key activities which remain the same, to ensure the activity remains both competitive and affordable to the customer.
7. There has been some increase in room hire and this reflects external competition. Some activities such as Kicks and Splashes party have increased and this is to bring the price change in line with the leisure pool and external competitor analysis.
8. In 2022/23 a 5% increase was applied to some Community Facilities, for 2023/24 it is recommended that prices remain as are, with a slight increase in some of the Museum Facilities following engagement with external competitors.
9. Parks and Amenities see a small increase in pitch hire of between 4-6%, which equates to approximately £2 for 60-90 minute hire of the pitch. This is to alleviate some of the pressures regarding the increase in horticultural supplies whilst also recognising the vulnerability many of the teams and leagues face due to inflationary increases.
10. It is anticipated that, if the customer rate remained as it this would equate to an increase in income by 5%. This alone is challenging as there is significant uncertainty of how the market will continue and consumer confidence given the context of inflation and growing hardship.

Estimate Setting Process Update

11. Whilst a more detailed report will be brought to the Corporate Services Committee the initial first draft of the 2023/24 estimates indicates a rate increase of 15.83%
12. At a Corporate Level, there are a number of factors attributing to the significant rise in the rates, including but not limited to:
- Increased payroll costs resulting from local and regional pay deals.
 - Escalating utility costs across the Council estate but particularly DIIB, LeisurePlex and LVI.
 - Market conditions - Waste costs / insurance / cost of materials.
 - Cost of Living challenges and associated impact on customer behaviours in terms of demand for services.
 - Impact on any economic recession including the impact on the rates base.
 - Existing draw on reserves (e.g. one off non-consolidated payments for local pay deals).
13. In addition there are a number of specific financial challenges facing Leisure and Community Wellbeing.
- **Income**
 - Demand for services – have remained favourable during FY22/23 to date with income at FY6 operating 11% above budget. We expect maintaining this level of over achievement to become challenging when member's/user's disposable income decreases with the rising cost of living.
 - **Payroll**
 - Ongoing challenges associated with recruiting critical posts and resultant need to continue to use agency / overtime in interim where applicable to do so.
 - **Non Payroll**
 - Increase cost of services / supplies as evidenced through requests from suppliers for contract variations for contracts such as materials / cleaning / chemicals / contractors.
 - Increase in utility costs
 - Ongoing need for legal advice and support on insurance claims and cost implications
 - Increasing fuel costs
 - Increasing costs in relation to vehicle repair and maintenance

Role of the Efficiency Review Steering Group (ERSG)

14. Given the scale and nature of the financial challenges facing the Council there is recognition that significant service transformation will be required.
15. To help officer's focus on key areas and help prevent nugatory work, the Efficiency Review Steering Group is being used as a sounding board to support this process, consistent with the Efficiency Review Steering Group Terms of Reference.
16. Officers will present a range of options to the Efficiency Review Steering Group for initial consideration with a view to identifying options that would generally be acceptable for

further exploration / consideration. The options will be considered under the following headings:

- Increase price points for Non Statutory Services.
- Specific actions relating to Asset Strategy.
- Reduction in budgets
- Invest to Save Initiatives.
- Alternative Delivery Models.
- Costs to be taken "At Risk".

17. To date the Efficiency Review Steering Group has focused on the following areas:

- Price Point increases
- Budgetary Reductions

18. For the Leisure and Community Wellbeing Department some of these options for exploration include the following:

- a. Operating models
- b. 3rd party funding
- c. Events Programme
- d. Hanging baskets & horticultural supplies
- e. Assets
- f. Invest to save and longer term increase of income

19. The level of overtime and casual hours required to support this department, in the implementation of key services, will continue to be challenged and reviewed where possible. Recognising the impact of overtime on the entitlement of average holiday pay will require overtime assumptions to be realistic. Given the challenges on overall payroll this will be updated in a further report to Committee.

20. All decisions (in terms of impacts on estimates) will still be approved through the normal governance arrangements (i.e. Home Committees and Council).

21. A more detailed informative report will be brought to the Leisure & Community Development Committee in December 2023. This will outline the background to any assumptions applied and Members will have the opportunity to fully scrutinise the overall proposals for the Leisure & Community Directorate. As indicated, none of the above potential opportunities have been formally presented to the ERSG, therefore there is the potential of a reduction if these opportunities are applied. At present within the first draft, none of the above options with regard to proceeding 'at risk' options have been applied in terms of financial opportunities they may bring.

Budget Reductions

22. Leisure and Community Wellbeing have been able to make a saving of £184K and increase income by £265K in the 23/24 1st Draft Estimates. This has included a reduction in some payroll activities, maintenance contracts, security contracts and programmes. Further savings were also made by not adding the recommended inflation to some non-essential items such as Marketing and Development, Audience Development. Increase in income is due to pricing point increases and an increase in anticipant memberships/footfall.

Recommendation:

Members are asked to

1. Note the progress on estimates for 2023/24.
2. Approve the Price Point increments for 2023/24 relating to Appendix 1

Finance and Resource Implications:

Will be incorporated into Estimates for 2023/24

Screening and Impact Assessment

1. Equality and Good Relations

Has an equality and good relations screening been carried out on the proposal/project/policy? No

If no, please provide explanation/rationale

Not applicable.

If yes, what was the outcome?

Option 1 Screen out without mitigation	Yes/No	Option 2 Screen out with mitigation	Yes/No	Option 3 Screen in for a full EQIA	Yes/No
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Rationale for outcome/decision (give a brief explanation of any issues identified including mitigation and/or plans for full EQIA or further consultation)

Insert link to completed Equality and Good Relations report:

2. Rural Needs Impact Assessment:

Has consideration been given to Rural Needs?	<input type="text" value="No"/>	Has a Rural Needs Impact Assessment (RNIA) template been completed?	<input type="text" value="No"/>
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If no, please give explanation/rationale for why it was not considered necessary:

Not applicable.

If yes, give brief summary of the key rural issues identified, any proposed actions to address or mitigate and include the link to the completed RNIA template:

SUBJECT TO PLANNING APPROVAL:

If Yes, "This is a decision of this Committee only. Members of the Planning Committee are not bound by the decision of this Committee. Members of the Planning Committee shall consider any related planning application in accordance with the applicable legislation and with an open mind, taking into account all relevant matters and leaving out irrelevant consideration".

APPENDICES:

HAS IT BEEN SUBJECT TO CALL IN TO DATE?

If Yes, please insert date:

SPORTS SERVICES ADMISSION CHARGES 2023-2024							
VITALITY MEMBERSHIP	2021-2022		2022-23		2023-24		NOTES
	MONTHLY DIRECT DEBIT	CASH PAYMENT	MONTHLY DIRECT DEBIT	CASH PAYMENT	MONTHLY DIRECT DEBIT	CASH PAYMENT	
Household Membership <i>Based on 2 adults (over 18) & up to a max of 5 children living in same household</i>	£45.00	£560.00	£49.00	£560.00	£49.00	£49.00	No increase with the scope of not putting it into £50/£40 bracket and still making it affordable to Families
Household Membership Concession * <i>Based on 2 adults (over 18) & up to a max of 5 children living in same household</i>	£35.00	£450.00	£39.00	£450.00	£39.00	£39.00	
Household Membership Concession * <i>Based on 1 adult (over 18) & up to a max of 5 children living in same household</i>	£35.00	£450.00	£39.00	£450.00	£39.00	£39.00	No increase
Individual Membership <i>Based on one adult over 18 years old</i>	£28.00	£326.00	£28.00	£344.00	£29.50	£29.50	6% increase for cash payments & 5% for monthly DD. Price based on one adult (over 18 years old)
Individual Membership Concession * <i>Based on one adult over 18 years old</i>	£21.50	£248.00	£21.50	£266.00	£23.00	£23.00	7% increase for cash and DD payments. *Applies if individual is over 60 years old, under 18 years old, disabled, provides a 'Letter of Entitlement' showing they are in receipt of benefits or 18+ years with evidence of attending full time education
VITALITY PLUS MEMBERSHIP	2021-2022		2022-23		2023-24		NOTES
	MONTHLY DIRECT DEBIT	CASH PAYMENT	10 MONTHLY DIRECT DEBITS	CASH PAYMENT	10 MONTHLY DIRECT DEBIT	CASH PAYMENT	
AGC Vitality Plus Household Membership <i>Based on 2 adults (over 18) & up to a max of 5 children living in same household</i>		£860.00	£86.00	£860.00	£86.00	£86.00	Vitality Plus categories are broken down into 10 monthly payments. This is if members take out V12 finance. LCCC will cover/absorb the cost of Finance for all Vitality Plus members.
AGC Individual Membership <i>Based on one adult over 18 years old</i>		£600.00	£60.00	£600.00	£60.00	£60.00	This allows members to have all the benefits of Vitality and now includes their Golf Course of Choice.
CHGC Vitality Plus Household Membership <i>Based on 2 adults (over 18) & up to a max of 5 children living in same household</i>		£995.00	£99.00	£995.00	£99.00	£99.00	
CHGC Individual Membership <i>Based on one adult over 18 years old</i>		£750.00	£75.00	£750.00	£75.00	£75.00	
Admin fee for taking on credit agreement (V12)				£30.00			New Fee
Dual Course Vitality membership - Household				£850.00		£85.00	NEW MEMBERSHIP
Dual Course Vitality membership - individual				£1,195.00		£119.50	NEW MEMBERSHIP
LAGAN VALLEY LEISUREPLEX CHARGES							
HALLS & ROOMS	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Main Hall per hour	£69.00	£51.00	£69.00	£51.00	£69.00	£51.00	Maintain pricing due to competitor analysis
1/2 Main Hall per hour	£36.00	£30.00	£36.00	£30.00	£36.00	£30.00	Maintain pricing due to competitor analysis
1/2 Main Hall Soccer per hour	£47.50	£30.00	£47.50	£30.00	£47.50	£30.00	Maintain pricing due to competitor analysis
1/4 Main Hall per hour	£20.00	£15.00	£20.00	£15.50	£20.00	£15.50	Maintain pricing due to competitor analysis
Commercial Hire (24 hours)	£2,050.00	£2,050.00	£2,050.00	£2,050.00	£2,050.00	£2,050.00	Maintain pricing due to competitor analysis
Commercial Rate per hour	£185.00	£185.00	£185.00	£185.00	£185.00	£185.00	Maintain pricing due to competitor analysis
Ravarnet Room per hour	£18.00	£15.00	£20.00	£15.50	£20.00	£15.50	Maintain pricing due to competitor analysis
Derrinagh Room per hour	£20.00	£15.50	£20.00	£15.50	£20.00	£15.50	Maintain pricing due to competitor analysis
Lagan Room 1 / Studio 3 per hour	£20.00	£15.00	£20.00	£15.50	£25.00	£20.00	25% increase for peak and 29% for off peak - Better facilities
Lagan Room 2 per hour	£31.00	£24.00	£31.00	£24.00	£31.00	£24.00	Maintain pricing due to competitor analysis
Lagan Room 3 per hour	£31.00	£24.00	£31.00	£24.00	£31.00	£24.00	Maintain pricing due to competitor analysis
Lagan Room 1 & 2 per hour	£50.00	£38.00	£50.00	£38.00	£50.00	£38.00	Maintain pricing due to competitor analysis
Lagan Room 2 & 3 per hour	£61.50	£45.00	£61.50	£45.00	£61.50	£45.00	Maintain pricing due to competitor analysis
Lagan Suite per hour	£78.00	£63.00	£78.00	£63.00	£81.00	£65.00	4% Increase for peak and 3% for off peak - due to competitor analysis
Studio 1 (Small)	£19.50	£14.00	£19.50	£14.00	£19.50	£14.00	Maintain pricing due to competitor analysis
Studio 11 (Medium)	£36.00	£24.00	£36.00	£24.00	£36.00	£24.00	Maintain pricing due to competitor analysis
Studio 2000	£45.00	£37.50	£45.00	£37.50	£45.00	£37.50	Maintain pricing due to competitor analysis
EQUIPMENT HIRE PERSON	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Deposit (Photography pass)	£5.00	£5.00	£5.00	£5.00	£5.00	£5.00	Maintain pricing due to competitor analysis
Badminton, Squash, Tennis, Pickleball	£2.00	£2.00	£2.00	£2.00	£2.00	£2.00	Maintain pricing due to competitor analysis
Table Tennis	£2.00	£2.00	£2.00	£2.00	£2.00	£2.00	Maintain pricing due to competitor analysis
ACTIVITY CHARGES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Badminton, Pickleball per court 1 hour minimum	£8.00	£6.00	£8.00	£6.00	£8.00	£6.00	Maintain pricing due to competitor analysis
Bowls per mat per hour	£8.00	£6.50	£8.00	£6.50	£8.00	£6.50	Maintain pricing due to competitor analysis
Mixed Activities per person (Schools) per hour	£2.10	£1.60	£2.10	£1.60	£2.10	£1.60	Maintain pricing due to competitor analysis
Squash per court (40 mins)	£5.50	£3.50	£5.50	£3.50	£5.50	£3.50	Maintain pricing due to competitor analysis
Tumble in the Jungle	£70.00	£70.00	£70.00	£70.00	£80.00	£75.00	14% increase for peak and 7% for off peak - Due to competitor analysis
Table Tennis (per table per 1/2 hour)	£3.00	£3.00	£3.00	£3.00	£4.00	£3.00	33% increase for peak - Due to competitor analysis
Showering/Changing per person	£1.30	£1.30	£1.30	£1.30	£1.30	£1.30	Maintain pricing due to competitor analysis
Classes	£5.00	£4.00	£5.20	£4.20	£6.00	£5.00	15% for peak and 19% off peak - Due to competitor analysis
Junior Classes			£2/£3/£5		£2/£3/£5		Maintain pricing due to competitor analysis
Classes Vitality Health & Fitness Members	FREE	FREE	FREE	FREE	FREE	FREE	
Gym per session	£3.20	£3.60		£6.00		£7.00	17% increase
Gym per session - Concession	£2.00	£2.40		£3.50		£4.00	14% increase
Health Suite per session - Adult				£8.00		£8.00	Maintain pricing due to competitor analysis
Gym & Health Suite per session - Adult				£14.00		£14.00	Maintain pricing due to competitor analysis
Gym & Health Suite per session - Concession				£11.50		£11.50	Maintain pricing due to competitor analysis
Adult Induction				£6.00		£7.00	17% increase
Concession induction				£3.50		£4.00	14% increase
GP Referral/Active Aging/PARKS class	£3.50			£3.50		£4.00	14% increase
WETSIDEL & CONVENTIONAL POOL ONLY	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Adult Swim (1 hr)	£3.60		£3.70		£3.90		5% increase
Junior Swim 4 Years + (1 hr)	£3.60		£2.60		£2.60		Maintain pricing due to competitor analysis
Swim 2-3 Years + (1 hr)			£2.00		£2.00		Maintain pricing due to competitor analysis
Swim under 2 Years					£0.00		Maintain pricing due to competitor analysis
Parent & Toddler	£3.60		£3.60		£3.90		8% increase
School - with Swimming Teacher (30 minutes) *	£3.60		£1.90		£2.00		5% increase
School - without Swimming Teacher (30 minutes) *	£1.30		£1.30		£1.50		15% increase
Senior Citizens' Public Session	FREE		FREE		£1.00		New Fee
Adult Swimming Lessons (12 Lessons)	£100.00		£100.00		£120.00		20% increase
Children's Swimming Lessons (12 Lessons)	£75.00		£75.00		£100.00		33% increase
Baby Bubbles	£65.00		£65.00		£80.00		23% increase
Lane Hire	£16.00		£16.00		£20.00		25% increase
LEISUREPOOL	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Adult Sessions	£8.00	£7.50	£9.00	£8.50	£9.50	£9.00	6% increase for peak and off peak
Junior Session (4 years +)	£6.50	£6.00	£7.50	£7.00	£8.00	£7.50	7% increase for peak and off peak
Junior Session (2-3 years of age)	£2.00		£3.00		£3.50		17% increase
Senior Citizen 60+	£6.50	£6.00	£6.50	£6.00	£7.00	£6.50	8% increase for peak and off peak
Swim Age Concern	£1.00		REMOVE		REMOVE		No longer available
Lazy River Session - Adult	£5.00		£5.50		£6.00		9% increase
Lazy River Session - (Under 2 years)	FREE		FREE		FREE		Maintain pricing due to competitor analysis
Lazy River Session - Juvenile (2-3 years)	FREE		£3.00		£3.50		17% increase
Lazy River Session - Junior (4 years+)	£3.50		£3.50		£4.00		14% increase
Junior Group under 18 yrs (20+)	£5.00	£4.50	£6.50	£6.00	£7.00	£6.50	8% increase for peak and off peak
Adult Group, 18 yrs and over (20+)	£6.50	£6.00	£8.00	£7.50	£8.50	£8.00	6% increase for peak and 7% off peak
Family of 4	£23.50	£22.00	£26.00	£24.50	£27.00	£25.50	4% increase for peak and off peak- A family may consist of 2 Adults + 2 Children age under 18 years or, 1 adult & 3 children under 18
Family of 5	£28.50	£26.00	£31.00	£28.50	£32.00	£29.50	3% increase for peak and 4% off peak
Kicks & Splashes Party			£53.00	£39.00	£85.00	£75.00	60% increase for peak and 92% for off peak - Price to change in line with Leisure pool and competitor analysis
SPECIAL SCHOOL BOOKINGS/END OF TERM	£6.00		£7.50		£8.00		7% increase- End of term school visit is always Junior Peak Rate

MISSION INFLATABLE	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
I - Shape 45/45 (45 mission inflate/45 leisure pool) Adult	£8.00		£8.00		£8.50		6% increase
I - Shape 45/45 (45 mission inflate/45 leisure pool) Junior	£6.50		£6.50		£7.00		8% increase
I - Shape peak (45 minute session) adult	£6.00		£6.00		£6.50		8% increase
I - Shape peak (45 minute session) junior	£4.50		£4.50		£5.00		11% increase
H - Shape Sunday Adult	£7.00		£7.00		£7.50		7% increase
H - Shape Sunday Junior	£5.50		£5.50		£6.00		9% increase
Mission Inflatable Private Booking	£350.00		£350.00		£400.00		14% increase - Out of hours costs, staffing & utilities increases
ASD / DISABILITY SESSION LEISURE POOL	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Adult	£6.50		£6.50		£7.00		8% increase
Concession	£4.90		£4.90		£5.50		12% increase
2-3 years old	£2.00		£3.00		£3.50		17% increase
Under 2s	FREE		FREE		FREE		Maintain pricing due to competitor analysis
Carer with buddycard FREE	FREE		FREE		FREE		Maintain pricing due to competitor analysis
Family x 4	£19.50		£19.50		£20.50		5% increase
Family x 5	£24.00		£24.00		£25.00		4% increase
PRIVATE SWIMMING LESSONS	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Private teacher monthly direct debit	£150.00		£200.00		£230.00		15% increase - Swimming teachers pay DD of £25 per month to allow to teach swimming lessons privately in pool
GALA - POOL HIRE / COMMERCIAL	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Main Pool Hire Commercial (per hour)	£76.00		Recommended price check other councils		See notes		Hire of Timing Equipment for Galas £200 for 1st day £100 for all subsequent days
Diving / Learner Pool Commercial Hire (per hour)	£51.00		Recommended price check other councils		See notes		Main pool gala hire including learner pool and lifeguard cover £112 per hour
Total Sports Management Gala, to be added to basic Gala Charge	£200.00		Recommended price check other councils		See notes		All fees charged at double rate for bookings after 6pm on Saturday & Sunday
Total Sports Management Gala, extra hour charge	£60.00		£60.00		£60.00		Maintain pricing due to competitor analysis
Set-up and take down time for galas at normal main pool hire rate	£50.00		£50.00		£50.00		Maintain pricing due to competitor analysis
Water Polo per hr (9-6pm)	£120.00		£120.00		£120.00		Maintain pricing due to competitor analysis
Lifeguard charge (competition & diving pool)	£12.00		£12.50		£12.50		Maintain pricing due to competitor analysis
LIFE SAVING COURSES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Rookie Lifeguard Bronze / Silver / Gold	£60.00		£60.00		£65.00		8% increase
Bronze Medalion	£105.00		£105.00		£110.00		5% increase
National Pool Lifeguard (NPLQ)	£240.00		£240.00		£250.00		4% increase
National Rescue Award for Swim Teachers and Coaches (NRASTAC)	£90.00		£90.00		£90.00		Maintain pricing due to competitor analysis
NRASTAC - renewal	£60.00		£60.00		£60.00		Maintain pricing due to competitor analysis
Paediatric First Aid 6 hours £50, 32 hours £75	£50.00/£75.00		£50.00/£75.00		£50.00/£75.00		Currently not delivering this course
DRY & WET SIDE SERVICES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Hairdryer	20p		20p		20p		Maintain pricing due to competitor analysis
Refund/Admin fee	£9.90		£9.90		10% of booking		Staff time and costs - Manager can override if genuine reason
LVLP HOLIDAY ACTIVITY SCHEME	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
LVLP Summer Scheme	TBC		£69.00		£75.00		9% increase - Due to competitor analysis and staff costs
LVLP Summer Scheme Daily Rate			£18.00		£23.00		28% increase - Due to competitor analysis and staff costs
LAWN BOWLING	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Season Ticket (Adult)	£48.00		£52.50		Same prices as P&A		Due to competitor analysis working inline with same pricing as P&A
Season Ticket (Concession)	£26.00		£26.50		Same prices as P&A		Over 65 / Unemployed / Under 16
Bowling Day Pass			£6.00		Same prices as P&A		Due to competitor analysis working inline with same pricing as P&A
Rink per person per hour (Adult)	£2.50		£2.50		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Rink per person per hour (Concession)	£2.00		£2.00		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Rink per person per Match (NIBA/NIWBA)	£2.50		£2.50		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Rink per person per Match (Veterans)	£2.00		£2.00		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Club Match (4 Rinks) per session	£23.00		£23.00		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Club Match (2 Rinks) per session	£11.50		£11.50		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Use of Kitchen/Social Area per hour or part thereof per Club use	£6.00		£6.00		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Use of Pavilion room per hour or part thereof	£10.00		£10.00		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
Kitchen/Social Area	£5.70		£5.70		Same prices as P&A		Maintain due to competitor analysis working inline with same pricing as P&A
FOOTBALL FACTORY (Lisburn Leisure Park)	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
5 a Side Cages	£36.00	£20.50	£36.00	£20.50	£36.00	£20.50	Maintain pricing due to competitor analysis - Peak hours Mon - Fri 5pm - 10pm Off Peak Hours Mon - Fri 9am - 5pm / Sat - Sun 9am - 5pm All bookings June, July & August are off peak rate
5 a Side Cages x 2 taken together at peak time*	£57.50		£57.50		£57.50		Maintain pricing due to competitor analysis - Club teams only
7 a Side Cages	£49.50	£30.50	£49.50	£30.50	£49.50	£30.50	Maintain due to competitor analysis
7 a Side Cages x 2 taken together at peak time*	£77.00		£77.00		£77.00		Maintain due to competitor analysis

DUNDONALD INTERNATIONAL ICE BOWL							
ICE RINK (One pricing structure)	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Adult (with skate hire)	£7.50		£7.50		£8.00		7% increase
Under 5's	£5.50		£5.50		£6.00		9% increase
Family of 4	£25.00		£25.00		£26.00		4% increase
Family of 5	£30.00		£30.00		£31.00		3% increase
Wheelchair Users = Concession + 1 Carer Free	£5.50		£5.50		£6.00		9% increase
Group Rates (15+ Persons)	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Group Rate							Retain standard group rate for all periods based on competitor analysis of other group activities
Group Double Activity Rate (must include skating)	£5.50		£5.50		£6.00		9% increase
Learn To Skate Programme	PEAK	OFF PEAK					
Skating Lessons	£60.00		£60.00		£65.00		8% increase
Ice Tots (2-4yrs)	£50.00		£50.00		£55.00		10% increase
Skating Certificates for Private Lessons	£4.00		£4.00		£5.00		25 % increase - Cost of stationery
Multi Skate Tickets & Private Lesson Admission	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Individual Private Lesson Admission	£4.50		£4.50		£5.00		11% increase - Competitor analysis. If regular skaters save by switching to vitality membership
Private Lesson Ticket (7 sessions)	£25.00		£25.00		£28.00		12% increase - Competitor analysis. If regular skaters save by switching to vitality membership
Skate Grinding	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Skate Grinding	£6.00		£6.00		£7.00		17 % increase - Competitors currently charging £10+
Clubs	PEAK	OFF PEAK					
Professional Rink Hire Admission Fee	£15.00		£17.50				Change to DD per month in line with Private swimming Instructors. Works out as a slight increase but having it as DD is easier to monitor for audit purposes. Currently Ice Skating Professional instructors charge clients £12 for 15 mins there £48 per hour
Belfast Giants	£125.00		£125.00		£125.00		Part time rate of 3 days or less £250. Full time £450 per month. Rate agreed as part of the annual contract.
Rink Hire	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Skating/Hockey Clubs	£200.00	£135.00	£200.00	£135.00	£210.00	£150.00	5% increase for peak & 11% for off peak - Slight increase with competitor analysis
Promotion	PEAK	OFF PEAK					
Breakfast / Supper with Santa (child)	£11.50		£15.00		£15.00		This would need reviewed once new catering partner comes on board
Breakfast / Supper with Santa (adult)	£5.50		£6.00		£6.00		This would need reviewed once new catering partner comes on board
BOWLING	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
30 minute rate			£12.50		£15.00		20% increase - Introduction of 30 minute session to provide value for money for smaller group size. - Increase due to competitor analysis
Hourly Rate - 1 hour	£25.00	£20.00	£25.00		£27.50		10% increase
Hourly Rate - 2 hours	£40.00	£35.00	£40.00		£45.00		13% increase
Group Hourly Rate - 15 people plus (per hour)	£22.00	£16.50	£22.00		£22.00		
BOWLING PROMOTIONS - 10am - 5pm	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
OAP's Promotion Weekdays 10am - 3pm	N/A	£2.50	N/A	£2.50	£3.00		20% increase
Bowling - PE Schools Rate (block booking)	N/A	£2.50	N/A	£2.50	£3.00		
Disability & Special Needs Rate (per game)	£2.50	£2.50	£2.50	£2.50	£3.00		
BOWLING LEAGUES	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
All Leagues	£2.70		£2.80		£3.00		7% increase. All leagues play 3 games resulting in £8.40 pp per night
NITBF RATES							
NITBF Squad Training Per Lane Per Hour	£20.00		£20.00		£22.00		10% increase
Ranking Tournaments	£2.70		£2.80		£3.00		7% increase
INDIANALAND	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
4-12 Years	£5.20		£5.50		£5.50		Maintain pricing due to competitor analysis
3 Years and Under	£4.20		£4.50		£4.50		Maintain pricing due to competitor analysis
Group Rates (including summer scheme & schools) - 15 people plus - Monday - Friday 10am-8pm	£4.20		£4.50		£4.50		Maintain pricing due to competitor analysis
Terrific Tots Promotion	£2.70		£3.00		£3.50		17% increase - Review with new catering with focus on healthy eating
SUMMER SCHEME RATES - MON - FRI ONLY NOT APPLICABLE AFTER 5PM	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Ice Skating	£4.70		£5.00		£5.50		10% increase
Tenpin Bowling	£3.50		£4.00		£4.50		13% increase
Indiana Land	£4.20		£4.50		£5.00		11% increase
Promotion - Book 2 Summer scheme activities.	£7.00		£7.50		£8.00		7% increase
LCCC - Summer Schemes (Price charged to LCCC excludes VAT)							
Ice Skating	£3.75		£4.00		£4.00		Maintain pricing due to competitor analysis
Tenpin Bowling	£2.80		£3.20		£3.20		Maintain pricing due to competitor analysis
Indiana Land	£3.35		£3.60		£3.60		Maintain pricing due to competitor analysis
Promotion - Book 2 LCCC Summer scheme activities.	£5.60		£6.00		£6.00		Maintain pricing due to competitor analysis
PARTIES	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Skate/Bowl/Indi Party	£10.50		£12.00		£12.50		4% increase - £5.50 catering - Review with new catering franchise
Double Activity party	£12.95		£14.50		£15.00		3% increase - £5.50 catering - Review with new catering franchise
Penguin Party	£11.95		£13.00		£13.50		4% increase - £5.50 catering - Review with new catering franchise
Penguin Double Activity Party	£13.95		£15.00		£15.50		3% increase £5.50 catering - Review with new catering franchise
Teen Double Activity Party (Excludes Indiana Land)	£12.95		£14.50		£15.00		3% increase £5.50 catering - Review with new catering franchise
HANWOOD SUITE ROOM HIRE	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Basic Hourly Rate	£45.00		£45.00		£45.00		Maintain pricing due to competitor analysis
Half Day Rate (max 4 hours)	£100.00		£100.00		£100.00		Maintain pricing due to competitor analysis
Full Day Rate (max 8 hours)	£140.00		£140.00		£140.00		Maintain pricing due to competitor analysis
Promotions (Current and ongoing)							
Community Hourly Rate	£20.00		£20.00		£25.00		25% increase
Community Offer - pay for 2 hours, 3rd hour free	£40.00		£40.00		£40.00		Maintain pricing due to competitor analysis
CARAVAN PARK	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Caravans	£25.00		£26.00		£30.00		15 % increase Implement 15 March 2023 in line with start of caravan park season
Tent - up to 4 people	£18.00		£20.00		£20.00		Implement 15 March 2023 in line with start of caravan park season
Aire de Service	£3.50		£3.50		£3.50		Implement 15 March 2023 in line with start of caravan park season
	£10.00		£15.00		£15.00		

LOUGH MOSS LEISURE CENTRE							
FACILITY HIRE	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Main Hall - 1 Hr	£36.00	£30.00	£36.00	£30.00	£36.00	£30.00	Maintain pricing due to competitor analysis
Main Hall Schools 1 Hr	£22.00	£22.00	£22.00	£22.00	£22.00	£22.00	Maintain pricing due to competitor analysis
Half Main Hall 1Hr	£20.00	£15.00	£20.00	£15.00	£20.00	£15.00	Maintain pricing due to competitor analysis
Minor Hall - 1 Hr	£27.00	£16.00	£27.00	£16.00	£29.00	£19.00	7% increase for peak and 19% for off peak
Committee Room			£25.00	£15.00	£25.00	£15.00	Maintain pricing due to competitor analysis
Annexe	£15.00	£12.00	£15.00	£12.00	£15.00	£12.00	Maintain pricing due to competitor analysis
Gallery	£15.00	£12.00	£15.00	£12.00	£15.00	£12.00	Maintain pricing due to competitor analysis
Loft	£25.00	£15.00	£25.00	£15.00	£25.00	£15.00	Maintain pricing due to competitor analysis
Mezzanine	£15.00	£12.00	£15.00	£12.00	£15.00	£12.00	Maintain pricing due to competitor analysis
ACTIVITIES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Badminton 1 Hr	£8.00	£6.00	£8.00	£6.00	£8.00	£6.00	Maintain pricing due to competitor analysis
Badminton 30 mins	NO HALF HOURS		NO HALF HOURS		NO HALF HOURS		Maintain pricing due to competitor analysis
Tennis 1 hr	£5.00	£5.00	£5.00	£5.00	£8.00	£8.00	60% increase
Table Tennis 1 hr	£7.00	£5.20	£7.00	£5.20	£7.00	£5.20	Maintain pricing due to competitor analysis
Table Tennis 1/2 hr	NO HALF HOURS		NO HALF HOURS		NO HALF HOURS		Maintain pricing due to competitor analysis
Squash 40 mins	£5.50	£3.50	£5.50	£3.50	£5.50	£3.50	Maintain pricing due to competitor analysis
Bowling	£2.00	£2.00	£2.00	£2.00	£2.00	£2.00	Maintain pricing due to competitor analysis
Racquets Drop In	£2.00	£2.00	£2.00	£2.00	£2.00	£2.00	Maintain pricing due to competitor analysis
Shower / Changing Per Person	£1.00	£1.00	£1.00	£1.00	£1.00	£1.00	Maintain pricing due to competitor analysis
Spectator	£1.00	£1.00	£1.00	£1.00	REMOVE	REMOVE	REMOVE
Ind Dance / Activity 1 Hr	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	Maintain pricing due to competitor analysis
Small Group (Up to 5)	£12.00	£12.00	£12.00	£12.00	£12.00	£12.00	Maintain pricing due to competitor analysis
PARTY PACKAGES (2 Hours)	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Astro party (No Staff)	£50.00		£50.00		£50.00		Maintain pricing due to competitor analysis
Bouncy Castle & Ride On's (No Staff)	£70.00		£70.00		£75.00		7% increase
Kitchen (on its own)	£10.00		£10.00		£15.00		50% increase
SPECIALS	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Daily Room Hire Commercial 8 hours	£80.00		£80.00		£80.00		Maintain pricing due to competitor analysis
Daily Room Hire Commercial 4 hours	£45.00		£45.00		£45.00		Maintain pricing due to competitor analysis
SYNTHETIC PITCHES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Astro Full Pitch	£50.00	£40.00	£50.00	£40.00	£50.00	£40.00	Maintain pricing due to competitor analysis
Astro Half Pitch	£25.00	£20.00	£25.00	£20.00	£25.00	£20.00	Maintain pricing due to competitor analysis
Astro Qtr Pitch	£15.00	£12.00	£15.00	£12.00	£15.00	£12.00	Maintain pricing due to competitor analysis
Astro Full Pitch - Juniors	£35.00	£25.00	£35.00	£25.00	£35.00	£25.00	Maintain pricing due to competitor analysis
Astro Half Pitch - Juniors	£20.00	£15.00	£20.00	£15.00	£20.00	£15.00	Maintain pricing due to competitor analysis
Astro Qtr Pitch - Juniors	£12.00	£10.00	£12.00	£10.00	£12.00	£10.00	Maintain pricing due to competitor analysis
Lighting Full Pitch	~	~	~	~	~	~	Maintain pricing due to competitor analysis
Lighting Half Pitch	~	~	~	~	~	~	Maintain pricing due to competitor analysis
Lighting Qtr Pitch	~	~	~	~	~	~	Maintain pricing due to competitor analysis
HOLIDAY ACTIVITY SCHEME	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
LM Summer Scheme	£50.00		£52.00		£56.00		8% increase - 9 - 3PM
ACTIVITY CENTRES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Main Hall per hour	£25.00	£16.50	£25.00	£16.50	£25.00	£16.50	Maintain pricing due to competitor analysis
2/3 Main Hall per hour	£17.50	£12.50	£17.50	£12.50	£17.50	£12.50	Maintain pricing due to competitor analysis
1/3 Main Hall per hour	£12.50	£8.00	£12.50	£8.00	£13.00	£9.00	4% increase for peak and 13% for off peak
Minor Hall (Kilmakkee)	£12.00	£7.00	£12.00	£7.00	£12.00	£7.00	Maintain pricing due to competitor analysis
Changing Room for Sports Team	£10.50	£10.50	£10.50	£10.50	£10.50	£10.50	Maintain pricing due to competitor analysis
Changing Room for Social Use per hour	£8.00	£8.00	£8.00	£8.00	£8.00	£8.00	Maintain pricing due to competitor analysis
Committee Room per hour/Canoe Store	£8.00	£8.00	£8.00	£8.00	£12.00	£12.00	50% increase
Kitchen Facility per hour	£8.00	£8.00	£8.00	£8.00	£10.00	£10.00	25% increase
Committee Room per hour non activity use*	£8.00	£8.00	£8.00	£8.00	£12.00	£12.00	50% increase - * VAT Exempt
ACTIVITIES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Badminton/Pickleball per Court per 1 hour	£2.50	£3.00	£2.50	£3.00	£7.00	£6.00	180% increase for peak and 100% for off peak
Bowls per mat per hour	£4.00		£4.00		£6.00		50% increase
Gymnastics Course/Per Session	£4.90	£4.90	£4.90	£4.90	£6.00		22% increase - * Only offered in Glenmore
Mixed Activities per session (Schools) per hour	£1.60	£2.10	£1.60	£2.10	£1.60	£2.10	Maintain pricing due to competitor analysis
Recreation Session per person per session (with Coach)*	£2.60	£3.60	£2.60	£3.60	£2.60	£3.60	Maintain pricing due to competitor analysis
Squash per Court (40 minutes)	£2.50	£5.50	£2.50	£5.50	£2.50	£5.50	* Only offered in Glenmore
Table Tennis per table per 1 hour	£1.60	£2.10	£1.60	£2.10	£6.00	£4.00	275% increase for peak and 90% for off peak
Weights/Fitness Suite per session	£3.20	£3.60	£4.00		£5.00		25% increase
Weights/Fitness Suite per session - Concession	£2.00	£2.40	£3.00	£3.00	£3.50	£3.50	17% increase for peak and off peak
Showering / Changing per person	£1.30	£1.30	£1.30	£1.30	£1.30	£1.30	Maintain pricing due to competitor analysis
Spectator	50p	50p	50p	50p	REMOVE	REMOVE	REMOVE
Commercial Hire (24 hours)	£525.00		£525.00		£525.00		Maintain pricing due to competitor analysis
Commercial Hire (per hour)	£57.50		£57.50		£57.50		Maintain pricing due to competitor analysis
EQUIPMENT HIRE	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Deposit	£2.30		£2.30		£4.00		74% increase
Badminton, Squash, Tennis	£0.90		£0.90		£1.00		11% increase
Table Tennis, Short Tennis etc.	£0.90		£0.90		£1.00		11% increase
Bowls etc.	£0.90		£0.90		£2.00		122% increase
Deposit (Concession)	£2.30		£2.30		REMOVE		
Badminton, Squash, Tennis (Concession)	£0.90		£0.90		REMOVE		
Table Tennis, Short Tennis etc. (Concession)	£0.90		£0.90		REMOVE		
Bowls etc. (Concession)	£0.90		£0.90		REMOVE		
BIRTHDAY PARTIES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Birthday Party (inclusive of main hall & play equipment 1.5 hour) (Kitchen & Minor Hall half hour)	£52.00		£59.00		£65.00		10% increase
GROVE MINI PITCHES**	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Mini-Pitch (per hour)	£12.50		£12.50		£12.50		** Monday - Friday up to 5.00 pm - Free for Community Groups and School use.
Mini-Pitch Lighting (per hour)	£7.00		£7.00		£7.00		Maintain pricing due to competitor analysis
AC HOLIDAY ACTIVITY SCHEME	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
AC Summer Scheme	£45.00		£48.00		£49.00		2% increase - No longer includes trips

CASTLEREAGH HILLS GOLF COURSE							
GOLF	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	PEAK	OFF PEAK	
9 Holes	£12.00	£15.00	£14.00	£17.00	Remove	Remove	Removal of 9 holes and hard to monitor as customers end up playing 18 holes
18 Holes	£20.00	£25.00	£22.00	£27.00	£22.00	£27.00	Maintain pricing due to competitor analysis
9 Holes (Member Guest)	£9.00	£11.00	£11.00	£13.00	Remove	Remove	Removal of 9 holes and hard to monitor as customers end up playing 18 holes
18 Holes (Member Guest)	£13.50	£18.00	£16.00	£20.00	£16.00	£20.00	Maintain pricing due to competitor analysis
Over 60's (Mon & Wed) 9 Holes	£8.50	N/A	£10.00		£10.00		Maintain pricing due to competitor analysis
Over 60's (Mon & Wed) 18 Holes	£12.00	N/A	£14.00		£14.00		Maintain pricing due to competitor analysis
9 Hole + Breakfast	£14.50	N/A	N/A		N/A		
18 Hole + Breakfast	£16.50	N/A	N/A		N/A		
9 Hole Meal Deal	£16.50	£19.50	N/A		N/A		
18 Hole Meal Deal	£24.50	£29.50	N/A		N/A		
Twilight	£11.00	£11.00	£14.00		£14.00		Maintain pricing due to competitor analysis
BUGGIES							
	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	PEAK	OFF PEAK	
9 Hole Buggy Hire	£15.00	£15.00	£16.00	£16.00	£16.00	£16.00	Maintain pricing due to competitor analysis
18 Hole Buggy Hire	£20.00	£20.00	£25.00	£25.00	£25.00	£25.00	Maintain pricing due to competitor analysis
9 Hole Buggy Hire (Member)	£10.00	£10.00	£12.00	£12.00	£12.00	£12.00	Maintain pricing due to competitor analysis
18 Hole Buggy Hire (Member)	£15.00	£15.00	£18.00	£18.00	£18.00	£18.00	Maintain pricing due to competitor analysis
Twilight Buggy Hire	£10.00	£10.00	£12.00	£12.00	£12.00	£12.00	Maintain pricing due to competitor analysis
9 Hole Electric Trolley Hire	£7.50	£7.50	£7.50	£7.50	£7.50	£7.50	Maintain pricing due to competitor analysis
18 Hole Electric Trolley Hire	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	Maintain pricing due to competitor analysis
9 Hole Electric Trolley Hire (Member)	£5.00	£7.50	£5.00	£7.50	£5.00	£7.50	Maintain pricing due to competitor analysis
18 Hole Electric Trolley Hire (Member)	£5.00	£7.50	£5.00	£7.50	£5.00	£7.50	Maintain pricing due to competitor analysis
Trolley Hire	£2.00	£2.00	£2.00	£2.00	£2.00	£2.00	Maintain pricing due to competitor analysis
SOCIETIES							
	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	PEAK	OFF PEAK	
Society for 12 or more golfers	£16.00	£20.00	£18.00	£22.00	£18.00	£22.00	Maintain pricing due to competitor analysis
Society for 12 or more golfers with meal	£20.00	£24.00	N/A		N/A		
Society for 12 or more golfers with carvery	£26.00		N/A		N/A		
MEMBERSHIP FEES							
	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	CASH	DD	PEAK	OFF PEAK	
Full Membership	£560.00		£560.00	£580.00	£580.00	£610.00	4% increase for peak and 5% off peak
Mid Week Membership	£380.00		£380.00	£400.00	£400.00	£430.00	5% increase for peak and 8% off peak
Juvenile Membership (8-17)	£75.00		£80.00		£100.00		25% increase- Upfront payment only, no finance available
Junior Membership (18-21)	£280.00		Remove		Remove		
Young Adult Membership (18-25)	£280.00		£300.00	£320.00	£320.00	£350.00	7% increase for peak and 9% off peak
Young Adult Student Membership (22 -25)	£280.00		Remove		Remove		
Family Package (2 Adult & 2 Children)	£860.00		£860.00	£880.00	£880.00	£910.00	2% increase for peak and 3% off peak
Couples	£770.00		£770.00	£790.00	£790.00	£820.00	3% increase for peak and 4% off peak
Admin fee for taking on credit agreement					£30.00		New Fee
ABERDELGHY GOLF COURSE							
GOLF	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	PEAK	OFF PEAK	
18 Holes (Adult)	£16.00	£18.00	£18.00	£20.00	£18.00	£20.00	Maintain pricing due to competitor analysis
18 Holes (Concession)	£12.00	£14.00	Remove		Remove		No longer applicable, now as above
18 Holes (Member Guest)	£12.00	£13.50	£13.00	£15.00	£13.00	£15.00	Maintain pricing due to competitor analysis
18 Hole + Breakfast (Adult)	£19.00	£21.00	N/A	N/A	N/A	N/A	Not pricing at present
18 Hole + Breakfast (Concession)	£15.00	£17.00	N/A	N/A	N/A	N/A	Not pricing at present
18 Hole Meal Deal (Adult)	£20.50	£22.50	N/A	N/A	N/A	N/A	Not pricing at present
18 Hole Meal Deal (Concession)	£16.50	£18.50	N/A	N/A	N/A	N/A	Not pricing at present
Twilight (Adult)	£10.00	£10.00	£12.00	£12.00	£12.00	£12.00	Maintain pricing due to competitor analysis
Twilight (Concession)	£7.00	£7.00	Remove		Remove		No longer applicable, now as above
BUGGIES							
	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	PEAK	OFF PEAK	
18 Hole Buggy Hire	£20.00	£20.00	£25.00	£25.00	£25.00	£25.00	Maintain pricing due to competitor analysis
18 Hole Buggy Hire (Member)	£15.00	£15.00	£18.00	£18.00	£18.00	£18.00	Maintain pricing due to competitor analysis
Twilight Buggy Hire	£10.00	£10.00	£12.00	£12.00	£12.00	£12.00	Maintain pricing due to competitor analysis
Trolley Hire							
SOCIETIES							
	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	PEAK	OFF PEAK	
Society for 12 or more golfers			£14.00	£16.00	£14.00	£16.00	Maintain pricing due to competitor analysis
Society for 12 or more golfers with meal			N/A	N/A	N/A	N/A	
Society for 12 or more golfers with carvery			N/A	N/A	N/A	N/A	
MEMBERSHIP FEES							
	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	CASH	DD	PEAK	OFF PEAK	
Full Membership	£390.00		£400.00	£420.00	£420.00	£450.00	5% increase for peak and 7% off peak
Full Membership (Concession)	£265.00		Remove		Remove		No longer applicable, now as above
Weekday Membership	£270.00		£270.00	£290.00	£290.00	£320.00	7% increase for peak and 10% off peak
Week Day Membership (Concession)	£200.00		Remove		Remove		No longer applicable, now as above
Young Adult Membership (20-25)			£270.00	£290.00	£290.00	£320.00	7% increase for peak and 10% off peak
Juvenile Membership (8-17)	£65.00		£80.00		£80.00		Upfront payment only, no finance available

STAFF & CORPORATE ADMISSION CHARGES 2023-2024							
VITALITY MEMBERSHIP	2021-2022		2022-2023		2023-24		NOTES
	MONTHLY DIRECT DEBIT	CASH PAYMENT	MONTHLY DIRECT DEBIT	CASH PAYMENT	MONTHLY DIRECT DEBIT		
Corporate Household	£35.00	£450.00	£39.00	£450.00	£39.00		
Corporate Individual	£23.45		£25.00		£25.00		
Vitality Staff Membership	£17.50	£248.00	£21.50	£248.00	£23.00		Increase inline with individual concession pricing
VITALITY PLUS MEMBERSHIP	MONTHLY DIRECT DEBIT	CASH PAYMENT	10 MONTHLY DIRECT DEBITS	CASH PAYMENT	10 MONTHLY DIRECT DEBITS		NOTES
Vitality Plus Staff Membership <i>Based on 2 adults (over 18) & up to a max of 5 children living in same household</i>		£600.00	£60.00	£600.00	£60.00		Staff rate for both Golf Courses (Household Only - no individual option) Staff & their families/households entitled to play at both courses, although additional cost applicable if they wish to take up "club membership".
Admin Charge for taking out credit agreement				£30.00			New Fee
LAGAN VALLEY LEISUREPLEX CHARGES							
ACTIVITY CHARGES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Weights/Fitness Suite per session - Staff	£3.00		£3.00		£3.00		Retain price for staff incentive
Health Suite per session - Staff			£5.00		£5.00		Retain price for staff incentive
Gym & Health Suite per session - Staff			£11.00		£11.00		Retain price for staff incentive
WETSID & CONVENTIONAL POOL ONLY	2020-2021		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Staff swim	£2.00		£2.00		£2.00		Retain price for staff incentive
DUNDONALD INTERNATIONAL ICE BOWL	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
ICE RINK (One pricing structure)							
Staff (with skate hire)							
BOWLING	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Staff (per hour per lane)	£2.50		£10.00		£10.00		Retain price for staff incentive
INDIANALAND	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Staff Rate	£2.50		£2.50		£2.50		Retain price for staff incentive
ACTIVITY CENTRES							
ACTIVITIES	2021-2022		2022-2023		2023-2024		NOTES
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Weights/Fitness Suite per session - Staff	£1.60	£1.80	£2.50		£2.50		Retain price for staff incentive
CASTLEREAGH HILLS GOLF COURSE							
GOLF	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	
Staff 9 Holes	£9.00	£11.00	£9.00	£11.00	Remove	Remove	
Staff 18 Holes	£13.50	£18.00	£13.50	£18.00	£13.50	£18.00	Retain price for staff incentive
Corporate Membership							
MEMBERSHIP FEES	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	CASH	DD	CASH	V12 total payment	
Staff Membership	£410.00		£410.00		£410.00	£440.00	New Fee
ABERDELGHY GOLF COURSE							
GOLF	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	MON-FRI	SAT-SUN	
Staff 9 Holes	N/A	N/A	N/A	N/A	N/A	N/A	
Staff 18 Holes	£12.00	£13.50	£12.00	£13.50	£12.00	£13.50	Retain price for staff incentive
MEMBERSHIP FEES	2021-2022		2022-2023		2023-2024		NOTES
	MON-FRI	SAT-SUN	CASH	DD	CASH	V12 total payment	
Staff Membership	£270.00		£270.00		£270.00	£320.00	New Fee

ISLAND ARTS CENTRE - ADMISSION CHARGES 2023-2024				No changes to pricing points			
STUDIO THEATRE	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial Hire - Full Day	£905.00		£905.00		£905.00		Maintain pricing due to competitor analysis
Commercial Hire - Half Day	£580.00		£580.00		£580.00		Maintain pricing due to competitor analysis
Commercial Hire - hourly rate	£65.00		£65.00		£65.00		Maintain pricing due to competitor analysis
Community/Charity Hire - Full Day	£640.00		£640.00		£640.00		Maintain pricing due to competitor analysis
Community/Charity Hire - Half Day	£365.00		£365.00		£365.00		Maintain pricing due to competitor analysis
Community/Charity Hire - hourly rate	£22.00		£22.00		£22.00		Maintain pricing due to competitor analysis
Arts - hourly rate	£28.50		£28.50		£28.50		Maintain pricing due to competitor analysis
STUDIO THEATRE ADDITIONAL CHARGES	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Studio Theatre stage units (per unit)	£20.00		£21.00		£21.00		Maintain pricing due to competitor analysis
Studio Theatre stage units (12 units)	£235.00		£247.00		£247.00		Maintain pricing due to competitor analysis
Technical Support - (per technician per hour)	£29.00 (Min 4 hours)		£30.00 (Min 4 hours)		£30.00 (Min 4 hours)		Maintain pricing due to competitor analysis
Front of House supervisor (per hour)	£27.00 (Min 4 hours)		£28.00 (Min 4 hours)		£28.00 (Min 4 hours)		Maintain pricing due to competitor analysis
Event Security (per event) 2 security 4 hours	£160.00		£168.00		£168.00		Maintain pricing due to competitor analysis
Event Security (per hr per security)	£21.00 (Min 4 hours)		£22.00 (Min 4 hours)		£22.00 (Min 4 hours)		Maintain pricing due to competitor analysis
DANCE STUDIO	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial rate - per hour	£21.00		£22.00		£22.00		Maintain pricing due to competitor analysis
Community/Charity rate - per hour	£15.00		£16.00		£16.00		Maintain pricing due to competitor analysis
Arts rate - per hour	£18.00		£19.00		£19.00		Maintain pricing due to competitor analysis
SINGLE WORKSHOP	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial rate - per hour	£22.00		£23.00		£23.00		Maintain pricing due to competitor analysis
Community/Charity rate - per hour	£10.00		£11.00		£11.00		Maintain pricing due to competitor analysis
Arts rate - per hour	£14.50		£15.00		£15.00		Maintain pricing due to competitor analysis
DOUBLE WORKSHOP	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial rate - per hour	£45.00		£47.00		£47.00		Maintain pricing due to competitor analysis
Community/Charity rate - per hour	£20.00		£21.00		£21.00		Maintain pricing due to competitor analysis
Arts rate - per hour	£30.00		£32.00		£32.00		Maintain pricing due to competitor analysis
POTTERY ROOM	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial rate - per hour	£22.00		£23.00		£23.00		Maintain pricing due to competitor analysis
Community/Charity rate - per hour	£10.00		£11.00		£11.00		Maintain pricing due to competitor analysis
LARGE KILN	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial hire - per firing	£24.50		£26.00		£26.00		Maintain pricing due to competitor analysis
Community/Charity hire - per firing	£22.50		£24.00		£24.00		Maintain pricing due to competitor analysis
SMALL KILN	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial hire - per firing	£18.00		£19.00		£19.00		Maintain pricing due to competitor analysis
Community/Charity hire - per firing	£16.00		£17.00		£17.00		Maintain pricing due to competitor analysis
COFFEE ROOM	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial hire - per firing	£7.50		£8.00		£8.00		Maintain pricing due to competitor analysis
Community/Charity hire - per firing	£4.50		£5.00		£5.00		Maintain pricing due to competitor analysis
ROCK REHEARSAL ROOM	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial hire	£10.75		£11.00		£11.00		Maintain pricing due to competitor analysis
Community/Charity hire	£5.75		£6.00		£6.00		Maintain pricing due to competitor analysis
ARTIST STUDIO	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Monthly Rate	£210.00		£220.00		£220.00		Maintain pricing due to competitor analysis
GALLERY 2	2021-22		2022-2023		2023-2024		Notes
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK	
Commercial All - weekly rate	£285.00		£299.00		£299.00		Maintain pricing due to competitor analysis
Community/Charity All - weekly rate	£205.00		£215.00		£215.00		Maintain pricing due to competitor analysis
Commercial Part - weekly rate	£210.00		£220.00		£220.00		Maintain pricing due to competitor analysis
Community/Charity Part - weekly rate	£135.00		£141.00		£141.00		Maintain pricing due to competitor analysis
Commercial - hourly rate	£33.00		£35.00		£35.00		Maintain pricing due to competitor analysis
Community/Charity - hourly rate	£15.00		£16.00		£16.00		Maintain pricing due to competitor analysis

Irish Linen Centre & Lisburn Museum Unit Prices/Charging Proposals 2023-2024

Area of Charge	Charge per use		Notes
	2022-2023	2023-2024	
Assembly Room			
Commercial Rate			
Price per day to 5.00pm	£510.00	£535.00	5% increase
Price per hour minimum of 3 hours	£75.00	£80.00	7% increase
Rate from 5.00pm per hour	£90.00	£95.00	6% increase
Weekend/Bank Holiday Rate per hour	£100.00	£105.00	5% increase
Community Charity Rate			
Price per day to 5.00pm	£275.00	£275.00	Maintain pricing due to competitor analysis
Price per hour minimum of 3 hours	£36.00	£37.50	4% increase
Rate from 5.00pm	£63.00	£66.00	5% increase
Weekend/Bank Holiday rate per hour	£63.00	£66.00	5% increase
Event Tickets	2022-2023	2023-2024	Notes
Price per head - Events			
Charges for two special events each year e.g Murder Mystery (February) and Christmas event to include entertainment and light supper max numbers 90.	£27.50	£30.00	9% increase
Price Per Head - Key note speaker			
Charge for keynote speaker, Island Hall to kick off autumn programme (such an event only possible with grant funding for artist fees)	£11.00	£11.50	Maintain pricing due to competitor analysis
Based on comparative pricing			
Hourly rate comparison	Day rate	Evening	
ILC&LM	£75 / £36	£90 / £63	
Ards Art Centre	£17 / £23	£25.50 / £34.50	
Enniskillen Castle Museum	£50 / £35		
Malone House	£95.00	£105.00	
Ulster Museum	£100		
Full day comparison	Full day		
ILC&LM	£510 / £275		
Armagh Robinson Library	£200		
The Balance House	£300		
Malone House	£460		
Ulster Museum	£400		
Queen's University	£460		
Cultra Manor	£800		
Event - Murder Mystery	Ticket price	Notes	
ILC&LM	£27.50	Include light supper	
Down County Museum	£25	Includes dinner in Justine's Restaurant.	
Whitehead Railway Museum	£49.95	includes 3 course meal	

COMMUNITY CENTRES - ADMISSION CHARGES 2023-2024		No changes to price points						
BRIDGE COMMUNITY CENTRE - PRIVATE HIRE	2021-22		2022-2023		2023-24		NOTES	
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK		
Hamilton Room	£23.00	£15.00	£24.50	£16.00	£24.50	£16.00	Retain pricing due to low uptake of bookings	
Lombard Room	£21.50	£13.50	£22.50	£14.50	£22.50	£14.50	Retain pricing due to low uptake of bookings	
Bannister Room	£22.50	£14.50	£24.00	£15.50	£24.00	£15.50	Retain pricing due to low uptake of bookings	
Brownlee Room	£26.00	£17.50	£27.50	£18.50	£27.50	£18.50	Retain pricing due to low uptake of bookings	
Basement 1	£24.00	£15.50	£25.50	£16.50	£25.50	£16.50	Retain pricing due to low uptake of bookings	
Basement 2	£24.00	£15.50	£25.50	£16.50	£25.50	£16.50	Retain pricing due to low uptake of bookings	
Basement 3	£21.50	£13.50	£22.50	£14.50	£22.50	£14.50	Retain pricing due to low uptake of bookings	
Sea Cadets Hall	£26.00	£17.50	£27.50	£18.50	£27.50	£18.50	Retain pricing due to low uptake of bookings	
BRIDGE COMMUNITY CENTRE - COMMUNITY HIRE	2021-22		2022-2023		2023-24		NOTES	
	STD	BLOCK	STD	BLOCK	STD	BLOCK		
Hamilton Room	£8.50	£5.50	£9.00	£6.00	£9.00	£6.00	Retain pricing due to low uptake of bookings	
Lombard Room	£7.00	£5.00	£7.50	£5.50	£7.50	£5.50	Retain pricing due to low uptake of bookings	
Bannister Room	£8.00	£5.50	£8.50	£6.00	£8.50	£6.00	Retain pricing due to low uptake of bookings	
Brownlee Room	£11.50	£7.00	£12.50	£7.50	£12.50	£7.50	Retain pricing due to low uptake of bookings	
Basement 1	£9.00	£6.00	£9.50	£6.50	£9.50	£6.50	Retain pricing due to low uptake of bookings	
Basement 2	£9.00	£6.00	£9.50	£6.50	£9.50	£6.50	Retain pricing due to low uptake of bookings	
Basement 3	£7.00	£4.50	£7.50	£5.00	£7.50	£5.00	Retain pricing due to low uptake of bookings	
Sea Cadets Hall	£11.50	£7.00	£12.50	£7.50	£12.50	£7.50	Retain pricing due to low uptake of bookings	
ENLER - PRIVATE HIRE	2021-22		2022-2023		2023-24		NOTES	
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK		
Main Hall	£30.00	£22.00	£31.50	£23.50	£31.50	£23.50	Maintain pricing due to competitor analysis	
Minor Hall	£25.00	£17.00	£26.50	£18.00	£26.50	£18.00	Maintain pricing due to competitor analysis	
Meeting Room	£22.00	£14.00	£23.50	£15.00	£23.50	£15.00	Maintain pricing due to competitor analysis	
ENLER - COMMUNITY HIRE	2021-22		2022-2023		2023-24		NOTES	
	STD	BLOCK	STD	BLOCK	STD	BLOCK		
Main Hall	£16.00	£10.00	£17.00	£11.00	£17.00	£11.00	Maintain pricing due to competitor analysis	
Minor Hall	£11.00	£7.00	£12.00	£7.50	£12.00	£7.50	Maintain pricing due to competitor analysis	
Meeting Room	£7.50	£5.00	£8.00	£5.50	£8.00	£5.50	Maintain pricing due to competitor analysis	
MONEYREAGH - PRIVATE HIRE	2021-22		2022-2023		2023-24		NOTES	
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK		
Main Hall	£30.00	£22.00	£31.50	£23.50	£31.50	£23.50	Maintain pricing due to competitor analysis	
Minor Hall	£22.50	£14.50	£24.00	£15.50	£24.00	£15.50	Maintain pricing due to competitor analysis	
Meeting Room	£22.50	£14.50	£24.00	£15.50	£24.00	£15.50	Maintain pricing due to competitor analysis	
Meeting Room	£24.00	£16.00	£25.50	£17.00	£25.50	£17.00	Maintain pricing due to competitor analysis	
MONEYREAGH - COMMUNITY HIRE	2021-22		2022-2023		2023-24		NOTES	
	STD	BLOCK	STD	BLOCK	STD	BLOCK		
Main Hall	£16.00	£10.00	£17.00	£11.00	£17.00	£11.00	Maintain pricing due to competitor analysis	
Minor Hall	£8.00	£5.50	£8.50	£6.00	£8.50	£6.00	Maintain pricing due to competitor analysis	
Meeting Room	£8.00	£5.50	£8.50	£6.00	£8.50	£6.00	Maintain pricing due to competitor analysis	
Meeting Room	£10.00	£6.50	£11.00	£7.00	£11.00	£7.00	Maintain pricing due to competitor analysis	
BALLYORAN - PRIVATE HIRE	2021-22		2022-2023		2023-24		NOTES	
	PEAK	OFF PEAK	PEAK	OFF PEAK	PEAK	OFF PEAK		
Main Hall	£30.00	£22.00	£31.50	£23.50	£31.50	£23.50	Maintain pricing due to competitor analysis	
Meeting Room 1	£22.50	£14.50	£24.00	£15.50	£24.00	£15.50	Maintain pricing due to competitor analysis	
Meeting Room 2	£22.00	£14.00	£23.50	£15.00	£23.50	£15.00	Maintain pricing due to competitor analysis	
BALLYORAN - COMMUNITY HIRE	2021-22		2022-2023		2023-24		NOTES	
	STD	BLOCK	STD	BLOCK	STD	BLOCK		
Main Hall	£16.00	£10.00	£17.00	£11.00	£17.00	£11.00	Maintain pricing due to competitor analysis	
Meeting Room 1	£8.00	£5.50	£8.50	£6.00	£8.50	£6.00	Maintain pricing due to competitor analysis	
Meeting Room 2	£8.00	£5.00	£8.50	£5.50	£8.50	£5.50	Maintain pricing due to competitor analysis	
PITCHES & PARTY PACAGES PUBLIC HIRE	2021-22		2022-2023		2023-24		NOTES	
	STD	BLOCK	STD	BLOCK	STD	BLOCK		
Ballyoran 3g Pitches Per Hour	£15.00		£16.00		£16.00		Maintain pricing due to competitor analysis	
Moneyreagh Pitch per hour	£20.00		£21.00		£21.00		Maintain pricing due to competitor analysis	
Birthday Party Packages	£67.00		£70.00		£70.00		Maintain pricing due to competitor analysis	
Anchor Tenant Rate across centres					70% of Com Block Rate		Maintain pricing due to competitor analysis	

PARKS & AMENITIES ADMISSION CHARGES 2023-2024			
GRASS PITCHES	2022-2023	2023-2024	NOTES
	60-90 mins	60-90 mins	
Adult with changing	£42.00	£44.00	4% to 6% rounded up increase applied to recognise the increase in horticultural supplies and materials . Market Research shows that LCCC pricing falls in the middle of the ranges of other Councils. At present 23-24 rates have not been released from competitors. Bookings over 90 minutes will be calculated at a pro - rata rate
Adult pitch only	£34.00	£36.00	
Under 16 with changing	£23.00	£24.00	
Under 16 pitch only	£20.00	£21.00	
9 a-side	£16.00	£17.00	
Amateur League	£55.00	£58.00	
SCHOOL SPORTS DAYS	-	£44.00	Nominal daily fee introduced in line with many request
ROOM HIRE - PER HOUR	2022-2023	2023-2024	NOTES
Function Room: Moat Park	£21.00	£21.00	We have had a number of bookings over the years although currently we do not get many enquiries. We also find that most bookings are made out of normal working hours and may warrant a cost to open and close. Groups eligible for a Community rate should have proof of a Constitution, recognised by LCCC as a Community group or proof of being a registered charity.
Function Room: Commercial Rate	£42.00	£42.00	
Function Room: Community Rate	£15.00	£15.00	
CARAVAN PARK	2022-2023	2023-2024	
Caravan: Billy Neill	£26.00	£30.00	15% increase - To remain consistent with Caravan Park at DIIB
CROSS COUNTRY / CAR EVENTS	2022-2023	2023-2024	NOTES
1/2 Day: Moira / Lough Moss / Billy Neill	£250.00	£250.00	Additional event set up and staffing costs will be calculated individually based on requirements
Full Day: Moira / Lough Moss / Billy Neill	£350.00	£350.00	As above
Use of 1 x Changing Room at Billy Neill	£12.00	£12.00	Price per changing room at Billy Neill (Non Football)
BOWLING: DUNGOYNE / SIR MILNE / BARBOUR	2022-2023	2023-2024	NOTES
Standard - Annual Fee	£52.50	£52.50	Maintain pricing due to competitor analysis for all Bowling rates (excl competition rate)
Concession - Annual Fee	£26.50	£26.50	Over 65 yrs / Unemployed / Under 16 yrs
Bowling Day Pass	£6.00	£6.00	
Competition Rate		£20.00 £10.00	New rate 23-24 - Senior Team / Vets Team
DROMARA MUGA	2022-2023	2023-2024	NOTES
Tennis with lights	£8.50	£11.50	35% increase - The proposed charge does not cover the cost of open and close. Price rise consistent with Sports Services Charged only Sep - April Proposal to leave open during summer months in line with other MUGA's
Tennis without lights	£5.50	£8.00	45% increase - As above
Full Pitch with lights	£35.00	£37.00	As above -6% rounded up increase applied to recognise the increase in horticultural supplies and materials .
Full Pitch without lights	£30.00	£31.50	As above - 5% rounded up increase applied to recognise the increase in horticultural supplies and materials .
	2022-2023	2023-2024	NOTES
BASEBALL / SOFTBALL		TBC	
CRICKET		£2,500	Billy Neill MBE Country Park - BISC annual license



Leisure & Community Development Committee

Confidential

1st November 2022

Confidential Report from:

Head of Parks & Amenities

Local Government Act (Northern Ireland) 2014

Schedule 6 - Access to Information: Exemption Information

- Information relating to the financial or business affairs of any particular person (including the Council holding that information).

When will the report become unrestricted:

Specify when
report will
become available

Redacted
report
available

Once equipment
has been
procured

Never

Item for Decision

TITLE: Green Waste Composter – PIRSOC and Financial Appraisal

Background and Key Issues:

- This report seeks approval of the PIRSOC and Financial Appraisal to proceed with the procurement of a green waste composter for use by Parks & Amenities, subject to funding being identified.
- A Green Composter machine offers a simple, reliable and economic means of green waste recycling. These machines operate at a very low noise and nuisance level, they are favoured by many local authorities for use in urban areas.

3. The Green Composter machine grinds, mulchs and mixes bio-degradable products, from grass mowings, roots and soil to ten inch diameter tree loppings, pallets, waste paper etc. The machine is flexible and can mix a range of bio -degradable products significantly reducing the volume of material, which is 100% compostable and will be reused throughout parks, Maintained Open Space and Nursery sites.
4. A capital outlay of £42,000 will realise annual predicted savings of £18,846 per annum which will see a pay back in less than 2.5 years.
5. The project would also greatly improve the council’s carbon footprint and create a closed loop system whereby green waste generated on site has the potential to be re-used on site with minimal road haulage.
6. The PIRSOC (**Appendix 1[P&A]**) and Financial Appraisal (**Appendix 2[P&A]**) are attached for Members’ consideration.

Recommendation:

It is recommended that Members approve the PIRSOC and Financial Appraisal to proceed with the procurement of a green waste composter for use by Parks & Amenities, subject to funding being identified.

Finance and Resource Implications:

SUBJECT TO FUNDING BEING IDENTIFIED:

- Suggest spend to save initiative.
- Resultant reduction in revenue budget for FY 23-24 onwards of circa £18,800 per annum

Screening and Impact Assessment

1. Equality and Good Relations

Has an equality and good relations screening been carried out on the proposal/project/policy?

If no, please provide explanation/rationale

If yes, what was the outcome?

Option 1 Screen out without mitigation	<input type="text" value="No"/>	Option 2 Screen out with mitigation	<input type="text" value="No"/>	Option 3 Screen in for a full EQIA	<input type="text" value="No"/>
--	---------------------------------	---	---------------------------------	--	---------------------------------

Rationale for outcome/decision (give a brief explanation of any issues identified including mitigation and/or plans for full EQIA or further consultation)

Insert link to completed Equality and Good Relations report:

2. Rural Needs Impact Assessment:

Has consideration been given to Rural Needs?

No

Has a Rural Needs Impact Assessment (RNIA) template been completed?

No

If no, please give explanation/rationale for why it was not considered necessary:

If yes, give brief summary of the key rural issues identified, any proposed actions to address or mitigate and include the link to the completed RNIA template:

SUBJECT TO PLANNING APPROVAL:

No

If Yes, "This is a decision of this Committee only. Members of the Planning Committee are not bound by the decision of this Committee. Members of the Planning Committee shall consider any related planning application in accordance with the applicable legislation and with an open mind, taking into account all relevant matters and leaving out irrelevant consideration".

APPENDICES:

Appendix 1 [P&A]-CONFIDENTIAL-PIRSOC
Appendix 2 [P&A]-CONFIDENTIAL-Financial Appraisal

HAS IT BEEN SUBJECT TO CALL IN TO DATE?

No

If Yes, please insert date:



Project Initiation Request & Strategic Outline Case (PIRSOC)

Capital Programme Phase 0

20/21 – 24/25

For Completion by applicant:

Project Title:	<i>Purchase of Tractor powered Composter Unit to enable a more economic means of green waste recycling</i>
Client / Sponsoring Department:	<i>Leisure and Community Wellbeing</i>
Senior Responsible Owner (SRO):	<i>R J R Gillanders</i>
Client Representative / Project Sponsor:	<i>Stephen Mackle Parks Manager</i>

For completion by Capital Programme Office:

Capital Programme Board Review		
Position	Signature	Date
Head of Planning & Capital Development		
Head of Finance		
Capital Programme Manager		
Present to CMT (Y/N):		

CMT Approval (PIRSOC tabled by Capital Programme Office)		
Date Presented:	Approved (Y/N)	
Service Committee Approval (PIRSOC tabled by Client Department)		
Date of Meeting:	Approved (Y/N)	Copy of Minute Received from Client Rep (Y/N)
Capital Projects Committee Approval (PIRSOC tabled by Capital Programme Office)		
Date of Meeting:	Approved (Y/N)	Copy of Minute issued to Client Rep (Y/N)

This PIRSOC Pro Forma is a brief preliminary document designed to introduce the basic project concept and identify key issues at the earliest stages of the project lifecycle. It will help assess whether it is worth committing resources and Capital Expenditure to develop a more detailed Outline Business Case to progress the project through the LCCC Capital Programme Governance process.

This pro forma is designed to help Departments complete the PIRSOC using *appropriate and proportionate effort*. There is flexibility over the amount of information to be included under each heading below, but note that the PIRSOC is intended to be a very short document and should not require any external resources.

Section 1: PROJECT OVERVIEW & CATEGORISATION

Please provide a brief description of the proposed project concept.

Brief Description of Project

A Green Composter machine offers a simple, reliable and economic means of green waste recycling. These machines operate at a very low noise and nuisance level, they are favoured by many local authorities for use in urban areas.

The Green Composter machine grinds, mulchs and mixes bio-degradable products, from grass mowings, roots and soil to ten inch diameter tree loppings, pallets, waste paper etc.

The volume of material is significantly reduced and can be reloaded and mixed with other products before being applied to horticultural practices within the Parks and Amenities Unit .

This machine offers simple, reliable and economic solutions, a low running cost per tonne within a single operation. The unit is transportable between sites using tractors already owned and operated. It has a low noise and nuisance level - 79 dB(A) at operators position.

The machine is flexible and can mix a range of bio -degradable products significantly reduces the volume of material, which is 100% compostable and will be reused throughout parks, Maintained Open Space and Nursery sites.

This submission is to seek approval to procure and purchase a composter machine.

Where a project has to be expedited to maintain compliance of Council services, or where there is a Health and Safety issue, they will be added to the Capital Programme without being subject to a prioritisation process. The Programme Office will assist the Department in regularising the project through the Governance Process as appropriate.

PLEASE CATEGORISE YOUR PROJECT (PLEASE TICK)

Service Improvement Project:



(Proceed to Section 2)

Compliance / Health and Safety related project:



Where you have ticked Compliance / Health and Safety, please provide information/evidence to confirm that the project is required to be delivered to ensure Council's statutory duty and/or negate any Health and Safety Issues.

Evidence to support categorisation of this project as compliant

N/A

Section 2: STRATEGIC FIT: AIMS, OBJECTIVES, NEED, SYNERGIES AND CONSTRAINTS

All proposed Capital Projects must demonstrate that they will contribute to achieving Council’s Strategic Aims and Objectives, and therefore you are asked to indicate which of the following your project is most closely aligned. It is preferable that your proposed project complements a number of these key Plan Strategies;

Does your project target any of the following? (Please Tick)

- Corporate Plan 2018–2022 and beyond
- Community Plan 2017-2032
- Local Development Plan 2032 Draft Plan Strategy
- Investment Plan
- Departmental Plan
- Other strategies (please give details)

Focusing on those strategies listed above please explain how your project will address the aims and objectives of those strategies.

Strategic Fit		
Strategy / Plan	Specific Strategy Plan Aim/Objective/Outcome	How your project addresses the Specific Strategy Plan Aim/Objective/Outcome
<i>Community Plan</i>	<p><i>Theme 1 Children and Young People - Our children and young people have the best start in life</i></p> <p><i>Children and Young People are physically active and enjoy good mental health</i></p>	<p><i>The new equipment will indirectly improve the quality of all parks, open spaces and cemeteries so as to enhance the user experience of children and young families within these areas.</i></p>
<i>[Community Plan</i>	<p><i>Theme 3. Health and Wellbeing - We live healthy, fulfilling and long lives.</i></p> <p><i>People of all ages are more physically active more often.</i></p> <p><i>We enjoy good mental health</i></p>	<p><i>The standard produced using the material generated from this advanced equipment produces the highest quality of horticultural practices giving a first class presentation</i></p> <p><i>Increased physical activity which has an impact on mental health</i></p>

<i>Corporate Plan</i>	<i>Health and Wellbeing Promoting active lifestyles and healthier community</i>	<i>Will provide a clean, healthy environment maintaining parks, open spaces and cemeteries. Will actively promote a more physically active and healthier community</i>
<i>INTERIM Corporate Plan 2021-24</i>	<i>Leading Well Providing continued financial management and probity</i>	<i>This project if approved has the potential to save Council in excess of £18.8K annually.</i>
<i>INTERIM Corporate Plan 2021-24</i>	<i>Leading Well Promoting and embedding a green growth agenda across the council area</i>	<i>This project if approved will have a postive impact on Council carbon foot print with less road miles, less fuel usage with lower emmissions.</i>
<i>arc21 Waste Management Plan including Northern Ireland Waste Management Strategy: Delivering Resource Efficiency</i>	<i>The key principles of the Strategy are: Waste Hierarchy – indicates the relative priority of the different methods of managing waste. Life Cycle Approach – to take into account the overall impacts that an approach or service will have throughout its whole life, that is, from cradle to grave. Polluter Pays Principle – means that waste generators should pay the costs of providing services to manage their wastes. Proximity Principle – emphasises the need to treat or dispose of waste as close as practicable to the point of generation, the minimise the environmental impact of waste transportation. Integration of Waste Streams – encouraging the development of waste management solutions that encompass all waste.</i>	<i>Polluter Pays Principle:- Council are currently paying in excess of £12K annually to dispose of greenwaste generated with the Parks and Amenities Unit, this figure excludes transportation and labour costs. This project aims to eliminate the disposal fee and reduce transportation and labour cost by circa 50%.</i> <i>Proximity Principle:-The Green Composter machine will process waste on the site from which the waste was generated. The processed waste will be used on site as a compost/mulch/amelioration product. This will ensure a full circle economy.</i>

Please outline the need for the proposed project, the existing demand for the services the project would provide, and explain any deficiencies in existing provision. You should demonstrate how this proposed project will address the need either in full or in part, and note any consultation / market research that has informed this needs assessment where appropriate.

Need

The Park and Amenities Unit currently have an expenditure of £12K annually for the treatment and disposal of green organic wastes. This equates to:-

Circa 241 tonnes of green waste assuming that the gate fee remains at £49.68 per tonne. 241 tonnes of green waste equates to approx. 60 tractor and dump trailer loads (Average load circa 4 tonnes based on March April and May 2022 average totals.)

60 tractor and dump trailer loads equates to 120 labour and machine hours, (average load time 2 hours return trip, dependent on site i.e Wallace Pk 1 hour return trip; Moat Park 3.5 hour return trip.)

120 labour hours equates to circa 16 working days annually for transportation only of green waste at a daily cost to Council of £124.00 (based on Scale 5 gross costs). Total labour cost for transportation £1984.00. (This only includes travel time to and from disposal site; transport to site and loading time are not included.)

120 machine hour costs:-

Average Fuel consumption 15 litres per hour @ £1.60 per litre = £2880.00 fuel costs

Service costs:- £1.15 per hour = £138.00

Depreciation Cost (including tyres):- £14.00 per hour = £1680.00 (Depreciation cost from Gilpin Johnston)

Annual grand total cost for Green waste disposal and transportation = £18,682.00

In addition to this Parks and Amenities purchase similar quantities (Circa 250 tonnes) of recycled greenwaste (compost) for use throughout parks, maintained open spaces and nursery. The cost delivered to site is approx. £6.00 per tonne. Total £1500.00 annually.

If this project Purchase of Tractor powered Composter Unit to enable a more economic means of green waste recycling was to proceed the following expenditure would apply:-

Capital Expeniture £42K

Transport and loading time will remain "as is"

Gate Fee:- £0.00

The composter unit is specified to process circa 10 tonnes of material per hour, this equates to 24.1 labour and machine hours. (241 tonnes equates to 24.1 hours)

24 labour hours equates to 3.2 working days annually at a cost of £124.00 daily = £398.45

24 machine hours Tractor costs:-

Average fuel consumption 15 litres @ £1.60 per litre = £576.00

Service Costs:- £1.15 per hour = £25.15

Depreciation Cost (including tyres):- £14.00 per hour = £336.00

The new machine will be supplied with a 3 year warranty and service package.

Annual grand total for green waste processing:- £1335.60

In addition the recycled greenwaste (Compost) will be available on site at zero cost to Council compared with purchasing at £6.00 per tonne.

In summary the current expenditure is approx. £20,182.00. The proposed project projections will incur an estimated expenditure of £1335.60 which suggests a potential saving of £18,846.40.

The purchase of the specified equipment will maintain, complement and further utilise the working fleet of tractors and equipment to service the Council estate, reducing carbon emissions and ensure an efficient process to process and reuse green waste.

How does your proposed project relate to other similar provisions in the area either existing or proposed? Have you reviewed your proposal in the context of the Council's wider Capital Programme? Will your proposed project complement these existing and/or proposed projects or is there a risk of displacement?

Project Synergies

There is no duplication of service.

The purchase of the specified equipment will maintain, complement and further utilise the working fleet of tractors and equipment to service the Council estate.

Identify any likely constraints on your proposed project e.g. programming issues, legal requirements, professional standards, planning constraints, funding conditions etc.

Constraints

The replacement machinery must meet the relevant legislation, (e.g. CE Marks, ROPS, and LOLLER regulations and all British standards etc). The machinery will complement the existing Parks Fleet and will contribute to an efficient and cost effective grounds maintenance service provision.

If the equipment is procured and purchased, this will result in a efficient cost effective service and will contribute to improving the Councils required standards whilst enhancing the Council's reputation.

Section 3: STAKEHOLDER ISSUES

Please identify the key stakeholders and explain their involvement and level of commitment to the project.

Key Stakeholders Identified

Stakeholder	Involvement	Level of commitment to project
[[[
[[
[[
		[
	[
	[[
	[

[

Please detail any stakeholder consultations undertaken in respect of the proposed project and whether there are any known or potential stakeholder issues at this stage.

Stakeholder Issues	
Stakeholder	Consultation
[
[[
[[
	[
[[
	[
[[
[[

Section 4: MANAGEMENT AND IMPLEMENTATION

In the table below, please provide an indication of the proposed project Governance structure and key personnel who will have key roles in overseeing and implementing this project.

You should indicate whether any consultancy support is likely to be required throughout the project lifecycle.

Project Governance and Key Personnel
<p><i>This is a straight forward procurement of equipment by Parks & Amenities Service Unit, Leisure & Community Wellbeing.</i></p> <p><i>Lead officer - Parks Manager - Stephen Mackle</i></p> <p><i>Equipment will remain under a 36 month service package also with a parts and labour warranty for the same period.</i></p>

Section 5: CONSIDERATION OF OPTIONS

Provide below an initial list of options that could potentially meet the project objectives, considering scale, quality, location, budget and programme.

NB A preferred option should not be identified at this stage. As shortlist of options will be determine at OBC Stage and further appraised to determine a preferred option.

List of Potential Options

Option 1 - Hire Equipment on an Ad-Hoc basis:

This equipment is not currently available for hire in Northern Ireland.

Option 2 - Do Nothing:

Do not purchase equipment and continue as the process normal, as indicated this is an expensive process and cost will continue to rise over the coming months.

Option 3 - Procure new Equipment and have a service provision which is progressive, modern, cost effective and efficient

Section 6: COSTS, BENEFITS & RISKS

Complete the table below using broad estimates for Capital and Revenue Costs associated with the proposed project. Costs should be projected as accurately as possible over the 5 year Capital Programme period and any potential Funding sources should also be identified, if known.

[Delete text if £ not applicable in year]

Costs					
COSTS	20/21	21/22	22/23	23/24	24/25
<i>Capital (£)</i>		[£42K	£0	£0
<i>Revenue (£)</i>		[£1335.60	£1335.60	£1335.60
<i>Income (£)</i>		[£20,182.00 <i>Saving</i>	£20,182.00 <i>Saving</i>	£20,182 <i>Saving</i>
<i>Funding Source (Where applicable)</i>			N/A	N/A	N/A
Total (£)			£23,153.60	£-18,846.40	£-18,846.40

Please provide a breakdown in the table below of anticipated initial outlay costs included in the above forecasts, required to develop the project to Outline Business Case Stage, for example, Business Case consultant, Design and Cost Consultant, Surveys etc.

Initial Outlay Costs	
Capital Outlay Costs	
N/A	£0.00
[[

Total	£0.00
[

Please explain any potential sources of Income if applicable to the project. (i.e. Funding Body, Amount, Application Deadlines, likely conditions of Funding etc.)

Sources of Income
<i>No income sourced</i>

Explain the non-monetary costs and benefits that are expected to be achieved through the delivery of the proposed project.

Non Monetary Cost and Benefits
<i>The purchase of the specified equipment will maintain, complement and further utilise the working fleet of tractors and equipment to service the Council estate, reducing carbon emissions and ensure an efficient process to process and reuse green waste positively contributing to a fully circle economy and actively reduce Council's carbon footprint.</i>

Identify in the table below any key risks that the project is likely to face and any potential mitigation measures. Key risks may be political, environmental, reputational, financial, legal, operational, etc.

Key Risks				
Key Risk	Likelihood H/M/L	Impact H/M/L	Owner	Mitigation Measure
<i>Reputational</i>	<i>L</i>	<i>[H]</i>	<i>[L&CW]</i>	<i>Purchase New Equipment</i>
<i>Operational - alternative continue as is which is labourous and expensive</i>	<i>[H]</i>	<i>[H]</i>	<i>[P&A]</i>	<i>Implement new modern process</i>
<i>Financial - alternative is to hire</i>	<i>[H]</i>	<i>[H]</i>	<i>[P&A]</i>	<i>Hire costs - if possible equipment not currently available to hire</i>
<i>Environmental - new machine use up to significantly less fuel</i>	<i>[H]</i>	<i>[M]</i>	<i>[P&A]</i>	<i>Off set carbon footprint</i>
<i>Financial - price rises in procurement cost</i>	<i>M</i>	<i>M</i>	<i>[L&CW]</i>	<i>Expedite the decision making process to enable a guaranteed price to be confirmed</i>

Section 7: ADDITIONAL INFORMATION

Provide any other additional information you feel is relevant to this PIRSOC.

Other
<p><i>The table in Section 6 demonstrates that this equipment will pay for itself in less than 2.5 years. This period may be less if fuel, staff and waste gate fees increase.</i></p> <p><i>The savings in manhours (£1984 to £398) will see staff employed in other duties as opposed to cash savings.</i></p> <p><i>The links below will provide a visual interpretation of equipment following market research, this will provide a more in depth vision of the equipment and the process involved.</i></p> <p><i>https://www.ecogreencomposting.co.uk/eco-green-shredder.html</i></p> <p><i>https://amersham-tc.gov.uk/new-eco-green-composter-for-amersham/</i></p> <p><i>https://www.zago-srl.com/en/compost-mixing-machine/mixers/ecogreen-composter/</i></p>

SIGNED BY PROJECT SRO: _____

POSITION: _____

DIRECTORATE/DEPT: _____

DATE: _____

Appendix C: -Financial Appraisal Pro-forma for Use on Projects with an Estimated Cost Between £30,000 & £100,000

The aim of the pro-forma is to provide an adequate record of the economic and financial factors that are considered in deciding whether or not an investment is worthwhile. For this reason the questions should be answered as comprehensively as possible. A checklist is included as Appendix C to ensure that the pro-forma has been completed to a satisfactory standard and supports the case to award grant assistance to the project.

The pro-forma follows the Treasury's 'Green Book'. It is not however a substitute for it.

General Information

- i) **Name of Project:** Purchase of Tractor powered
Composter Unit to enable a more
economic means of green waste
recycling

- ii) **Spending Department:** **Parks and Amenities**

- iii) **If applicable, details of other project funders:**
 - Own Funds:** **Capital Funding Program 2022/23**

 - Government Departments:** _____

 - Others:** _____

iv) **Financial Appraisal prepared by:** **Stephen Mackle** **Date: 10 October 2022**

1. Introduction and Need

Please provide a brief explanation of what the expenditure is for and why it is needed. What would the implications be if project/acquisition does not proceed?

A Green Composter machine offers a simple, reliable and economic means of green waste recycling. These machines operate at a very low noise and nuisance level, they are favoured by many local authorities for use in urban areas. It has a low noise and nuisance level - 79 dB(A) at operators position.

The Green Composter machine grinds, mulches and mixes bio-degradable products, from grass mowing's, roots and soil to ten inch diameter tree lopping's, pallets, waste paper etc.

The volume of material is significantly reduced and can be reloaded and mixed with other products before being applied to horticultural practices within the Parks and Amenities Unit.

This machine offers simple, reliable and economic solutions, a low running cost per tonne within a single operation. The unit is transportable between sites using tractors already owned and operated.

The machine is flexible and can mix a range of bio -degradable products significantly reduces the volume of material, which is 100% compostable and will be reused throughout parks, Maintained Open Space and Nursery sites.

This submission is to seek approval to procure and purchase a composter machine.

2. Objective and Constraints

Please state the objective of the project and indicate if there are any constraints to be considered.

arc21 Waste Management Plan including Northern Ireland Waste Management Strategy:

Delivering Resource Efficiency as outlined in the following key principles of the Strategy which are:

Waste Hierarchy – indicates the relative priority of the different methods of managing waste.

Life Cycle Approach – to take into account the overall impacts that an approach or service will have throughout its whole life, that is, from cradle to grave.

Polluter Pays Principle – means that waste generators should pay the costs of providing services to manage their wastes. Council are currently paying in excess of £12K annually to dispose of green7waste generated with the Parks and Amenities Unit, this figure excludes transportation and labour costs. This project aims to eliminate the disposal fee and reduce transportation and labour cost by circa 50%.

Proximity Principle – emphasises the need to treat or dispose of waste as close as practicable to the point of generation, minimise the environmental impact of waste transportation. Integration of Waste Streams – encouraging the development of waste management solutions that encompass all waste. The Green Composter machine will process waste on the site from which the waste was generated. The processed waste will be used on site as a compost/mulch/amelioration product. This will ensure a full circle economy.

Community Plan

Theme 1 Children and Young People - Our children and young people have the best start in life

Children and Young People are physically active and enjoy good mental health

The new equipment will indirectly improve the quality of all parks, open spaces and cemeteries so as to enhance the user experience of children and young families within these areas.

Theme 3. Health and Wellbeing - We live healthy, fulfilling and long lives.

People of all ages are more physically active more often.

We enjoy good mental health

The standard produced using the material generated from this advanced equipment produces the highest quality of horticultural practices giving a first class presentation

Increased physical activity which has an impact on mental health

Corporate Plan

Health and Wellbeing

Promoting active lifestyles and healthier community

Will provide a clean, healthy environment maintaining parks, open spaces and cemeteries.

Will actively promote a more physically active and healthier community

INTERIM Corporate Plan 2021-24

Leading Well Providing continued financial management and probity

This project if approved has the potential to save Council in excess of £18.8K annually.

Leading Well Promoting and embedding a green growth agenda across the council area

This project if approved will have a positive impact on Council carbon foot print with less road miles, less fuel usage with lower emissions.

3. Options

Please identify if there are any alternative options and provide a brief explanation as to why these have not been considered further.

Option 1 - Hire Equipment on an Ad-Hoc basis:

This equipment is not currently available for hire in Northern Ireland.

Option 2 - Do Nothing:

Do not purchase equipment and continue as the process normal, as indicated this is an expensive process and cost will continue to rise over the coming months.

Option 3 - Procure new Equipment and have a service provision which is progressive, modern, cost effective and efficient

4. Monetary Costs and Benefits

Please state the monetary cost of the project/acquisition. A sentence should also be included to explain how this cost has been estimated e.g. previous experience. If there are any monetary benefits, these should be included here.

The Park and Amenities Unit currently have an expenditure of £12K annually for the treatment and disposal of green organic wastes. This equates to:-

Circa 241 tonnes of green waste assuming that the gate fee remains at £49.68 per tonne. 241 tonnes of green waste equates to approx. 60 tractor and dump trailer loads, (Average load circa 4 tonnes based on March April and May 2022 average totals.)

60 tractor and dump trailer loads equates to 120 labour and machine hours, (average load time 2 hours return trip, dependent of site i.e. Wallace Pk 1 hour return trip; Moat Park 3.5 hour return trip.)

120 labour hours equates to circa 16 working days annually for transportation only of green waste at a daily cost to Council of £124.00 (base on Scale 5 Chargehand / Tractor Driver). Total labour cost for transportation £1984.00. (This only includes travel time to and from disposal site; transport to site and loading time are not included.)

120 machine hour costs:-

Average Fuel consumption 15 litres per hour @ £1.60 per litre = £2880.00 fuel costs

Service costs:- £1.15 per hour = £138.00

Depreciation Cost (including tyres):- £14.00 per hour = £1680.00 (Depreciation cost from Gilpin Johnston).

Annual grand total cost for Green waste disposal and transportation = £18,682.00

In addition to this Parks and Amenities purchase similar quantities (Circa 250 tonnes) of recycled green waste (compost) for use throughout parks, maintained open spaces and nursery. The cost delivered to site is approx. £6.00 per tonne. Total £1500.00 annually.

If this project Purchase of Tractor powered Composter Unit to enable a more economic means of green waste recycling was to proceed the following expenditure would apply:-

Capital Expenditure £42K

Transport and loading time will remain "as is"

Gate Fee:- £0.00

The composter unit is specified to process circa 10 tonnes of material per hour, this equates to 24.1 labour and machine hours.

24 labour hours equates to 3.2 working days annually at a cost of £124.00 daily = £398.45

24 machine hours costs:-

Average fuel consumption 15 litres @ £1.60 per litre = £576.00

Service Costs:- £1.15 per hour = £25.15

Depreciation Cost (including tyres):- £14.00 per hour = £336.00

The new machine will be supplied with a 3 year warranty and service package.

Annual grand total for green waste processing:- £1335.60

In addition the recycled green waste (Compost) will be available on site at zero cost to Council compared with purchasing at £6.00 per tonne.

In summary the current expenditure is approx. £20,182.00. The proposed project projections will incur an estimated expenditure of £1335.60 which suggests a potential saving of £18,846.40.

The purchase of the specified equipment will maintain, complement and further utilise the working fleet of tractors and equipment to service the Council estate, reducing carbon emissions and ensure an efficient process to process and reuse green waste.

Outline the costs of the project over the next 3 years in the following table. Insert extra columns for additional years.

Preferred Option			
Costs and Benefits	Year 1	Year 2	Year 3
	2022-2023	2023-2024	2024-2025
Capital Costs			
Estimated Cost to buy	£42,000	0	0
	£	0	0
	£	0	0
Total Capital Cost	£42,000	0	0
Recurrent Costs			
Tractor average fuel consumption 15 litres @ £1.60 per litre	£576.00	£576.00	£576.00
Tractor service Costs:- £1.15 per hour	£25.15	£25.15	£25.15
Tractor depreciation Cost (including tyres):- £14.00 per hour =	£336.00	£336.00	£336.00
24 labour hours:- £124 gross daily cost	£398.45	£398.45	£398.45
Total Recurrent Cost	£1335.60	£1335.60	£1335.60
Total Cost (A)			
	£43,335.60	£1335.60	£1335.60
Benefits			
Gate fee	£12,000.00	£12,000.00	£12,000.00
Compost saving / Labour / Fuel / depreciation etc	£8,182.00	£8,182.00	£8,182.00
Total Benefits (B)	£20,182.00	£20,182.00	£20,182.00
Total Costs (A-B)*	£23,153.60	- £18,846.40	- £18,846.40

Equipment will remain under a 36 month service package also with a parts and labour warranty for the same period.

5. Non-Monetary Costs and Benefits

Please briefly identify any non-monetary costs and benefits.

The purchase of the specified equipment will maintain, complement and further utilise the working fleet of tractors and equipment to service the Council estate, reducing carbon emissions and ensure an efficient process to process and reuse green waste positively contriving to a fully circle economy and actively reduce Council's carbon footprint.

6. Risks

Please indicate if there are any notable risks associated with the project/acquisition.

The risk of the machinery not meeting the specification, or the delivery time not being met as stated on the contracts.

The initial acquisition cost is also a risk to be considered given the current financial climate and supply chain issues. Delays in ordering will see prices rise

There are risks associated with operation of the machinery. To mitigate this risk, it is included within the specification that the supplier provides certificated training to all relevant staff.

Operational - alternatively continue as is which is laborious and expensive

Financial - Alternative Is To Hire (Not currently available)

7. Monitoring and Evaluation

Please identify who will be responsible for monitoring the project/asset. Also indicate how and when performance will be evaluated.

This is a straight forward procurement of equipment by Parks & Amenities Service Unit, Leisure & Community Wellbeing.

Lead officer - Parks Manager - Stephen Mackle

Equipment will remain under a 36 month service package also with a parts and labour warranty for the same period.

The Fleet Manager will be responsible for the new equipment. The inspection of the new equipment will be carried by the head mechanic on arrival and then inputted onto the fleet register and numbered for the asset register. The equipment will be monitored and evaluated by the elected panel members to produce the best value for the Council.

8. Financing

Please indicate how the project/acquisition will be financed.

No current funding identified. Suggest this is progressed as a Capital Project, 'spend to save' initiative

9. Equality

Has this policy been screened and (depending on the screening outcome decision) consideration given to undertaking an Equality Impact Assessment (EQIA)?

Yes

Note that policy in the context of Section 75 covers all the ways in which a public authority carries out or proposes to carry out its functions relating to NI. Policies include unwritten as well as written policies.

If further information or clarification is required please contact the Equality Officer.



Leisure & Community Development Committee

Confidential

1st November 2022

Confidential Report from:

Head of Parks & Amenities

Local Government Act (Northern Ireland) 2014

Schedule 6 - Access to Information: Exemption Information

- Information relating to the financial or business affairs of any particular person (including the Council holding that information).

When will the report become unrestricted:

Specify when
report will
become available

Redacted
report
available

Once equipment
has been
procured

Never

Item for Decision

TITLE: Annual Capital Fleet Replacement Schedule - Financial Appraisal

Background and Key Issues:

- This report seeks approval of the Financial Appraisal to proceed with the replacement of 7 (seven) pieces of grounds maintenance equipment, two of which have already been removed from service due to requiring significant repairs and now being beyond economic repair.
- Fleet no 364: Kubota F 3680 out front mower year 2009:- In service 13 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000. Like

for like replacement supplied with 1 years warranty and servicing. Fuel consumption average of 60 litres per week over 26 weeks (Non rebated fuel). Tyre replacement required year 3.

3. Fleet no 499: Kubota F 3680 out front mower year 2007:- In service 15 years due replacement in line with fleet replacement strategy, now removed from service from April 2022 due to significant repairs required and is now beyond economic repair. Approx. replacement cost £24,000. Like for like replacement supplied with 1 years warranty and servicing. Fuel consumption average of 60 litres per week over 26 weeks. (Non rebated fuel). Tyre replacement required year 3.
4. Fleet no288: Kubota G 2160 ride on mower year 2010:- In service 12 years due replacement in line with fleet replacement strategy. Approx. replacement cost £14,450. Like for like replacement supplied with 1 years warranty and servicing. Fully electric powered the approx. cost per charge £5.00; approx. £260 per annum in electricity costs. Tyre replacement required year 3.
5. Fleet no 537:- Ransomes HR 3300T out front mower year 2009:- In service 13 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000. Like for like replacement supplied with 1 years warranty and servicing. Fuel consumption average of 60 litres per week over 26 weeks. (Non rebated fuel). Tyre replacement required year 3.
6. Fleet no 55:- Ferris Zero turn ride on mower year 2004:- In service 18 years due replacement in line with fleet replacement strategy. Approx. replacement cost £14,450. Like for like replacement supplied with 1 years warranty and servicing. Fully electric powered the approx. cost per charge £5.00; approx. £260 per annum in electricity costs. Tyre replacement required year 3.
7. Fleet no 368 :- Jacobson AR522 rotary mower year 2009 :- In service 13 years due replacement in line with fleet replacement strategy, now removed from service from April 2022 due to significant repairs required and is now beyond economic repair. Approx. replacement cost £24,000. Like for like replacement supplied with 1 years warranty and servicing, replacement unit will be tractor powered so no requirement for fuel provision. Tyre replacement required year 3.
8. Fleet no 95:- Ransomes PARKWAY 2250 PLUS triple cylinder mower year 1997:- In service 25 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000. Like for like replacement supplied with 1 years warranty and servicing, replacement unit will be tractor powered so no requirement for fuel provision. Tyre replacement required year 3.
9. It should be noted that 2 (two) diesel items will be replaced by electric power equipment which will support the Council's Sustainability Policy and well as being more conducive to park settings, cheaper to run and more environmentally friendly.

10. There will be no increase to the current fleet, as all equipment being replaced will be disposed of at auction in line with Council policies and procedures.

Recommendation:

It is recommended that Members approve the Financial Appraisal so as to proceed with the procurement to replace seven pieces of parks equipment as part of the Annual Fleet Replacement schedule.

Finance and Resource Implications:

All items to be replaced are identified on the Capital Fleet Replacement Programme 2022-23 held by the Environmental Services Fleet Manager.

Anticipated total capital cost is £150,000 although this is subject to the tender process.

Screening and Impact Assessment

1. Equality and Good Relations

Has an equality and good relations screening been carried out on the proposal/project/policy? Yes

If no, please provide explanation/rationale

If yes, what was the outcome?

Option 1 Screen out without mitigation	No	Option 2 Screen out with mitigation	No	Option 3 Screen in for a full EQIA	No
--	----	---	----	--	----

Rationale for outcome/decision (give a brief explanation of any issues identified including mitigation and/or plans for full EQIA or further consultation)

Insert link to completed Equality and Good Relations report:

2. Rural Needs Impact Assessment:

Has consideration been given to Rural Needs?

No

Has a Rural Needs Impact Assessment (RNIA) template been completed?

No

If no, please given explanation/rationale for why it was not considered necessary:

[Empty text box for explanation]

If yes, give brief summary of the key rural issues identified, any proposed actions to address or mitigate and include the link to the completed RNIA template:

[Empty text box for summary]

SUBJECT TO PLANNING APPROVAL:

No

If Yes, "This is a decision of this Committee only. Members of the Planning Committee are not bound by the decision of this Committee. Members of the Planning Committee shall consider any related planning application in accordance with the applicable legislation and with an open mind, taking into account all relevant matters and leaving out irrelevant consideration".

APPENDICES:

Appendix 3 [P&A]-CONFIDENTIAL-Financial Appraisal

HAS IT BEEN SUBJECT TO CALL IN TO DATE?

No

If Yes, please insert date:

[Empty text box for date]

VEHICLE/PLANT PURCHASE REQUEST FORM 003

Completion of all information is required before any procurement can be made

NOTE: you must complete the Fleet Analysis section on page 2 to request any vehicle or plant not included in the Replacement Vehicle/Plant Schedule

GENERAL INFORMATION

DATE : <u>11th October 2022</u>	Contact Name: <u>Stephen Mackle</u>	Box 1
Department/Unit: <u>Parks and Amenities</u>	Phone: <u>07739948565</u>	
Requestor: <u>Stephen Mackle</u>	e-mail: <u>Stephen.mackle@Lisburncastlereagh.gov.uk</u>	

VEHICLE or PLANT TO BE REPLACED

1. VEHICLE or Plant TO BE REPLACED	Box 2
Make : : Ferris	Model: : Zero turn ride on mower
Year: : 2004	
Fuel type: : Diesel	
Registration: : Fleet no 55 <u>A8</u>	
Current Hours : :	
Style: Licence category: : F	

REPLACEMENT VEHICLE or PLANT INFORMATION

Make: Star EV truck	Model: EV truck	Box 3
Style: Utility Vehicle	Fuel Type: Fully Electric	
Weight Category: -N/A	Licence Category: F	
Tow Bar: Yes		
Nature of use: Safe and Efficient transportation of Staff, Tools and Equipment within parks and open spaces		
 Use space provided on page 2 to list all required options		
Use space provided on page 2 to justify deviations in make, model, style, options and budgeted costs		

Capital Provision Made Yes Fleet replacement schedule	Replacement Cost: £14,450
	Year of Expenditure: FY 22/23
	YTD Committed: £0.00

VEHICLE/PLANT PURCHASE REQUEST FORM

Business need assessment (Required for vehicles or plant not previously approved through the Replacement Vehicle and Plant Schedule)

In order to help manage the total size of the Council Fleet you will need to provide additional data that demonstrates the need for requesting a vehicle or plant that was not previously approved.

Use this page to complete your fleet analysis documentation

Additional Vehicle Justification

Please outline why this addition is required and identify the cost impact and workload created

1. Tax	N/A
2. Insurance	Circa £300 annually
3. Test Fee	N/A
4. Fuel:	£0.00
5. Maintenance	1 st Annual Service FOC, thereafter circa £350.00 per year
6. Washing	N/A
7. Tyres	£180.00 bi-annual cost
8. Operator's Licence	No
9. Safety Inspection	number N/A



Deviations Justification from schedule

Please outline why the replacement vehicle or plant (box 3) differs from the vehicle or plant to be replaced (box 2)

The vehicle to be replaced (Box 2) is/has been used for utility duties of recent times, i.e. Transportation of Staff, Tools and Equipment. The replacement vehicle (box 3) is a more suitable/fit for purpose piece of equipment.

Options

Please list all options required in addition to the base vehicle or plant information

Authorisation	signature and date required
Fleet Manager	 12/10/22
Head of Service	 12 OCT 22

Director of Environmental Services *un for 12/09/22*

CMT Approval

**Specification
SUPPLY AND DELIVERY OF AN ELECTRIC POWERED UTILITY VEHICLE**

MINIMUM FUNCTIONAL REQUIREMENTS (MFRs)

Specification

The vehicle must have the following:

- **Electric Drive. 48 volt. Complete with charging leads and on board charger**
- **2WD**
- **Turf tyres**
- **Capability to transport 2 personnel**
- **Forward speed - 0 – 27 kmh**
- **On board charger**
- **Minimum of 8 high capacity batteries**
- **Folded front window**
- **Windscreen wiper**
- **Rear view Mirror**
- **Tow bar**
- **Payload capacity >400kg**
- **Cargo capacity >220kg**
- **Manual Tipping cargo box**
- **Two years full parts and labour warranty.**
- **2 full workshop, operators and part manuals to be supplied, plus one spare wheel complete with tyre**
- **Operator Induction also required**

*OL
12/10/22*

VEHICLE/PLANT PURCHASE REQUEST FORM 003

Completion of all information is required before any procurement can be made

NOTE: you must complete the Fleet Analysis section on page 2 to request any vehicle or plant not included in the Replacement Vehicle/Plant Schedule

GENERAL INFORMATION

DATE : <u>11th October 2022</u>	Contact Name: <u>Stephen Mackle</u>	Box 1
Department/Unit: <u>Parks and Amenities</u>	Phone: <u>07739948565</u>	
Requestor: <u>Stephen Mackle</u>	e-mail: <u>Stephen.mackle@Lisburncastlereagh.gov.uk</u>	

VEHICLE or PLANT TO BE REPLACED

1. VEHICLE or Plant TO BE REPLACED	Box 2
Make : : Ransomes	Model : : PARKWAY 2250 PLUS triple cylinder mower
Year : : 1997	
Fuel type : : Diesel	
Registration : : Fleet no 95 A 122	
Current Hours : :	
Style: Licence category: : F	

REPLACEMENT VEHICLE or PLANT INFORMATION

Make: Trimax	Model: SNAKE SERIES 2	Box 3
Style: Towed Rotary Mower		
Fuel Type: PTO driven		
Weight Category: -N/A	Licence Category: F	
Tow Bar: N/A		
Nature of use: Mowing of rough at both Golf Courses		
Use space provided on page 2 to list all required options		
Use space provided on page 2 to justify deviations in make, model, style, options and budgeted costs		

Capital Provision Made Yes Fleet replacement schedule	Replacement Cost: £24,000
	Year of Expenditure: FY 22/23
	YTD Committed: £0.00

VEHICLE/PLANT PURCHASE REQUEST FORM

Business need assessment (Required for vehicles or plant not previously approved through the Replacement Vehicle and Plant Schedule)

In order to help manage the total size of the Council Fleet you will need to provide additional data that demonstrates the need for requesting a vehicle or plant that was not previously approved.

Use this page to complete your fleet analysis documentation

Additional Vehicle Justification

Please outline why this addition is required and identify the cost impact and workload created

1. Tax	N/A
2. Insurance	Circa £300 annually
3. Test Fee	N/A
4. Fuel:	£0.00
5. Maintenance	1 st Annual Service FOC, thereafter circa £350.00 per year
6. Washing	N/A
7. Tyres	£180.00 bi-annual cost
8. Operator's Licence	No
9. Safety Inspection	number N/A

Deviations Justification from schedule

Please outline why the replacement vehicle or plant (box 3) differs from the vehicle or plant to be replaced (box 2)

The vehicle to be replaced (Box 2) is used for the mowing of rough in both Golf Courses, The replacement vehicle (box 3) is a more suitable/fit for purpose piece of equipment which has a lower replacement cost and will complement plant and machinery currently within the fleet.

Options

Please list all options required in addition to the base vehicle or plant information

Authorisation	signature and date required
Fleet Manager	<u></u> 12/10/22
Head of Service	<u></u> 12 OCT 22

Director of Environmental Services

[Signature]

20/11/22

CMT Approval

TENDER SPECIFICATION FOR THE SUPPLY AND DELIVERY OF TOWED ROTARY MOWER

- **General:** To supply new towed rotary mowers. The machines must be designed to allow ease of access to its various components for maintenance purpose
- **Construction:** High strength steel, multi spindled rotary mowers. Spindle to be sealed and pivot bushes to be maintenance free.
- **Deck:** Three fully articulating decks with dual rollers. Must be fitted with a multi lift feature. Auto belt tensioners as standard.
- **Rollers:** Minimum 125mm and fitted with a stub-less roller bearing system
- **Width of Cut:** Minimum of 3230mm
- **Height cut:** Approx. 10 – 100mm
- **No of blades:** Nine blades minimum
- **Deck Drive:** PTO/540 rpm
- **Tyres:-**Turf tyres suitable for road use. One spare tyre complete with each mower
- **Road lights:-** Must be fitted with road lights and mudguards
- **Accessories:** Two full work shop, operators and parts manuals to be supplied.
- **Training:** Operator training and basic servicing to a recognised level in accordance with manufacturers hand book. Written proof of attendance of training to be supplied.
- **Guarantee:** Details of guarantee which must be for a minimum of twenty four months for all equipment to be submitted with the tender. Extended guarantee periods must be complete with detail

OK
12/10/22

VEHICLE/PLANT PURCHASE REQUEST FORM 003

Completion of all information is required before any procurement can be made

NOTE: you must complete the Fleet Analysis section on page 2 to request any vehicle or plant not included in the Replacement Vehicle/Plant Schedule

GENERAL INFORMATION

DATE : <u>11th October 2022</u>	Contact Name: <u>Stephen Mackle</u>	Box 1
Department/Unit: <u>Parks and Amenities</u>	Phone: <u>07739948565</u>	
Requestor: <u>Stephen Mackle</u>	e-mail: <u>Stephen.mackle@Lisburncastlereagh.gov.uk</u>	

VEHICLE or PLANT TO BE REPLACED

1. VEHICLE or Plant TO BE REPLACED,	Box 2
Make : : Jacobson	Model: : AR522 rotary mower
Year: : 2009	
Fuel type: : Diesel	
Registration: : Fleet no 368 <u>A 128</u>	
Current Hours : :	
Style: Licence category: : F	
Now removed from service from April 2022 due to significant repairs required and is now beyond economic repair.	

REPLACEMENT VEHICLE or PLANT INFORMATION

Make: Trimax	Model: SNAKE SERIES 2	Box 3
Style: Towed Rotary Mower		
Fuel Type: PTO powered		
Weight Category: -N/A	Licence Category: F	
Tow Bar: N/A		
Nature of use: Mowing of rough at both Golf Courses		
Use space provided on page 2 to list all required options		
Use space provided on page 2 to justify deviations in make, model, style, options and budgeted costs		

Capital Provision Made Yes	Fleet replacement schedule	Replacement Cost: £24,000
		Year of Expenditure: FY 22/23
		YTD Committed: £0.00

VEHICLE/PLANT PURCHASE REQUEST FORM

Business need assessment (Required for vehicles or plant not previously approved through the Replacement Vehicle and Plant Schedule)

In order to help manage the total size of the Council Fleet you will need to provide additional data that demonstrates the need for requesting a vehicle or plant that was not previously approved.

Use this page to complete your fleet analysis documentation

Additional Vehicle Justification

Please outline why this addition is required and identify the cost impact and workload created

- 1. Tax N/A
- 2. Insurance Circa £300 annually
- 3. Test Fee N/A
- 4. Fuel: £0.00
- 5. Maintenance 1st Annual Service FOC, thereafter circa £350.00 per year
- 6. Washing N/A
- 7. Tyres £180.00 bi-annual cost
- 8. Operator's Licence No
- 9. Safety Inspection number N/A

Deviations Justification from schedule

Please outline why the replacement vehicle or plant (box 3) differs from the vehicle or plant to be replaced (box 2)

The vehicle to be replaced (Box 2) is used for the mowing of rough in both Golf Courses, The replacement vehicle (box 3) is a more suitable/fit for purpose piece of equipment which has a lower replacement cost and will complement plant and machinery currently within the fleet.

Options

Please list all options required in addition to the base vehicle or plant information

Authorisation

signature and date required

Fleet Manager

Shaventy 12/10/22

Head of Service

llian 12 OCT 22

Director of Environmental Services *uu foor* *12 OCT 22*

CMT Approval

TENDER SPECIFICATION FOR THE SUPPLY AND DELIVERY OF TOWED ROTARY MOWER

- **General:** To supply new towed rotary mowers. The machines must be designed to allow ease of access to its various components for maintenance purpose
- **Construction:** High strength steel, multi spindled rotary mowers. Spindle to be sealed and pivot bushes to be maintenance free.
- **Deck:** Three fully articulating decks with dual rollers. Must be fitted with a multi lift feature. Auto belt tensioners as standard.
- **Rollers:** Minimum 125mm and fitted with a stub-less roller bearing system
- **Width of Cut:** Minimum of 3230mm
- **Height cut:** Approx. 10 – 100mm
- **No of blades:** Nine blades minimum
- **Deck Drive:** PTO/540 rpm
- **Tyres:-**Turf tyres suitable for road use. One spare tyre complete with each mower
- **Road lights:-** Must be fitted with road lights and mudguards
- **Accessories:** Two full work shop, operators and parts manuals to be supplied.
- **Training:** Operator training and basic servicing to a recognised level in accordance with manufacturers hand book. Written proof of attendance of training to be supplied.
- **Guarantee:** Details of guarantee which must be for a minimum of twenty four months for all equipment to be submitted with the tender. Extended guarantee periods must be complete with detail

OK
12/10/22

VEHICLE/PLANT PURCHASE REQUEST FORM 003

Completion of all information is required before any procurement can be made

NOTE: you must complete the Fleet Analysis section on page 2 to request any vehicle or plant not included in the Replacement Vehicle/Plant Schedule

GENERAL INFORMATION

DATE : <u>11th October 2022</u>	Contact Name: <u>Stephen Mackle</u>	Box 1
Department/Unit: <u>Parks and Amenities</u>	Phone: <u>07739948565</u>	
Requestor: <u>Stephen Mackle</u>	e-mail: <u>Stephen.mackle@Lisburncastlereagh.gov.uk</u>	

VEHICLE or PLANT TO BE REPLACED

1. VEHICLE or Plant TO BE REPLACED	Box 2
Make : : Kubota	Model : : G 2160 ride on mower
Year : : 2010	
Fuel type : : Diesel	
Registration : : Fleet no 288 <u>A 36</u>	
Current Hours : :	
Style: Licence category : : F	

REPLACEMENT VEHICLE or PLANT INFORMATION

Make: Star EV truck	Model: EV truck	Box 3
Style: Utility Vehicle	Fuel Type: Fully Electric	
Weight Category: -N/A	Licence Category: F	
Tow Bar: Yes		
Nature of use: Safe and Efficient transportation of Staff, Tools and Equipment within parks and open spaces		
 Use space provided on page 2 to list all required options		
Use space provided on page 2 to justify deviations in make, model, style, options and budgeted costs		

Capital Provision Made Yes Fleet replacement schedule	Replacement Cost: £14,450
	Year of Expenditure: FY 22/23
	YTD Committed: £0.00

VEHICLE/PLANT PURCHASE REQUEST FORM

Business need assessment (Required for vehicles or plant not previously approved through the Replacement Vehicle and Plant Schedule)

In order to help manage the total size of the Council Fleet you will need to provide additional data that demonstrates the need for requesting a vehicle or plant that was not previously approved.

Use this page to complete your fleet analysis documentation

Additional Vehicle Justification

Please outline why this addition is required and identify the cost impact and workload created

1. Tax	N/A
2. Insurance	Circa £300 annually
3. Test Fee	N/A
4. Fuel:	£0.00
5. Maintenance	1 st Annual Service FOC, thereafter circa £350.00 per year
6. Washing	N/A
7. Tyres	£180.00 bi-annual cost
8. Operator's Licence	No
9. Safety Inspection	number N/A




Deviations Justification from schedule

Please outline why the replacement vehicle or plant (box 3) differs from the vehicle or plant to be replaced (box 2)

The vehicle to be replaced (Box 2) is/has been used for utility duties of recent times, i.e. Transportation of Staff, Tools and Equipment. The replacement vehicle (box 3) is a more suitable/fit for purpose piece of equipment.

Options

Please list all options required in addition to the base vehicle or plant information

Authorisation	signature and date required
Fleet Manager	 12/10/22
Head of Service	 12 OCT 22
Director of Environmental Services	 12 OCT 22

CMT Approval

Specification

SUPPLY AND DELIVERY OF AN ELECTRIC POWERED UTILITY VEHICLE

MINIMUM FUNCTIONAL REQUIREMENTS (MFRs)

Specification

The vehicle must have the following:

- Electric Drive. 48 volt. Complete with charging leads and on board charger
- 2WD
- Turf tyres
- Capability to transport 2 personnel
- Forward speed - 0 – 27 kmh
- On board charger
- Minimum of 8 high capacity batteries
- Folded front window
- Windscreen wiper
- Rear view Mirror
- Tow bar
- Payload capacity >400kg
- Cargo capacity >220kg
- Manual Tipping cargo box
- Two years full parts and labour warranty.
- 2 full workshop, operators and part manuals to be supplied, plus one spare wheel complete with tyre
- Operator Induction also required

OK
12/10/22

VEHICLE/PLANT PURCHASE REQUEST FORM 003

Completion of all information is required before any procurement can be made

NOTE: you must complete the Fleet Analysis section on page 2 to request any vehicle or plant not included in the Replacement Vehicle/Plant Schedule

GENERAL INFORMATION

DATE : <u>11th October 2022</u>	Contact Name: <u>Stephen Mackle</u>	Box 1
Department/Unit: <u>Parks and Amenities</u>	Phone: <u>07739948565</u>	
Requestor: <u>Stephen Mackle</u>	e-mail: <u>Stephen.mackle@Lisburncastlereagh.gov.uk</u>	

VEHICLE or PLANT TO BE REPLACED

1. VEHICLE or Plant TO BE REPLACED	Box 2
Make : : Ransomes	Model: : HR 3300T out front mower
Year: : 2009	
Fuel type: : Diesel	
Registration: : Fleet no 537 A 143	
Current Hours : :	
Style: Licence category: : F	

REPLACEMENT VEHICLE or PLANT INFORMATION

Make: Kubota F391	Model: F391	Box 3
Style: out front mower	Fuel Type: Diesel	
Weight Category:-N/A	Licence Category: F	
Tow Bar: N/A		
Nature of use: Mower will be used to maintain parks and open spaces		
Use space provided on page 2 to list all required options		
Use space provided on page 2 to justify deviations in make, model, style, options and budgeted costs		

Capital Provision Made Yes Fleet replacement schedule	Replacement Cost: £24,000
	Year of Expenditure: FY 22/23
	YTD Committed: £0.00

VEHICLE/PLANT PURCHASE REQUEST FORM

Business need assessment (Required for vehicles or plant not previously approved through the Replacement Vehicle and Plant Schedule)

In order to help manage the total size of the Council Fleet you will need to provide additional data that demonstrates the need for requesting a vehicle or plant that was not previously approved.

Use this page to complete your fleet analysis documentation

Additional Vehicle Justification

Please outline why this addition is required and identify the cost impact and workload created **This is a like for like replacement**

1. Tax	N/A
2. Insurance	Circa £300 annually
3. Test Fee	N/A
4. Fuel:£518.00 based on 100hrs usage per year, usage 27L per 12 hrs of operation	
5. Maintenance	1 st Annual Service FOC, thereafter circa £350.00 per year
6. Washing	N/A
7. Tyres	£180.00 bi-annual cost
8. Operator's Licence	No
9. Safety Inspection	number N/A

Deviations Justification from schedule

Please outline why the replacement vehicle or plant (box 3) differs from the vehicle or plant to be replaced (box 2)

Options

Please list all options required in addition to the base vehicle or plant information

Authorisation	signature and date required
Fleet Manager	<u><i>[Signature]</i></u> 12/10/22
Head of Service	<u><i>[Signature]</i></u> 12 Oct 22
Director of Environmental Services	<u><i>[Signature]</i></u> 12 Oct 22

CMT Approval

TENDER SPECIFICATIONS FOR THE SUPPLY AND DELIVERY OF A HEAVY DUTY COMMERCIAL MOWER WITH OUTFRONT ROTARY DECK

- **General:** -To supply new commercial mower with out-front rotary deck. The machine should be designed to allow ease of access to their various components for maintenance purposes
- **Engine > 35hp**
- **Deck >60" (1520MM)** Rear discharge cutting deck must be capable of withstanding tough commercial mowing
- **Cutting height: – 1" – 6" (25.4MM – 152.4MM)**
- **Transmission:** Hydrostatic transmission with high/low gearbox for mow and transport speeds.
- **Drive:** Mechanical 2WD, 4WD on demand
- **Tyres:** Turf Pattern --- Front and Rear
- **Brakes:** Internal wet disc brakes with foot operated park brake.
- **PTO:** Must be fitted with front mounted power take off with a wet multi-disc clutch.
- **Lift Arms:** Must have twin hydraulic lift rams to raise/lower the deck fitted as standard.
- **Steering:** Full power assisted steering with adjustable steering wheel for operator comfort.
- **Roll Bar:** To be fitted with a foldable roll bar as standard.
- **Accessories:** 2 full workshop, operators and part manuals to be supplied, plus two spare wheels complete with tyres i.e. 1 x Front Wheel 1 x Rear Wheel

OK
12/10/22

VEHICLE/PLANT PURCHASE REQUEST FORM 003

Completion of all information is required before any procurement can be made

NOTE: you must complete the Fleet Analysis section on page 2 to request any vehicle or plant not included in the Replacement Vehicle/Plant Schedule

GENERAL INFORMATION

DATE : <u>11th October 2022</u>	Contact Name: <u>Stephen Mackle</u>	Box 1
Department/Unit: <u>Parks and Amenities</u>	Phone: <u>07739948565</u>	
Requestor: <u>Stephen Mackle</u>	e-mail: <u>Stephen.mackle@Lisburncastlereagh.gov.uk</u>	

VEHICLE or PLANT TO BE REPLACED

1. VEHICLE or Plant TO BE REPLACED	Box 2
<p>Make : : Kubota Model: : F 3680 out front mower</p> <p>Year: : 2007</p> <p>Fuel type: : Diesel</p> <p>Registration: : Fleet no 499 <i>A30</i></p> <p>Current Hours : :</p> <p>Style: Licence category: : F</p> <p>Now removed from service from April 2022 due to significant repairs required and is now beyond economic repair.</p>	

REPLACEMENT VEHICLE or PLANT INFORMATION

Make: Kubota F391	Model: F391	Box 3
Style: out front mower	Fuel Type: Diesel	
Weight Category: -N/A	Licence Category: F	
Tow Bar: N/A		
Nature of use: Mower will be used to maintain parks and open spaces		
<p>Use space provided on page 2 to list all required options</p> <p>Use space provided on page 2 to justify deviations in make, model, style, options and budgeted costs</p>		

Capital Provision Made Yes Fleet replacement schedule	<p>Replacement Cost: £24,000</p> <p>Year of Expenditure: FY 22/23</p> <p>YTD Committed: £0.00</p>
--	--

VEHICLE/PLANT PURCHASE REQUEST FORM

Business need assessment (Required for vehicles or plant not previously approved through the Replacement Vehicle and Plant Schedule)

In order to help manage the total size of the Council Fleet you will need to provide additional data that demonstrates the need for requesting a vehicle or plant that was not previously approved.

Use this page to complete your fleet analysis documentation

Additional Vehicle Justification

Please outline why this addition is required and identify the cost impact and workload created This is a like for like replacement

1. Tax	N/A
2. Insurance	Circa £300 annually
3. Test Fee	N/A
4. Fuel:£518.00 based on 100hrs usage per year, usage 27L per 12 hrs of operation	
5. Maintenance	1 st Annual Service FOC, thereafter circa £350.00 per year
6. Washing	N/A
7. Tyres	£180.00 bi-annual cost
8. Operator's Licence	No
9. Safety Inspection	number N/A

Deviations Justification from schedule

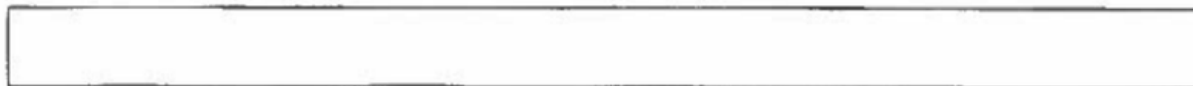
Please outline why the replacement vehicle or plant (box 3) differs from the vehicle or plant to be replaced (box 2)

Options

Please list all options required in addition to the base vehicle or plant information

Authorisation	signature and date required
Fleet Manager	<u>Shametha</u> 12/16/22
Head of Service	<u>Ellen</u> 12 oct 22
Director of Environmental Services	<u>un/boe</u> 12 OCT 22

CMT Approval

**TENDER SPECIFICATIONS FOR THE SUPPLY AND DELIVERY OF A HEAVY DUTY COMMERCIAL MOWER WITH OUTFRONT ROTARY DECK**

- **General:** -To supply new commercial mower with out-front rotary deck. The machine should be designed to allow ease of access to their various components for maintenance purposes
- **Engine** > 35hp
- **Deck** >60" (1520MM) Rear discharge cutting deck must be capable of withstanding tough commercial mowing
- **Cutting height:** – 1" – 6" (25.4MM – 152.4MM)
- **Transmission:** Hydrostatic transmission with high/low gearbox for mow and transport speeds.
- **Drive:** Mechanical 2WD, 4WD on demand
- **Tyres:** Turf Pattern --- Front and Rear
- **Brakes:** Internal wet disc brakes with foot operated park brake.
- **PTO:** Must be fitted with front mounted power take off with a wet multi-disc clutch.
- **Lift Arms:** Must have twin hydraulic lift rams to raise/lower the deck fitted as standard.
- **Steering:** Full power assisted steering with adjustable steering wheel for operator comfort.
- **Roll Bar:** To be fitted with a foldable roll bar as standard.
- **Accessories:** 2 full workshop, operators and part manuals to be supplied, plus two spare wheels complete with tyres i.e. 1 x Front Wheel 1 x Rear Wheel

OK
12/10/22

VEHICLE/PLANT PURCHASE REQUEST FORM 003

Completion of all information is required before any procurement can be made

NOTE: you must complete the Fleet Analysis section on page 2 to request any vehicle or plant not included in the Replacement Vehicle/Plant Schedule

GENERAL INFORMATION

DATE : <u>11th October 2022</u>		Contact Name: <u>Stephen Mackle</u>		Box 1
Department/Unit: <u>Parks and Amenities</u>		Phone: <u>07739948565</u>		
Requestor: <u>Stephen Mackle</u>		e-mail: <u>Stephen.mackle@Lisburncastlereagh.gov.uk</u>		

VEHICLE or PLANT TO BE REPLACED

VEHICLE or Plant TO BE REPLACED		Box 2
Make : : Kubota	Model: : F 3680 out front mower	
Year : : 2009		
Fuel type: : Diesel		
Registration: : Fleet no 364 <i>A 55</i>		
Current Hours : :		
Style: Licence category: : F		

REPLACEMENT VEHICLE or PLANT INFORMATION

Make: Kubota F391	Model: F391	Box 3
Style: out front mower	Fuel Type: Diesel	
Weight Category: -N/A	Licence Category: F	
Tow Bar: N/A		
Nature of use: Mower will be used to maintain parks and open spaces		
 Use space provided on page 2 to list all required options		
Use space provided on page 2 to justify deviations in make, model, style, options and budgeted costs		

Capital Provision Made Yes	Fleet replacement schedule	Replacement Cost: £24,000
		Year of Expenditure: FY 22/23
		YTD Committed: £0.00

VEHICLE/PLANT PURCHASE REQUEST FORM

Business need assessment (Required for vehicles or plant not previously approved through the Replacement Vehicle and Plant Schedule)

In order to help manage the total size of the Council Fleet you will need to provide additional data that demonstrates the need for requesting a vehicle or plant that was not previously approved.

Use this page to complete your fleet analysis documentation

Additional Vehicle Justification

Please outline why this addition is required and identify the cost impact and workload created **This is a like for like replacement**

- 1. Tax N/A
- 2. Insurance Circa £300 annually
- 3. Test Fee N/A
- 4. Fuel:£518.00 based on 100hrs usage per year, usage 27L per 12 hrs of operation
- 5. Maintenance 1st Annual Service FOC, thereafter circa £350.00 per year
- 6. Washing N/A
- 7. Tyres £180.00 bi-annual cost
- 8. Operator's Licence No
- 9. Safety Inspection number N/A

Deviations Justification from schedule

Please outline why the replacement vehicle or plant (box 3) differs from the vehicle or plant to be replaced (box 2)

Options

Please list all options required in addition to the base vehicle or plant information

Authorisation

signature and date required

Fleet Manager

Sharenta 12/10/22

Head of Service

elmer 12 oct 22

Director of Environmental Services

unfoc 12 oct 22

CMT Approval

TENDER SPECIFICATIONS FOR THE SUPPLY AND DELIVERY OF A HEAVY DUTY COMMERCIAL MOWER WITH OUTFRONT ROTARY DECK

- **General:** -To supply new commercial mower with out-front rotary deck. The machine should be designed to allow ease of access to their various components for maintenance purposes
- **Engine > 35hp**
- **Deck >60" (1520MM)** Rear discharge cutting deck must be capable of withstanding tough commercial mowing
- **Cutting height: – 1" – 6" (25.4MM – 152.4MM)**
- **Transmission:** Hydrostatic transmission with high/low gearbox for mow and transport speeds.
- **Drive:** Mechanical 2WD, 4WD on demand
- **Tyres:** Turf Pattern --- Front and Rear
- **Brakes:** Internal wet disc brakes with foot operated park brake.
- **PTO:** Must be fitted with front mounted power take off with a wet multi-disc clutch.
- **Lift Arms:** Must have twin hydraulic lift rams to raise/lower the deck fitted as standard.
- **Steering:** Full power assisted steering with adjustable steering wheel for operator comfort.
- **Roll Bar:** To be fitted with a foldable roll bar as standard.
- **Accessories:** 2 full workshop, operators and part manuals to be supplied, plus two spare wheels complete with tyres i.e. 1 x Front Wheel 1 x Rear Wheel

OK
12/10/22

Appendix E Financial Appraisal Pro Forma for Use on Projects with an Estimated Cost between £100,000 & £1,000,000

Important Note: All the boxes in this form can be expanded and the size of the box bears no relation to the amount of information required. Sufficient information should be included in each box.

If any assistance is required in filling in this form please contact Financial Services Department.

• Introduction

The Council owns and maintains a large variety of open space, sport and outdoor recreational areas throughout the Council area. This is carried out by a dedicated grounds maintenance team. To enable cost effective and efficient maintenance schedules of these areas a rolling programme of fleet and machinery replacement is required. This submission is to consider the procurement of ground maintenance equipment for use across the Council portfolio, funded through the Council Fleet Replacement program.

• Strategic Context

Explain the strategic relevance of the proposed, programme or project. For example, the particular strategic aims and objectives to which it will contribute should be highlighted, and an explanation of how it is expected to contribute to them should be given

Reference should be made to relevant statutes, strategy or policy documents e.g. Corporate Plan, Regional Transport Strategy, Belfast Metropolitan Transport Plan, Regional Development Strategy, DoE Corporate Plan, Health and Safety legislation, Disability Discrimination Act, The Roads (NI) Order 1980, Transport (Amendment) Act (NI) 1971, Planning (NI) Order 1991, Road Traffic (NI) Order 1981, etc.

The rolling program of machinery and equipment replacement seeks to secure best value and provide a prioritised framework for investment, maintenance and management. The program will provide clear and concise guidance on best value utilisation of the Council resources in order to provide allocation and future spend decisions.

The procurement of replacement Grounds Maintenance Equipment also contributes to key themes within the Lisburn and Castlereagh fleet strategy and also the capital strategy.

A Fleet strategy is necessary to ensure:

- a) Constantly improving customer and stakeholder satisfaction
- b) Improving use of natural resources
- c) The effective and efficient use of funds to ensure value for money
- d) Compliance with statutory regulations
- e) Effective Corporate Management

This helps to:

- a) Deliver efficiency savings
- b) Continuously improve service delivery
- c) Consider and implement new ways of working
- d) Maximise the safety of our community and staff in the delivery of the Council's services
- e) Create engagement with all user groups

The Capital Strategy provides a framework that transparently demonstrates how the investment of capital resources contribute to the achievement of the vision and key objectives as laid out in the Corporate and Community plans. The current capital plan includes an ongoing annual allocation for the replacement of vehicles, plant and equipment through a rolling five-year replacement schedule.

Parks and Amenities has their own specific vehicle and equipment need based on the required service delivery of their unit. Engagement between Fleet Management and the departmental heads will ensure that the departmental plans are achieved through the procurement of the correct equipment.

The LCCC fleet is planned and profiled to support corporate need, provision and departmental needs.

Vehicles, plant and equipment have a predetermined life cycle which is based on many factors.

- a) Nature of use
- b) Availability of funding for replacement
- c) Whole life costs
- d) Expected life cycle

The current planned and actual life of the Council Fleet is detailed in Vehicle Age Profile Analysis.

The Council envisages that investing in up to date equipment will:

- reinforce local identity and civic pride
- enhance the physical character of an area
- improve physical and social inclusion, including accessibility
- protect and enhance biodiversity and ecological habitats
- provide for children and young people's play and recreation
- boost the economic potential of tourism, leisure and cultural activities
- help mitigate and adapt to climate change
- contribute to the creation of healthy places

In the past 2 years, the Council has invested in the development of its parks and open spaces to protect our environment, improve our biodiversity and make Lisburn & Castlereagh an attractive place to live in, visit and work in.

The Council recognises that good quality and easily accessible open space can contribute to a better quality of life.

The Benefits of well-maintained Open Spaces

Open spaces contribute to a range of national and local policies, including sustainable development, climate change adaptation, carbon management, outdoor learning, healthy living, active travel, biodiversity, habitat protection, tourism and social equity policies.

Open spaces can perform multiple functions, including:

Strategic functions - defining and separating urban areas; providing community greenways, 'green lungs' or landscape buffers within urban areas; better linking of town and country; and serving recreational needs over a wide area

Urban quality - helping to support regeneration and improving quality of life for communities by providing visually attractive green spaces close to where people live

Promoting health and well-being - providing opportunities to people of all ages for informal recreation, or to walk, cycle or ride within parks and open space or along paths, bridleways and canal banks. Allotments may provide physical exercise and other health benefits

Havens and habitats for flora and fauna – sites may also have potential to be corridors or stepping stones from one habitat to another and may contribute towards achieving objectives set out in the Northern Ireland Biodiversity Strategy

Community resource – a place for congregating and for holding community events

Visual amenity – even without public access, people enjoy having open space near to them to provide an outlook, variety in the urban scene, or as a positive element in the landscape.

The publication of the Lisburn and Castlereagh Community Plan requires an integrated approach in the delivery of its aims and objectives in particular health, education, community safety the voluntary sector arts and leisure. The Community Plan includes three relevant primary outcomes with specific relevance to open space:

- 1: 'Children and young people have the best start in life.'
- 3: 'We live healthy, fulfilling and long lives.'
- 4: 'We live and work in attractive, resilient and environmentally-friendly places.'

The Corporate Plan contains the following strategic themes, which are the Council's main priorities that:

- 'We live healthier, more fulfilling and longer lives.'
- 'We live in resilient and environmentally friendly places.'

Parks and Maintained Open Spaces in Lisburn and Castlereagh

Parks and Maintained Open Spaces in Lisburn and Castlereagh contribute to the character of the Council Area. They are an important element of the urban and rural landscape. They enhance the quality of life by providing environmental, ecological and aesthetic benefits.

Grounds Maintenance involves a variety of activities that:

- Maintain public safety
- Enhance amenity value by promoting desirable characteristics
- Benefit ecology, wildlife and biodiversity
- Maximise the use of the open space and the benefits that they provide

Health and wellbeing

Maintained open spaces not only improve our psychological health when we are near them, but they also contribute to keeping our bodies healthy.

These benefits include:

Reducing stress - Walking in Parks and Green Open Spaces reduces levels of cortisol, a hormone associated with stress. Research has shown that people living in greener surroundings experience lower levels of stress.

Alleviating depression – Research has shown that Parks and Green Spaces can benefit mental health. Nature based activities can help to improve mental health conditions like anxiety and depression.

Encouraging physical activity – Parks and other green spaces provide attractive areas for people to exercise. Studies have shown that people who use these greens spaces are more likely to achieve the recommended level of physical activity.

Reducing obesity – children in today's generation have a more sedentary lifestyle due to increased “screen time”. However, children who live close to, or have access to green spaces are more likely to spend less time in front of screen and engage in physical activity. This in turn reduces childhood obesity.

Bringing people together – Parks and other green spaces strengthen the unique character of a place and encourage local pride. Parklands can be used as an educational resource and to bring groups together for activities like walking and bird-watching. Children can play and discover their sense of adventure.

- **Assessment of Need**

Use this section to establish that expenditure is needed. The proposed service provision or financial assistance needs to be justified and the following points should be considered:

- Where appropriate, details should be given of deficiencies in current services, or in the assets or other resources used to deliver them. If possible you should try and quantify the problem.
- Relevant projections of the future nature, and levels, of demand for services over time should be provided and be suitably quantified.
- These future projections should be set in context by providing historical evidence of the development of need e.g. data for the past three to five years.
- If this is recurrent funding or a recurring project please use the results from the evaluation of the last scheme to inform the assessment of need and detail here what improvements, if any, are being proposed compared to the last round of funding.
- What are the implications of not going ahead with this project?
- Would this project go ahead, even if reduced in scope, in the absence of funding from the Department?

Grounds Maintenance are responsible for maintaining and managing in excess 700 acres of parks and open spaces across approx... 220 sites A further 80-90 sites are maintained on behalf of DFI along with private lands where developers have abandoned the site, throughout the Lisburn and Castlereagh City Council area.

Following discussions between P&A management team and both Fleet managers, it has been recommended that a number of items of equipment are in need of replacement for various reasons including items beyond economic repair and end of life cycle. The aim of the discussions was to ascertain the scale and need of the replacement items and costs involved in the like for like replacement of seven pieces of equipment in order to maintain the council's grounds maintenance fleet, to a standard capable of ensuring efficient and effective service delivery to ratepayers, parks, open spaces and cemetery users.

The following items to be replaced:-

1. Fleet no 364: Kubota F 3680 out front mower year 2009:- In service 13 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000
2. Fleet no 499: Kubota F 3680 out front mower year 2007:- In service 15 years due replacement in line with fleet replacement strategy, now removed from service from April 2022 due to significant repairs required and is now beyond economic repair. Approx. replacement cost £24,000
3. Fleet no288: Kubota G 2160 ride on mower year 2010:- In service 12 years due replacement in line with fleet replacement strategy. Approx. replacement cost £14,450
4. Fleet no 537:- Ransomes HR 3300T out front mower year 2009:- In service 13 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000
5. Fleet no 55:- Ferris Zero turn ride on mower year 2004:- In service 18 years due replacement in line with fleet replacement strategy. Approx. replacement cost £14,450
6. Fleet no 368 :- Jacobson AR522 rotary mower year 2009 :- In service 13 years due replacement in line with fleet replacement strategy, now removed from service from April 2022 due to significant repairs required and is now beyond economic repair. Approx. replacement cost £24,000
7. Fleet no 95:- Ransomes PARKWAY 2250 PLUS triple cylinder mower year 1997 :- In service 25 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000

The Grounds Maintenance Service is one of the primary front line services provided by the council and as such delivers benefit every householder, visitor and tourist within the Lisburn and Castlereagh City Council Area on a daily, weekly and monthly basis. The new equipment will be to the latest specification allowing for all parks and open spaces to be maintained to a much higher standard with quality greatly improved, aligning to the following point under:

Theme 3 Place & Environment

- Create a positive, place to live work and visit and preserve the natural environment for the future.

And the following point:

Theme 4 Health & Wellbeing

- We will provide a clean, healthy environment maintaining parks and open spaces
- We will actively promote a more physically active and healthier community

It is essential to provide and maintain quality grounds maintenance plant and equipment in order to ensure that the Grounds Maintenance department can deliver a service that operates efficiently and effectively on a daily basis, meeting professional accredited standards and delivering best value for money.

All of the equipment identified for replacement operates primarily within parks and open spaces including both council golf courses, however can be utilised as back up machines throughout the Council portfolio should the operational need arise. The current machinery is due to be removed from service owing to a combination of age and the ability to maintain a non-disrupted service. The identified optimum replacement interval for these type of machines is ten years as referenced within the Fleet Strategy.

There will be no increase to the current fleet, as all equipment being replaced will be disposed of at auction in line with Council policies and procedures.

The main implication by not proceeding with this opportunity would be a reduction in the level of Grounds Maintenance service provision and project delivery within Lisburn and Castlereagh City Council's, Parks, Open spaces and Cemeteries. The Parks & Amenities Unit would have a significant reliance on the engagement of contractors and hire vehicles which is significantly more expensive with the quality of work and equipment potentially substandard.

The main risks if the project does not proceed :

1. Grounds Maintenance will unable to maintain current quality standards which have been achieved over past number of years.
2. Delayed implementation of the open space strategy
3. Numbers 1 and 2 above will attract unwanted criticism or adverse PR on the council and would be a direct contradiction of strategic aims within the Corporate and Community plans. Within the Corporate Plan and under the section on "our values"

- Value for Money - We will ensure Value for Money by providing services the right way, that are of the right quality and level and cost that reflect the needs and priority of customers, ratepayers and the wider community.

- Excellent Standards - our aim is to deliver a professional, high-level service in all that we do ensuring all customers receive a consistently high level timely and quality service irrespective of the service they access or how they access it.

It should be noted that this procurement exercise will see 2 x diesel driven pieces of equipment replaced by 2 x electric powered items which will be cheaper to operate, quieter and present a much smaller carbon footprint , thus enhancing and supporting the Council's Sustainability Policy.

- **Objectives, Targets and Constraints**

In this section the overall objectives of the proposal should be set out. Targets should also be identified to enable an evaluation of the extent to which objectives have/have not been achieved. Targets need to be well defined in order to aid with evaluating the project. Finally, a series of constraints should be identified to ensure that anything which could impede the successful delivery of the project can be considered at this stage.

4.1 Objectives

The following questions may help to set suitable objectives:

- What are we trying to achieve? What are our objectives? What would constitute a successful outcome or set of outcomes?
- Have similar objectives been set in other contexts that could be adapted?
- Are our objectives consistent with strategic aims and objectives as set out, for example, in the council's service agreements?
- Are our objectives defined to reflect outcomes e.g. improved health, crime reduction or enhanced sustainable economic growth; rather than the outputs e.g.

operations, prosecutions or job placements, which will be the focus of particular projects?

For further information on identifying the objectives and targets please go to <http://eag.dfpni.gov.uk/steps/step3.htm>

Please identify the objective(s) in the table below.

Table 4.1: Objectives

Objective(s)
Provide a service which is accountable and mitigates the risks to the council.
Encourage recreation.
Increase customer satisfaction.
Improve health & wellbeing opportunities.
Delivery of a high quality horticultural service.
To provide best value to the Council.
Increase interest in access to countryside and biodiversity.
Delivery of services to pre-set timescales.
Enhance the general aesthetic appearance of the parks and open spaces.
Maintaining health and safety standards.

4.2 Targets

It is extremely important that a series of targets are included below. It is important to set out how objectives are measured. The following questions may help to set suitable targets:

- How might our objectives and outcomes be measured?
- Are our objectives defined in such a way that progress toward meeting them can be monitored?
- What factors are critical to success?
- What SMART (*Specific, Measurable, Achievable, Relevant, Time bound*) targets can we then set? What targets do we need to meet?

Please identify targets in the table below.

Table 4.2: Targets

Targets
Adhere to horticultural maintenance schedule as recommended by Parks and Amenities management team
Adhere to service and repair schedule as recommended by LCCC Fleet Department.
Reduce maintenance costs.
To ensure service and repairs are delivered on budget

Minimise customer complaints

4.3 Constraints

Important constraints upon the proposals should be explained. These may be technical, legal, financial or political in nature, or they may have to do with timing or location.

Please identify constraints in the table below.

Table 4.3: Constraints

Constraints
Availability of funding
Appointing competent suppliers
Health and safety concerns
Availability of suitable parts/labour warranty and back up service

N.B. do not be restricted by the number of rows in the tables above. It is important to add or remove rows in order to identify all factors relevant to the circumstances of **your** particular project.

- **Identification of options**

It is useful to begin by identifying a 'long list' of options, containing all the initial ideas about possible solutions. This should include not only the conventional solutions, but also any more innovative suggestions, however outlandish they may at first appear.

The options selected for in-depth appraisal should include a baseline or benchmark option. This will usually be the "status quo" option, representing the genuine minimum input necessary to maintain services at, or as close as possible to, their current level.

Alternatives to the status quo are referred to as the 'do-something' options. These should generally cover a range of levels of provision, for example, from 'minimum acceptable provision' to the highest standards of provision. They could reflect variations in the scale, content, timing and location of services.

For further information on this section, go to <http://eag.dfpni.gov.uk/steps/step4.htm>. The link also provides examples of strategic and operational options and gives a flavour for the information to be considered when designing options.

Give each option a title and provide a short description of the option. Make sure you have at least identified the status quo and one other viable option. Any other option that has been identified can be rejected but an explanation as to why you rejected the option should be given.

Status Quo: Do nothing

Under this scenario the equipment would not be replaced. Current equipment would deteriorate further the Council's ability to provide high quality and welcoming parks and open spaces would be put under increased strain. Further items of equipment would be removed from service due to significant repairs required and items would be beyond economic repair. Failure of the Council to provide a frontline service to the rate payer, and would generate negative press and complaints from users. Have a detrimental effect on the health & wellbeing of the facility user, and local community.

Option 1: Fleet Replacement schedule Capital project

This option would provide new modern equipment which will reduce maintenance repair costs and provide a more efficient and effective horticultural service which in turn will lead to a positive impact of footfall/visitors, whilst fulfilling various Council strategies and sustains Council's reputation.

Reject? No

If yes please explain why?

Option 2: Hire of equipment

Reject? X

If yes please explain why?

Due to the specialist nature of the equipment there are no known long term loan options available in N.Ireland

Important note: This pro forma includes four options above, please add additional options if required. This document is protected; therefore, if it is necessary to include additional options for your project, please contact Financial Services Department who will assist you with this procedure.

- **Assessment of Monetary Costs and Benefits**

6.1 Monetary Costs and Benefits

Appraisals should account for **all** the costs and benefits to NI and UK residents, (i.e. consider the total costs of the project not just the cost to the Council). Examples of the costs are:

- Capital cost of carrying work out (e.g. new building, new equipment).
- Cost of contract
- Researchers
- Transport Costs
- In-house cost of managing the project
- Overheads (e.g. electricity, rent, etc)

For each option you have brought forward from the previous section identify a detailed breakdown of the costs and the benefits (revenue) in the tables below.

Please provide details above each table about how the cost and benefits were estimated (i.e. the assumptions).

STATUS QUO

Assumptions for Status Quo

The main assumption in this scenario is that that these items of equipment which need replaced will not be addressed. If no replacement is carried out there will be ongoing maintenance and repair costs to the council.

Table 6.1: Status Quo Monetary Costs and Benefits

Status Quo			
Costs and Benefits	Year 1	Year 2	Year 3
	2022-2023	2023-2024	2024-2025
Capital Costs			
Recurrent Costs			
	£	£	£
	£	£	£
	£	£	£
	£	£	£
Total Recurrent Cost	£	£	£
Total Cost (A)	£	£	£
Benefits			
N/A			
Total Benefits (B)			
Total Costs (A-B)*	£	£	£

* A negative total denotes a total benefit

OPTION 1

Assumptions for Option 1

Replacement of 7 items of grounds maintenance equipment as part of fleet replacement schedule.

1. Fleet no 364: Kubota F 3680 out front mower year 2009:- In service 13 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000.
Like for like replacement supplied with 1 years warranty and servicing. Fuel consumption average of 60 litres per week over 26 weeks (Non rebated fuel). Tyre replacement required year 3.
2. Fleet no 499: Kubota F 3680 out front mower year 2007:- In service 15 years due replacement in line with fleet replacement strategy, now removed from service from April 2022 due to significant repairs required and is now beyond economic repair. Approx. replacement cost £24,000
Like for like replacement supplied with 1 years warranty and servicing. Fuel consumption average of 60 litres per week over 26 weeks. (Non rebated fuel). Tyre replacement required year 3.
3. Fleet no288: Kubota G 2160 ride on mower year 2010:- In service 12 years due replacement in line with fleet replacement strategy. Approx. replacement cost £14,450
Like for like replacement supplied with 1 years warranty and servicing. Fully electric powered the approx. cost per charge £5.00; approx. £260 per annum in electricity costs. Tyre replacement required year 3.
4. Fleet no 537:- Ransomes HR 3300T out front mower year 2009:- In service 13 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000
Like for like replacement supplied with 1 years warranty and servicing. Fuel consumption average of 60 litres per week over 26 weeks. (Non rebated fuel). Tyre replacement required year 3.
5. Fleet no 55:- Ferris Zero turn ride on mower year 2004:- In service 18 years due replacement in line with fleet replacement strategy. Approx. replacement cost £14,450
Like for like replacement supplied with 1 years warranty and servicing. Fully electric powered the approx. cost per charge £5.00; approx. £260 per annum in electricity costs. Tyre replacement required year 3.
6. Fleet no 368 :- Jacobson AR522 rotary mower year 2009 :- In service 13 years due replacement in line with fleet replacement strategy, now removed from service from April 2022 due to significant repairs required and is now beyond economic repair. Approx. replacement cost £24,000
Like for like replacement supplied with 1 years warranty and servicing, replacement unit will be tractor powered so no requirement for fuel provision. Tyre replacement required year 3.
7. Fleet no 95:- Ransomes PARKWAY 2250 PLUS triple cylinder mower year 1997:- In service 25 years due replacement in line with fleet replacement strategy. Approx. replacement cost £24,000
Like for like replacement supplied with 1 years warranty and servicing, replacement unit will be tractor powered so no requirement for fuel provision. Tyre replacement required year 3.

Table 6.2: Option 1 Monetary Costs and Benefits

Option 1			
Costs and Benefits	Year 1	Year 2	Year 3
	2022-2023	2023-2024	2024-2025
Capital Costs			
Equipment purchase	£150,000	£0	£0
	£	£0	£0
	£	£0	£
	£	£0	£0
	£	£0	£0
	£150,000	£0.00	£0.00
Recurrent Costs			
Equipment Fuel	£5,000	£5,000	£5,000
Electricity	£520.00	£520.00	£520.00
Insurance	£3000.00	£3000.00	£3000.00
Equipment Servicing	£0.00	£2000.00	£2000.00
Tyre Replacement	£0.00	£0.00	£1800.00
	£	£	£
Total Cost (A)	£8520.00	£10,520.00	£12,320.00
N/A			
Total Benefits (B)	£0	£0	£0
Total Costs (A-B)*	£158,520.00	£10,520.00	£12,320.00

* A negative total denotes a total benefit

6.2 Optimism Bias

Optimism Bias refers to the demonstrated, systematic tendency for project appraisers to be overly optimistic; it can only be applied to capital costs.

Do any of the options have capital costs that have been estimated and therefore you are uncertain about?

Yes No

If you answered yes then you need to carry out an optimism bias adjustment. To do this you need to follow the following link http://www.hm-treasury.gov.uk/media/D/B/GreenBook_optimism_bias.pdf. If further clarification is required please contact Economics Branch for assistance.

6.3 Net Present Value

Appraisals should generally include, for each option, a calculation of its Net Present Value (NPV). This is the name given to the sum of the discounted benefits of an option less the sum of its discounted costs, all discounted to the same base date. Where the sum of discounted

costs exceeds that of the discounted benefits, the net figure may be referred to as the Net Present Cost (NPC).

Q1. Is the expected economic life of the project expected to be greater than 3 years?

Yes XNo

Q2. Are you trying to compare an option with a high capital cost and to an option with low initial capital cost but high recurrent costs?

Yes XNo

If you answered yes to the two questions then you are required to complete NPC calculation. DFP have templates for completing these can be found at <http://eag.dfpni.gov.uk/npc-calculator.xls> and further guidance to the completion of NPCs can be found at <http://eag.dfpni.gov.uk/appendices/appendix7.htm>. Economics Branch can also assist with NPV calculations.

Remember that optimism bias adjustments must be made prior to NPV calculations and included in the NPV calculations.

- **Assessment on Non-Monetary Costs and Benefits**

In many assessments there are non-monetary impacts such as environmental, social or health effects that cannot be valued cost-effectively. There are two main techniques to illustrate how options compare regarding factors that are not expressed in monetary values

a) Impact Statement

In essence, it consists of a table summarising the impact of each option upon each non-monetary benefit.

b) The weighted scoring method

This involves assigning numerical weights to each factor to reflect its comparative importance, scoring the performance of each option against each factor on a numerical scale and calculating a 'weighted score' for each option.

The weighted scoring method is more detailed and is particularly useful when the monetary costs of options are similar and there are minor variations in non-monetary benefits. This pro forma includes an impact statement table but if it is felt necessary to complete a weighted scoring exercise please contact Economics Branch for assistance. Further information regarding non-monetary costs and benefits can be found at <http://eag.dfpni.gov.uk/steps/step7.htm>.

To complete the table below follow these steps:

1. Identify the non-monetary benefits in the benefit column;
2. For each of the non-monetary benefits identified give each option an impact rating using the key below the table and the drop-down lists; and
3. Assess the overall non-monetary benefit of each option.

Table 7.1: Non-Monetary Costs and Benefits

Benefit	Status Quo	Option 1
Council reputation	--	++
Insurance claims	-	+
Maintenance	--	+
Footfall	--	++
Aesthetic value	-	+
Overall	--	+

KEY				
-- highly negative	- negative	\ no impact	+ positive	++ highly positive

Please give a short narrative explaining the non-monetary rankings given to each option.

Status Quo Ranking:

Negative Not sustainable. Equipment will require more maintenance and repairs likelihood of equipment being removed from service due to significant repairs required and will be beyond economic repair, reduced horticultural service provision.

Option 1 Ranking:1st

Positive Council reputation, reduced maintenance and repairs, improved horticultural service provision, more visitors' /footfall/ less antisocial behaviour.

- **Assessment of Risk**

A vital first step in the analysis is to identify and analyse the important risks and uncertainties relevant to the case, and to show how they compare under each option. This risk analysis should help inform the adjustments for optimism bias and identification of risk management and mitigation measures.

It is good practice to summarise the relevant information in a table, called a 'Risk Log' or 'Risk Register', which identifies each relevant risk and compares how it impacts upon each option.

For further guidance on completing this section please go to <http://eag.dfpni.gov.uk/steps/step6.htm>

Please use the table below to complete an assessment of the risks of each option.

Table 8.1: Risk Assessment

Risk	Impact of risk (H/M/L)	Likelihood of risk (H/M/L)				Mitigation measure
		SQ	Opt 1			
Reputation		H	L			Reduce the opportunity for complaints
Equipment Maintenance		H	L			Replacement equipment reduces maintenance levels
Horticultural Maintenance		H	L			Replacement equipment improves maintenance levels
Health and safety		H	L			Less impact on health and safety
Staff Morale		H	L			Broken or inefficient equipment has a negative effect on staff morale
Anti –Social behaviour		H	L			More footfall and ownership, less anti- social behaviour
Overall Risk		H	L			

Key: H - high M - medium L - low NA – Not Applicable

- **Preferred Option**

It is important to include a section which draws together the main findings and conclusions of the appraisal. Please use the table below to summarise the main results for each option.

Table 9.1: Summary of Results

Summary	Status Quo	Option 1
Total Capital Cost £	£0.00	£150,000
Net Present Cost £	£0	£0.00
Average Annual Net Recurrent Cost £	£0.00	£10,453.00
Non-Monetary Benefits Ranking	2nd	1st
Risk Assessment	H	L

Please explain in more detail the choice of preferred option and why it was chosen.

Preferred Option 1

The preferred Option 1 represents the lowest risk to the council whilst availing of the non-monetary benefits of the two options and safeguards the reputation of the Council.

- **Displacement**

Displacement relates to the extent to which the proposed activity under this project will affect similar activity in another area, either in a positive or negative way. That is, will some other similar activity be replaced as a consequence of this project? Ideally, displacement should be minimized. This is particularly relevant for councils given the impending changes under RPA. Councils are encouraged to look beyond their current boundaries to ensure that their proposal will not be displacing activity elsewhere.

Is it likely that displacement could occur with this project?

Yes XNo

If yes, please give more details in the box below

- **Additionality**

Additionality refers to the net impact of the project over and above what would have happened if the project did not go ahead. In other words, it refers to the extent to which the project would have gone ahead without public sector support. Additionality may be partial. For example, without assistance the project may have been carried out later, a smaller scale, lower standard of quality or carried out in a location of lower priority.

Would the project have gone ahead in any form, without public sector support?

Yes XNo

If yes, please give more details in the box below

- **Financing of Preferred Option**

What percentage of this project is to be funded by the Council 100%

100% Capitol allocation

If this is less than 100% please complete the table below.

Table 12.1: Financing

Funding Organisation	% funding	Funding secured. Yes/No	If no at what stage of negotiations are you at?
	100%		

- **Management, Monitoring and Post Project Evaluation**

Business cases should explain the proposed management arrangements for the proposal. A brief statement of how the project will be managed should be provided e.g. formal reports, completion of timesheets, meetings.

Where another organisation is to be the managing authority, a statement of the project management capabilities of that organisation should be provided.

The contractor (s) will be required to deliver operator training and basic servicing to a recognised level in accordance with the manufacturers handbook

Appraisals should generally include a monitoring and evaluation plan. This should provide details of:

- **Who** will be responsible for monitoring and evaluation (the organisation, division, post, individual(s));
- **Who** needs to be consulted. This is important when you have a large number of stakeholders;
- **What** factors (e.g. costs, outputs, outcomes) will be monitored and evaluated, and **how** this will be done;
- **What** staff and other resources will be required;
- **When** evaluation will be undertaken (the intervals at which monitoring will occur, and the completion dates for evaluations); and
- **How** the results will be disseminated, including identification of the target audience.

The successful tenderer will be managed by the Parks manager (amenity) from Parks and Amenities who will be responsible ensuring compliance with tender requirements.

The tender will be awarded to the most economically-advantageous tender in terms of:

- Price (50%)
- Quality/ Delivery (50%)

The tender will contain a number of specific questions relating to the service/equipment provision of this contract.

Each question has been allocated a percentage-weighted score as per the below table:

Question Section	Percentage Weighted Score
------------------	---------------------------

- Price 50%
- 20 Marks are available in relation to Vehicle compliance with the specification.
- 10 Marks are available in relation to technical support

- 10 Marks are available in relation to delivery timescales
- 10 Marks are available in relation to warranty
- The percentage-weighted score will be evaluated against a pre-determined weighted scoring system based on the invitation provided in the Technical response.

- **Equality**

Has this policy been screened and (depending on the screening outcome decision) consideration given to undertaking an Equality Impact Assessment (EQIA)?

Yes

Note that policy in the context of Section 75 covers all the ways in which a public authority carries out or proposes to carry out its functions relating to NI. Policies include unwritten as well as written policies.

If further information or clarification is required please contact the Equality Officer



Leisure & Community Development Committee

Confidential

Tuesday 1st November 2022

Confidential Report from:

Head of Sports Services

Local Government Act (Northern Ireland) 2014

Schedule 6 - Access to Information: Exemption Information

(select from the list below reason why report is confidential and delete as appropriate)

- 3. Information relating to the financial or business affairs of any particular person (including the Council holding that information).

When will the report become unrestricted:

Specify when report will become available

Redacted report available

Once minutes ratified and post call in period

Never

Item for Noting

TITLE:

License Agreement: Lisburn & Castlereagh City Council & Castlereagh Hills Golf Club

Background and Key Issues:

1. Members have previously considered and approved a license agreement with Lambeg Golf Club reflecting an existing license with Castlereagh Hills Golf Club.
2. The agreement with Castlereagh Hills Golf Club attached at appendix 2 has been updated to reflect the new name of the National Governing Body and that the license now needs to be reviewed every two years rather than one.

Recommendation:

It is recommended members note the changes to the license agreement with Castlereagh Hills Golf Club and it is signed by Lisburn & Castlereagh City Council.

Finance and Resource Implications:

None

Screening and Impact Assessment

1. Equality and Good Relations

Has an equality and good relations screening been carried out on the proposal/project/policy?

If no, please provide explanation/rationale

If yes, what was the outcome?:

Option 1 Screen out without mitigation	<input type="text" value="Yes/No"/>	Option 2 Screen out with mitigation	<input type="text" value="Yes/No"/>	Option 3 Screen in for a full EQIA	<input type="text" value="Yes/No"/>
---	-------------------------------------	--	-------------------------------------	---	-------------------------------------

Rationale for outcome/decision (give a brief explanation of any issues identified including mitigation and/or plans for full EQIA or further consultation)

Insert link to completed Equality and Good Relations report:

2. Rural Needs Impact Assessment:

Has consideration been given to Rural Needs?	<input type="text" value="Yes/No"/>	Has a Rural Needs Impact Assessment (RNIA) template been completed?	<input type="text" value="Yes/No"/>
---	-------------------------------------	---	-------------------------------------

If no, please given explanation/rationale for why it was not considered necessary:

If yes, give brief summary of the key rural issues identified, any proposed actions to address or mitigate and include the link to the completed RNIA template:

SUBJECT TO PLANNING APPROVAL:

If Yes, "This is a decision of this Committee only. Members of the Planning Committee are not bound by the decision of this Committee. Members of the Planning Committee shall consider any related planning application in accordance with the applicable legislation and with an open mind, taking into account all relevant matters and leaving out irrelevant consideration".

APPENDICES:

HAS IT BEEN SUBJECT TO CALL IN TO DATE?

If Yes, please insert date:

Dated: 1st day of April 2022

LISBURN AND CASTLEREAGH CITY COUNCIL (1)

CASTLEREAGH HILLS GOLF CLUB (2)

LICENCE 2022

**As referred to in the Constitution and Rules
of Castlereagh Hills Golf Club
(Subject to approval of Golf Ireland)**

THIS LICENCE is made the 1st day of April Two thousand and twenty two **BETWEEN LISBURN AND CASTLEREAGH CITY COUNCIL** having its offices at Lagan Valley Island , Lisburn BT27 4RL and **THE TRUSTEES FOR THE TIME BEING OF CASTLEREAGH HILLS GOLF CLUB** of 73 Upper Braniel Road, Gilnahirk, Belfast BT5 7TX ("the Licensees").

NOW IT IS AGREED as follows:

1. **Definitions**

In this Agreement

"The Owner" means Lisburn and Castlereagh City Council its successors and assigns.

"The Licensees" means the Trustees for the time being of Castlereagh Hills Golf Club and the Club and the Golf Club members for the duration of this Licence.

"The Licence" means the licence to use the Club Facilities conferred by this Agreement.

"The Clubhouse" means that part of the Owner's property situate at Castlereagh Hills as is more particularly shown on the map attached hereto surrounded by a red line.

"The Golf Course" means the lands more particularly shown on the map attached hereto surrounded by a green line.

"The Course Subscription" means the subscription set in accordance with paragraph 18.2 hereof.

"The Club" means Castlereagh Hills Golf Club.

"The Club Subscription" means the subscription set in accordance with Rule 31 of the Constitution and Rules of the Club.

"The Club Facilities" means the Golf Course and the Clubhouse

The Golf Club Members" means those members of the Club duly admitted in accordance with the Rules of the Club and who have agreed to be bound by the Constitution and Rules of the Club as approved by the Owner and adopted on the 1st day of April 2012 ("the Golf Club Constitution")

"The Licence Fee" means the sum of £1.

2. **Declaration**

This Agreement is not intended to confer exclusive possession upon the Licensees nor shall to create the relationship of landlord and tenant between the parties and the Licensees not be entitled to an assured tenancy or a statutory periodic tenancy under any legislation or to any other statutory security of tenure now or upon the determination of the Licence.

3. **Name of the Club**

The Club may use the name Castlereagh Hills Golf Club only for the duration of this Licence and the Licensees shall take all appropriate steps to change the name of the Club within one month from the date of termination of this Licence by removing all references to "Castlereagh Hills" from such name

4. **Non-Exclusive Licence to use the Club Facilities**

In consideration of the payment of the Licence Fee the Owner hereby licences and permits the Licensees and the Golf Club Members the non-exclusive use of the Club Facilities subject to the provisions of Clauses 9 and 10 herein for the purposes:-

4.1 Of playing the game of golf including spectating the game of golf on the Golf Course.

4.2 permitting guests of the Golf Club Members to attend with one or more of the Golf Club Members upon the Golf Course (subject to availability of the Golf Course) for the purpose of playing and enjoying the game of golf subject to payment of such green or other fees as the Owner may determine from time to time at its absolute

discretion Provided Further that the Club may invite the members of another Golf Club to attend as a golf club for the purpose of inter-club competition under the auspices of Golf Ireland having first agreed the date and times of such competitions in advance with the Owner.

5. The Duration of the Licence

The period of the Licence shall be for two years from the 1st April 2022 and thereafter every two years provided that at all times the Licence is subject to determination as hereinafter provided at Clause 20. Should the owner or the Club wish to make any changes within the two year period this can be discussed at the Liaison Committee.

6. Consideration

In consideration of the grant of this Licence the Licensees shall pay to the Owner the Licence Fee on demand.

7. Access to and egress from the Club Facilities

The Licensees shall be permitted to use all areas designated to them by the Owner from time to time for the purposes of access and egress in common with the Owner and the other users of the Club Facilities to and from the Club Facilities in such manner as the Owner considers appropriate at its absolute unfettered discretion and for no other purpose.

8. Opening and Closing of the Club Facilities

The Owner shall be entitled in its unfettered discretion to close the Club Facilities or any part thereof at any time and for any period which it may consider necessary or desirable.

9. Playing Times

The Owner in its sole unfettered discretion after consultation with the Licensees shall decide the days and times when the Club and the Golf Club Members shall have the non-exclusive use of the Club Facilities. On such occasions the Golf Club Members will

be required to book playing times in advance in such manner as the Owner shall from time to time direct.

10. **Golf Club Competition Tee-Off Times**

The days and times when the Club shall have the exclusive use of the Golf Course shall be agreed between the Club and the Owner and competition tee-off times on Saturdays and Sundays shall be reviewed annually in an effort to accommodate members.

11. **Security**

The Licensees shall comply with all directions and instructions given to them by the Owner or its representatives in relation to the security of the Club Facilities.

12. **Child Management Policy**

12.1 This Licence is granted subject to the Club requiring its members to conduct themselves in a way that reflects the guidelines in the Charter for Junior Golf (signed by the Club in 2004), the Code of Ethics and Good Practice for Children's Sport in Ireland and the Club's Child Protection and Vulnerable Adult Policy (to be submitted to and approved as appropriate by the Golf Ireland) and to the Club's members so conducting themselves.

12.2 The Club will provide a Juvenile Representative (from the General Committee) to work with the PGA Club Professional and the Secretary Manager to oversee the juvenile membership of the club and a Child Protection Officer who or each of whom (if different individuals) must be vetted by ISA or Access NI (or its successor) prior to his or her or their appointment.

12.3 The PGA Club Professional shall liaise with the Secretary Manager and the Juvenile Representative to compile an annual calendar of events for the Juveniles to include winter, summer coaching and competition programmes.

12.4 The Juvenile budget will comprise of all monies secured directly by the Owner, Juvenile subscriptions, Juvenile grants and fundraising. The Owner shall have the autonomy to commit expenditure within their agreed annual budget.

12.5 If any juvenile, who is a course member, requires a handicap, will become a member of both Castlereagh Hills Golf Club and Golf Ireland. The costs for membership of Golf Ireland will be paid by the Owner.

13. **Amicable Sharing**

The Licensees shall use their best endeavours to co-operate amicably and peaceably with the non-exclusive use of the Club Facilities permitted by the Owner and with such other persons as the Owner shall from time to time permit to use same and shall not interfere with or otherwise obstruct whatsoever the right of the Owner to possession and control of the Club Facilities.

14. **Club Liaison Committee**

The Club General Committee shall appoint a Liaison Committee from amongst its members which shall meet with at least four representatives of the Owner not less than twice in each year to discuss matters of mutual interest in relation to the Club Facilities.

15. **Open Events**

The Licensees shall organise annual Open Events in conjunction and after discussion with the Owner and shall act in accordance with the Owner's reasonable directions in relation thereto. Unless otherwise agreed in writing, all green fees received from non-Club members and sponsorship income obtained by the Owner from such events will be retained by the Owner. All competition income and sponsorship income obtained by the Club from such events will be retained by the Club.

16. **Contents**

The Licensees shall keep and shall use all reasonable endeavours to procure that the Golf Club Members keep all property belonging to the Owner situate on the Club Facilities in good condition and shall not remove such property and shall make good all damage to such property forthwith upon request by the Owner. The Owner will not be responsible for any loss of Club belongings or property held within the Club facilities.

17. **Indemnities and Insurance**

17.1 The Licensees shall keep the Owner fully indemnified against all losses arising directly or indirectly out of any act, omission or negligence of the Licensees or any persons at the Club Facilities expressly or impliedly with the authority of Castlereagh Hills Golf Club or any breach or non-observance by the Licensees of the conditions or other provisions of this Licence or any of the matters to which this Licence is subject including the bye-laws and rules of the Golf Course and the Licensees shall not do or omit to do anything that could cause any policy of insurance implemented by the Owner to become void or voidable wholly or in part.

17.2 The Licensees shall effect all such insurances as may be appropriate for the management control and operation of the Golf Club and the Golf Club Members and shall produce to the Owner on request evidence of the terms of the policy and of payment of the last premium.

17.3 The Owner will effect appropriate Insurance to cover all 'pay and play' golfers at the facility who act in accordance with the rules of the facility, Golf Ireland.

18. **Membership Subscriptions**

18.1 The Owner agrees to administer the collection of the Course Subscriptions and the Club Subscriptions first year of membership only.

18.2 The Owner at its sole discretion shall set the Course Subscription and communicate the same to any potential new members or an existing member whose

membership is due for renewal. The Owner acknowledges that the Club Subscription will be set in accordance with Rule 31.2 of the Constitution & Rules of the Club. Unless otherwise agreed in writing with the Owner, any variance shall only take effect on 1st January and shall be communicated by the club to the Owner no later than 1st October in the previous year.

18.3 The Course Subscription shall comprise two elements as follows:-

18.3.1 an annual fee, and

18.3.2 a levy which is non-refundable but which may be expended in the Clubhouse bars or dining facilities. The unexpended value of this levy at the end of each financial year will be used for the development of the sport and Club Facilities. This levy will apply to all members with playing rights on the Golf Course with the exception of Juveniles.

18.4 The Owner will ensure that all club subscriptions received from new members are placed in the clubs collection box. The Owner will provide the club with a list of new members joining the Course no later than 30 days after receipt thereof and provide a reconciliation of such payments. The Owner will inform, the Club of any member deciding not to renew their membership within 30 days after the date due for renewal.

18.5 The Owner recognises the discount given to the former members of Gilnahirk Golf Club from the Course Subscription and agrees to retain the discounted rate given to such members at the time of the original merger. No further or additional discounts will be given and in particular former Gilnahirk members transferring from one membership category to another, or who have a break in membership, will lose all entitlement to such discount.

18.6 The Owner in its sole unfettered discretion after consultation with the Licensees shall decide whether to apply a freeze to an individual's membership and if so the duration of such freeze.

18.7 The Owner agrees to waiver the Course subscription in respect of the Men's Captain and the Lady Captain for the duration of their year in office.

18.8 Independent of former membership status, all members will be required to join both the Club and the Course for the first year only of their respective memberships. At the end of each member's first year of membership, the option of whether to join the Course and the Club or to join the Course only, will be offered.

19. **Golf Equipment and Accessories**

The sale, supply and distribution of golf equipment and accessories is fixed and managed and carried out solely by the Owner. In agreement with the Owner the Club may purchase and distribute certain club crested team clothing for official inter-club competitions. Clothing may also be purchased and distributed to Club Captains, Club President and the Honorary Secretary.

20. **Administrative Support Provided by the Owner**

The Owner will provide to the Club, Administrative Support as detailed in Appendix A. Amendments to this list will be considered by the Owner as they arise.

21. **Determination**

The Licence may be determined:

by either party giving to the other not less than six months notice in writing served at any time; or

by the Owners giving to the Licensees not less than thirty days notice in writing if the Club are in breach of any condition or provision of this Agreement or do or carry out any act or refrain from carrying out any act hereunder or act in a way which is

contrary to the provisions of the Golf Club Constitution or in a manner which the Owner considers to be injurious to the character or interests of the Owner without prejudice to any other remedies of the Owner in respect of such breach.

22. **Vacation of the Club Facilities**

Upon determination of the Licence as hereinbefore provided the Licensees shall immediately cease to be entitled to use the Club Facilities and shall take all necessary steps prior to such date of determination to remove all chattels and equipment which are situate in the Club House and are the sole property of the Licensees or under rental or leasing arrangements by the Licensees from any third party and can be removed without causing any damage to the Club House or any part thereof.

23. **Acknowledgments**

This Agreement embodies the entire understanding of the parties relating to the Club Facilities and to all the matters deal with by any of the provisions of this Agreement.

In particular and without prejudice to the generality of the foregoing the Licensees acknowledge that they have received a copy of this Agreement prior to signing it and have had the opportunity of taking legal advice thereon and acknowledge that this Agreement inter alia permits the Licensees non-exclusive revocable licence to use the Club Facilities upon the terms herein and that the Licensees and the Golf Club Members shall not have any right to possession of the Club Facilities any interest in respect of the Club House or the Golf Course or any part of same under any circumstances and that the Owners reserve the right and entitlement to themselves at all times to possession and control of the Club Facilities including the right to invite other persons and organisations to use the same with or without the agreement of the Licensees or the Golf Club Members.

In the event of any conflict or doubt as to interpretation of the provisions of this Agreement and the Golf Club Constitution then the provisions of this Agreement shall prevail and the decision of the Owner shall be final and conclusive.

Appendices

A. Administrative Support provided by the Owner.

IN WITNESS whereof the Owners and the Licensees have set their hands the day and year first hereinbefore written.

SIGNED on behalf of

LISBURN AND CASTLEREAGH CITY COUNCIL

In the presence of:-

SIGNED by the **TRUSTEES OF**

THE CLUB in the presence of:-



Leisure & Community Development Committee

Confidential

1 November 2022

Confidential Report from:

Head of Sports Services

Local Government Act (Northern Ireland) 2014
Schedule 6 - Access to Information: Exemption Information

- 3. Information relating to the financial or business affairs of any particular person (including the Council holding that information).

When will the report become unrestricted:

Specify when report will become available	<input type="text"/>	Redacted report available	<input type="text"/>	Never	<input type="text"/>	Never	<input type="text"/>
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Item for Decision

TITLE: Flexible Retirement Request

Background and Key Issues:

A flexible retirement request has been received from a member of XXXXXXXXXXXX staff and as per Council policy when there is a cost (£405) a business case has to be approved by Council.

The relevant business case is attached at Appendix 1 for Members consideration.

Recommendation:

It is recommended Members approve the request and associated business case for flexible retirement from XXXXXXXXXXXX.

Finance and Resource Implications:

£405 has to be sourced from in year budgets

Screening and Impact Assessment

1. Equality and Good Relations

Has an equality and good relations screening been carried out on the proposal/project/policy?

If no, please provide explanation/rationale

If yes, what was the outcome?:

Option 1
Screen out
without mitigation

Option 2
Screen out with
mitigation

Option 3
Screen in for
a full EQIA

Rationale for outcome/decision (give a brief explanation of any issues identified including mitigation and/or plans for full EQIA or further consultation)

Insert link to completed Equality and Good Relations report:

2. Rural Needs Impact Assessment:

Has consideration been
given to Rural Needs?

Has a Rural Needs Impact
Assessment (RNIA) template been
completed?

If no, please given explanation/rationale for why it was not considered necessary:

If yes, give brief summary of the key rural issues identified, any proposed actions to address or mitigate and include the link to the completed RNIA template:

SUBJECT TO PLANNING APPROVAL:

Yes/No

If Yes, "This is a decision of this Committee only. Members of the Planning Committee are not bound by the decision of this Committee. Members of the Planning Committee shall consider any related planning application in accordance with the applicable legislation and with an open mind, taking into account all relevant matters and leaving out irrelevant consideration".

APPENDICES:

Appendix 1

HAS IT BEEN SUBJECT TO CALL IN TO DATE?

Yes/No

If Yes, please insert date: