



**July 2nd, 2023**

**Chairperson:** Councillor T Beckett

**Vice-Chairperson:** Councillor J Gallen

**Aldermen:** A Grehan, H Legge, P Porter and S Skillen

**Councillors:** D Bassett, R Carlin, J Craig, N Eaton, B Higginson, S Lowry, A McIntyre, T Mitchell and G Thompson

**Ex Officio:**

**The Right Worshipful the Mayor:** Councillor A Gowan

**Deputy Mayor:** Councillor G McCleave

**Notice Of Meeting**

A meeting of the Communities and Wellbeing Committee will be held on Tuesday, 6th December 2022 at 5:30 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 DECLARATIONS 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 FROM DIRECTOR OF LEISURE & COMMUNITY WELLBEING

### 3.1 Departmental Performance Report - Quarter 2

<a href="#">LSC Performance Report.pdf</a>	Page 1
<a href="#">Appendix 1 Budget Summary Draft Q2 Leisure &amp; Well-Being.pdf</a>	Page 4
<a href="#">Appendix 2a Q2 Service KPIs.pdf</a>	Page 7
<a href="#">Appendix 2b Q2 Performance KPIs.pdf</a>	Page 12
<a href="#">Appendix 3 Leisure Community Services Risk Dashboard.pdf</a>	Page 17

### 3.2 The Coronation of His Majesty, King Charles III

<a href="#">Coronation of His Majesty King Charles ud.pdf</a>	Page 18
<a href="#">Appendix Coronation Terms of Reference.pdf</a>	Page 21

## 4.0 REPORT OF HEAD OF COMMUNITIES

### 4.1 Housing Liaison Forum Minutes

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<a href="#">Appendix 1 Minute 5-5-2021.pdf</a>	Page 27
<a href="#">Appendix 2 Minute 8-11-2021.pdf</a>	Page 32
<a href="#">Appendix 3 Minute 21-02-2022.pdf</a>	Page 37
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<b>4.2</b>	<b>PCSP Minutes</b>	
	▢ <i>PCSP Minutes.pdf</i>	<i>Page 45</i>
	▢ <i>Appendix 1 PCSP 210622 Private.pdf</i>	<i>Page 48</i>
	▢ <i>Appendix 2 PCSP 210622 Public.pdf</i>	<i>Page 52</i>
	▢ <i>Appendix 3 PCSP 160822 PC.pdf</i>	<i>Page 58</i>
	▢ <i>Appendix 4 PCSP 191022 Public.pdf</i>	<i>Page 61</i>
<b>4.3</b>	<b>Department for Communities (DfC) – Social Supermarket Pilot</b>	
	▢ <i>Social Supermarket Report.pdf</i>	<i>Page 66</i>
	▢ <i>Appendix Review of the Social Supermarket.pdf</i>	<i>Page 69</i>
<b>4.4</b>	<b>DEA Dromara Feasibility Report</b>	
	▢ <i>DEA Dromara Feasibility Report.pdf</i>	<i>Page 125</i>
	▢ <i>Appendix Dromara Feasibility Study.pdf</i>	<i>Page 129</i>
 <b>5.0 REPORT OF HEAD OF PARKS &amp; AMENITIES</b>		
<b>5.1</b>	<b>International Cross Country - Post Event Report</b>	
	▢ <i>International Cross Country.pdf</i>	<i>Page 178</i>
	▢ <i>Appendix International XC Evaluation Report.pdf</i>	<i>Page 180</i>
<b>5.2</b>	<b>Ash Dieback Action Plan</b>	
	▢ <i>Ash Dieback Action Plan.pdf</i>	<i>Page 183</i>
	▢ <i>Appendix Ash Dieback Action Plan.pdf</i>	<i>Page 185</i>
<b>5.3</b>	<b>Lough Moss Community Space</b>	
	▢ <i>Lough Moss Community Space.pdf</i>	<i>Page 206</i>
	▢ <i>Appendix Lough Moss Concept Drawings.jpg</i>	<i>Page 208</i>
<b>5.4</b>	<b>George Best Community Cup</b>	
	▢ <i>George Best Community Cup.pdf</i>	<i>Page 209</i>

## 5.5 National Tree Week

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- [\*Appendix 1 Take a Seat on a Tonne of CO2.pdf\*](#) *Page 214*
  
- [\*Appendix 2 Photo of Wood Chip.pdf\*](#) *Page 215*

## 6.0 CONFIDENTIAL REPORT OF THE DIRECTOR OF LEISURE & COMMUNITY WELLBEING

### 6.1 Estimates of Expenditure 2023/2024

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

- [\*Estimates Process 2023-2024.pdf\*](#) *Page 216*
  
- [\*Appendix 1 \(DIR\) Leisure Wellbeing P8.pdf\*](#) *Page 224*

### 6.2 Update and Proposal to Support Asylum Seekers in LCCC

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

- [\*Update and Proposal on work to support Asylum Seekers in LCCC.pdf\*](#) *Page 266*
  
- [\*Appendix 1 Foodbank Report Card - 3 months.pdf\*](#) *Page 271*
  
- [\*Appendix 2 Welcome Project Report Card - 3 months.pdf\*](#) *Page 274*
  
- [\*Appendix 3 Ukraine Refugee Operational Data October 2022.pdf\*](#) *Page 280*
  
- [\*Appendix 4 Engagement with Local Government - Refugees and Asylum Seeker support.pdf\*](#) *Page 284*

### 6.3 Procurement of Bowling Green Equipment

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

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- [\*Appendix 1 Bowling Green Equipment.pdf\*](#) *Page 300*

## **6.4 Procurement of Cemetery Equipment**

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

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## **6.5 Sports Services - Tenders**

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

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## **6.6 Ulster Grand Prix 2023**

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***Appendix UGP Business Plan.pdf*** **Page 320**

***Appendix UGP Marketing Plan.pdf*** **Page 375**

## **7.0 ANY OTHER BUSINESS**



## Leisure Services Committee

6<sup>th</sup> December 2022

### Report from:

Director of Leisure & Community Wellbeing

### Item for Decision

**TITLE:** Leisure & Community Wellbeing Performance Report

### Background and Key Issues:

1. This paper deals with the following areas:
  - Management Accounts covering the period 1<sup>st</sup> July 2022 to 31<sup>st</sup> September 2022
  - Q2 2022/23 KPI's
  - Directorate Risk Dashboard

2. **Leisure & Community Wellbeing Management Accounts – Q2**

Attached as Appendix 1 are the following trading summaries:

- Period 1 (1<sup>st</sup> July – 31<sup>st</sup> July 2022)
- Period 2 (1<sup>st</sup> August – 31<sup>st</sup> August 2022)
- Period 3 (1<sup>st</sup> September – 30<sup>th</sup> September 2022)

3. **Q2 2022/23 Leisure & Community Wellbeing KPI's**

The Council operates a broad range of KPI's including statutory targets, for example, percentage of household waste collected that is sent for recycling (set externally and reported internally via Council Committees), performance improvement targets (set by Council and reported through Governance & Audit Committee) and operational metrics/service KPIs (set by Council and reported internally via Council Committees).

The operational metrics/service KPIs are internal targets to track and monitor aspects of service performance across the Council.

4. Appendix 2a. provides an outline of performance for Q2 (July – September 22) for the operational metrics/service KPIs .
5. Also attached Appendix 2b. for Members Information is the Leisure & Community Wellbeing Performance Improvement KPI Update for Q2 (July – September 22).

#### 6. Directorate Risk Dashboard

Appendix 3 provides the current Directorate risk dashboard.

Leisure & Community Services retain 11 departmental risks of which 1 has increased in risk rating (ES 1 Safeguarding) bringing the total number of managed high risks to 4 and 6 remaining medium risks. The 4 high departmental risks are:

- Data Sharing – risk remains significant until completion of cyber security training for all staff and members as well as upgrade of current IT systems.
- Financial Sustainability – due to ongoing challenges including pay negotiations / inflationary pressures / cost of living and contract variations. This risk continues to be monitored via monthly management accounts
- Safeguarding – Medium 2 (unlikely) x 4 (catastrophic) to Medium 3 (likely) x 3 (major). This is due to current LMS training sitting at 24% council wide and regulated post training at 21%. Online awareness training is being rolled out by HR to counteract this risk, coupled with training scheduled in December 2022.
- Staffing Resources – a number of concurrent factors contributing to limited staffing resources i.e. COVID, Absenteeism, concurrent emergencies, vacant posts/skills shortages etc. A staggered recruitment fair on a priority and volume basis by HR&OD is currently underway. This will also be managed at Departmental Management Meetings in the context of business continuity.

#### Recommendations

It is recommended that Members note and scrutinise:

7. Appendix 1 - Leisure & Community Wellbeing Management Accounts Q2
8. The outturn of operational metrics/service KPIs for Q2 (July – September 22) – Appendix 2a.
9. The outturn of Performance Improvement KPI for Q2 (July – September 22) – Appendix 2b.
10. Appendix 3 - Directorate Risk Dashboard



**Finance and Resource Implications:**

None

**Screening:**

Equality and Good Relations

N/A

Environmental Impact Assessment

N/A

Rural Impact Assessment

N/A

**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 Trading Summary for Q2 (July to September 22)

Appendix 2a Operational metrics/Service KPIs for Q2 (July – September 22)

Appendix 2b Performance Improvement KPI for Q2 (July – September 22)

Appendix 3 Directorate Risk Dashboard

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:

## Leisure Services &amp; Wellbeing - July 2022 to Sept 22

Department	Month:-		Jul-22	
	Annual Budget	Budget to date	Total Actual & Committed	Total Variance
<b>Expenditure:</b>				
<b>Payroll</b>				
Leisure HQ	257,490	85,820	75,565	(10,255)
Parks and Amenities	3,425,720	1,181,660	1,137,744	(43,916)
Cultural and Community	2,576,400	860,055	828,596	(31,459)
Sports Services	6,635,970	2,219,636	2,314,615	94,979
<b>Total Payroll Expenditure:</b>	<b>12,895,580</b>	<b>4,347,171</b>	<b>4,356,520</b>	<b>9,349</b>
<b>Non-Payroll</b>				
Leisure HQ	734,200	365,128	394,925	29,797
Parks and Amenities	2,068,610	924,239	978,510	54,271
Cultural and Community	1,997,370	1,047,501	1,099,683	52,182
Sports Services	3,647,780	1,271,256	1,424,112	152,856
<b>Total Non-Payroll Expenditure:</b>	<b>8,447,960</b>	<b>3,608,125</b>	<b>3,897,229</b>	<b>289,104</b>
<b>Total Expenditure</b>	<b>21,343,540</b>	<b>7,955,296</b>	<b>8,253,749</b>	<b>298,453</b>
Leisure HQ	(119,540)	(39,847)	(39,847)	0
Parks and Amenities	(444,850)	(134,477)	(174,838)	(40,361)
Cultural and Community	(1,217,690)	(353,104)	(343,287)	9,817
Sports Services	(6,084,590)	(2,270,909)	(2,500,928)	(230,019)
<b>Total Income:</b>	<b>(7,866,670)</b>	<b>(2,798,336)</b>	<b>(3,058,899)</b>	<b>(260,563)</b>
Leisure HQ	872,150	411,101	430,643	19,542
Parks and Amenities	5,049,480	1,971,422	1,941,416	(30,006)
Cultural and Community	3,356,080	1,554,452	1,584,992	30,540
Sports Services	4,199,160	1,219,983	1,237,799	17,816
<b>Net Overall Position</b>	<b>13,476,870</b>	<b>5,156,960</b>	<b>5,194,850</b>	<b>37,890</b>
<b>Total Net Overall Position</b>	<b>13,476,870</b>	<b>5,156,960</b>	<b>5,194,850</b>	<b>37,890</b>

Aug-22

Department	Annual Budget	Budget to date	Total Actual & Committed	Total Variance
<b>Expenditure:</b>				
<b><u>Payroll</u></b>				
Leisure HQ	257,490	107,275	95,654	(11,621)
Parks and Amenities	3,425,720	1,453,044	1,442,125	(10,919)
Cultural and Community	2,576,400	1,070,116	1,075,305	5,189
Sports Services	6,635,970	2,776,086	2,704,628	(71,458)
<b>Total Payroll Expenditure:</b>	<b>12,895,580</b>	<b>5,406,521</b>	<b>5,317,712</b>	<b>(88,809)</b>
<b><u>Non-Payroll</u></b>				
Leisure HQ	734,200	371,804	404,193	32,389
Parks and Amenities	2,068,610	1,076,413	1,276,486	200,073
Cultural and Community	2,005,370	1,119,290	1,187,821	68,531
Sports Services	3,647,780	1,553,722	2,058,552	504,830
<b>Total Non-Payroll Expenditure:</b>	<b>8,455,960</b>	<b>4,121,229</b>	<b>4,927,052</b>	<b>805,823</b>
<b>Total Expenditure</b>	<b>21,351,540</b>	<b>9,527,750</b>	<b>10,244,764</b>	<b>717,014</b>
<b>Income:</b>				
Leisure HQ	(119,540)	(49,808)	(49,808)	0
Parks and Amenities	(444,850)	(155,316)	(358,515)	(203,199)
Cultural and Community	(1,225,690)	(375,502)	(462,132)	(86,630)
Sports Services	(6,084,590)	(2,918,877)	(3,198,448)	(279,571)
<b>Total Income:</b>	<b>(7,874,670)</b>	<b>(3,499,503)</b>	<b>(4,068,903)</b>	<b>(569,400)</b>
<b><u>Overall Net Position:</u></b>				
Leisure HQ	872,150	429,271	450,039	20,768
Parks and Amenities	5,049,480	2,374,141	2,360,096	(14,045)
Cultural and Community	3,356,080	1,813,904	1,800,994	(12,910)
Sports Services	4,199,160	1,410,931	1,564,732	153,801
<b>Net Overall Position</b>	<b>13,476,870</b>	<b>6,028,247</b>	<b>6,175,861</b>	<b>147,614</b>
<b>Total Net Overall Position</b>	<b>13,476,870</b>	<b>6,028,247</b>	<b>6,175,861</b>	<b>147,614</b>



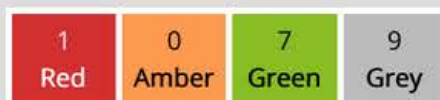
Department	Month:-		Sep-22	
	Annual Budget	Budget to date	Total Actual	Total Variance
<b>Expenditure:</b>				
<b>Payroll</b>				
Leisure HQ	257,490	128,729	139,105	10,376
Parks and Amenities	3,425,720	1,723,887	1,721,086	(2,801)
Cultural and Community	2,576,400	1,284,258	1,312,063	27,805
Sports Services	6,635,970	3,321,999	3,276,173	(45,826)
<b>Total Payroll Expenditure:</b>	<b>12,895,580</b>	<b>6,458,872</b>	<b>6,448,427</b>	<b>(10,445)</b>
<b>Non-Payroll</b>				
Leisure HQ	734,200	376,806	423,499	46,693
Parks and Amenities	2,068,610	1,234,284	1,470,428	236,144
Cultural and Community	2,005,370	1,250,242	1,296,983	46,741
Sports Services	3,647,780	1,819,296	2,423,226	603,930
<b>Total Non-Payroll Expenditure:</b>	<b>8,455,960</b>	<b>4,680,628</b>	<b>5,614,136</b>	<b>933,508</b>
<b>Total Expenditure</b>	<b>21,351,540</b>	<b>11,139,500</b>	<b>12,062,563</b>	<b>923,063</b>
<b>Income:</b>				
Leisure HQ	(119,540)	(59,770)	(59,770)	0
Parks and Amenities	(444,850)	(174,581)	(383,802)	(209,221)
Cultural and Community	(1,225,690)	(431,927)	(550,532)	(118,605)
Sports Services	(6,084,590)	(3,298,613)	(3,570,937)	(272,324)
<b>Total Income:</b>	<b>(7,874,670)</b>	<b>(3,964,891)</b>	<b>(4,565,041)</b>	<b>(600,150)</b>
<b>Overall Net Position:</b>				
Leisure HQ	872,150	445,765	502,834	57,069
Parks and Amenities	5,049,480	2,783,590	2,807,712	24,122
Cultural and Community	3,356,080	2,102,573	2,058,514	(44,059)
Sports Services	4,199,160	1,842,682	2,128,462	285,780
<b>Net Overall Position</b>	<b>13,476,870</b>	<b>7,174,609</b>	<b>7,497,522</b>	<b>322,913</b>
<b>Total Net Overall Position</b>	<b>13,476,870</b>	<b>7,174,609</b>	<b>7,497,522</b>	<b>322,913</b>

# Performance Summary

## Leisure and Community Wellbeing

(Type = 'Service')

Tuesday 8th of November 2022



Red = Target missed or measure overdue  
 Amber = Measure due but not complete  
 Green = Target met or exceeded  
 Grey = Measure not yet due

Service Area	Red	Amber	Green	Grey
Parks & Amenities	0	0	1 (G)	8 Grey
Sports Services	0	0	3 Green	1 (Gy)
Arts, Culture and Community Services	1 (R)	0	3 Green	0

PARKS & AMENITIES		DUE 1ST APR 23		
120 : Community Projects Number of new community benefit projects delivered per annum. <b>Number of new community benefit projects delivered per annum</b>		TARGET 3	ACTUAL 6	STATUS <b>Green</b>
TARGET	3			
ACTUAL	6			
<p><b>Notes:</b> Annanhilt Pre-School Community Garden, Glenmore Parkland Trail Phase 2, Access &amp; Inclusion Project - Tactile Maps, Lower Maze Seating, Old Warren Youth Centre mini football pitch, Union Locks Entrance Refurbishment</p>				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Wallace Park</b>		TARGET 850,000	ACTUAL	STATUS <b>Grey</b>
TARGET	850,000			
ACTUAL				
<p><b>Notes:</b> 1st quarter - 238,299, 2nd quarter - 213,359</p>				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Moira Demesne</b>		TARGET 440,000	ACTUAL	STATUS <b>Grey</b>
TARGET	440,000			
ACTUAL				
<p><b>Notes:</b> 1st quarter - 144,023, 2nd quarter - 153,736</p>				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Moat Park</b>		TARGET 600,000	ACTUAL	STATUS <b>Grey</b>
TARGET	600,000			
ACTUAL				
<p><b>Notes:</b> 1st quarter - 123,453, 2nd quarter - 92,064</p>				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Castle Gardens</b>		TARGET 115,000	ACTUAL	STATUS <b>Grey</b>
TARGET	115,000			
ACTUAL				
<p><b>Notes:</b> 1st quarter - 36,900, 2nd quarter - 40,365</p>				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Comber Greenway</b>		TARGET 145,000	ACTUAL	STATUS <b>Grey</b>
TARGET	145,000			
ACTUAL				
Notes: 1st quarter - 44,714 (23,269 cyclists / 21,445 pedestrians), 2nd quarter - 49,692 (29,032 cyclists / 20,660 pedestrians)				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Mcllroy Park</b>		TARGET 140,000	ACTUAL	STATUS <b>Grey</b>
TARGET	140,000			
ACTUAL				
Notes: 1st quarter - 53,530, 2nd quarter - 48,721				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Lagan Towpath</b>		TARGET 200,000	ACTUAL	STATUS <b>Grey</b>
TARGET	200,000			
ACTUAL				
Notes: 1st quarter - 50,743, 2nd quarter - 48,454				

PARKS & AMENITIES		DUE 1ST APR 23		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. . <b>Billy Neill</b>		TARGET 300,000	ACTUAL	STATUS <b>Grey</b>
TARGET	300,000			
ACTUAL				
Notes: 1st quarter - 89,179, 2nd quarter - 128,077				

SPORTS SERVICES			DUE 1ST APR 23		
151 : Vitality membership Annual target of 10,000 Vitality members per year. <b>Maintain the annual target of 10,000 members of our leisure facilities</b>			TARGET 10,000	ACTUAL	STATUS <b>Grey</b>
TARGET	10,000				
ACTUAL					
<p><b>Notes:</b> Throughout Quarter 1, Vitality membership continued to grow in popularity, attracting an extensive number of customers across all Sports Services facilities. By the end of June 22, membership numbers had increased to 12,301 total members, which was the highest figure recorded since launching the membership. At peak in August this grew to 13,551. At end of Quarter 2 total membership was 13,111 a decrease of 440 members from peak in August and set to drop even further if facilities are closed or limited openings due to strike action.</p>					

SPORTS SERVICES			DUE 1ST OCT 22		
152 : Footfall of all Leisure facilities Achieve the pre Covid-19 numbers of people attending our leisure facilities. <b>Continue to achieve the pre Covid-19 numbers of people attending our leisure facilities</b>			TARGET 425,000	ACTUAL 447,000	STATUS <b>Green</b>
TARGET	425,000				
ACTUAL	<b>447,000</b>				
<p><b>Notes:</b> In quarter 1 footfall well on target with 210,000 through our doors. We still had limited capacity due to COVID restrictions in first quarter but this has now all been lifted which will enable us to increase numbers further in quarter 2. Quarter 2 footfall was 237,000. Income is up in peak areas and all Covid restrictions have been lifted.</p>					

SPORTS SERVICES			DUE 1ST OCT 22		
176 : Vitality Programme Number of classes . <b>Number of classes available as part of the Vitality Programme</b>			TARGET 1500	ACTUAL 1695	STATUS <b>Green</b>
TARGET	1500	1500			
ACTUAL	<b>1856</b>	<b>1695</b>			
<p><b>Notes:</b> Some classes were cancelled due to strikes in September and October. Still hitting KPI target</p>					

SPORTS SERVICES			DUE 1ST APR 23		
200 : Sports Development Number and type of engagements . <b>Number of Sports Development engagements</b>			TARGET 3	ACTUAL 5	STATUS <b>Green</b>
TARGET	3				
ACTUAL	<b>5</b>				
<p><b>Notes:</b> 5 Sports Development engagements by the end of Q2. In Quarter 1 we ran our popular half marathon/10k and family fun run, this event went well with numbers entered similar to pre covid. In Quarter 2 the following 4 took place; Disability Hub, Couch to 5Km, 5 – 10Km Run, Mary Peters Running festival</p>					



ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST OCT 22		
171 : Engagements Number of physical engagements by unit. (Footfall in facilities ). <b>Footfall in Community Centres</b>			TARGET 2700	ACTUAL 27080	STATUS <b>Green</b>
TARGET	2700	2700			
ACTUAL	<b>22710</b>	<b>27080</b>			
<b>Notes:</b> Footfall for - Ballyoran 5085; Enler 10,173; Moneyreagh 8219; Bridge 3603.					

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST OCT 22		
171 : Engagements Number of physical engagements by unit. (Footfall in facilities ). <b>Footfall in the Island Arts Centre</b>			TARGET 2000	ACTUAL 216	STATUS <b>Red</b>
TARGET	2000	2000			
ACTUAL	<b>535</b>	<b>216</b>			
<b>Notes:</b> Children's Arts Festival 58; August Craft Month 34; Autumn programme, 124. The Season Programme commenced mid September therefore we should see a rise in footfall during qtr 3.					

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST OCT 22		
171 : Engagements Number of physical engagements by unit. (Footfall in facilities ). <b>Footfall in the Irish Linen Centre Lisburn Museum</b>			TARGET 3800	ACTUAL 31984	STATUS <b>Green</b>
TARGET	3800	3800			
ACTUAL	<b>27234</b>	<b>31984</b>			
<b>Notes:</b>					

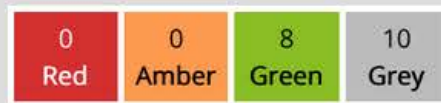
ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST OCT 22		
202 : Youth Council Youth Council engagements and collaborative projects delivered. <b>Number of Youth Council engagements and type of collaborative projects delivered</b>			TARGET 1	ACTUAL 8	STATUS <b>Green</b>
TARGET	1	1			
ACTUAL	<b>3</b>	<b>8</b>			
<b>Notes:</b> Quarterly Overview (July to September 2022): This quarter the youth council consulted with a number of project board partners and also took part in a 4-day study visit to Lewisham, London in July 2022 where they worked with Lewisham Young Advisors to learn more about their young mayors project and their participative structures. Overview of quarter and achievements: - Portrush – summer social event day (July 2022). - London study visit trip 15/07/22 – 18/07/22 including pre-work with partner group via zoom. - Consultation with LCC Council on reviewing the Council Safeguarding Policy. (July 2022) - PSNI consultation (Sept 2022) - Satisfaction survey completion (September 2022) reviewing and reflecting on progress for Q2. - RAG stakeholders event, "The Current interests of CYP" – 27/09/22 (3 REPS ATTENDED). - LAG meeting event – 28/09/22. (4 REPS ATTENDED).					

# Performance Summary

## Leisure and Community Wellbeing

(Type = 'Performance Improvement')

Tuesday 8th of November 2022



Red = Target missed or measure overdue  
 Amber = Measure due but not complete  
 Green = Target met or exceeded  
 Grey = Measure not yet due

Service Area	Green	Grey
Parks & Amenities	4 Green	3 Grey
Sports Services	3 Green	3 Grey
Arts, Culture and Community Services	1 (G)	4 Grey

PARKS & AMENITIES			DUE 1ST APR 23		
187 : Biodiversity Projects Number of biodiversity projects delivered during 2022/23. <b>Number of biodiversity projects delivered during 2022/23</b>			TARGET 5	ACTUAL 15	STATUS <b>Green</b>
TARGET	5				
ACTUAL	15				
Notes: Total of 9 projects April –June 2022, Total of 6 projects July - September 2022					

PARKS & AMENITIES			DUE 1ST APR 23		
187 : Biodiversity Projects Number of biodiversity projects delivered during 2022/23. <b>Number of participants in the biodiversity projects</b>			TARGET 100	ACTUAL 836	STATUS <b>Green</b>
TARGET	100				
ACTUAL	836				
Notes: Total of 221 Participants April –June 2022, Total of 615 Participants July - September 2022					

PARKS & AMENITIES			DUE 1ST APR 23		
189 : CSAW programmes CSAW programme KPIs. <b>Number of CSAW programmes delivered during 2022/23</b>			TARGET 30	ACTUAL 33	STATUS <b>Green</b>
TARGET	30				
ACTUAL	33				
Notes: 23 CSAW programmes were delivered in Q1 of 2022/23 10 CSAW programmes were delivered in Q2 of 2022/23					

PARKS & AMENITIES			DUE 1ST APR 23		
189 : CSAW programmes CSAW programme KPIs. <b>Number of CSAW programme participants during 2022/23</b>			TARGET 450	ACTUAL 521	STATUS <b>Green</b>
TARGET	450				
ACTUAL	521				
Notes: Q1 - There were 334 participants in the CSAW programmes Q2 - There were 187 participants in the CSAW programmes					

PARKS & AMENITIES			DUE 1ST APR 23		
213 : Sustainability Projects Woodland & Horticulture programmes. <b>Number of woodland programmes</b>			TARGET 20	ACTUAL	STATUS <b>Grey</b>
TARGET	20				
ACTUAL					
Notes: 11 programmes have been delivered during Q1 & Q2					



PARKS & AMENITIES			DUE 1ST APR 23		
213 : Sustainability Projects Woodland & Horticulture programmes. Number of horticulture programmes			TARGET 20	ACTUAL	STATUS Grey
TARGET	20				
ACTUAL					
Notes: 5 programmes were delivered during Q1&Q2 these include: 2 x Flower arranging workshops, 3 x hanging basket workshops					

PARKS & AMENITIES			DUE 1ST APR 23		
213 : Sustainability Projects Woodland & Horticulture programmes. Number of participants			TARGET 500	ACTUAL	STATUS Grey
TARGET	500				
ACTUAL					
Notes: During Q1&Q2 there were approx 497 participants in the horticulture programmes					

SPORTS SERVICES			DUE 30TH JUN 22		
217 : Vitality Household Membership Impact of Vitality Household Membership. Consultant appointed			TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes				
ACTUAL	Yes				
Notes:					

SPORTS SERVICES			DUE 30TH JUN 22		
217 : Vitality Household Membership Impact of Vitality Household Membership. Research carried out			TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes				
ACTUAL	Yes				
Notes: The consultant Otium was appointed by the end of June 22. Research was completed by the end of September aside from focus groups which had to be postponed due to impact of ongoing Industrial Action. There were 1510 responses to the Vitality survey including 579 non-members.					

SPORTS SERVICES			DUE 30TH SEP 22		
217 : Vitality Household Membership Impact of Vitality Household Membership. Infographic Report presented			TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes				
ACTUAL	Yes				
Notes: Initial infographic report was received in draft format by the end of September.					

SPORTS SERVICES		DUE 31ST DEC 22		
217 : Vitality Household Membership Impact of Vitality Household Membership. Review and evaluation of research		TARGET Yes	ACTUAL No	STATUS Grey
TARGET	Yes			
ACTUAL	No			
Notes:				

SPORTS SERVICES		DUE 31ST DEC 22		
217 : Vitality Household Membership Impact of Vitality Household Membership. Testimonies and customer feedback presented		TARGET Yes	ACTUAL No	STATUS Grey
TARGET	Yes			
ACTUAL	No			
Notes:				

SPORTS SERVICES		DUE 1ST APR 23		
217 : Vitality Household Membership Impact of Vitality Household Membership. Consideration of opportunities for an improved customer experience		TARGET Yes	ACTUAL No	STATUS Grey
TARGET	Yes			
ACTUAL	No			
Notes:				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
190 : Participatory Budgeting Participatory Budgeting initiative across 3 DEAs during 2022/23. Number of applications received		TARGET 60	ACTUAL	STATUS Grey
TARGET	60			
ACTUAL				
Notes: Three dates have been confirmed for the Participatory Budgeting Initiatives in each of the following 3 DEA's Lisburn South - 22 October 2022 Downshire East - 3rd December 2022 Lisburn North - 28 January 2023				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
190 : Participatory Budgeting Participatory Budgeting initiative across 3 DEAs during 2022/23. Number of awards made		TARGET 45	ACTUAL	STATUS Grey
TARGET	45			
ACTUAL				
Notes: Three dates have been confirmed for the Participatory Budgeting Initiatives in each of the following 3 DEA's Lisburn South - 22 October 2022 Downshire East - 3rd December 2022 Lisburn North - 28 January 2023				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
218 : Grant Aid Digital Grant Aid System. A digital grant aid system has been launched		TARGET Yes	ACTUAL No	STATUS Grey
TARGET	Yes			
ACTUAL	No			
Notes:				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 30TH SEP 22		
219 : Community Conversations In Anahilt & Drumbo. Village plan developed for Anahilt by end of September 22		TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: Village Plan and Action Plan have been completed				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
219 : Community Conversations In Anahilt & Drumbo. Village plan developed for Drumbo by end of March 23		TARGET Yes	ACTUAL No	STATUS Grey
TARGET	Yes			
ACTUAL	No			
Notes:				

DASHBOARD KEY / INDICATOR

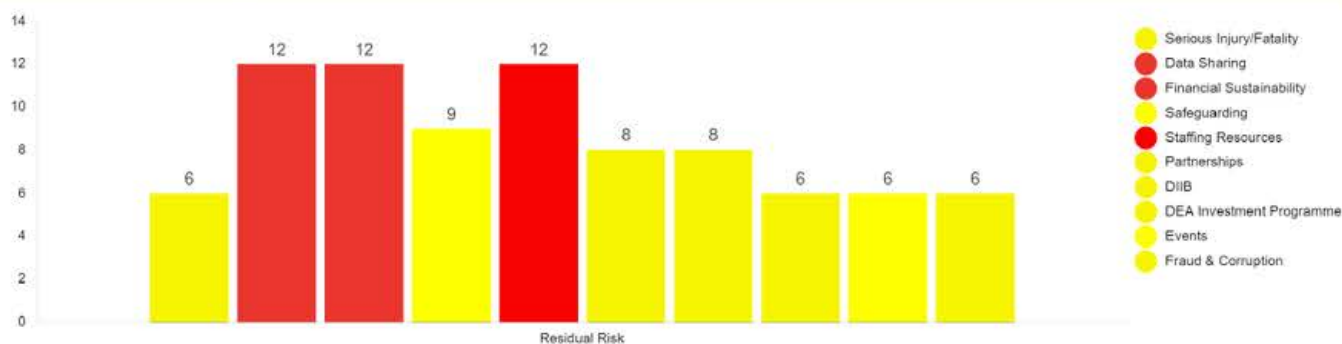
Key Symbol	Descriptor
●	Low (1-4)
●	Medium (5-11)
●	High (12-16)

Symbol	Descriptor
↑	Risk Increase
↓	Risk Decrease
↔	Remains Same
*	New Risk

Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	2	4
	Minor	Moderate	Major	Catastrophic

LEISURE & COMMUNITY WELLBEING RISK SUMMARY

Leisure & Community Wellbeing Departmental Risks



LEISURE & COMM WELLBEING DEPART RISK REGISTER

Ref.	High Risk	Risk	Risk Description	Risk Owner	Inherent Risk	Current Controls	Residual Risk	Fluctuation since last review	Rationale	Additional Actions
CRR 1	☐	<b>Serious Injury/Fatality</b>	Breach in internal H&S arrangements resulting in injuries / loss of life / illness.	Emergency Planning Officer	8	<a href="#">CRR 1 Serious Injury / Fatality</a>	6	↔		<a href="#">CRR 1 Serious Injury / Fatality</a>
CRR 5	☑	<b>Data Sharing</b>	Poor or inadequate data sharing agreements resulting in unintended data breach	TPO Manager	16	<a href="#">CRR 5 Data Sharing</a>	12	↔		<a href="#">CRR 5 Data Sh</a>
CRR 7	☑	<b>Financial Sustainability</b>	Failure to deliver balanced budget 2022/23 and longer term financial resilience and sustainability.	HOS Finance	16	<a href="#">CRR 7 Financial Sustainability</a>	12	↔		<a href="#">CRR 7 Financial Sustainability</a>
ES 1	☑	<b>Safeguarding</b>	Failure to adequately safeguard vulnerable groups due to insufficient controls in place resulting in harm to vulnerable person (s).	HOS Environmental Health	16	<a href="#">ES 1 Safeguarding</a>	9	↑	Amended from Medium (2 unlikely) x (4 catastrophic) to Medium (3 likely) x (3 major) due to current LMS and regulated post training impacted due to a lack of staffing resources.	<a href="#">ES 1 Safeguar</a>
LCW 1	☑	<b>Staffing Resources</b>	Insufficient staffing resources due to competing priorities: COVID, Absenteeism, concurrent emergencies, skills shortages.	Director of Leisure & Comm Wellbeing	16	<a href="#">LCW 1 Staffing</a>	12	↔		<a href="#">LCW 1 Staffing</a>
LCW 2	☐	<b>Partnerships</b>	Risk of failure of key partnerships to deliver expected benefits, service improvements and targets.	Director of Leisure & Comm Wellbeing	12	<a href="#">LCW 2 Partnerships</a>	8	↔		<a href="#">LCW 2 Partner</a>
LCW 3	☐	<b>DIIB</b>	Potential failure to deliver the DIIB project as a result of affordability or changes in third party funding arrangements.	Director of Leisure & Comm Wellbeing	12	<a href="#">LCW 3 DIIB</a>	8	↔		<a href="#">LCW 3 DIIB</a>
LCW 4	☐	<b>DEA Investment Programme</b>	Failure to deliver the DEA Investment Programme in time and within budget due to resourcing/governance arrangements.	Director of Leisure & Comm Wellbeing	12	<a href="#">LCW 4 DEA Investment Programme</a>	6	↔		<a href="#">LCW 4 DEA Investment Programme</a>
LCW 5	☐	<b>Events</b>	Staging, facilitating or cancellation of large scale events.	HOS Parks & Amenities	9	<a href="#">LCW 5 Events</a>	6	↔		<a href="#">LCW 5 Events</a>
LCW 6	☐	<b>Fraud &amp; Corruption</b>	Risk of fraud and bribery due to staff vulnerability in relation to procurement, invoicing, cash handling, bookings and fees etc. resulting in potential litigation.	Director of Leisure & Comm Wellbeing	9	<a href="#">LCW 6 Fraud &amp; Corruption</a>	6	↔		<a href="#">LCW 6 Fraud &amp; Corruption</a>





## Leisure and Community Development Committee

6 December 2022

### Report from:

Director Leisure and Community Wellbeing

### Item for Decision

**TITLE:** The Coronation of His Majesty The King Charles III

### Background and Key Issues:

#### Background

1. The Council meeting which took place on Tuesday 25 October 2022 agreed a Notice of Motion proposed by Councillor S Skillen and seconded by Alderman J Dillon MBE JP to establish a:  
  
'Coronation Member/Officer Working Group to develop and present proposals and costs to the Leisure & Community Development Committee, including funding opportunities for communities and organisations who wish to join together in recognition and celebration'.
2. Buckingham Palace announced that the Coronation of His Majesty The King will take place on Saturday 6<sup>th</sup> May, 2023 and that it will reflect the monarch's role today and look towards the future, while being rooted in longstanding traditions and pageantry. Further details on specific arrangements have not yet been announced.
3. To implement the actions agreed in the Notice of Motion and in preparation for the Coronation it is recommended that:
  - The cross departmental working group established for the Queens Platinum Jubilee (QPJ), whereby a representative from each political party and the Chairperson of the Leisure and Community Development Committee was invited to attend, is stood up to take this work forward;

- The Kings Coronation working group nominate a Chairperson
- The Terms of Reference which were established for the QPJ Working Group are reviewed and used for this Working Group;
- The under-spend from the Royal Hillsborough budget is allocated to an agreed programme. There is currently £84k within this budget
- A draft programme with associated budget implications is developed for Members consideration; and
- Updates are reported through the Leisure and Community Development Committee, whilst encapsulating work streams from other Directorates

**Recommendation:**

It is recommended that the Kings Coronation Working Group is established based on the recommendations as outlined in this paper and the Terms of Reference are agreed.

**Finance and Resource Implications:**

£84k from Royal Hillsborough budget line earmarked from Reserves.

**Screening:**

Equality and Good Relations

The draft programme will be screened

Environmental Impact Assessment

No

Rural Impact Assessment

No

**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 xx Terms of Reference from QPJ to be adopted for the Kings Coronation Working Group**

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:

[Empty text box for date entry]



## Terms of Reference for the Kings Coronation Working Group

### 1. Title

Kings Coronation Working Group

### 2. Aims and Objectives

- To develop and deliver a programme of events and projects to mark the Coronation of King Charles III within the Lisburn and Castlereagh City Council area;
- To work collectively to agree a calendar of dates for the Kings Coronation;
- To meet monthly as a group to co-ordinate and review progress on each project within the overall programme; and
- To develop a co-ordinated approach for publicity and communications in respect of the Kings Coronation.

### 3. Composition of Working Group

- A nominated Member from each political party and the Chairman of the Leisure and Community Development committee
- Director of Leisure & Community Wellbeing
- Head of Corporate Communications and Administration
- Head of Communities
- Head of Parks and Amenities
- Museum Manager, Irish Linen Centre and Lisburn Museum
- Civic Events Officer, Corporate Communications and Administration
- Additional working group members may be identified as and when required in line with project planning.



#### 4. Chair, Governance and Administration

- The meetings will be chaired by an Elected Member who will be agreed by the Working Group from among its Members.
- In the event that the meeting will not be attended by the Chair, Members will nominate an interim Chair who if in attendance will be the Chair of Leisure and Community Development committee.
- Meetings shall be monthly, however the frequency of meetings may be increased, if deemed necessary, by the Chair of the Working Group.
- Officers from Leisure & Community Wellbeing will act as the secretariat for the Working Group.
- Agenda items will be generated from the actions arising from the previous meeting with one standing item: Review of Kings Coronation programme schedule.
- Minutes of the previous meeting will be electronically distributed to members in advance of the meeting.
- Minutes of meetings and progress updates will be reported through Leisure & Community Development Committee.
- Agenda and relevant papers will be issued at least 3 days prior to the date of the scheduled meeting.
- Members of the working group will be expected to come prepared to all meetings in respect of feedback and items actioned.
- In case of an absence, working group members should endeavour to send a deputising person on their behalf. Should this not be possible, an update in respect of actions should be provided 3 days in advance of the meeting
- Officers are responsible for regularly updating project progress within their remit in the Kings Coronation document located in the Q Drive.
- Appointed working group members are expected to adhere to the rules and regulations of the terms of reference and fulfil their duties as set out.

## 5. Finance

- There is a central budget of [To be Agreed] set aside for delivery of the Kings Coronation programme.
- Spend for each project is managed by the Directorate's appointed lead.
- It is the responsibility of the lead officer for each project to ensure all relevant approvals are in place in relation to spend.
- A full financial overview of the Kings Coronation programme will be reported through Leisure & Community Development Committee.

## 6. Term

The Group will be in place until the completion of the agreed Kings Coronation programme schedule.



# Leisure & Community Development Committee

## 6 December 2022

### Report from:

Head of Communities

### Item for Noting

**TITLE:** Lisburn & Castlereagh Housing Liaison Forum – Minutes of Meetings

### Background and Key Issues:

The minutes of the following Housing Liaison Forum meetings are presented to the committee for noting:

- 5 May 2021
- 8 November 2021
- 21 February 2022
- 20 June 2022

### Recommendation:

It is recommended that the committee notes the minutes of the Housing Liaison Forum held on the dates outlined in the report.

### Finance and Resource Implications

## 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?:

<b>Option 1</b> Screen out without mitigation	<input type="text" value="Yes/No"/>	<b>Option 2</b> Screen out with mitigation	<input type="text" value="Yes/No"/>	<b>Option 3</b> 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:**
- Appendix 1 Minutes 5 May 2021
  - Appendix 2 Minutes 8 November 2021
  - Appendix 3 Minutes 21 February 2022
  - Appendix 4 Minutes 20 June 2022

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

If Yes, please insert date:

## Lisburn and Castlereagh Housing Liaison Forum Minutes of the Meeting held on 5<sup>th</sup> May 2021 via zoom

### Present:

<p>Councillor Jonathan Craig Alderman Amanda Grehan Councillor Sharon Skillen Councillor Hazel Legge Councillor Tim Mitchell Councillor Martin Gregg Councillor Nathan Anderson Angela McCann, LCCC Catharine McWhirter, LCCC Chief Inspector John Wilson, PSNI Sarah Harkness-Robinson, Supporting Communities</p>	<p>Tony Lavery, Apex Housing Michelle McAnespy, Choice Housing Jon Anderson, Choice Housing Jan Sloan, Clanmil Housing Tim O Malley, Clanmil Housing Niamh Quinn, Clanmil Housing Bridgeen McCormick, Connswater Housing Claire Robinson, Habinteg Housing Joe Galbraith, Radius Housing Joanne Coyle, South Ulster Housing Des Marley, NIHE Ciaran Stitt, NIHE Patrick Thompson, NIFHA</p>
---	---

1. **Welcome**  
The Chairman, Councillor Jonathan Craig welcomed everyone to the meeting.
2. **Apologies**  
Apologies were accepted from the following  
Councillor Gary McCleave  
Adrian Bird, Lisburn Drugs and Alcohol Forum  
Barbara Scott, Habinteg Housing
3. **Minutes of the Previous Meeting**  
The minutes of the previous meeting held on 3<sup>rd</sup> March 2021 were agreed, proposed by Patrick Thompson and seconded by Joe Galbraith.
4. **Update from Housing Providers**

#### **Apex Housing**

Tony Lavery advised the group regarding the pre planning consultation for the Ballinderry Road Development which will include 9 complex needs dwellings. The consultation was well attended and Apex had received positive feedback.

Alderman Grehan advised she welcomed the development and in particular the inclusion of complex needs.

- Following residents ASB concerns Tony advised the ASB officer six month pilot had been extended for a further 3 months and it is hoped will be made permanent.



- 3 open ASB cases in Tonagh area which were being monitored
- Currently no voids

### **Choice Housing**

Michelle McAnespy advised that following the success for the community events they hoped to run more in the future.

- New Community champion
- New Community Development Officer
- Pond Park maintenance scheme ongoing with roof replacements as part of the plant maintenance scheme.
- New Moira Road development scheduled for 4/6/21 which Des Marley advised NIHE will work with Choice with regards to applicants/allocations.

Alderman Grehan advised that thanks to Choice a Pond Park Community Group have formed which she regarded as a great T:BUC scheme.

### **Action**

**Following a comment from Councillor Skillen regarding the Ballybeen phase 2 scheme whereby persons were smoking adjacent to the local pre-school resulting in littering, Michelle advised that she would arrange for the issue to be addressed.**

### **Clanmil Housing**

Tim O'Malley provided an update on current Clanmil developments and advised Clanmil were committed to sustainable tenancy and offer support from money advice team providing starter packs, 42 tenants participated in the scheme and 6 have completed. The group are managing Universal Credit support through an on-line learning course.

- Redwoods – 24 recent allocations with a further 6 imminent.  
Oakridge/Mountview – 31 social houses with a potential of five additional 3 bed family homes scheduled for Autumn 2022. 10 with equity share planned for the 3<sup>rd</sup> phase
- Ayreshire – 29 dwellings handed over in April.
- Jan Sloan advised Clanmil's commitment regarding the Ayreshire 3<sup>rd</sup> phase development which will include seven 3 bed houses two of which will be adapted for complex needs families. Over 55s and wheelchair accessible
- Seven 3 & 2 bedroom; 19 category one apartments of which 2 will be wheelchair accessible estimated handover Autumn 2022.
- Community consultation ongoing.
- Upper Newtownards Road – 15 category one apartments - handover 2022
- 14 voids in Graham Gardens and Wardsborough Road – Clanmil are working with NIHE to achieve sustainable tenancies.

- Following neighbourhood disputes and Mountview and Dog Kennel Clanmil are working to ease tensions.
- 10 ASB March/April.

The Chairman commented on the efficient way the transition of NIHE tenants from the Moynes to Redwoods was progressed with the set-up of a working group and in collaboration local community association most residents have now moved.

### **ACTION**

**Jan Sloan to email Alderman Grehan in relation to clarification sought regarding Ayreshire development.**

### **Connswater Housing**

Bridgeen McCormick gave an update on current developments and advised Connswater were keen to progress summer schemes in the Seymour Hill area and hopefully collaborate with a local boxing club as part of the initiative to involve local youth to prevent ASB.

- Graham Street development 15 units -13 two bed and 2 one bed will complete in June with a phased allocation to allow settle in. Plan to go back to waiting list.
- One long term void
- One ASB open and the local community association have been of great assistance in resolving the issue

The Chairman following on from a boxing club collaboration advised he thought the initiative would fit with the Education Authority in relation to availing assistance from a full time youth worker.

### **Habinteg Housing**

Claire Robinson advised that Habinteg had no new developments planned in the area at the moment

- Currently no active ASB, however, were continuing to monitor a person of interest.
- One ASB injunction Dundonald area.
- Two voids in forthall due to current vacancies.

### **Radius Housing**

Joe Galbraith advised that Radius had no new developments in the Lisburn/Castlereagh at the moment and that most of Radius's current developments were mostly in the Dunganon, Newry and Mourne, and at the North Coast areas.

- Voids in Chapel Hill Mews have remained since the 1<sup>st</sup> lockdown due to ASB in the area. In order to sustain tenancy Radius are phasing applicants into the area over the next few months.



- 2 voids in Old Warren and Knockmore
- 3 ASB regarding tenancy fraud – under mediation.

Joe advised on a possible new project regarding the Laurel Lodge site at Flush Park which is currently empty and hoped to work with a supported partner, possibly the Simon Community to repurpose the property.

### **NIHE**

Des Marley advised the NIHE offices were still closed, however were introducing an appointment basis in the coming weeks. Services have been continuing.

- Update on the Moynes Towerblock, Des commended Clanmil and commented on the benefits of joint working.
- 20 tenants have moved; 40% voids = 44 voids at present. The clearance of the towerblocks is continuing with a target of 3-4 moves per month, with most tenants remaining in the greater Seymour Hill area. NIHE expect the buildings will be clear in next 18 months.
- Working well with a significant of lease holders.
- General 22 unlettable voids across stock.

Ciaran Stitt advised that since starting in January there had been restricted ability to visit areas due to the onset of the pandemic, however more recently getting out and about including walk-a-round with grounds maintenance manager and looking at making improvements to green sites to improve building relationships with Community Associations.

- General improvement in income collected.
- Advised on in-house services including a budgeting calculator with an advisor to assist tenants to maximise income
- Ciaran also advised of a rent increase from July with tenants being notified in June

Following a question from Councillor Mitchell if NIHE were only carrying out essential maintenance or back on schedule, the Forum were advised there was a delay in works compared to normal and that access has been restricted due to covid. Brexit has had an impact on the delivery of timber and glass. NIHE were prioritising the most urgent.

### **Supporting Communities**

Sarah Harkness-Robinson advised that Supporting Communities continue to work with community associations and have facilitated meetings in Lisburn area. Sarah advised there were several community grants open at the moment and details of such will be shared with community groups.

### **ACTION**

**Following a request from the Chairman, Sarah was asked to link in with Seymour Hill Community Association.**

**PSNI**

- Chief Inspector Wilson advised the forum that due to boiler thefts etc on new build developments he would appeal to housing providers to ensure properties are secure whilst work is ongoing.
- Cold callers – PSNI social media advice to residents and in particular older residents of the dangers of cold callers which can lead to future burglaries.
- Crime Wise - advice to new residents on crime prevention.

**5. Current Consultations**

Covered within the updates from housing providers above – there were no further consultations to report

**6. Terms of Reference**

Angela advised on the updated Terms of Reference and advised minimal amendments were required and she was willing to take comments.

The revised Terms of Reference were accepted as proposed by Councillor Mitchell and seconded by Sarah Harkness-Robinson

**7. Any other business**

The Chairman advised the group and sought agreement that he wished to convene a meeting in June with a presentation in collaboration with Clanmil, NIHE and PSNI, presented/led by Clanmil with a focus on lessons learned from the Graham Gardens/Wardsborough Road Development – this may be held as a hybrid meeting using the Council Chamber and remote via Zoom. Angela emphasised that this presentation was to be viewed as a positive development, with an emphasis on how partnership working assisted in resolving difficulties encountered.

Catharine reminded the group of the Council's Digital Poverty Scheme and advised that devices and data were available upon application. Applications were open with five days left and could be applied for on behalf of an individual.

**ACTION**

**Officers to send link to Forum members.**

**8. Date and time of next meeting**

Above meeting is scheduled for Thursday 23 June at 3.30pm

**Lisburn and Castlereagh Housing Liaison Forum  
Minutes of the Meeting held on  
Monday 8<sup>th</sup> November 2021 at 3.00pm via zoom**

**Present:**

Councillor Jonathan Craig Alderman Amanda Grehan Councillor Sharon Skillen Councillor Tim Mitchell Councillor Martin Gregg Chief Inspector John Wilson, PSNI Angela McCann, LCCC Catharine McWhirter, LCCC	Tony Lavery, Apex Housing Tim O Malley, Clanmil Housing Carol Ervine, Choice Housing Jon Anderson, Choice Housing Laura McAuley, Connswater Homes Claire Robinson, Habinteg Housing Des Marley, NIHE Ciaran Stitt, NIHE Joanne Coyle, South Ulster Housing
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1. **Welcome**  
The Chairman, Councillor Jonathan Craig welcomed everyone to the meeting.
2. **Apologies**  
Apologies were accepted from the following

Councillor Hazel Legge Councillor Nathan Anderson Louise Moore, LCCC Adrian Bird, Lisburn Drugs & Alcohol Forum Jan Sloan, Clanmil Housing Niamh Quinn, Clanmil Housing	Michelle McAnespy, Choice Housing Bridgeen McCormick, Connswater Homes Barbara Scott, Habinteg Housing Patrick Thompson, NIFHA Joe Galbraith, Radius Housing
--	--

3. **Update from Housing Providers**

**Apex Housing**

Following the report to the May meeting of the Forum regarding the proposed new Ballinderry Road Development, Tony Lavery advised it was estimated contractors would be on site September 2022.

- Tony advised the ASB officer pilot has been in place for 11 months – this post has worked very well and Apex are reviewing developing further.
- 4 ASB cases in Hillsborough due to parking disputes.
- Currently no voids

### **Clanmil Housing**

Tim O'Malley provided an update on current Clanmil developments

- Redwoods Development – now allocated
- Oakridge/Mountview – 31 homes with five additional 3 bed family homes scheduled for Autumn 2022.
- Ayreshire Phase1 - handed over in April 2021. A further phase with 7 family homes due for handover soon. 19 category one apartments, of which 2 will be wheelchair accessible.
- Upper Newtownards Road – 15 category one apartments - handover Autumn 2022
- 14 voids in Graham Gardens and Wardsborough Road – Clanmil are working with NIHE to achieve sustainable tenancies, significant progress with special category over 35s, sign-ups and offers next week.
- New office space at Wardsborough almost completed.

Tim expressed his thanks to the Mayor for his visit which staff greatly appreciated given the challenging circumstances.

Alderman Grehan expressed her disappointment at the lack of special needs wheelchair accessible family homes planned within the new developments and in particular the new Ayreshire Development.

### **ASB**

- Following an ASB spike in June at W/R and GG enforcement action was taken in cooperation with PSNI.
- Sloan Street issues – Clanmil are working with PSNI and expect a resolution soon.

Following Alderman Grehan's expression of disappointment at the length of time taken to resolve the ongoing ASB issues Chief Inspector Wilson advised that PSNI neighbourhood teams were engaging in pro-active interventions regarding repeat offenders.

### **Ongoing Response Maintenance and Repairs**

Tim advised that due to a change in contractor, delays have been ongoing during the transition period and noted concerns regarding the lights at Brokerstown.

### **ACTION**

**Tim O'Malley to provide Alderman Grehan with a copy of Clanmil's complex needs policy.**

### **Choice Housing**

Carole Ervine provided an update on current Developments; ongoing works and community engagement

- Glenavy Hull Hill Development - 17 homes and 8 apartments providing housing for all with handover due summer 2022.
- Pond Park maintenance scheme contractors on site. 100 houses roof replacements, windows and doors due to conclude summer 2022.
- Following successes plans to extend GR plan
- One ASB incident.

### **ACTION**

**Carole to email Alderman Grehan the contact details of line manager in relation to Lisburn South.**

### **Connswater Housing**

Laura McAuley gave an update on current developments.

- Graham Street Mews development 15 special needs apartments.
- New Moira Road development for 2024/25 proposed mix of general needs apartments and houses and 2 wheelchair accessible.
- A further development for Dunmurry in pipeline
- One ASB which had been actioned quickly.

Alderman Grehan enquired in relation to general needs proposed mix if it was possible for a general needs home to be changed to special needs.

### **Habinteg Housing**

Claire Robinson previously advised that Habinteg currently had no new developments planned for the area.

- No ASB
- One void which has been allocated to a wheelchair user.
- Claire advised regarding a direct exchange.

### **Radius Housing**

Joe Galbraith was unable to attend the meeting however provided the below written update

- There were 10 relets in Castlereagh and Lisburn last month.
- 7 voids at present (all Lisburn) not long term and will be let as part of Radius's change of tenancy process soon.
- There are no new developments proposed in Lisburn but Radius are looking at a potential site on the Knock Road in Castlereagh (no numbers yet and hasn't been officially approved as yet).
- There are no planned maintenance in both locations at present.
- There were 2 new ASB cases logged in Lisburn – 1 for Nuisance and 1 Neighbour Dispute (investigations on going).



## NIHE

Des Marley provided the following update

- 142 voids of which 76 which are lettable remain long-term
- **ASB** – 41 in business year with 5 in October.
- **Response Maintenance Scheme** has been slow due to the collapse of the Contractor with the knock-on effect there is a significant backlog, emergency arrangements have been implemented with NIHE's direct labour force. A new contractor has been appointed with a commencement date of 1/12/21, however, the contractor has agreed to come forward to begin tackling the backlog of outstanding works. NIHE have agreed an action plan of most urgent first.

Des expressed his thanks to Elected Members and the local communities for their tolerance level during this unforeseen event. Contractors will endeavour to carryout 300 of the most urgent with 1,000+ routine repairs within the action plan.

- Seymour Hill works now delayed.
- **Moynes:** 55 voids across towerblocks and NIHE are looking to accelerate. Des advised Elected Members were advised on 4/11/21.
- **Arrears** – £1.1m Ciaran advised there has been a slight increase in the number of tenants in arrears and with the rise in household bills has been a challenging time for many. The arrears recovery action which had been suspended due to the Covid situation has now been resumed.

## ACTION

**Following a question from Councillor Mitchell regarding Housing Solutions Team resources Des advised there had been new appointments made in the Antrim Street office and agreed to circulate details of Advisors within the Team to Elected Members.**

## ACTION

**Following a question from Alderman Grehan Ciaran agreed to provide Elected Members with the contact details of district Financial Inclusion Managers, the Housing Solutions Team and Patch Managers contacts per DEA.**

## PSNI

Chief Inspector Wilson advised the PSNI had good working relationships with Housing Providers and provided assistance where intervention was required.

- **ASB:** There has been a 24% reduction across the district compared to the previous year. With feedback provided by PSNI Neighbourhood Teams, C.I Wilson advised most cases of ASB related to neighbourhood disputes.
-

- 4. Current Consultations**  
Covered within the updates from housing providers above – there were no further consultations to report
- 5. Any other business**
- 8. Date and time of next meeting**  
TBC

**Lisburn and Castlereagh Housing Liaison Forum  
Minutes of the Meeting held on  
Monday 21<sup>st</sup> February 2022 at 3.00pm via zoom**

**Present:**

Councillor Jonathan Craig Councillor Hazel Legge Councillor Sharon Skillen Councillor Tim Mitchell Chief Inspector John Wilson, PSNI Angela McCann, LCCC Catharine McWhirter, LCCC Adrian Bird, Lisburn Drugs & Alcohol Forum Des Marley, NIHE Ciaran Stitt, NIHE	Tony Lavery, Apex Housing Tim O Malley, Clanmil Housing Jon Anderson, Choice Housing Joe Galbraith, Radius Housing Laura McAuley, Connswater Homes Maurice Millar, Triangle Housing Catherine Devlin, Choice Housing Emma McKinstry, Arbour Housing Mary Kerr, NISMP
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**1. Welcome**

The Chairman, Councillor Jonathan Craig welcomed everyone to the meeting and introduced Mary Kerr from NISMP to the meeting.

**2. Apologies**

Apologies were accepted from the following

Alderman Amanda Grehan Councillor Martin Gregg Louise Moore, LCCC	Bridgeen McCormick, Connswater Homes Claire Robinson, Habinteg Housing
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**3. Update from Northern Ireland Strategic Migration Partnership (NISMP) in respect of asylum families relocated to Lisburn (Ms Mary Kerr)**

Mary Kerr provided a verbal overview of the current requirement for asylum accommodation outside of Belfast, responsibility for which remains with the Home office as an excepted matter. She outlined the key differences in respect of refugee and asylum status and associated entitlements.

Additionally, an update was provided regarding the organisation responsible for securing accommodation and the obligation to liaise with relevant bodies in the identification of suitable properties.

**4. Election of Chair and Vice Chair**

Item postponed until next meeting in June

**5. Review of Membership**

Item not reviewed.

**6. Minutes of the Previous Meeting**

The minutes of the previous meeting held on 8<sup>th</sup> November were agreed, proposed by Tony Lavery and seconded by Tim O'Malley.

**7. Update from Housing Providers****Apex Housing**

Tony Lavery provided a brief update

- Currently no voids – with one property due to be vacated in the next week.
- 1 ASB case in Tonagh for which a warning letter will be issued.

**Arbour Housing**

Emma McKinstry provided the following update.

- New development at Causeway End Road of 16 properties, 3 bed general needs expected for completion August 2022.
- Currently no voids with one vacancy expected early March.

**Choice Housing**

Catherine Devlin provided an update on current Developments; ongoing works and community engagement

- 13 lettings since last meeting predominantly sheltered living.
- 33 vacancies, 17 of which sheltered the remainder within supported living.
- 8 general needs properties awaiting completion of works.
- Pond Park planned maintenance scheme underway with 6 phases up to August 2022 comprising of windows, doors and fencing. Phase 2 due for completion 25/2/2022. Catherine advised the maintenance scheme has been very well received by Choice tenants.
- Hulls Hill housing for all scheme ongoing.
- New building scheme at Hillsborough Old Road of Cat 1 apartments for older people, contractors expected to be on site in a few months.
- Good Relations Officer meeting in March to plan future activities and liaising with local agencies.

Jon Anderson commented on the need for social housing and conscious of the issues with apartment lead properties a current planning application for family units with permission expected early in the new financial year.

- A new development at Manor Drive for a settled client group with 12 cat 1 apartments for the over 55s.

### **Clanmil Housing**

Tim O'Malley provided an update on current Clanmil developments

- Oakridge development update with 22 three bed homes planned
- Ayreshire - 19 cat 1 apartments 2 of which will be wheelchair accessible, 7 allocated for families allocated from before Christmas.
- Upper Newtownards Road 15 cat 1 apartments due for handover autumn 2022
- 11 voids – inc 6 at Graham Gardens, 1 at Wardsborough Road.
- Progress is being made with sustainable lettings.
- New offices at Graham Gardens and Wardsborough Road are proving a great space for staff and provide an accessible space to liaise with tenants. Events planned.
- 3 evictions at Sloan Street secured with the assistance of the PSNI
- ASB – 3 report in last three months. Reduction in Graham Gardens following spike in summer 2021 following robust measures for dealing with the issues.
- Graham Gardens special designation for over 35s only. Sloan Street and Wardsborough Road remain general needs.

### **Connswater Housing**

Laura McAuley gave an update on current developments.

- Large site at Dunmurry with NIHE support, next phase 2-3 years.
- Moira Road development for 2024/25 proposed mix of general needs apartments and houses and 2 wheelchair accessible.
- One ASB at Graham Street Mews.
- No voids

Laura enquired if housing providers had any current exchanges available in the Dunmurry area as Connswater had clients wishing to move from two bed to three bed.

### **Radius Housing**

Joe Galbraith updated on Radius properties

- There are currently no new developments planned in the Lisburn area.
- There are no planned maintenance schemes at present.
- 6 new lettings
- There were 3 ASB cases one at Chapel Hill Mews which Radius are working with PSNI.
- 8 voids in Chapel Hill Mews – allocations currently postponed.

### **Triangle Housing**

Maurice Millar provided a briefing and advised that Triangle currently had no housing stock within the Lisburn area and there was no current development plans.



**NIHE**

Des Marley provided the following update

- Currently 71 lettable voids – 48 with contractor for repairs with 20 re-lets in last month.
- ASB – 5 ASB incidents since January 4 of which were under investigation; 55 ASB incidents in the year to date.
- Response Maintenance Scheme – still catching up with delays due to the re procurement process due to the collapse of the previous contractor.
- Moynes: 9 remaining with 5 out to offer. Significant progress ongoing working with the 33 lease holders.
- Arrears continuing to rise with a 10% increase. NIHE intend to increase activity of officers on the ground with the opening up of offices.

The Chair enquired if other housing providers were having the same rise in arrears and it was established that this was an issue across the board.

**8. Current Consultations**

There were no current consultations to report

**9. Any other business**

There was no other business discussed

**8. Date and time of next meeting**

Agreed for Monday 20 June 2022 at 2.00pm – venue to be confirmed.

## Lisburn and Castlereagh Housing Liaison Forum

Minutes of the Meeting held on  
Monday 20<sup>th</sup> June 2022 at 2.00pm via zoom

### Present:

Councillor Jonathan Craig Councillor Hazel Legge Councillor Sharon Skillen Councillor Nathan Anderson Councillor Tim Mitchell Councillor Gary McCleave Angela McCann, LCCC Catharine McWhirter, LCCC Adrian Bird, Lisburn Drugs & Alcohol Forum Des Marley, NIHE Ciaran Stitt, NIHE Steven Elliott, NIHE Graham Staples, NIHE	Tony Lavery, Apex Housing Jon Anderson, Choice Housing Catherine Devlin, Choice Housing Tim O Malley, Clanmil Housing Bridgeen McCormick, Connswater Homes Claire Robinson, Habinteg Housing
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1. **Welcome**  
The Chairman, Councillor Jonathan Craig welcomed everyone to the meeting.
2. **Apologies**  
Apologies were accepted from the following

Alderman Amanda Grehan Chief Inspector Jonathan Wilson, PSNI Ian McCormick, PSNI Patrick Thompson, NIFHA	Maurice Millar, Triangle Housing Jan Sloan, Clanmil Denise Doherty, Clanmil
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3. **Minutes of the Previous Meeting**  
The minutes of the previous meeting held on 21 February 2022 were agreed, proposed by Jon Anderson and seconded by Claire Robinson.
4. **Update from Housing Providers**

### **Apex Housing**

Tony Lavery provided a brief update

- Currently no voids – with one property due to be vacated in the next week.
- 1 ASB case in Tonagh for which a warning letter has been issued and APEX are monitoring the situation
- Planning application submitted for 115 units Ballinderry Road, hopefully commencing March 2023.

### **Arbour Housing**

There was no-one from Arbour Housing attending the meeting to provide an update.

### **Choice Housing**

Catherine Devlin provided an update on current Developments; ongoing works and community engagement

- 26 voids across the Lisburn Castlereagh City area predominantly within sheltered and supported living schemes due to low demand in the Carryduff and Dundonald areas.
- 5 general needs properties now completed including three family homes and two 2 bed apartments.
- No serious ASB
- Protest at Windermere following concerns from neighbours. Tenant has since given up tenancy.
- Moira Road development approved by DfC. Arc Housing will collaborate with Choice.
- Hulls Lane complete – finishing defects

Jon Anderson further advised

- New development at Manor Drive of 12 Cat-1 properties
- Old Hillsborough Road development 15 months into planning process.

### **ACTION**

Following a query from Councillor Nathan Anderson regarding accommodation at Killynure Green for an elderly constituent it was agreed Cllr Anderson would forward details through to Catherine via email.

### **Clanmil Housing**

Tim O'Malley provided an update on current Clanmil developments

- Oakridge development update - 36 homes including 21 social housing with the remainder being offered with equity share due to be completed Sept/October.
- Ayrshire - 21 cat 1 apartments, allocations ready to commence end July.

- Upper Newtownards Road 15 Cat 1 apartments due for handover September 2022
- 6 voids – inc two at Graham Gardens.
- 22 ASB including 11 at Graham Gardens – enforcement action has been undertaken, with one tenant at court and another scheduled. Some tenants are no longer at the properties in question. Clanmil continue to work with PSNI.

### **Connswater Housing**

Bridgeen McCormick gave an update on current developments.

- One void which has been allocated out
- One active ASB. One Court appearance. Two community offences at Trinity Terrace

Bridgeen advised she would circulate leaflets regarding the Seymour Hill Summer Scheme 25<sup>th</sup> to 29<sup>th</sup> July and details of funding proposals after the meeting for distribution to community groups.

### **Habinteg**

Claire Robinson provided an update on current developments

- No Voids
- 1 low level ASB
- No current plans for any new developments
- Claire advised housing providers that Habinteg currently had clients seeking exchanges and welcomed matches from other housing providers.

### **Radius Housing**

Radius Housing was not represented at the meeting so no updates were available.

### **NIHE**

Des Marley advised the delay in ensuring maintenance works are up-to-date is a worry for NIHE as an organisation there have been issues with procuring materials and supplies. Des advised he is liaising with the contractor who it was advised has inherited a significant backlog. Kitchens and C.O.T works were not currently included in the scheme however there is an action plan for the summer giving contractors a window to make progress with repairs. Des confirmed NIHE will target most in need and prioritise those for whom there is a greater need.

- Update on the Moynes – 4 tenants remaining with 2 currently out to offer. 28 or 29 leaseholders remaining. Programme currently ahead of schedule with many rehoused in surrounding area.

Ciaran Stitt provided an overview on current situation

- There remains quite a few voids, however there were 27 relets in May and NIHE are dealing with the backlog.
- ASB – 5 ASB in May and 3 in April.
- Response Maintenance Scheme – The new contractor inherited a significant backlog and are liaising with customers to prioritise the most urgent.
- Office returning to pre Covid levels and office counter now open full-time. NIHE have noticed an increase in footfall within the office.

Steven Elliott from the NIHE's Assets team provided an update on ongoing and planned scheme works.

- External maintenance teams planned for Hilden and Ballymacoss.
- Heating schemes were delayed by the discovery of Asbestos.
- PPM: major delays due to the collapse of previous contractor, however procurement currently ongoing.
- PP98 was tendered out in February and is currently being evaluated with contract awarded July/August with works commencing August/September.
- PP0105 – windows and doors was retendered mid April, currently being evaluated, awarded August/September with commencement September/October.

Graham Staples provided an update on Social Housing Schemes and the new building regulations which take into account new higher level of energy efficiencies. NIHE continue to work with Housing Associations to provide housing to ensure housing needs are met.

### **ACTION**

Following enquiries from Cllr Anderson regarding liability for damage to property and lease extension for an owner occupier wishing to sell it was agreed Des Marley and Cllr Anderson would liaise.

Cllr Anderson to email Des Marley directly in relation to the above enquiries.

### **5. Current Consultations**

There were no current consultations to report

### **6. Any other business**

There was no other business discussed

### **8. Date and time of next meeting**

Monday 14 November 2022 at 2.00pm – Hybrid – Oak Room LVI and Zoom.





# Leisure and Community Development Committee

## 6 December 2022

### Report from:

Head of Communities

### Item for Noting

#### TITLE:

Lisburn & Castlereagh City Council Policing & Community Safety Partnership  
– Minutes of Meetings

#### Background and Key Issues:

1. The minutes of the following meetings of the Lisburn & Castlereagh PCSP are presented for noting:-
  - Private Meeting of the PCSP held on the 21 June 2022;
  - Public Meeting of the PCSP held on 21 June 2022;
  - Policing Committee Meeting of the PCSP held on 16 August 2022; and
  - Public Meeting of the PCSP held on 19 October 2022.

#### Recommendation:

It is recommended that the minutes of the PCSP meetings outlined above are noted.

#### 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

N/A

If yes, what was the outcome?:

<b>Option 1</b> Screen out without mitigation	<input type="button" value="Yes/No"/>	<b>Option 2</b> Screen out with mitigation	<input type="button" value="Yes/No"/>	<b>Option 3</b> Screen in for a full EQIA	<input type="button" value="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="button" value="No"/>	Has a Rural Needs Impact Assessment (RNIA) template been completed?	<input type="button" value="No"/>
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If no, please given explanation/rationale for why it was not considered necessary:

N/A

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 5 Minutes of Private Meeting 21 June 2022
- Appendix 6 Minutes of Public Meeting 21 June 2022
- Appendix 7 Minutes of Policing Committee Meeting 16 August 2022
- Appendix 8 Minutes of Public Meeting 19 October 2022

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:

PCSP 21 06 2022

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**LISBURN & CASTLEREAGH CITY COUNCIL****Minutes of the Private Meeting of the Policing and Community Safety Partnership held in the Ivanhoe Inn on Tuesday 21st June 2022 at 6.00pm****PRESENT**

Councillor J Gallen (Chairman)  
 Alderman A Ewing  
 Councillor N Anderson  
 Councillor R Carlin  
 Councillor A Gowan  
 Councillor M Guy  
 Councillor A McIntyre  
 Councillor S Skillen  
 Mr J Bentley  
 Ms G Conroy  
 Ms N Bradshaw  
 Mrs Y Craig  
 Mr P Dean  
 Mr D McBurney  
 Ms P Leeson  
 Ms A Playford  
 Mrs P Yellamaty

**IN ATTENDANCE**

Lisburn & Castlereagh City Council  
 Acting PCSP/Member Services Manager  
 PCSP Support Officers (SA and JB)  
 Member Services Officers (BF and EW)

Designated Organisations  
 Superintendent J Mullan, PSNI  
 Chief Inspector I McCormick, PSNI  
 Mr D Marley, NIHE  
 Mr G Clifton, NIFRS

**Commencement of the Meeting**

The Chairman, Councillor J Gallen, welcomed everyone to the meeting and paid tribute to the previous Chairperson, Councillor M Guy, on the manner in which she had overseen the work of the Partnership over the previous 12 months. In addition, the Chairman welcomed Chief Inspector I McCormick to his first meeting of the Partnership, and extended congratulations to Aisling Playford on the occasion of her recent wedding.

1. **Apologies**

Apologies for non-attendance were received from Councillors H Legge, John Palmer and Ms J Harkness.

## 2. Declaration of Conflicts of Interest

Mr P Dean declared interests in agenda items five and six in that he was associated with Lisburn SAFE, Welcome House and Resurgam Youth Initiative.

## 3. Minutes

It was proposed by Councillor A McIntyre, seconded by Mr D McBurney, and agreed that the minutes of the Partnership's meeting of 21st April, together with the meeting in public of the Policing Committee of 17th May, be signed as a correct record.

## 4. Annual Budget 2022/23

The Acting PCSP/Member Services Manager reminded the Partnership that the Department of Justice had advised councils in February that PCSPs should anticipate a 2% reduction in funding for the financial year 2022/23. However, she reported that the Joint Committee had advised PCSPs their funding for the 2022/23 financial year would not be reduced as previously indicated. The Joint Committee had requested that the additional 2% - which equated to £5,502 in the LCCC area - be re-profiled within the 2022/23 Action Plan, either as a new initiative, or allocated to an existing project.

The Partnership noted, on the proposal of Councillor N Anderson, which was seconded by Ms Y Craig, the information provided and agreed that the additional £5,502 be allocated to the Project Support Programme, which would now have a revised budget of £45,502.

## 5. Project Support Programme

The Partnership was reminded that the closing date for submissions for funding under the Project Support Programme had been 27th May. It was reported that of the 23 applications received, 22 applications had been deemed eligible for assessment by the panel which had met on 1st June. Of those applications considered, 12 had met the threshold for funding with the total amount recommended being £52,817.22. Minutes of the Assessment Meeting and a list of the applications had been circulated in advance of the meeting.

In response to queries from Members, the Acting PCSP/Member Services Manager explained that the overall amount requested had been in region of £96,000, which was almost twice the amount available within the programme's budget. Accordingly, it had been necessary for the assessment panel to establish a higher scoring threshold of 65%, which had meant that several applications had been deemed unsuccessful. In addition, the Partnership was provided with further clarity on the criteria which had been applied in the assessment process, together with an overview of the range of assistance – such as feedback, guidance and signposting – which might be provided to groups which had been unsuccessful on this occasion.

During discussion, Members acknowledged, given the finite budget available, that it was unrealistic to expect that all applicants would be successful, particularly when assessed against pre-agreed criteria. Other Members stressed that feedback for unsuccessful applicants would be a welcome measure and that, if feasible, the Council should endeavour to host a funding workshop in advance of the launch of the Programme in 2023.



It was proposed by Councillor N Anderson, seconded by A Playford and agreed that the Partnership adopt the recommendations of the Assessment Panel as set out in the report and authorise the funding as outlined to the successful applicants.

#### 6. Lisburn SAFE

The Partnership was reminded that, as part of its Action Plan for 2022/23, it had been agreed that the Lisburn SAFE project be allocated an amount of £20,000. The Acting PCSP/Member Services Manager indicated that representatives from Lisburn SAFE had indicated that they would be prepared to present to Members on the work which they had undertaken over the last 12 months and its plans for the future.

The Partnership agreed to receive a deputation from Lisburn SAFE at its meeting in September.

#### 7. Applications for Funding Over £500

It was proposed by Councillor N Anderson, and agreed that the Partnership approve the following funding applications for projects over £500:

Group	Project	Amount Requested
Dream Scheme NI	Provide a drop in centre and outreach service to reduce anti-social behaviour in the Four Winds, Cairnshill Playing Fields, Colby Park and Carryduff areas.	£5,000
Damask	Summer intervention and outreach to reduce anti-social behaviour in the Low Road, Hilden, Blue Bridge, Tow Path areas of Lisburn	£5,000
ONUS	Provide a Safe Church & Community Scheme for Domestic Awareness Training across Lisburn & Castlereagh	£4,000

#### 8. Applications for Funding Under £500

It was proposed by Mr J Bentley, seconded by Councillor N Anderson, and agreed that the Partnership approve the following funding applications for projects under £500:

Group	Project	Amount Requested
PSNI	Engagement event for Lisburn City NPT & Seymour Hill & Conway Community Association – 8 May 2022	£500

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PSNI	Engagement event for Lisburn City NPT & Damask Outreach to facilitate youth in the low Road area of Lisburn – June 2022	£300
PSNI	Engagement event to address fear of crime for Lisburn City NPT & elderly residents from Harmony Hill area – June 2022	£280
PSNI	Engagement event for Lisburn City NPT & Derriaghy Village Community Association – June 2022	£500
PSNI	Bike Safe Event – Lisburn City – 10 September 2022	£500
1 <sup>st</sup> Linfield Supporters Club	Engagement event with PSNI & local community to deter anti-social behaviour in the Lisburn City Centre area	£500
Glenavy Hurling Club	Project with PSNI to reduce anti-social behaviour in the Glenavy area – June to November 2022	£500
PSNI	Engagement event with Dundonald NPT & Knockbracken Congregational Church	£80
PSNI	Diversionary activity with Dundonald NPT & Dundonald community – 7 July 2022	£450
PSNI	Engagement event with Salvation Army Staff operating drop-in centre at Dundonald – June 2022	£120

#### 9. Participatory Budget (Grand Choice) – Lisburn South

The Partnership noted that the next Grand Choice participatory budgeting initiative would take place in the Lisburn South DEA and would be open for applications between 1st August and 28th August. The venue for the market place would be Trinity Church Hall on Saturday 24 September from 11am to 3pm, with the winners being announced week commencing 3 October 2022.

The Partnership noted the information which had been provided.

#### 10.0 Any Other Business

In response to a request by Councillor A Gowan, the Partnership agreed that the Road Safety Sub-Group be reconvened with a view to reviewing the allocation of Speed Indicator Devices across the district. It was anticipated that the Group would meet initially in September.

There being no further business, the meeting ended at 6.34 pm.

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Chairman

PCSP 21.06.2022

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**LISBURN AND CASTLEREAGH CITY COUNCIL****Minutes of the Public Meeting of the Policing and Community Safety Partnership held in the Ivanhoe Inn on Tuesday 21 June 2022 at 7.00 pm****PRESENT:**

Councillor J Gallen (Chairman)  
 The Deputy Mayor Councillor M Guy  
 Councillor N Anderson  
 Councillor A Ewing  
 Councillor R Carlin  
 Councillor A Gowan  
 Councillor A McIntyre  
 Councillor S Skillen  
 Mr J Bentley  
 Ms G Conroy  
 Mr D McBurney  
 Ms Y Craig  
 Mr P Dean  
 Ms A Playford  
 Ms P Leeson  
 Ms P Yellamanty

**IN ATTENDANCE:**

Acting PCSP/Member Services Manager  
 PCSP Officers (JB and SA)  
 Member Services Officer (BF)  
 Administration Officer

Designated Organisations  
 Superintendent J Mullan, PSNI  
 Chief Inspector I McCormick, PSNI  
 Ms N Bradshaw, Probation NI  
 Mr G Clifton, NIFRS  
 Mr D Marley, NIHE  
 Ms E Millar, Education Authority

**Commencement of the Meeting**

The Chairman, Councillor J Gallen, welcomed those present to the meeting, particularly the members of the public. He gave an overview of the agenda and advised attendees that they could pose questions or make comments on the Superintendent's report after each section had been presented.

1. Apologies

Apologies were recorded on behalf of Councillors H Legge and John Palmer, together with Ms J Harkness.

3. Declarations of Interest

There were no declarations of interest.

#### 4. PSNI - Performance against Policing Plan (1st April 2021 to 31st March 22)

Superintendent Mullan presented a report in respect of the above and highlighted the following points:

##### 4.1 Burglary

During the reporting period, there had been a 7.4% increase in the total number of burglaries recorded when compared to the previous year. In particular, residential burglaries had increased by 7.32%, which represented 14 additional burglaries, while business and community burglaries had decreased by 13.73%. Whilst no discernible pattern had been identified, the Superintendent reported that the PSNI continued to work in conjunction with businesses communities and to address the issue.

##### 4.2 Reducing Offending Unit

It was reported that the Reducing Offending Unit continued to play an integral part in the district's Reducing Offending in Partnership (ROP) strategy. During the period 1st January to 31st March, nine offenders had been managed under the terms of the strategy.

##### 4.3 Domestic Abuse

The Superintendent reported that one of the key measures in this regard was to reduce both repeat offending rates and to develop initiatives to reduce offending. She pointed out that the Domestic Abuse and Civil Proceedings Act (Northern Ireland) 2021 had recently come into force. That legislation had criminalised patterns of non-physical abusive behaviour and covered conduct that was deemed to be controlling or coercive. The attendees were provided with an overview of the work of the Women's Aid Support Officer, who was based in Lisburn station. It was reported that 140 referrals had been made to the officer during the period.

##### 4.4 Levels of Drug Activity

During the reporting period, over 970 searches of individuals had been conducted. In the final quarter, there had been 155 drug seizures which had included over £30,000 worth of cannabis and over £100,000 in cash seized. In addition, 36 postal interceptions had been made, with 11 cautions administered and 13 prosecution files submitted to the PPS. Officers continued to facilitate the removal of prescription and illegal drugs by way of 'RAPID Drugs Bins', specifically within the Glenavy, Seymour Hill, Flush Park, Old Warren and Dundonald areas.

##### 4.5 Anti-Social Behaviour (ASB)

ASB had decreased by 23.31% when compared to the previous year.

The Superintendent outlined the partnership working which had been undertaken with a range of statutory bodies and agencies during the period, particularly the role of 'CityWatch', which had assisted in directing police resources to prevent crime and detect offenders.

#### 4.6 People in Communities Feel Safer

During the period from January to March, there had been a 17.74% decrease in the number of referrals made to the Youth Diversion Officer (YDO). In each case, the YDO made recommendations to ensure that the most suitable means of dealing with the young persons. She explained that there were a range of options available for dealing with first-time offenders which sought to prevent such offenders appearing before the courts.

#### 4.7 Road Safety

'Op Roadsafe' had continued to provide dedicated operations with the aim of enhancing community and driver engagement. The object of these operation was to deter and detect motoring offences through education and enforcement. A key aim was to reduce the number of people killed or seriously injured on the roads, ultimately keeping people safe within the district.

#### 4.8 Satisfaction with Service Received

Significant work continues with the victims of crime. The quality of service provided remains a key issue and is evidenced by all victims receiving personal updates on how the police is dealing with their crime. Also, the PSNI worked to increase the use of police surgeries across the district, with two surgeries having taken place in Ballybeen during 2022, with a further ten planned in the early part of the 2022/23 financial year.

#### 4.9 Developing Contact with Minority Groups

Whilst there has been an increase in the number of sectarian and homophobic offences recorded, several reports had a number of offences linked to them thus increasing the figures. There were currently no identifiable trends in the Lisburn and Castlereagh area in relation to repeat victims.

#### 4.10 Crime Prevention

Over 110 referrals had been made to the Crime Prevention Officer during the reporting period, each of which was followed-up by contact via email or phone.

#### 4.11 Engaging and Supporting Communities

In partnership with local communities, a number of youth engagement activities were undertaken with local schools. A number of events took place also to recruit new members to the local neighbourhood watch schemes. Officers from the neighbourhood teams met with the Education Authority to discuss future plans for school engagements.



#### 4.12 Multi-agency Support Hub

Support Hub officers continue to attend Project Echo, which takes an inequalities focused approach to health and wellbeing across the district with the intent of working purposefully together with partners to understand and address the unfair and avoidable differences in health and wellbeing.

Multi-agency Support Hub

#### 4.13 Work to Transition Communities Away From Paramilitary Influence

No further 'Paramilitary Style Attacks' had taken place in B District following the two which had been reported during the previous quarter. Investigations continue to be progressed by colleagues in CID and this had resulted in arrests and searches on the previous incidents.

### 5. Questions on the PSNI's Report

The Chairman, Councillor J Gallen, thanked the representatives of the PSNI for their presentation and invited questions from members of the Partnership and the public in attendance.

#### 5.1 Domestic Abuse

In response to questions as to whether the increase in domestic abuse cases had been linked to the lockdown, which had been posed by the Deputy Mayor, M Guy, and Councillor A McIntyre, the Superintendent indicated that it was difficult to quantify if that had been the case. She added that the numbers of individuals coming forward to report episodes of abuse demonstrated a growing confidence in the support mechanisms which were in place, particularly the multi-agency approach which had been adopted in this matter. As an example, the Acting PCSP/Member Services Manager referred to an initiative which had been introduced at participating pharmacies entitled 'Ask for ANI' (Action Needed Immediately) which was a code word to enable victims of domestic abuse to discreetly ask for immediate help in a pharmacy.

The Superintendent advised further, regarding the processes for administering complaints relating to coercive control or domestic abuse, that victim-led reports were compiled and submitted to the Public Prosecution Service for onward consideration, a process which had been assisted by the introduction of the Domestic Abuse and Civil Proceedings Act (Northern Ireland) 2021.

#### 5.2 Drugs and Alcohol

In response to a query from the Chairman, Councillor J Gallen, the Superintendent outlined the processes within the PSNI with regard to co-ordinating and monitoring high-level drugs intelligence across Northern Ireland, both centrally and with other districts.

Mr J Bentley referred to the growth of the misuse of prescription drugs, particularly among younger people and how this was exacerbated by the abuse of alcohol. Several Members commented that greater education and awareness

was key in addressing this problem and that both the community and voluntary sectors had a vital role in this regard.

### 5.3 Fly-tipping

In response to a question posed by a member of the public regarding of instances of fly-tipping which had occurred in the vicinity of Stoneyford, White Mountain and the Barnfield Road, the Superintendent indicated that officers would continue to monitor the area. In addition, she undertook also to draw this matter to officers within the adjoining police district in Crumlin and Newtownabbey and to liaise local neighbourhood officers, who, in conjunction with the Council's Cleansing Services, would consider whether the erection of warning signs would be an appropriate deterrent. Councillor A McIntyre indicated that, as a member of the Council's Environmental Services Committee, he would draw the matter to the attention of the Chairman, Councillor M Gregg.

### 5.4 Crime Prevention Data Protection

Councillor F Cole sought clarity on whether data protection issues would arise should homeowners use recording devices to capture antisocial activity on their property. The Superintendent advised that should a resident use such devices to monitoring crime at their own private property then no such issues arose.

### 5.5 Antisocial Behaviour

A member of the public referred to the 23.1% drop in reported instances of ASB across the district and enquired whether that figure was consistent across both urban and rural areas. In response, the Superintendent undertook to examine and assess the figures across all the District Electoral Areas with a view to establishing if there was a discernible trend.

### 5.6 Road Safety Statistics

The Deputy Mayor, Councillor M Guy, sought information on whether the PSNI and the DFI Roads Service shared data relating to traffic monitoring and management in assessing road safety issues. The Superintendent indicated that both organisations met periodically to review road safety matters, but the only data shared by the police to the department were incidents to which the PSNI had attended in person. The Superintendent also outlined the process for undertaking ad hoc speed control operations on certain roads.

In response to a question by Councillor N Anderson, it was agreed that the Partnership's Road Safety Sub-Group would consider inviting representatives from the Roads Service to discuss issues in respect of the foregoing.

### 5.7 Cyber Crime

In response to a question from Councillor A Ewing, the Superintendent outlined the work which the PSNI had undertaken in conjunction with other bodies and agencies to address the latest online scams. She indicated that the types of scams were constantly evolving but there had been an upward trend in so-called

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'romance scams' and 'sextortion', which scammers used to acquire money either through deception or extortion. In particular, she outlined how the PSNI sought to protect those most vulnerable to these types of online scams.

#### 5.8 Youth Council

In response to a number of queries, the Chairman, Councillor J Gallen, indicated that he would be happy to meet with representatives of the LCCC to discuss how the Partnership could work with the group on matters of mutual interest.

#### **Conclusion of the Meeting**

The Chairman thanked those present for attending. He extended particular thanks to police and the representatives of the Council's Youth Forum.

There being no further business, the meeting was terminated at 8.40 pm.

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Chairman

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**LISBURN & CASTLEREAGH CITY COUNCIL****Minutes of the Meeting of the Policing Committee of Lisburn & Castlereagh City Council Policing and Community Safety Partnership held in the Council Chamber and via Zoom on Tuesday 16 August 2022 at 6.30 pm****PRESENT IN COUNCIL CHAMBER:**

Councillor J Gallen (Chairman)  
 Councillor A Ewing  
 Councillor A Gowan  
 Councillor H Legge  
 Councillor John Palmer  
 Ms G Conroy  
 Mrs Y Craig  
 Mr P Dean  
 Mr D McBurney  
 Ms P Yellamaty

**PRESENT REMOTELY:**

Councillor N Anderson  
 Councillor A McIntyre  
 Councillor S Skillen  
 Ms A Landa

**IN ATTENDANCE:**

Acting Member Services/PCSP Manager  
 PCSP Officer (SA)  
 Member Services Officer (CR)

**Designated Organisations**

Superintendent J Mullan, Police Service of Northern Ireland  
 Chief Inspector A McCormick, Police Service of Northern Ireland

**Commencement of the Meeting**

The Chairman, Councillor J Gallen, welcomed everyone to the meeting.

1. **Apologies**

It was agreed to accept apologies for non-attendance at the meeting on behalf of Councillors R Carlin and M Guy, Miss A Twomey (Vice-Chairperson), Mr J Bentley and Mrs P Leeson.

The Chairman, Councillor J Gallen, advised that Mr Bentley's wife was currently ill and asked that Members keep her in their thoughts.

2. **Declaration of Interest**

Mr P Dean, as Director/Board Member of Resurgam Trust, declared an interest in Item 3, Quarter 1 PSNI Report on Policing of the District, given references in that report to Lisburn SAFE, Citywatch and Resurgam Youth Initiative.

### 3. Quarter 1 PSNI Report on Policing of the District

Members had been provided with a copy of the above report, covering the period 1 April to 30 June, 2022.

Superintendent J Mullan pointed out that, since the last meeting of the Policing Committee, the report format had changed and now focussed on outcome-based accountability. Whereas previously everything had been reported on, but not in much detail, reports would now focus on three particular areas, still provide some statistics but include much more narrative.

The report being considered at the meeting addressed the areas of Reducing Victims/Offending, Antisocial Behaviour and Drugs. Superintendent Mullan made a verbal presentation of the report. She answered several queries raised by Members and noted positive comments made regarding the revised report format.

Lengthy discussion ensued in respect of crime associated with the current cost of living crisis, eg. shoplifting and driving off without paying for petrol, and the fact that this would become even more challenging over the coming period of time. Whilst the police were required to deal with these crimes, there was also a need to provide support to those people committing the crimes out of vulnerability and desperation. The Acting Member Services/PCSP Manager took note of, and agreed to consider, the following suggestions put forward by Members as a way of supporting those in need in the community; however, she pointed out that any steps taken must be within the remit of the Partnership and be in line with its agreed Action Plan:

- publicity around a 'Check in on your Neighbour' scheme;
- use of the Council website or a forthcoming edition of the Citywide magazine for the signposting of services such as the Warm Homes Scheme, availability of fuel vouchers, foodbanks, emergency food/clothing vouchers.

The Acting Member Services/PCSP Manager stated that the PCSP could take the lead in organising an event to bring together relevant agencies that could highlight ways in which they could offer support. She also advised that a number of events for the elderly were currently planned and consideration could be given to agencies such as Age NI being in attendance at those.

In response to comments by Mr P Dean regarding traffic problems in Warren Park caused by staff from Lagan Valley Hospital parking there, Superintendent Mullan stated that the provision of double yellow lines was a matter for the Department for Infrastructure; however, she agreed that the PSNI could look at parking issues in the short-term.

Further to answering questions from the Partnership, the Chairman, Councillor J Gallen, thanked Superintendent J Mullan and Chief Inspector I McCormick for their attendance.



**PCSP 16 08 2022**

There being no further business, the meeting ended at 7.15 pm.

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Chairman

**LISBURN AND CASTLEREAGH CITY COUNCIL****Minutes of the meeting in Public of the Policing and Community Safety Partnership held in the Enler Community Centre, Dundonald, on Wednesday 19<sup>th</sup> October 2022 at 7.00pm**

**PRESENT:** Councillor J Gallen (Chairman)  
Councillor N Anderson  
Councillor A Ewing  
Councillor H Legge  
Councillor John Palmer  
Councillor S Skillen  
Mr J Bentley  
Mrs G Conroy  
Mrs P Leeson

**IN ATTENDANCE:** Acting PCSP/Manager Services Manager  
PCSP Officer (SA)  
PCSP Officer (JB)  
Member Services Officer (CH)  
Administration Officer (EW)

**Designated Organisations**  
Chief Inspector I McCormick, PSNI  
Sergeant S Regan, PSNI  
Inspector N Rafferty, PSNI  
Mr D Marley, NIHE  
Ms E Millar, Education Authority

**ALSO ATTENDED:** Alderman D Drysdale  
Councillor M Gregg

**Commencement of the Meeting**

The Chairman, Councillor J Gallen, welcomed those present to the meeting. He indicated that the theme for the meeting would be youth engagement and he referred to the presentations which would be delivered by Street Pastors, Dreamscheme and Lisburn Castlereagh Youth Council. He advised that PSNI officers were in attendance to answer any questions attendees would have in relation to policing issues.

The Chairman acknowledged the work that police officers carried out every day to protect the community they serve and in particular an officer which had been injured recently in Lisburn whilst responding to an incident. On behalf of the PCSP he wished the officer a speedy recovery.

## 1. Apologies

Apologies for non-attendance were reported on behalf of Councillors R Carlin, M Guy and A McIntyre, together with Superintendent J Mullan, PSNI, G Clifton, NIFRS, F McKibbin, PBNI and Independent Members D McBurney, Y Craig and P Yellamaty.

## 2. Presentations on Antisocial Behaviour

### 2.1 Street Pastors

Representatives of the Street Pastors organisation explained that they had been formed in April 2019 and were part of a family of projects which connected churches to society, and sought to care, listen and help. They gave an overview of the work their volunteers carried out every Saturday evening, in the Lisburn and Castlereagh areas. They pointed out that they work in partnership with the Council and the Police Service for Northern Ireland to build relationships with the community by carrying out a number of activities, such as:

- Lifting bottles/glasses
- Help to transport individuals home safely
- Provide Street Pastors' contact cards to young people
- First Aid
- Combat Antisocial behaviour
- Signpost people to help (agency referrals)

It was explained that the group acted as a buffer between young people and the police, often diffusing situations before they escalated into something more serious. A number of recent examples were provided on the work carried out by the Street Pastors team, such as locating a missing person, first aid provision and making the area safer via the removal of dangerous items.

A number of members expressed their gratitude to the Street Pastors team for the positive impact which their service had on the local community.

After discussion, during which the representatives answered a range of questions which had been posed by Members, the Partnership noted the information provided and the Chairman thanked the team for their presentation.

### 2.2 Dreamscheme

Mrs G Conroy joined the meeting during consideration of this item of business (7.35pm).

Dreamscheme representatives delivered a presentation detailing their longer-term youth projects which they delivered throughout the Belfast, Lisburn and Antrim areas, which sought to reduce antisocial and risk-taking behaviour and to increase confidence in the PSNI.

## 2.2 Dreamscheme (Cont'd)

The presenters indicated that funding provided by PCSP enabled Dreamscheme to provide support in three core strands:

- Street Work- focused on hot spots particularly during school holidays
- Mentoring Programmes- delivered in schools via classroom based learning and mentoring sessions to focus on behavioural and attendance issues and mental health needs of students. The presenters reported that, on average, 33 young people had attended, on a weekly basis, Dreamscheme's 12 week mentoring programme, which had provided many benefits such as increased school attendance and better student concentration with families also reporting positive feedback on behavioural issues.
- Group Programmes- afterschool drop in provision and evening programmes tailored to the needs in that area, such as; arts, sports and drama programmes.

They outlined the challenges that had been faced in trying to become established within the Four Winds area, with finding a suitable venue being the major barrier identified. They referred to the success of two recent pop-up sports days during the summer months which had attracted an excellent attendance by the youth in that area. They reported also that there were plans to establish an afterschool drop in centre and youth academy for sports to build on the success of the summer programme.

They then outlined the work being progressed in the Breda area, advising that their centre was open three afternoons and two evenings each week, with the sessions being regularly attended by 28 young people. They provided the meeting with example of a group of young people that had been previously involved in antisocial behaviour. Their involvement with Dreamscheme, through a trip to Portugal and engagement in team building activities, which had included a number of site visits in conjunction with police officers, had resulted in a greater confidence and respect for the police amongst the young people. It was reported that the youth involved were all doing much better academically and that three boys in particular wished to get involved in volunteering for Dreamscheme in the future. The presenters explained that funding had made a significant difference in these young people's lives.

Representatives then responded to a number of questions in relation to the work of Dreamscheme, its volunteers and the challenges they faced in establishing new areas within the community, particularly in recruiting volunteers, accessing funding and venues.

The Chairman thanked the Dreamscheme representatives for their presentation.

## 3. Presentation by representatives of Lisburn & Castlereagh Youth Council

The Youth Council representatives provided an overview of their work to date. They advised the meeting that they consisted of a group of young people from the Lisburn and Castlereagh Council areas with ages ranging between 16-19 years old. It was explained that their main aim was to make positive changes for young people in their area.

### 3. Presentation by representatives of Lisburn & Castlereagh Youth Council (Cont'd)

Examples were provided on the consultative work which the Youth Council had been engaged in throughout the year, which included completing surveys for the PSNI and involvement in reviewing Lisburn and Castlereagh City Council's Safeguarding Policy.

It was further advised that in the coming months the Youth Council planned to begin the following youth campaigns which would include research with their peers:

- Sexual Health Education / Relationships
- Transport Systems within Lisburn / Castlereagh
- Mental Health Awareness
- Employment Rights for Young People

A number of Members paid tribute to the Youth Council for the work which they had undertaken within the Council area.

In response to a number of questions, representatives outlined the challenges they had faced in recruiting representatives within each district electoral area and the improvements they had implemented to address that issue. This had included alternating venues between Lisburn and Dundonald, promoting the Youth Council throughout schools and other youth organisations and enhanced access to transport.

They concluded by providing examples of how being involved in the Youth Council had positively impacted upon their lives, reporting an increase in self-esteem, confidence and public speaking skills, as well as meeting new people/making friends.

The Chairman commended the group for their positive work to date and thanked them for their presentation.

### 4. Chief Inspector Update

The Chief Inspector thanked the three groups for the valued work within the community and reiterated how important working in partnership was to the police.

He confirmed that there had been a reduction in antisocial behaviour, however, with Christmas approaching an increase in retail crime was expected.

He then invited questions.

#### 4.1 PSNI Action on Antisocial Behaviour Councillor M Gregg

In response to a question from Councillor M Gregg, the Chief Inspector indicated that, whilst volunteer groups such as Dreamscheme and Street Pastors were very useful in engaging with youth people to diffuse situations, he explained that, where criminality was suspected, police officers would become involved and investigate situations that were drawn to their attention.



The Chief Inspector encouraged the public to report criminal offences via 101 at the time they occurred to enable an investigating officer to follow up. He also advised that reporting issues gave valuable information to police which could then be used to inform patrols of antisocial hot spots.

#### 4.2 Antisocial Behaviour – Harassment of Residents Member of the Public

A member of the public referred to ongoing harassment most evenings around 9pm where youths were banging on her door, causing noise disturbance and antisocial behaviour. She indicated that she had reported the issues to the PSNI on multiple occasions but the matter remained un-resolved.

Chief Inspector McCormick undertook to investigate the matter and agreed to discuss the issues raised with the member of the public after the meeting.

#### 4.3 Public Attendance at PCSP Meetings Member of the Public

In response to a question by a member of the public, Members acknowledged that attendance at public meetings had declined post Covid. The PCSP Manager provided the meeting with an overview of the publicity measures in place to encourage public attendance at meetings, which included adverts in papers, social media publicity and meeting notifications issued to schools/community groups and community associations.

The Chairman acknowledged that officers continued to work hard to increase and commended them for their efforts.

#### Conclusion of the Meeting

The Chairman thanked all those present for attending and extended thanks to the PSNI officers present and Council officials for their continued hard work and wished all attendees a safe journey home.

There being no further business, the meeting ended at 8:32 pm.

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Chairman



# Leisure and Community Development Committee

6 December 2022

## Report from:

Head of Communities

## Item for Decision

**TITLE:** Department for Communities (DfC) - Social Supermarket Pilot (SSM)

## Background and Key Issues:

### Background

1. Following receipt of a Letter of Offer from the Department in December 2021, it was agreed by Council that the award of £47,336.05 would be utilised as follows:
  - a) £34,250 allocated to support the designated pilot Social Supermarket for the Lisburn and Castlereagh area, specifically for food support/interventions and to work in partnership with relevant community and voluntary organisations across the Council area; and
  - b) £13,086.05 is ring-fenced for any potential technical support which may be required.
2. In April 2022, a consultant was appointed by council to undertake an assessment and review of the current SSM, based within Lisburn City Community Church Trust, and ultimately make recommendations on an optimum future delivery model for this vital service. Furthermore, the work would include the assessment of existing organisations providing community support (especially food and wraparound services) and their ability to operate or support a SSM, in particular how SSM could be made available to maximise the geographical reach.

### SSM Consultancy work

3. Dr Collins concluded her work in November and the detailed report is attached at **Appendix 9**. During the audit and consultation process, Elected Members were engaged as well as community and voluntary organisations. Additionally, LCCC staff, other council staff (especially Community Planners and the other councils delivering SSM), statutory agencies and churches that provide food and other support, LCC Community Trust, its volunteers and clients.
4. The report outlines the increase in use of the Lisburn SSM over the last three years and how the service itself has grown and diversified and as a result reflects a more varied food supply. Key to this service is the wraparound support that it provides, again reflecting a diverse pool of stakeholders including women's groups, churches, health providers, financial advice groups etc. The sterling work of the Lisburn SSM, especially in the last few years during the Covid Crisis is referenced in the report.
5. The current SSM at LCCCT is fit for purpose with the wraparound provision a core pillar of its effectiveness. Users of the service often present with complex needs and therefore the services do not solely focus on food but all aspects of the client – emotional wealth, social interactions, employment needs, educational development, physical health and problem solving skills.
6. A key recommendation is that the service is promoted and more information campaigning to key organisations who can refer on users. It is suggested that past clients can extol the benefits of the service and share this widely. This will increase the awareness and visibility of the SSM in Lisburn, its role in food poverty and how it differentiates from local food banks.
7. In September 2022, Council agreed that the allocated amount of £45,080.22 from DfC under a Letter of Variation is used to action the recommendations and outcomes of the consultation and, if necessary, further test other aspects of the SSM following consideration by the committee.
8. To this end and noted within the report, the SSM needs to be resourced to meet the demand especially during the next number of months. Furthermore it is suggested community partners play a vital role in delivering aspects of the wraparound service without compromising the trust between client and staff at SSM. Additionally there should be more extensive connections developed across health and education locally to strengthen referral pathways and informed signposting.
9. To expand reach geographically, it was put that other community providers with local presence and connections could more realistically expand the remit of the SSM rather than commit to a fully scaled model. This would extend partnerships and potentially create SSM hubs locally. A "hub and spoke" model of delivery would be implemented with LCCCT at the core, extending out to surrounding the rural areas and Castlereagh, replicating processes of learning, mentoring and delivery.



**.Recommendation:**

It is recommended that;

- the content of the report and the associated appendix are noted; and
- the amount allocated to Council, £45,080.22 is offered to the LCCCT Social Supermarket to explore and deliver the recommendations from the external report as applicable to build on the capacity and capability of the service across the Council area.

**Finance and Resource Implications:**

Recommendations can be financed, if applicable, by 2022/23 budget from DfC £45,080.

**Screening:**

Equality and Good Relations

Yes

Environmental Impact Assessment

Rural Impact Assessment

**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 9 External Review of the Social Supermarket**

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:



**REVIEW AND SUPPLY OF  
THE MODEL OF DELIVERY FOR SOCIAL SUPERMARKET SERVICE FOR  
LISBURN & CASTLEREAGH CITY COUNCIL**

**NOVEMBER 2022**



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## Executive Summary

### Background

In response to a recommendation in the Welfare Reform Mitigations Report (Evason Report, 2016), Social Supermarkets (SSM) were piloted to mitigate the impact of UK-wide welfare reforms in Northern Ireland. This report highlighted that ‘Stormont should pilot strategies to tackle food poverty, potentially through a network of community food shops, social stores and supermarkets’. According to the Department for Communities (DfC) report on the pilot of social supermarkets (2017-2020), “the SSM model recognises that access to food is only one factor in providing a pathway out of poverty and the uptake of wraparound supports in tandem is key to effecting this”<sup>1</sup>.

A SSM is a community run shop that provides support for local families and individuals experiencing food poverty. The aim is to help address the causes and consequences of food poverty while at the same time promoting the concepts of dignity and empowerment. The SSM offers individuals and families access to a range of lower cost items (often up to 70% reduced) in fresh, dried and frozen food categories. These are generally provided by a surplus food stock charity called Fare Share and through donations made by other local businesses (national and independent traders). The SSM is different to a food bank in that a personalised service is offered that provides wraparound support linking in with other local organisations to improve financial, social and emotional wellbeing through skill building programmes such as money management, debt consolidation, personal development, education and employability training. In this regard, it is an example of the community planning approach in operation.

There are a growing number of pantries and community growing/sharing initiatives that claim to constitute a dignified approach to tackling food insecurity that does not only focus on food aid. Social supermarkets belong to this family of alternative and more progressive solutions to food poverty (Stettin et al, 2022) (Figure 1).

SSMs distinguish themselves from food banks in three ways:

- By offering a choice of food.
- By providing access to low cost food in a retail-like environment.
- By providing social support to users/members.

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<sup>1</sup> NI Assembly. Pilot social supermarkets presentation (2017-2020).

Figure 1.



### The Kickstart SSM, Lisburn

The Kickstart SSM run by the Lisburn City Church Community Trust (LCCCT) in Lisburn city centre was one of the original pilot projects funded by DfC which started in 2017. Families are supported using a wraparound model which offers person and family centred support through action planning that is tailored to the family. With 80 referral routes and self-referral options, the wraparound care is accessed through a diversity of pathways which implements that community planning approach.

### External Evaluation

An independent consultation was commissioned by Lisburn and Castlereagh Council (LCCC) in May 2022 to review and supply of the model of delivery for social supermarket service for LCCC. This included an external assessment of the current SSM in Lisburn city centre which is delivered by LCCCT as one part of their service portfolio which also includes the operation of a food bank. A number of objectives and deliverables were requested as part of the review. These included:

- A focused report containing results of the assessment of the current operating procedures of the SSM (LCC Community Trust) in LCCC. Outline any best practice, lessons learnt and recommendations for a model of delivery for the area
- Outline the model of delivery for the Social Supermarket service including opportunities for further referral pathways, membership and how geographical reach can be maximised
- Document the wrap around services currently available to the SSM with detail on the viability and capacity of other local services to support the Social Supermarket
- Ensure the delivery model is aligned with the Community Planning approach to build on the collaborative work done and maximise partnership working for the future.
- Consider the expansion of the infrastructure or service required to widen the reach of the SSM and the associated costs to operate.

## Methodology

Identifying the social impact of the current model required a comprehensive approach that took account of the multiple layers of programme delivery, stakeholder engagement, community influence and cross sectoral working. A desk based review of the current literature on SSMs was combined with the analysis of secondary information (internal data sources) and primary data gathering through a series of consultations with a range of stakeholders. This review has focused on a timeframe from 2019-2021 which provides a full data set for analysis for three years. The steps involved in this evaluation process included:

- Data gathering, understanding and analysis.
- Assessment and review of LCC Community Trust SSM.
- Review of external SSM models.
- Community mapping exercise within LCCC to identify the feasibility of a SSM by other community providers and the provision of wraparound services.
- Evidence cost of SSM and identification of other funding streams.
- Review effectiveness of referral pathways.
- Stakeholder engagement process.
- Assess the feasibility of a SSM in the Castlereagh area of LCCC.
- Explore the scalability of a SSM into other geographical areas and the use of innovation to consider model diversification.

## Findings

### Operating Costs and Funding

Analysis of the figures shared by LCCCT indicate that full operational cost is £129,670 (2022-2023). This comprised of £67,037 to staff costs (1 coordinator at 37 hours per week and 3 support workers, each at 21 hours per week) and £62,633 for project costs. There is shortfall in funding between the DfC SSM project and what is needed to secure the operation of the SSM in Lisburn and Castlereagh. Currently it suggests that there are five streams of funding that support the SSM. 46% of income is from the DfC SSM project and the remaining 54% is divided between two statutory providers (LCCC and NIHE) and two community and voluntary providers (the National Lottery and LCCCT).

### Engagement with the SSM

1,521 attendance were calculated across the three year period 2019-21 with 205 new members joining the KickStart Programme. 67% of this cohort were not known to the LCC Community Trust and therefore have been referred by external organisations/agencies to the SSM. Examination of data over time from the initiation of the programme suggests that 64% of all members have accessed the SSM through referrals from community partners and community representatives. A total of 3246 shop visits were noted across the time period which is an average of 90 per month and 23 per week.

### Food Waste and Redirection

National, regional and local suppliers were listed by the KickStart Programme as key actors in the supply chain for food provision to the SSM. These included distributors such as Foodcloud, PRM and Lynas; food retailers with a regional presence and a national network (Marks and Spencers, Tesco, Lidl and Sainsburys) and local community providers such as farmers and small businesses.

Between 2019 and 2021, 69 kg of food surplus was saved from waste. 72 kg was redistributed through the SSM to members accessing the retail offering of the programme. In comparison, 72 tonnes (72,000 kg) of food surplus was redistributed across five of the original SSM sites in the pilot project evaluated by DfC (2017-2019).

Five star rating on food safety and hygiene framework 'Scores on the Doors' was achieved at every annual inspection. In addition, 90-100% of staff were trained in Level 2 food safety and hygiene who worked as part of the food distribution process. This suggests a high level of commitment to compliance of food safety laws and knowledge of a food environment that is required to maintain 5 star level standards (2019-100%; 2020-100%; 2021-90%).

### Community Planning Approach and Wraparound Provision

Implementation of the community planning approach by the SSM identified a number of community partners who included: Bryson, Make the Call, CAP Money, CAP Debt, Lagan Valley Community Dieticians, the chiropodists, self-referral physiotherapy session with NHS, NIHE and other social housing providers.

Internal wraparound delivery took place on a one to one level or as part of a group session. These are recurring supports that have been identified by the SSM through evidence informed practice that correspond to the wholistic needs of an individual presenting at the SSM. The supports offered can co-occur or be provided sequentially depending on the readiness of the member. The co-designed action plan was directed by the member and the skills of the SSM staff supporting the person through their journey with the SSM. Examples of the types of support offered as part of the internal wraparound service are listed below:

- Financial
  - Debt counselling
  - Benefits advice
  - Family budgeting
  - Make the Call Needs Assessment
- Nutrition
  - Healthy eating
  - Cookery skills



- Psychosocial
  - Mental health support
  - WRAP (Wellness Recovery Action Plan)
  - Goal setting
  - Motivation building
  - Hygiene poverty
  
- Vocational
  - Training/employability skills
  - Essential skills (Literacy, Numeracy, IT)
  - Supported employment/work experience
  
- Housing
  - Supported housing
  - Fuel poverty

#### Volunteer Input

The types of volunteers were designated by their involvement in the SSM and referred to as member/former member or for those have not accessed the SSM, they were recorded as non-member volunteers. This was smaller for members/former members (103) and larger for non-members (272). These hours were transposed into hours spent on the SSM project. It calculated as 849 hours for members/former members and 1699 hours for non-members.

#### Conclusion

Based on the review of evidence gathered during this evaluation process, a number of findings indicate that the KickStart Programme is fit for purpose as a city based SSM with wraparound provision as a core pillar of its effectiveness. The model developed and implemented by LCC Community Trust has demonstrated growth in terms of scale of service delivery and depth of responsiveness to presented need. The data supports this expansion of its capacity through the growth in numbers of individuals accessing the service, the fact that over 65% of referrals come from external organisations and community partners and the improvement in outcome metrics across multiple indicators.

However, there is a shortfall between DfC monies and the funding required to operate the SSM wraparound service across communities in Lisburn. It raises the concern for the sustainability of the SSM if multiple funding sources are needed to provide the aggregated cost for the model. Furthermore, with rising costs across all sectors and services, LCCCT is expecting the current operating costs will only increase which has a further detrimental effect on the existing deficit in funding the SSM.

This would suggest that vulnerability in any one of the five funding streams will have a direct impact on the implementation of this service.

Engagement with staff, members, stakeholders and other external providers of food security supports provided detailed descriptions, observations and insights about the implementation enablers and barriers to the delivery of an effective, person-centred and empowering suite of supports that come together to create the KickStart SSM Programme. SSMs are themselves vulnerable to a number of risks and challenges. These raise questions about sustainability and the positive outcomes the SSMs expect to achieve. By considering these in this context, it is anticipated that the co-design or redesign of this SSM would take account of the following:

### **Enablers**

- Reputation
- Collaboration
- Cohesion across and within sectors
- Co-production and co-design
- Ethos and values
- Funding that is agreed over a three year period

### **Barriers**

- Logistics and distribution
- Unreliability of food surplus supply
- Funding structures that make allocations on a year to year basis
- Volunteers
- Financial challenges
- Legislation and regulatory standards
- Overreliance on a core set of partners

### Referral Pathways

The KickStart Programme has internal and external pathways that are served by a range of community & voluntary organisations, statutory agencies and through self-referral. The review found that 64-67% of the referrals made between 2019-2021 by external partners. An internal referral mechanism from the LCC Community Trust Food Bank to the SSM operates and accounted for 33-36% of the referral split between 2019-2021.

While statutory representatives such as the Housing Executive, PSNI, education and health sectors made referrals to the SSM, it was recommended by staff and external stakeholders that more extensive connections across health (including the PHA) and education were made locally. This would strengthen the catchment provision in LCCC through expanded referral pathways and informed signposting.

There was one primary driver for the extension to the scale of the current SSM model in Lisburn city. This was the issue of access in geographical terms as the site is city centre based and does not currently offer outreach provision. This was particularly debated in relation to rural proofing service delivery and addressing transport barriers that would prevent someone for getting support. While there were examples in other Council areas of mobile SSM trying to improve provision and reduce inequalities between rural and urban services, the current model would require significant re-engineering and resources to co-design, deliver and expand its service offering.

Looking to other community providers with a local presence, information and connections to that community may be another way to expand the remit of the KickStart Programme rather than commit to a fully scaled model with the weight of responsibility placed on the LCC Community Trust. This would involve negotiating extended partnerships or creating a SSM hub and spoke model that would build on the learning established by the KickStart Programme (the 'hub') and maintain the integrity of the working model while transferring learning to the 'spoke' providers in other areas.

There is currently provision of a food bank in Dundonald with referrals coming in from community groups in the area. Ballybeen women's centre is one of the key partners and referrers to the food bank. Both indicated that the current physical space and resources available to the food bank would prevent further expansion. This was viewed as a barrier to exploring the provision of a social supermarket model within the existing facilities and model of working. There was an openness expressed to exploring options around which elements of the SSM approach could be included, such as signposting to other providers or partners in the Castlereagh area.

Taking account of the geographical disparities across the UK, the Government's Levelling Up Paper (2022) with its targets for 2030, articulates through policy and activities, the changes required to bring greater equity between people, place and systems. The SSM model and this iteration delivered by LCC Community Trust through its KickStart Programme is one example how the actions required across the Levelling Up agenda can be implemented and achieve outcomes that go beyond food poverty and food insecurity. The wraparound methodology within the SSM resources and across community partners is a driving force in the delivery and sustainability of a SSM model. The connectedness and transparent collaborations across organisations and agencies have strengthen the capacity for the KickStart Programme to respond to growing demand across a three year period.

## Recommendations

The following recommendations are directly informed by the review findings. These are intended to inform the future deliverables of the social supermarket and the role of the Department for Communities in resourcing the suggestions.

### Marketing

- An information campaign needs to be devised that clearly identifies what the social supermarket offers, who can access it, its role in reducing food poverty and how it is different to the food bank.
- The campaign needs to be delivered to increase the visibility of the Kickstart programme to produce appropriate referrals of the KickStart programme with specific elements that target the public, statutory and community sector providers and local elected representatives.
- The key messages of the campaign need to highlight how the wraparound provision offered through the SSM is aimed at moving people out of a cycle of continuous crisis.

### Funding

- Identify a more sustainable funding model that will reduce the vulnerability of depending on multiple funding streams to ensure the full implementation of this SSM model by assessing how committed funding can be sourced in three year increments. This may involve renegotiating terms with existing funders to identify possibilities in funding expansion. New sources of funding should be explored within the sectors who are fiscally investing in reducing food insecurity which should include:
  - Food Charities Grant Fund (Department of Environment, Food and Rural Affairs)
  - The Rodrick Foundation
  - The Esmee Fairbairn Foundation
  - The Co-op
  - The National Lottery
  - Shell UK

### Rural Provision

- Consideration of applying a rural proofing lens should be explored through a pilot study that should include food banks such as Moira food bank who are based in a rural location.

- The transfer of any model to an expanded jurisdiction must be informed by a local needs assessment and clear understanding of current service delivery to construct a relevant and responsive SSM with community partners operating in the area being served.
- Explore the possibility linking with service providers that have rural delivery capabilities to provide the wraparound provision of the social supermarket model. This should examine how rural transport partnerships could be used to build a partnership model of delivery to extend the hub and spoke approach to set up a rural service. This would require identifying partners, establishing connections and formalising arrangements for wraparound.

#### Strengthening the Community Planning Approach

- Prioritise funding allocation to pilot a SSM hub and spoke model of delivery whereby the KickStart Programme is the hub from which all learning around processes and systems of delivery are shared with the spoke and mentoring is provided. This should be pursued as an option for SSM provision in the Castlereagh area by linking with Ballybeen Women's Centre and Dundonald food bank. Ballymacash community centre should also be examined as another spoke of the model.
- Examine community partner contributions to identify gaps in wraparound provision and develop a plan to build a trusted partnership with new stakeholders through community asset mapping.
- Formalise wraparound provision that are currently taking place in an informal way to ensure the sustained delivery of the SSM and the partnerships that underpin it.
- Assign funding to pilot a community enterprise that raises nutritional standards within food banks and the SSM by examining how food is provided, how this affects nutritional choices and healthy eating in situations of food poverty. Partnering with statutory providers such as nutritionist should be explored.



## Terms of Reference

1. Undertake an assessment and review of the current Social Supermarket (SSM) / operating procedures adopted by LCC Community Trust. Review how the SSM practically operates, how financial transactions / voucher system works, how supplies of food stock are maintained and how the journey of the client is monitored and reviewed.
2. Undertake a review of other providers of SSMs to include how the SSM practically operates, how financial transactions / voucher system works, how supplies of food stock are maintained and how the journey of the client is monitored and reviewed.
3. Review existing organisations that provide community support (particularly food) across the council area and assess their ability to operate or support a SSM.
4. Evidence the cost to operate the current model, the challenges, deficits in funds and identification of the actual and potential funding streams available.
5. Consider the viability and cost of a standalone Social Supermarket in the Castlereagh area of the council.
6. Work with current and potential referral organisations (e.g. food banks, Citizen Advice Lisburn Castlereagh-CALC, statutory partners) to assess how referrals are currently made, their effectiveness and agree how others can be made to the SSM.
7. Collate information on the availability of existing support services and assess their viability and capacity to provide and maintain wrap around services.
8. Make recommendations on how SSM can be made available to maximise the geographical reach. Consider what action needs taken to extend reach e.g. providing a mobile service. The experience during the pandemic has shown both the scale of food poverty and importance of accessibility in more rural areas.
9. Using the evidence gathered, write a report recommending a suitable model for the delivery of the social supermarket service in the Lisburn & Castlereagh City Council area (LCCC). This should include the referral pathways, methods of accessing food, wrap around services, monitoring outputs.

**Outputs**

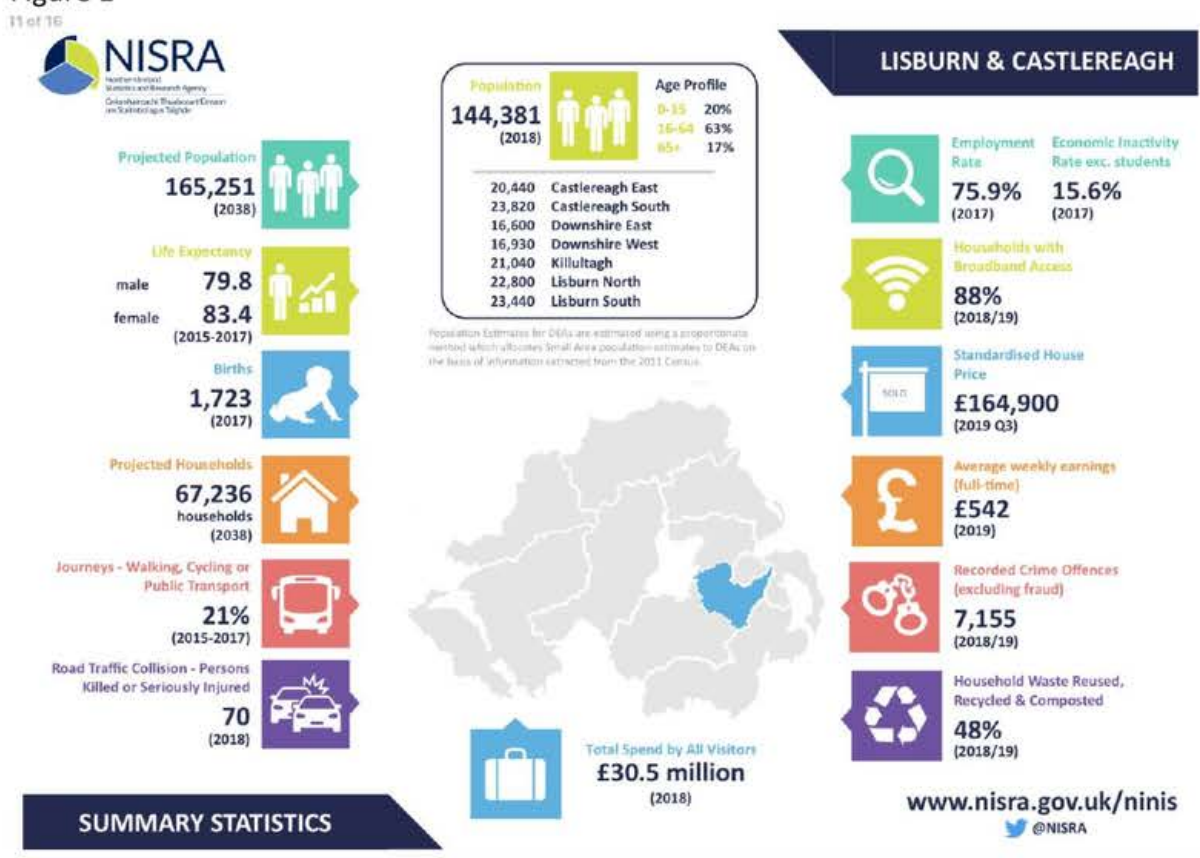
- A focused report containing results of the assessment of the current operating procedures of the SSM (LCC Community Trust) in LCCC. Outline any best practice, lessons learnt and recommendations for a model of delivery for the area
- Outline the model of delivery for the Social Supermarket service including opportunities for further referral pathways, membership and how geographical reach can be maximised
- Document the wrap around services currently available to the SSM with detail on the viability and capacity of other local services to support the Social Supermarket
- Ensure the delivery model is aligned with the Community Planning approach to build on the collaborative work done and maximise partnership working for the future.
- Consider the expansion of the infrastructure or service required to widen the reach of the SSM and the associated costs to operate.

## Background

### Lisburn and Castlereagh City Council (LCCC) Area

Local area insight data shared by The Trussell Trust and from the most recent census provide a contextual framework of responding to need in the Lisburn and Castlereagh Council Area. The focus of this report is on the provision of a social supermarket (SSM) by Lisburn Community Church Trust (LCCT). Sociodemographic insights from these population statistics have shaped the development of a SSM in response to presenting need in the local authority area (Figure 1-4).<sup>2</sup>

Figure 1



<sup>2</sup> Note: The data in Figures 2-4 are from a combination of sources across different years based on when population information was available.

Figure 2

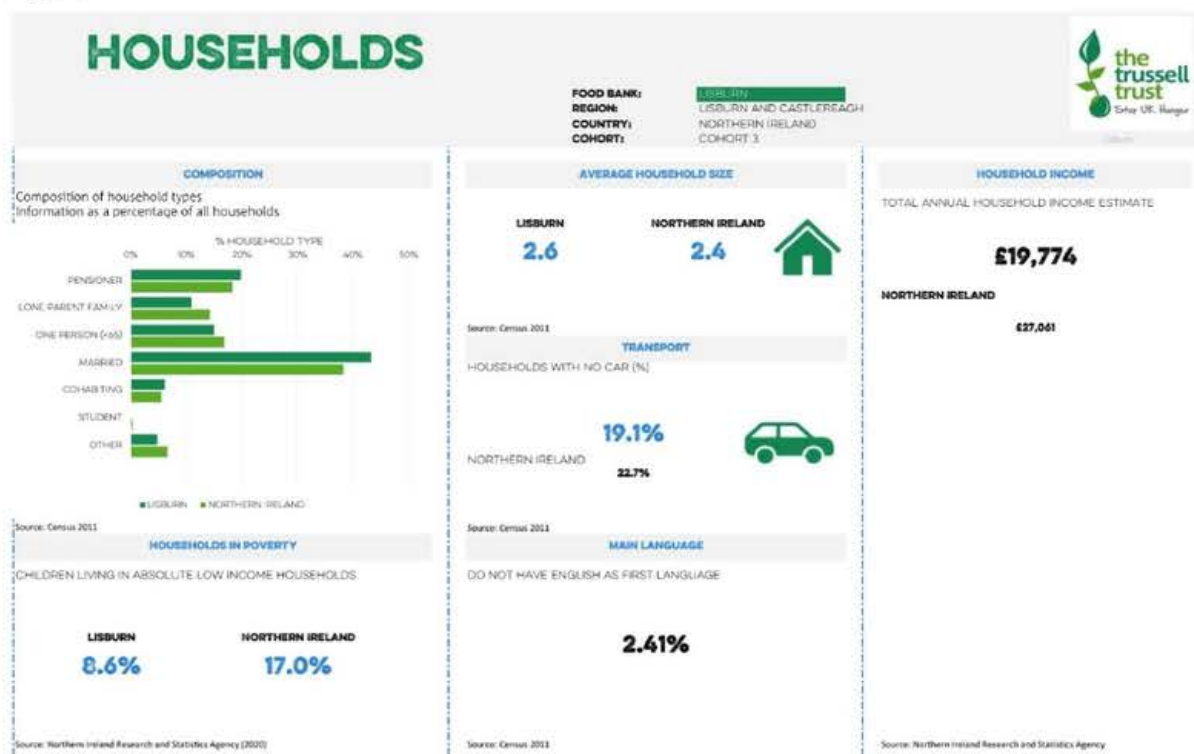


Figure 3

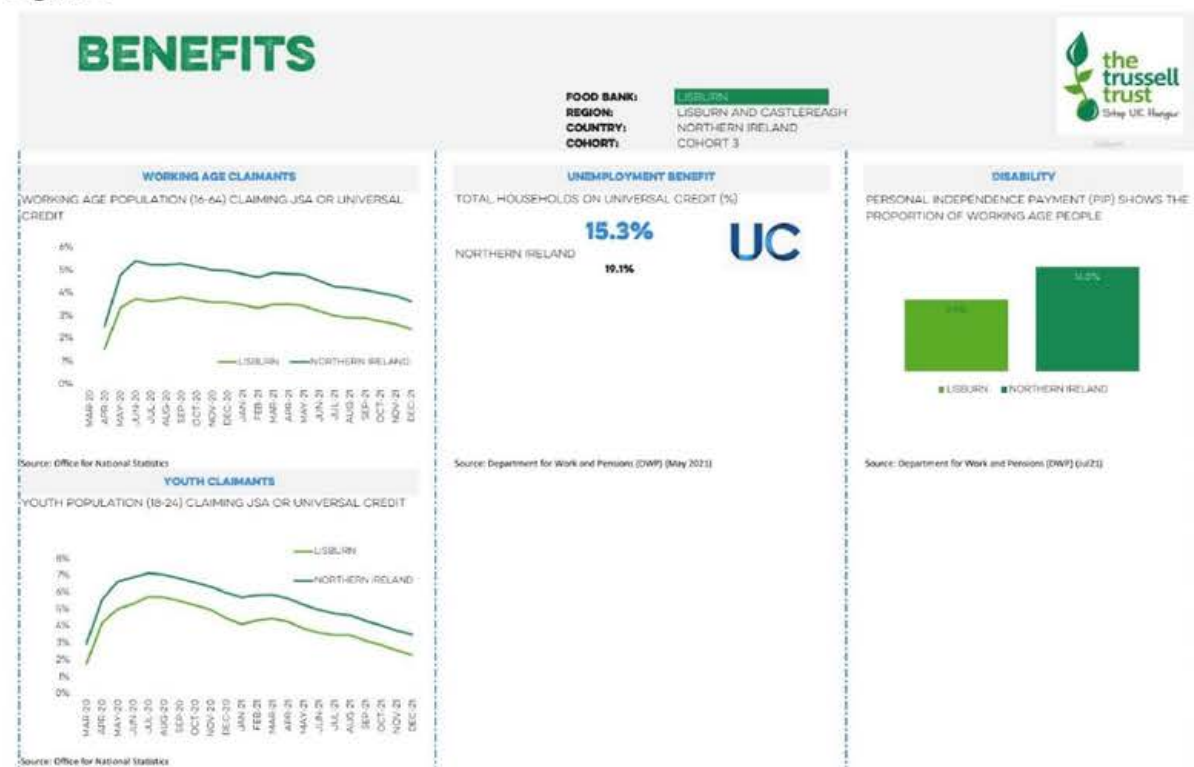


Figure 4



### Food Poverty

Freedom from hunger is a fundamental right of every human being and is consistent with the International Covenant on Economic, Social and Cultural Rights as well as other relevant United Nations conventions (WHO, 2014). Studies suggest that recent austerity measures have worsened income inequalities and food poverty (Loopstra and Lalor, 2017) with a disproportionate impact on vulnerable groups. Furthermore, stagnant wages amongst those working are forcing one in eight workers to skip meals to make ends meet, giving rise to a ‘hungry working class’ (Syal, 2017). Research by Oxfam and the Trussell Trust also identified that 50–60% of people accessing food banks are in ‘chronic’ food poverty, when an inability to afford food is a long-term problem rather than one triggered by a one-off crisis.

### Food Insecurity

Food security is the ability to access sufficient and nutritious food to live a healthy, active life.<sup>3</sup> Income, spending, food, and health status were probable predictors of food insecurity and were intricately related to one another.

<sup>3</sup> Power E, Abercrombie D, Fafard St-Germain A-A, Vanderkooy P. *Prevalence, Severity and Impact of Household Food Insecurity: A Serious Public Health Issue*. Canada: Dietitians of Canada; 2016:1–55.



In Northern Ireland in 2019/20, 98% of all owner occupied households were food secure, compared to 72% of households in the social renting sector and 90% of households in the private rental sector. Additionally, lone parent households have one of the lowest levels of food security, with 74% being food secure in 2019/20.<sup>4</sup>

Hunger and food insecurity are consequences of poverty where an individual is not able to purchase the required food in quantity and quality to live an active, healthy and productive life (De Renobales, 2015). Food insecurity persists in the United Kingdom (Trussell Trust, 2021), despite the United Kingdom being an affluent nation with, for example, the fifth largest gross domestic product in the global economy (2.83 Trillion). In addition, the paradox of food waste amidst food poverty in a developed country such as Britain has attracted much public concern.

### **Social Inequalities**

The complexity of inequalities and influence of the social determinants of health, have been identified as key factors that meant food insecurity could not and should not be considered in isolation. Easing system navigation, encouraging social connectedness, and enhancing human capital should be priority areas for those working directly with populations that are experiencing food insecurity.

### **Responses to Food Poverty and Food Insecurity**

There have been notable interventions or responses to food poverty and insecurity which have historically been focused on developing countries. However, aid or support to address food poverty in High Income Countries (HIC) has become a common feature in many towns and cities. In the context of this report, Lisburn city is one example where a food bank operated by Lisburn Community Church has provided a voluntary sector offering to individuals and families experiencing food poverty. Extending the service through the development of a social supermarket model has increased the suite of supports responding to food poverty and food insecurity.

### **Food Banks**

Food banks are a crisis solution to what is often an enduring problem; and more fundamentally, concerns are expressed by users, academics and social commentators that food banks are an undignified solution to the problem it seeks to address (Stettin, Pirie & McKendrick, 2022). Food banks have emerged to provide emergency food, but food rights advocates argue that in allowing these to proliferate, the State has abandoned its duty to

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<sup>4</sup> Department for Communities and Northern Ireland Statistics and Research Agency (2021). The Family Resources Survey: Northern Ireland (2019-2020).

protect the human 'right to food'. This is because food bank users have no exercisable 'right to food' and the food that is supplied to them is often nutritionally inadequate. Moreover, they access food as 'receivers', rather than shoppers, and in a consumerist society this can be seen as a form of social exclusion (Rees-Mogg, 2017).

### **Social Supermarkets (SSMs)**

There are a growing number of pantries and community growing/sharing initiatives that claim to constitute a dignified approach to tackling food insecurity that does not only focus on food aid. Social supermarkets belong to this family of alternative and more progressive solutions to food poverty (Stettin et al, 2022) (Figure 1).

SSMs distinguish themselves from food banks in three ways:

- By offering a choice of food.
- By providing access to low cost food in a retail-like environment.
- By providing social support to users/members.

SSMs are considered as providing more dignity than food banks to those who are food insecure while helping ease the pressure on family budgets. They are organised differently in response to local needs, access to surplus, beliefs and values of the founders, and socio-geographical contexts.

Social supermarkets represent a type of food intervention intended to reduce food poverty through sustainable solutions with an ecological focus. This means that providing food at a time of crisis is not viewed as a single solution but instead the root causes of food insecurity are addressed by providing a wraparound service with other community and statutory partners. According to the Department for Communities report on the pilot of social supermarkets (2017-2020), "the SSM model recognises that access to food is only one factor in providing a pathway out of poverty and the uptake of wraparound supports in tandem is key to effecting this"<sup>5</sup>. This can include supports such as:

- Debt Counselling
- Family Budgeting
- Benefits Advice
- Healthy Eating
- Training/ Employability
- Supported Housing
- Fuel Poverty
- Parenting/Family Supports
- Volunteering

<sup>5</sup> NI Assembly. Pilot social supermarkets presentation (2017-2020).

Figure 1: Social Supermarket Model



Three main goals that can be distinguished as characteristics of a SSM:

- An economic goal – to sell or provide access to low cost food and enabling members/customers to save money
- A social goal - to support members/users address some of the underlying issues through formalised support programmes or informal support, building relationships and reconnecting with food
- An environmental goal – to reduce food waste through facilitating the 'redistribution of food surplus'

In the mainland European context, the SSM has been welcomed as a “social innovation” meeting “unfulfilled social needs” with “triple benefits” – social, environmental and economic (Holweg and Lienbacher, 2016). It is seen as a solution-focused approach to the social problems of food poverty and food waste, that is, using food surplus to meet the social needs of those who need help the most. SSMs have thus been described as a ‘win-win-win’ solution. Distinctions between Europe and Britain are detailed below.

### Europe

- Food surplus received as donations from food industry partners (in very few cases, some of the food is purchased but a very small proportion).
- Food surplus sold to consumers at symbolic prices.
- Consumers from low-income groups.
- Controlled-access.
- Social support (café area, training, personal development, cooking classes, etc.).
- Non-profit business model.



## Britain

- Food surplus is purchased or received as donations or intercepted or as a mix of these.
- Access to food is controlled or open.
- Food surplus is sold at symbolic prices (although some of it may be available for free, but not all of it).
- Formalised or informal social support (kitchen/café area, skills training, personal development, cooking classes, etc.) is provided.
- The business model is non-profit with a social mission (so excludes low price/discount supermarkets/retailers, e.g. ALDI, LIDL, easy Food store, and also online discounters).
- The SSM does not include those selling only non-food items or prepared meals/hot food using food surplus (e.g. Cafes, Meals on Wheels).

Findings from the first comprehensive study of SSM Models generated key insights (Saxena & Tornaghi, 2018). These were:

- These are located particularly in areas lying within the 10-20% most deprived neighbourhoods in the UK.
- There is a typology of key actors who are involved in the setting up of SSMs in Britain: redistributors (i.e. commercial companies whose main activity is trading surplus food); local organisations with a stake in meeting community needs (such as housing associations); community groups; and sole traders/entrepreneurs.
- The ways in which SSMs are organised in terms of how they mobilise the resources they depend upon and also how they operate and whom they target.

Unlike research on Food Banks, there is a lack of systematic impact assessment of SSMs. In this regard, the quality and quantity of evidence for outcomes varies significantly between the initiatives. It is clear that with the growing number of initiatives embracing the framework of a social supermarket in response to food insecurity, more robust research and evaluation is needed to strengthen models in terms of design and development.

### Department for Communities Pilot Social Supermarket Programme

A pilot scheme was established by the Department for Communities (DfC) in October 2017.

Five local areas participated who were represented by community partners. These were:

- Strabane Community Project
- Apex - Derry/L'Derry
- Vineyard Compassion - Causeway Coast and Glens
- Footprints Women's Centre - Belfast
- LCC Community Trust Kickstart Programme - Lisburn and Castlereagh

An evaluation of the pilot SSMs was conducted and findings presented which gave an indication of progress and impact during the first two years of the project. It emerged that 697 members joined the SSM pilots (paying a small membership fee) with benefits reaching 1742 individuals across households. Key findings from the study highlighted that:

- Over 78 tonnes of food surplus were diverted to SSM pilot projects and redistributed to members over a 15 month period.
- Stakeholders such as FareShare and Bryson Energy provided support through food stock and fuel poverty schemes.
- 8500 'wrap-around' support was delivered to SSM members across all sites through the engagement of c30-40 external partners.
- Using the Multiple Deprivation Measure (MDM) SSMs supported individuals and families most in need of support and at risk of poverty/food poverty or food insecurity.
- 71% of members strongly agreed and 29 % agreed (during the course of exit interviews) that social supermarkets provide a form of food aid that is respectful of people's dignity and freedom.
- There has been considerable leverage of other financial/ non-financial resources alongside DfC investment which combined with emerging evidence with respect to performance and impact suggests VFM of the public investment.
- Effective synergy and collaboration have been achieved with other areas of policy in DfC supporting families to break the cycle of poverty in their lives and with other Departments/ agencies active in the same.
- Using indicators for quality of life there were self-reported improvements in:
  - Awareness of and attitudes towards healthy eating amongst members (through adoption of healthy eating practices).
  - Quality of life for service users/members through a reduction in food insecurity.
  - Self-efficacy and locus of control.
  - Life satisfaction.
  - Management of family finances and debt.
  - Employment and pathways to employment.



### Lisburn City Church (LCC) Community Trust-Kickstart Social Supermarket

The impact of COVID19 on food poverty and increased access to food banks was evidenced by the Trussell Trust who reported an immediate and sustained surge in need across its food banks. By April 2020 there was an 89% increase in the number of emergency food parcels given out compared with the same month in 2019. This included a 107% increase in the number of parcels given to children, compared to the same period last year.<sup>6</sup> Food banks displayed resilience in meeting this unprecedented demand from the population. Providing emergency food increased substantially and it required a network of respondents and service providers at a time of unforeseen crisis.

LCC Community Trust was a key service at this time as they mobilised their efforts beyond the standard operations prior to COVID19. One such service was their Kickstart Social Supermarket. Families are supported using a wraparound model which offers person and family centred support through action planning that is tailored to the family. With 80 referral routes and self-referral options, the wraparound care is accessed through a diversity of pathways. Initiated in 2017 as a pilot project within Lisburn and Castlereagh City Council (LCCC), the social supermarket is one arm of supports offered by LCC Community Trust.

#### Mission and Values

‘The mission and purpose of LCC Community Trust is to add value to people of all ages and backgrounds, through meeting peoples’ needs in a practical and holistic way and by creating opportunities for encouragement, mentoring, personal growth and skills development’.



<sup>6</sup> The Trussell Trust (2021). Lockdowns, Lifelines and the Long Haul ahead: The impact of COVID-19 on food banks in the Trussell Trust network.

## Methodology

Identifying the social impact of the current model required a comprehensive approach that took account of the multiple layers of programme delivery, stakeholder engagement, community influence and cross sectoral working. The steps involved in this evaluation process included:

- Data gathering, understanding and analysis.
- Assessment and review of LCC Community Trust SSM.
- Review of external SSM models.
- Community mapping exercise within LCCC to identify the feasibility of a SSM by other community providers and the provision of wraparound services.
- Evidence cost of SSM and identification of other funding streams.
- Review effectiveness of referral pathways.
- Stakeholder engagement process.
- Assess the feasibility of a SSM in the Castlereagh area of LCCC.
- Explore the scalability of a SSM into other geographical areas and the use of innovation to consider model diversification.

The proposed approach will be in alignment with LCC Community Trust's strategic plan (2019-2024). Review of the social supermarket and its impact will be framed by the 6 pillars for building a better community which guide LCC Community Trust's mission.

A participatory evaluation approach will be utilised to improve engagement and the validity of the findings. This is reflected throughout the consultation process. A clear project plan will be agreed with the commissioner and the findings will provide the LCC Community Trust with a number of outputs that are academically sound, strategically informative, community relevant and geographically bespoke.

## Findings

### Internal Monitoring Data

A monitoring framework was developed by the SSM manager for data capture that was maintained from the start of the pilot in 2017. This review has focused on a timeframe from 2019-2021 which provides a full data set for analysis for three years. 2022 is not included as a full year of information is not available yet.

Analysis of the data is examined annually and then aggregated across the three years. There is a tabular presentation of the information which is divided by the recording templates used in the SSM monitoring framework. A descriptive account of the findings accompanies the tables.

### Users/Membership

The recording template for membership has nine distinct reporting streams that are completed monthly. It is important to note that the total number each year is based on the number of members attending each month and is likely to be a cumulative count of attendance rather than individual member numbers. A steady increase across all reporting lines is noted in Table 1 between 2019 and 2021. 1521 attendance were calculated across the three year period with 205 new members joining the KickStart Programme. 67% of this cohort were not known to the LCC Community Trust and therefore have been referred by external organisations/agencies to the SSM. Examination of data over time from the initiation of the programme suggests that 64% of all members have accessed the SSM through referrals from community partners and community representatives.

118 members exited KickStart after completing their SSM action plan and agreed with their appointed member of staff they were ready to transition out of the programme. 78 individuals did not remain in the programme across the three year period. Reasons for leaving included: unwillingness to commit to the wraparound supports; loss of contact; mental health difficulties; addictions; relocation and physical health.

Assessing the referrals from the connected Food Bank service, it emerged that the largest number was in 2019 (63). This decreased in 2020 and 2021 (14 and 29). This is likely to be explained by the increase in external referrals in the same time period with greater awareness and community partnerships being developed. No referrals to the Food Bank from the SSM were made across these three years.



Table 1

USERS/MEMBERSHIP	2019	2020	2021	Total
Current number of members attending SSM*	430	470	621	1521
Total number of members to date	185	238	316	739
Number of new members joining this year	77	53	75	205
Number of new members joining who were previously unknown to the organisation	57	37	44	138
Total number to date of members joining who were previously unknown to the organisation	121	160	190	471
Number of users/members leaving this year due to completion of SSM intervention	34	35	49	118
Number of members leaving this year due to dropout	29	23	26	78
Number of referrals to Foodbank	0	0	0	0
Number of referrals from Foodbank	63	14	29	106

\*This is based on attendance per month rather than single counts of members.

### Access to Healthy Food

The nutritional considerations of food supplied through the SSM has been tracked in terms of range and quality. The variation in food groups across protein, dairy, fruit and vegetables and carbohydrates has been documented in the monthly templates. Collectively these point to a healthier spectrum of food choices that could be selected by members during their weekly visit to the retail component of the SSM. Stock levels were continuously monitored as they were directly related to the diversity of food types on offer week to week (Table 2).

Changes to demand during COVID-19 appeared to have an impact on the variety of stock being delivered by community providers such as Foodshare. This was attributed to the closure of other support hubs or centres which resulted in a redirection of resources to the SSM and LCC Community Trust Food Bank.

The guidance given by SSM staff regarding nutrition, healthy eating, meal planning and cooking, offered members informed support when making selections during their weekly shop. Access to healthy food was viewed by the SSM team as only one part of the response to food insecurity. The wraparound supports and the more direct input regarding health eating, cooking and budgeting were intended to reduce concerns about food poverty while building knowledge, skills and confidence around health eating patterns.

Table 2

ACCESS TO HEALTHY FOOD PRODUCE FOR USERS/MEMBERS	2019	2020	2021
<p>The range and quality of stock provided to users/ members this month (e.g. fruit and vegetables, bread and dairy products as well as ambient foods)</p>	<p>Fresh bread, fruit, dairy, fish, poultry and meat</p>	<p>Stock levels remain of high quality and donations are steady; this will be monitored closely in the coming weeks as the covid-19 pandemic progresses</p>	<p>Neighbourly donations have provided a great range of vegetables throughout July</p>
		<p>Due to the number of other organisations not operating currently there has been a much better and more varied supply from Fareshare which has been beneficials for clients</p>	
<p>Assessment of demand for healthy food. Assessment of changes in terms of implementing a healthy food agenda</p>	<p>The relationship with PRM has increased our chilled offering this has encouraged clients to try alternative breakfast and snack alternatives e.g. yoghurt which in turn has</p>	<p>Clients being advised on how good diet and regular meals is key to maintaining good health, signposting to online resources and having information available to them when they</p>	<p>During weekly shops meal suggestions are given to clients using the available foods that week</p>



	led to healthier choices Ongoing awareness building, demand for items used in cookery	come for their shopping	
	Helping clients to understand the important hygiene issues around cooking Christmas dinner, providing recipes to make the dinner using stock available	Clients have benefitted from the variety from Fareshare which has helped reduce the burden on the stock from tinned and ambient food	Focus on encouraging fruit and veg use, especially during the warmer weather

Quantity of Food Saved from Waste

A pertinent driver in the rationale and sustainability of SSMs and Food Banks is the ecological and environmental impacts made through food waste reduction. Food surplus has a direct correlation to the generation of food waste. As such, the food surplus being redistributed to those individuals and families experiencing food poverty and food insecurity, reduces food waste and thereby creates an environmental gain rather than an added strain.

Between 2019 and 2021, 69 kg of food surplus was saved from waste. 72 kg was redistributed through the SSM to members accessing the retail offering of the programme. In comparison, 72 tonnes (72,000 kg) of food surplus was redistributed across five of the original SSM sites in the pilot project evaluated by DfC (2017-2019).

Table 3

QUANTITY OF FOOD SAVED FROM WASTE	2019	2020	2021	Total
Food surplus/waste received this year (kg)	19	23	28	69
Food surplus/waste redistributed this year (kg)	21	21	30	72

### Food Suppliers

National, regional and local suppliers were listed by the KickStart Programme as key actors in the supply chain for food provision to the SSM. These included distributors such as Foodcloud, PRM and Lynas; food retailers with a regional presence and a national network (Marks and Spencers, Tesco, Lidl and Sainsburys) and local community providers such as farmers and small businesses (Table 4).

Table 4

FOOD SUPPLIERS/SUPPLY CHAIN	2019	2020	2021
Centralised distribution function/ food supply organisation	Private donations, Foodcloud, local church donations and PRM	Private donations, Foodcloud, local church donations and PRM	Private donations, Foodcloud, local church donations and PRM
Food Retailers	Tesco & Lidl - Foodcloud Fareshare project and Sainsburys. Neighbourly - Marks and Spencer -Hendersons Spar Greens Food Fare	Hendersons made a bulk donation to support during the Covid-19 crisis	Sainsburys store has signed up to Neighbourly where they now donate surplus fresh food twice a week
Other (e.g. Community Allotments)	Local Food Retailers, Businesses, Charities, Colleges etc. Local farmer supplied eggs	Local farmer supplies us fortnightly with free range organic eggs, this is a great	

		partnership as it offers a cheaper protein alternative that is highly versatile for clients.	
	Donation made from Hydebank community growing group and local farmer		
	HMP Maghaberry made individual packs of traybakes from the prisoners for each of the clients on program as part of their catering qualification		
Please note any new partnerships with food suppliers developed in the last month	PRM - chilled goods distributor came on board this month and it has been good to see our fresh range expand at no extra cost	The Daily Apron cafe - using catering packs of food they prepared meals for the freezer	Lynas Food Service, Kelly's fruit and vegetables and Evans farm shop.
		Fresh eggs from local farmer still coming, new meat manufacturer opening and contact trying to be made to see if a possible relationship could be developed here	Fridge donated from community partner St. Vincent de Paul

		Discussions with local meat producer re: relationship moving forward	Local butcher providing meat at wholesale prices.
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### Food Safety and Hygiene Rating

Five star rating on food safety and hygiene framework 'Scores on the Doors' was achieved at every annual inspection. In addition, 90-100% of staff were trained in Level 2 food safety and hygiene who worked as part of the food distribution process. This suggests a high level of commitment to compliance of food safety laws and knowledge of a food environment that is required to maintain 5 star level standards (2019-100%; 2020-100%; 2021-90%).

### Shopping Patterns

A monthly record of 'shops' carried out by members at the SSM provided an annual total which was used to arrive at 3 year aggregated amount of retail visits to the SSM. Inspection of the figures suggests a peak in 2020 with the smallest number registered in 2021. It is likely that the COVID-19 pandemic accounted for the increase in 2020 which is supported by reports given by SSM staff in their interviews. A total of 3246 shop visits were noted across the time period which is an average of 90 per month and 23 per week.

Table 5

<b>USE OF THE SPACE/FACILITIES OFFERED BY EACH SOCIAL SUPERMARKET SITE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Number of "shops" this month - estimates of main shops/supplementary shops	936	1548	762	3246

### Wraparound Provision

A defining ingredient of the SSM delivered in the KickStart Programme is the wraparound support feature. This is provided internally and externally to the SSM with community partners. Table 6 details the different collaborators who members can access as part of their support plan through external provision. They are connected to the wraparound service through meaningful and informed transitions which are guided by the SSM team. This is often referred to as a 'warm handover' rather than direct signposting outside of the wraparound partnership. It offers the member a scaffolded approach to action planning that is intentional and guided.



Table 6

USE OF THE SPACE/FACILITIES OFFERED BY EACH SOCIAL SUPERMARKET SITE	2019	2020	2021
Number and names of supplying organisations and partners involved in the delivery of wrap-around/ capability support this month (external to the organisation)	Bryson, Make the Call, CAP Money, CAP Debt, Lagan Valley Community Dieticians, the chiropodists, self-referral physiotherapy session with NHS, NIHE and other social housing providers.	Bryson, Make the Call, CAP Money, CAP Debt, Lagan Valley Community Dieticians, the chiropodists, self-referral physiotherapy session with NHS, NIHE and other social housing providers.	Emerge, Atlas, Recovery College, Damascus, independent sign language teacher, NIHE and other social housing providers.

Table 7 details internal wraparound delivery that can take place on a one to one level or as part of a group session. These are recurring supports that have been identified by the SSM through evidence informed practice that correspond to the wholistic needs of an individual presenting at the SSM. The supports offered can co-occur or be provided sequentially depending on the readiness of the member. The co-designed action plan was directed by the member and the skills of the SSM staff supporting the person through their journey with the SSM. Examples of the types of support offered as part of the internal wraparound service are listed below:

- Financial
  - Debt counselling
  - Benefits advice
  - Family budgeting
  - Make the Call Needs Assessment
  
- Nutrition
  - Healthy eating
  - Cookery skills
  
- Psychosocial
  - Mental health support
  - WRAP (Wellness Recovery Action Plan)
  - Goal setting
  - Motivation building



- Hygiene poverty
- Vocational
  - Training/employability skills
  - Essential skills
  - Supported employment/work experience
- Housing
  - Supported housing
  - Fuel poverty

Table 7

Category	2019		2020	2021		2019 and 2021	
	One to One	Group Sessions (number of attendees)		One to One	Group Sessions (number of attendees)	Total One to One	Total Group sessions (number of attendees)
Debt counselling	27	0	The figures for 2020 are recorded as per the details in this template for January and February. With the start of the pandemic in March 2020, the SSM supports moved (other than food provision) moved online. Records were amended to reflect this change in format of delivery and are detailed below in Table 7a. Before recording began in May 2020, staff reported that they continued to share via text, email and zoom. Online classes were also offered such as exercise, cookery and craft.	43	0	70	0
Benefits advice	84	0		96	0	180	0
Healthy eating	379	13		310	0	698	13
Family budgeting							0
	301	0		538	0	839	
Essential skills	0	0		27	0	27	0
Training/ employability skills	44	0		65	3	109	3
Supported employment/ work experience	16	0		19	0	35	0
Supported housing	18	0		23	0	41	0
Fuel poverty	68	0		84	0	152	0
Make the Call Needs Assessment	5	0	24	0	29	0	

Table 7a: Online supports provided during Government restrictions in response to COVID-19.

SUPPORTS	Phone calls	Texts	Social media resources accessed online
Recorded from May to December 2020	656	2290	13212

Employment/Volunteer Effort Sustained in the Social Supermarket

Table 8

	2019		2020		2021		Total	
Number of FTE jobs sustained this month	2		2		2			
	Member/ Former Member	Non- Member	Member/ Former Member	Non- Member	Member/ Former Member	Non- Member	Member/ Former Member	Non- Member
Number of volunteers supporting pilot delivery this year	27	106	21	55	55	111	103	272
Volunteer hours delivered this year on pilot delivery	395	428	249	616	205	655	849	1699

### Volunteering Patterns

The types of volunteers were designated by their involvement in the SSM and referred to as member/former member or for those have not accessed the SSM, they were recorded as non-member volunteers. Table 8 provides a breakdown by year and then an aggregated sum for the number of volunteers supporting the SSM activities. This was smaller for members/former members (103) and larger for non-members (272). These hours were transposed into hours spent on the SSM project. It calculated as 849 hours for members/former members and 1699 hours for non-members. Additional commentary on volunteering roles and types of engagement are listed below:

#### 2019

- Volunteering went up this month as the cookery began - now have volunteers who help with set up and dishes etc.
- Gained a second volunteer for craft and mums and tots so this shows the buy-in clients have to the work being done.
- Members are taking up more opportunities to develop their skills volunteering outside of the project which is very useful in developing their confidence, increasing skill set and improving employability.
- Hours significantly higher as volunteers brought in to help cover sickness and holidays and also as demand for stock was high to make sure the SSM was well maintained at all times.
- Volunteers gave extra time this month to assist with stock taking and sorting - this was very helpful and encouraged them with skills.

#### 2020

- Volunteers both members and non-members to help reorganise the facilities; clients like the opportunity to be involved so this was an ideal time whilst workshops were off for half term to get them in to help across the projects.
- Extra volunteer hours required this month to help sort stock donations and make up food parcels for the new system of pre-packed boxes.
- Less volunteer hours have been needed for the SSM this month as we have gotten more used to the new system and are quicker at it.
- Volunteers brought in to help get ready for the building move - they assisted with packing and checking stock and enjoyed the opportunity to be involved with something different. They came in on staggered hours alongside a member of staff which enabled social distancing but enabled a more in depth engagement with the client volunteers than we can have at the weekly shop.
- Teams supporting with getting moved into our new premises, painting, moving furniture, packing up stock, cleaning, moving stock, setting up new social supermarket etc.

- Volunteers now brought in to help pack the weekly shops as this a big burden on time especially with so many new clients who are not as familiar with the system so it has been a help to have the extra support.
- New volunteer drivers joined the team this month to do food collections from partners.
- Increased volunteers to support with increased intake from Harvest collections: sorting fresh donations and packing fridge freezers, also more volunteer support for packing shop.
- Clients report external volunteering opportunities still not viable due to Covid 19.
- Extra support to help with the large Christmas donations, sorting pyjamas for clients and also sorting freezers.

## 2021

- Have regular driving volunteers who do collections of donations, disposal of rubbish and delivery of parcels to clients that have to isolate or are sick.
- Weekly volunteers that are sorting stock, packing client shops, bringing in and sorting fresh and frozen food and supporting the weekly shops as it continues to get busier.



### Operating Position

The financial status of the SSM is summarised in Table 9 which details the operating costs for the SSM. Analysis of the figures shared by LCCCT indicate that full operational cost is £129,670. This comprised of £67,037 to staff costs (1 coordinator at 37 hours per week and 3 support workers, each at 21 hours per week) and £62,633 for project costs. Table 9 outlines the sources that combine to secure the funding for the SSM. These are the 2022-2023 figures. It highlights the shortfall in funding between DfC SSM project and what is needed to secure the operation of the SSM in Lisburn and Castlereagh. Currently it suggests that there are 5 streams of funding that support the SSM. DfC are the largest at £50,000, NIHE at £24,870, LCCC at £8,000, the National Lottery at £17,100 and LCCCT at £19,700.

Based on the disaggregated allocation of funding, 46% of income is from the DfC SSM project and the remaining 54% is divided between two statutory providers (LCCC and NIHE) and two community and voluntary providers (the National Lottery and LCCCT).

Applications are currently being considered by other funders include a grant from Nationwide. The manager of the services explained with rising electric costs they are pursuing other funding sources to meet the increase in costs as this will have a direct effect on the funding.

Table 9: Kickstart SSM Operating Costs

Funding Stream	DfC	LCCC	NIHE Sustainable Tenancies	LCCCT	Trussel Trust	Total
Staffing	53,867	0	13,170	0	0	67,037
Project Costs	6,133	8,000	11,700	19,700	17,100	62,633
Total	60,000	8,000	24,870	19,700	17,100	129,670

Project costs refer to:

- £18,000 - Rent
- £10,000 – Electric
- £12,000 - Food supply
- £3,500 - Insurance
- £3,500 - Printing and stationery
- £2,500 - Travel/volunteer/training costs
- £6,000 - Workshop room hire
- £6,000 - Facilitator workshops

### Wider community impacts

Additional activities related to the SSM were recorded using a template which noted wider community engagement and observed impacts. These were completed on a monthly basis and indicate the progression of the SSM across the three year timeline of this review.

Highlights from each of the years are detailed below:

#### **2019**

- As project awareness continues to grow it brought two new partnerships with suppliers and also the referrals this month came from new organisations. This is encouraging to show that the work matters, and other people are seeing the benefit of the project.
- Funding this month from the Neighbourly TK Maxx program to engage in a community clean-up project. This is a great opportunity to encourage clients that the community is everybody's responsibility and also that they can achieve and be part of something that will have a positive impact on their wellbeing.
- Continued improvement to mental health and social inclusion across all clients: two clients have gained part time employment as a direct result of SSM intervention.
- The summer holidays have definitely had an impact on the families being supported. It has been evident that without the support of our services they would have struggled to get by. This will help focus efforts on planning for preventative measures for the next year and devising strategies to help clients prepare for having children at home for up to 8 weeks. This is related to work being done already on planning and budgeting but also looking at how to maintain good mental health with additional pressures on the family home.
- General improvement in all clients as routine is back and schools restarted; this has a significant impact on clients - many report the relief at being back to classes and regular routine. This is highlighted in research as being highly beneficial and promotes the need for people to work as it helps with this structure.
- Looking at how clients can see the extended benefits of work routine. This month two clients have maintained part time jobs after significant periods of unemployment.
- Clients report being more positive, the men especially that have joined the craft group are noticing real benefits in being involved with projects and social inclusion.
- Clients are engaging well with services and support and are building friendships with each other and meeting up outside of our service further building on friendships and reducing social isolation

## 2020

- Christmas has been a difficult time for clients having a large impact on finances and requirements with kids being off etc; sickness has also been a problem for many - going to investigate local social prescribing facilities to see if there is any other support that could help with this area.
- Seeing constant development with clients; the WRAP training was very beneficial and look forward to seeing the long term impact for the clients that took part.
- Continuously get good feedback from clients on the benefits of the budgeting course.
- This term the cookery clients are now predominantly male brings diversity to the workshop and promotes the mental health benefits that they associate with attending.
- Clients continue to report difficulties with home schooling, increased financial burden (particularly with relation to electric and food) having the kids at home more. They have also invested in resources, games and schooling tools which has put pressure on them but deemed necessary to survive the months at home. It is hoped that in June as measures lessen that clients will be able to increase social interactions, safely, which will help reduce isolation which is a big issue for many of our single more mature clients.
- Definite improvements with clients' mood this month as some restrictions lessen - mild concern over some clients that don't leave the house other than to do the shopping weekly. This is having a visible impact on their mental health.
- Continue to see clients struggling with this change to way of life: big concentration on encouraging online interaction and physical activity to combat mental health and boredom. Monitoring clients' well-being and promoting whatever positive resources are available.
- Face to face interviews returning which involves getting those in need signed up.
- This month some clients reported having tighter budgets and were struggling financially with having had the kids at home for the summer months as well as the cost of getting them back to school this meant that some clients could not afford to come each week and had to shop bi-weekly.
- Some clients were unaware of the uniform grant and other support available. They get support to complete the relevant forms and access additional aid.
- New clients have started and as restrictions ease there is a noticeable lift in everyone's spirits.
- Positive feedback as clients needed to be engaged in something outside of the home and to feel they were learning - clients also report less financial pressure now the kids have been back to school.
- Disappointed that classes had to be cancelled again due to restrictions. Developing new opportunities to provide this as a home learning course with accountability.



- Busy month preparing clients for the longer break over the Christmas season; clients disappointed by the new restrictions and definitely apprehensive - calls have mainly focused on mental health and putting in place plans to protect their and their family well-being.

## 2021

- Clients report being in a worse financial position at the start of the year.
- The budgeting and wellbeing work taking place weekly has been critical in helping re-focus clients and create positivity.
- Clients responding well to all interventions and utilising any support offered to them. They are still finding lockdown challenging but they are trying to focus on small changes to the regulations.
- More excitement about life in general this month as clients anticipate the upcoming changes to lockdown.
- Focusing on preparing for coming out of lockdown financially as clients have got used to spending much less and also advising to proceed out of lockdown with caution.
- Some of the more vulnerable clients report feeling apprehensive about returning to normality so it has been trying to give advice on how to protect their mental health through this transition and giving them coping strategies for the re-adjustment.
- The heatwave made it challenging when it came to keeping clients inspired with what food to shop for - but the additional support from the Neighbourly initiative of fresh fruit and vegetables made it easier to promote healthy eating /lighter meal options in the heat.
- Received donations of stationery which meant back to school packs for the social supermarket clients with children.
- Some clients were worried about school uniform costs, but things were made easier with a partnership with the local school uniform bank.
- All clients with primary school aged children were able to avail of the summer scheme.
- PSNI fresh donations of sandwiches were a great help to families needing food for school lunches.
- New partnership with the local butchers has increased availability and variety of fresh meat with which clients can cook more healthy meals at home.
- Several clients who have exited the social supermarket have continued attending craft class as a means of social interaction.
- Launched the new well-being class 'Taste & Be' as a follow up to our WRAP course, as a means to promote sustainable well-being to all clients, past and present.
- Launched a men's group which promotes emotional well-being and essential skills.

## Stakeholder Interviews

### SSM Staff/Volunteers

A series of standardised questions were asked during one to one interviews with all members of the SSM team. A group analysis of their responses was conducted and the pertinent themes presented in this section.

#### The Role of the SSM

A multi-layered support framework was described by staff who have responsibilities for the delivery and quality of provision for the SSM. The basis for the formulation of a wrap-around SSM model was clearly articulated across team members. Moving away from a 'sticky-plaster' response to crisis towards person-centred longer term action planning was viewed as essential to improving life outcomes for individuals and families.

Staff acknowledged the work of the Food Bank and what it does as a crisis response. However, their co-location with the Food Bank served to provide a very clear view on how this form of food aid might be seen as a 'hand out rather than a hand up'. It was evident from staff interviews that accessing a Food Bank was more than food poverty, but instead that food insecurity was the symptom underpinning the real issues being experienced. As a result, the opportunity to pilot a SSM model in the first instance through DfC funding has afforded LCC Community Trust to strengthen their expertise as a community provider and as a community asset.

By offering a suite of supports that would provide scaffolding for chronic experiences of poverty and food poverty, the SSM was described as a way to lift people out of the water beyond the life ring given by the Food Bank. The supports provided a wholistic response to need by looking at the ecosystem of an individual or family's life. By doing so, staff believed that the person-centred action plan could be co-designed to reflect that prioritised needs at that point in time.

*"It is not possible to significantly change one area without looking at everything else. For this reason, the SSM is not just about alleviating food insecurity, but about finding ways to bring balance back at multiple entry points".*

#### Benefits gained from the SSM

*"What we see is the person stepping out as a better version of themselves, they have more resilience and see they can achieve their own personal potential".*



The core elements of the SSM were designated as the relational approach used to deliver a wraparound model that is connected to trusted partners. These elements were described by staff as critical to the experience of the members and any change they might observe in themselves and their situation. To this end, it was evident from staff responses that despite very tailored individualised plans, there was a common set of changes they noticed throughout the programme and when they had finished.

These were grouped as:

- Social-emotional capacities
- Problem solving skills
- Financial management skills
- Physical demeanour
- Future planning
- Social connections

Interestingly the observation of positive shifts in behaviour, attitude, skill and presentation were reported equally across the team. Although members would have a primary connection with one team members, it was evident that the support offered was team wide and fully inclusive.

Staff could link the changes they reported to the particular supports or programmes the members engaged with. This spoke to the person-centred approach that was at the core of action planning. Rather than apply a universal response to each person accessing the SSM, the team valued their strengths and openly discussed the options, challenges and opportunities for each member.

*“It is through this trusted connection that we are able to help the person see for themselves what they need to take steps forward. We are standing beside them as they get their balance back then move aside when they have gained confidence and skills to stand firmly on their own”.*

### Challenges

Reflecting on the lessons learned since the inception of the SSM at LCC Community Trust, staff individually and collectively shared challenges that they have observed as impacting the delivery of a quality service. These include:

- Awareness and understanding of the SSM model.
- Stigma and shame about accessing food aid.
- Quality of the food offered at Food Banks might discourage participation in a SSM.
- No deliveries to those unable to access the SSM in the city centre.
- Knowing how to access the SSM.

- Accessibility for those with physical, sensory or emotional difficulties.
- Ensuring a clear selection process is followed so there are appropriate referrals.
- Mistrust of agencies.
- Staff resource to deliver a meaningful service (staff recruitment and retention).

It was apparent from staff interviews that the enablers of an impactful SSM also served as potential interrupters. This was strongly emphasised in the description of a person-centred relational based model (relationship is central to the engagement) which was time intensive and required skilled staff who were empathetic, non-judgemental, open, transparent and boundary setting. This has an effect on recruitment, management and retention of staff in a challenging environment. This method of working also includes building trust with other community organisations and requires a 'real understanding of community development practices' to be able to make informed decisions about funding allocations.

*"It is just not possible to understand what it takes to provide such an in depth service where building trust is the first step to establishing a connection and co-designing a plan".*

*"There is so much to offer through our community partners but it is essential that all statutory agencies know how to access the SSM and understand the contribution this can make to their client's lives".*

## Clients

Working within the boundaries of confidentiality and GDPR policies of the LCC Community Trust, five members of the SSM agreed to take part in one to one interviews. All identifiers have been removed in the reporting of these conversations and headline thematic findings presented.

### Accessing the SSM

Each of the members were referred through different routes to the SSM (Community referral, statutory referral, self-referral and Church referral). They all had accessed the Food Bank prior to engaging with the SSM. All of the members were unaware of the SSM or what kinds of support was offered before being informed by the referrer. It was evident that they shared a common thought around 'not knowing where to turn to next'.

### Benefits

While each individual described a set of personal circumstances and personal history that was unique to them, they all commented on the self-deprecating thoughts and feelings they experienced. These were directly related to needing help and having to share personal details with someone they did not know. This was in stark contrast to their description of the benefits gained and changes they observed in themselves.

The types of benefits experienced by members who took part in the evaluation, confirmed observations reported by staff. These self-reported changes did not only focus attention on an improved financial situation but on all aspects of a person such as: emotional health, social interactions, employment gained, educational development, better physical health and problem-solving skills.

*"Before coming here I just didn't see any point to things and had no hope they would change.....now I want to get up and meeting people, I never thought this would happen again".*

*"I am not blaming myself anymore, I am sleeping better and not as angry with myself".*

*"I have always worked and thought somewhere like this wasn't for me, but I was wrong. This saved me and my family in ways I cannot even describe".*

*"No one understood how bad it was but there was no judgement here just a plan and for once I could see things getting better, I know I can check in anytime so that gives me a bit of comfort but I haven't needed it yet".*

*"I just want to say a big thank you for the times you helped me and also to let you know I'm gonna be ok now for my money situation has improved and I'm now more able to budget, use have helped me to get all sorted but thank you again for all your help and support".*

### Challenges

The biggest challenge expressed by interviewees who attended the programme was taking the first step and entering the SSM. The anticipation of sharing details of their situation, meeting new people, making difficult choices and facing up to issues were all listed by members. Some spoke of the anxiety when contemplating the SSM and what it could offer while others talked about the relief of getting out of their current circumstances.

The feelings expressed during the interviews were related to stigma and personal shame. There was a clear articulation about the worry that someone would find out they were going to the SSM or a Food Bank and how they would be judged. Interestingly, there was much surprise reported by members when they met others in similar situations who were also getting support at the SSM wraparound programmes.

*"It is such a dreaded feeling on top of already feeling awful about yourself. No one wants to be asking for this kind of help".*

*"I had no choice and just needed help. I waited for some time before crossing the door, but it was the best thing I ever did".*

## External Stakeholders

A number of one to one interviews were held external stakeholders who are referral agents to the SSM, with other community organisations who provide support through food aid (Food Bank) within LCCC and providers who currently manage a SSM in other council areas.

A thematic analysis of their responses to key questions was conducted and headline themes emerged. These are outlined below.

### Understanding of the Role of the SSM in LCCC

Inconsistencies in the understanding of external stakeholders, including referrers, was apparent in the responses of interviewees. This was evident by the interchangeable use of the term Food Bank and SSM during discussions. It suggests that not all referrers are fully aware of the distinctions between these two types of supports and as such may be making inappropriate referrals. The lack of clarity was further evidenced when suggestions were made to improve the benefits of a Food Bank. These tended to refer to additional services such as debt management, benefits reviews, educational and employment skill development and mental health supports. While these are not provided by the Food Bank model of aid, they are the key characteristics of wraparound provision that define the SSM model.

*“If the Food Bank could provide more than help during a crisis then it might work better to address longer term issues”.*

*“It is a concern that Food Banks create a dependency and don’t look at the root causes of why someone is struggling. We need a solution to this”.*

The frequency of engagement with the SSM tended to be associated with better understanding of the mechanics of the model. Those who had directly referred to the SSM were working with individuals and families that they identified as needing support beyond a crisis response. Frequency of referral appeared to be related to duration of involvement as a referral agent. One interviewee spoke to this by saying: *“Once I could see the benefits to my clients and my own experience working with the SSM, the partnership became stronger and has lasted over time”.*

*This is a model that requires all services and sectors to be committed to supporting as we often work in silos which is only to the detriment of those we support. The SSM is one example of where the community assets can be multiplied through appropriate referrals”.*

Where the model was clearly articulated and understood, respondents applauded the importance of long term planning through planned and co-designed solutions that are



delivered in an empathetic and safe environment. The person-centred approach followed in the Kickstart programme was applauded as being dignified and empowering. The skills of the staff and volunteers in ‘meeting people where they are at’ and responding rather than judging, was viewed by interviewees as fundamental to the personal and community impact of LCC Community Trust SSM.

*“The stigma and shame clients have talked about to me when having to go to a Food Bank was completely absent when they came back to give updates about what happened at the SSM”.*

### **Referral Pathways**

The access points through which members or potential members can join the SSM were multiple and diverse. It included:

- Local elected representatives (Councillors)
- PSNI
- Housing Executive
- Food Bank
- Community groups
- Schools
- Self-referral

For those referrers with a formalised arrangement with the LCC Food Bank and SSM, a voucher system is in operation. This involves the referrer providing a voucher that can be brought to the Food Bank (three vouchers per person over a six month period). Transferring to the SSM was likely to arise from repeated attendance at the Food Bank or an immediate identified need that suggests the SSM would be a more appropriate support system.

The likelihood of a direct referral to the SSM appeared to come from established community partners who have responsibilities in key areas such as housing, community safety, community development, older age groups and vulnerable populations. Knowledge of the suite of supports provided by the SSM and the reputation of the team were seen as critical to the referrers confidence in putting forward referrals.

*“As a core community asset in LCCC, the SSM offers a unique opportunity that often we don’t have within our own capacity, even though we absolutely recognise this is what is needed in order to make any change to the person’s situation”.*

### **Benefits of the SSM**

Interviewees were asked about potential benefits experienced by clients, benefits to the community and impact of SSM on food insecurity within the local Lisburn and Castlereagh area.

### Personal Benefits

There were respondents who could directly speak to the positive changes reported to them by their clients following their involvement with the SSM. These could be grouped into the following:

- Reduced stress-one to one support and mentoring.
- Skill development-employment and educational programmes.
- Improved self-confidence-through well-being programmes (such as Wellness Recovery Action Plan [WRAP]).
- Knowledge of money management-through a money management plan.
- Understanding of community supports.
- Debt management-through advocacy support offered by SSM staff/volunteers.

*“One of my clients still thanks me for the introduction I made for her to the SSM. She has been a great advocate herself for the SSM by sharing with friends, family and anyone she knows needs support, what she got from it”.*

### Community Benefits

Reflecting on the impact of having a SSM in the LCCC at a wider level, respondents discussed the importance of connecting community assets to strengthen wraparound provision through partnership working. This meant ensuring that wraparound is not just a defining feature of the internal methodology of the SSM but that it is extended externally in a formalised manner. Representatives from statutory and community sectors highlighted exemplars of practice where this is already working well. However, this was viewed as having more potential that was not yet operationalised.

*“There is no doubt the SSM is a pillar of support in this community and has solid connections with a number of community partners. I wonder if this is being utilised to its full capacity by other agencies that would benefit from this kind of expertise”.*

### Impact on Food Insecurity

The association between poverty, food poverty and food insecurity were acknowledged by interviewees in the evaluation. Concerns about the crisis response offered by Food Banks were raised in relation to the longer term solutions to chronic problems experienced by individuals and families. In this regard, the quandary between crisis and chronic was debated within the context of providing a model of support such as the SSM. Stakeholders recognised the framework of wraparound support delivered by the SSM that addressed food insecurity up front to leverage options that would explore the chronic pressures underpinning poverty and food insecurity. They spoke about the space given to the client to uncover why crisis points were emerging and re-emerging. Options presented following the situational assessment were described as ‘realistic’, ‘hopeful’, ‘not reactive’ and ‘bespoke to their situation’.

By providing low cost grocery provisions for a 12 week minimum through the SSM membership fee, clients could divert their income to addressing colliding financial pressures that were preventing any change to the chronic nature of their situation.

*“It is just impossible to get anywhere or get a break from the continuous cycle of poverty without a realistic and supported plan”.*

*“We understand it may not be the answer for everyone due to their situation, timing and capacity to commit, but we have seen the enormous change it can have in bringing some sense of security that once you know you have bills sorted out then everything feels a bit more hopeful”.*

### Challenges

Stakeholders consistently raised the issue of stigma in accessing a Food Bank or a SSM as a barrier to getting support. While there was an agreement that particularly from COVID-19 the use of Food Banks was more commonly accepted, personal shame or perceived judgement by others still acted as an impediment to reducing food poverty.

*“I have heard repeatedly from clients who embarrassed they are that it has come to this and they really see going to a Food Bank as a last resort”*

Access from a geographical stand point was raised repeatedly in stakeholder interviews. The city centre location of the SSM was described as ‘biasing those living in the town’ but ‘punishing those living more rurally’. This point was clarified further by highlighting that despite some clients being urban dwellers, they may be on the other side of the town without access to transport or have the physical capability to carry goods from the SSM or a Food Bank. Questions were raised about the SSM being ‘place based’ and whether alternative options could be explored to bring the SSM out beyond the city centre which would increase access. Considerations of applying a rural proofing lens to the future iterations of the SSM were requested.

Concerns were raised about the current economic landscape and the capacity of the SSM to respond to what was described as a ‘tsunami of need’. This was voiced in terms of the immediate capacity of the service but also the sustainability of the SSM if it is placed under continuous pressure without the appropriate level of funding to respond to demand.

*“Using the same funding formula from two or three years ago will not be relevant in today’s post COVID-19 world that has brought one crisis after another”.*



*“This is a service which needs to be maintained and indeed given extra resources, so we don’t lose a hugely vital community service that is trying to respond to structural and systemic causes of poverty”.*

Aligned to concerns raised about funding was the issue of how measures of deprivation do not fully take account of pockets of deprivation hidden within postcodes not identified high on the index. This led to questions about whether locally located community partners with the capacity to deliver a SSM model should be resourced in an attempt to reduce geodemographic disparities in the council area.

In the absence of a SSM stakeholders spoke about fears that opportunities for loan sharks and extortion would grow because there would be no alternative options for debt management. While the SSM was not viewed as a panacea for all problems, the experiences shared by members suggested it created steps towards financial planning and problem solving, which had the potential to interrupt cycles of poverty.

Although the need for crisis response cannot be ignored, some interviewees suggested that the operation of a SSM next to a Food Bank had the potential to further strengthen inequalities and create a ‘sub-class’ between those getting food parcels (pre-picked) and those choosing their own groceries as the SSM. The KickStart Programme does operate next to its Food Bank service. While this was not suggested to be the case, the possibility of clients perceiving this difference might serve to compound their stigma.

## Conclusion

### Overview of the SSM current model

The ethos of the social supermarket is grounded in key principles of community development, i.e. facilitating empowerment and supporting economic and personal development. Social supermarkets recognise and support the agentic capacity of people to make informed dietary choices and to challenge unjust foodscapes. Moreover, social supermarkets are a tangible enactment of an alternative food security system; one that can challenge the prevailing food-aid system that is currently dominated by food banks and the disempowering discourses associated with them. Consequently, and in contrast to food banks, social supermarkets empower communities to challenge 'hegemonic discourses surrounding poverty' (Stettin et al, 2022).

Engagement with staff, members, stakeholders and other external providers of food security supports provided detailed descriptions, observations and insights about the implementation enablers and barriers to the delivery of an effective, person-centred and empowering suite of supports that come together to create the KickStart SSM Programme. SSMs are themselves vulnerable to a number of risks and challenges. These raise questions about sustainability and the positive outcomes the SSMs expect to achieve. By considering these in this context, it is anticipated that the co-design or redesign of this SSM would take account of the following:

### Enablers

- Reputation
- Collaboration
- Cohesion across and within sectors
- Co-production and co-design
- Ethos and values
- Funding that is agreed over a three year period

### Barriers

- Logistics and distribution
- Unreliability of food surplus supply
- Funding structures that make allocations on a year to year basis
- Volunteers
- Financial challenges
- Legislation and regulatory standards
- Overreliance on a core set of partners



### Referral Pathways

The KickStart Programme has internal and external pathways that are served by a range of community & voluntary organisations, statutory agencies and through self-referral. The review found that 64-67% of the referrals were made between 2019-2021 by external partners. An internal referral mechanism from the LCC Community Trust Food Bank to the SSM operates and accounted for 33-36% of the referral split between 2019-2021.

While statutory representatives such as the Housing Executive, PSNI, education and health sectors made referrals to the SSM, it was recommended by staff and external stakeholders that more extensive connections across health (including the PHA) and education were made locally. This would strengthen the catchment provision in LCCC through expanded referral pathways and informed signposting.

### Operating Costs and Funding

The full operational cost of the Kickstart SSM is £129,670 (2022-2023). This comprised of £67,037 to staff costs (1 coordinator at 37 hours per week and 3 support workers, each at 21 hours per week) and £62,633 for project costs. The allocation of funding across funders found that 46% of income is from the DfC SSM project and the remaining 54% is divided between two statutory providers (LCCC and NIHE) and two community and voluntary providers (the National Lottery and LCCCT). Currently there are five streams of funding that support the SSM. DfC is the largest at £50,000, NIHE at £24,870, LCCC at £8,000, the National Lottery at £17,100 and LCCCT at £19,700. This points to a shortfall between DfC monies and the funding required to operate this wraparound service across communities in Lisburn. It raises the concern for the sustainability of the SSM if multiple funding sources are needed to provide the aggregated cost for the model. This would suggest that vulnerability in any one of the five funding streams will have a direct impact on the implementation of this service.

### Employability Partnerships

The wraparound infrastructure provided by the SSM includes opportunities to develop skills and access routes to employment. Questions were asked about how this component of the programme could be enhanced and what opportunities exist to generate employment from the SSM. Suggestions included exploring links between local food growers and food outlets in the city to employ some of the members around creating locally sourced and healthy ready meals for example. Consideration was given during stakeholder interviews about whether the SSM or similar models could explore their role as a community enterprise in building food knowledge, improving access to food and raising nutritional standards.

Further exploitation of the potential in partnerships and initiatives that support employability such as the local labour market partnerships and links with the South East

Regional College, People First and other training organisations was put forward. This was viewed as providing additional gateways to employment and reduced food insecurity.

#### Considerations for Scaling the KickStart SSM

There was one primary driver for the extension to the scale of the current SSM model in Lisburn city. This was the issue of access in geographical terms as the site is city centre based and does not currently offer outreach provision. This was particularly debated in relation to rural proofing service delivery and addressing transport barriers that would prevent someone for getting support. While there were examples in other Council areas of mobile SSM trying to improve provision and reduce inequalities between rural and urban services, the current model would require significant re-engineering and resources to co-design, deliver and expand its service offering.

Looking to other community providers with a local presence, information and connections to that community may be another way to expand the remit of the KickStart Programme rather than commit to a fully scaled model with the weight of responsibility placed on the LCC Community Trust. This would involve negotiating extended partnerships or creating a SSM hub and spoke model that would build on the learning established by the KickStart Programme (the 'hub') and maintain the integrity of the working model while transferring learning to the 'spoke' providers in other areas.

There is currently provision of a food bank in Dundonald with referrals coming in from community groups in the area. Ballybeen women's centre is one of the key partners and referrers to the food bank. Both indicated that the current physical space and resources available to the food bank would prevent further expansion. This was viewed as a barrier to exploring the provision of a social supermarket model within the existing facilities and model of working. There was an openness expressed to exploring options around which elements of the SSM approach could be included, such as signposting to other providers or partners in the Castlereagh area.

Taking account of the geographical disparities across the UK, the Government's Levelling Up Paper (2022) with its targets for 2030, articulates through policy and activities, the changes required to bring greater equity between people, place and systems. The SSM model and this iteration delivered by LCC Community Trust through its KickStart Programme is one example how the actions required across the Levelling Up agenda can be implemented and achieve outcomes that go beyond food poverty and food insecurity. The wraparound methodology within the SSM resources and across community partners is a driving force in the delivery and sustainability of a SSM model. The connectedness and transparent collaborations across organisations and agencies have strengthen the capacity for the KickStart Programme to respond to growing demand across a three year period.

## Recommendations

The following recommendations are directly informed by the review findings. These are intended to inform the future deliverables of the social supermarket and the role of the Department for Communities in resourcing the suggestions.

### Marketing

- An information campaign needs to be devised that clearly identifies what the social supermarket offers, who can access it, its role in reducing food poverty and how it is different to the food bank.
- The campaign needs to be delivered to increase the visibility of the Kickstart programme to produce appropriate referrals of the KickStart programme with specific elements that target the public, statutory and community sector providers and local elected representatives.
- The key messages of the campaign needs to highlight how the wraparound provision offered through the SSM is aimed at moving people out of a cycle of continuous crisis.

### Funding

- Identify a more sustainable funding model that will reduce the vulnerability of depending on multiple funding streams to ensure the full implementation of this SSM model by assessing how committed funding can be sourced in three year increments. This may involve renegotiating terms with existing funders to identify possibilities in funding expansion. New sources of funding should be explored within the sectors who are fiscally investing in reducing food insecurity which should include:
  - Food Charities Grant Fund (Department of Environment, Food and Rural Affairs)
  - The Rodrick Foundation
  - The Esmee Fairbairn Foundation
  - The Co-op
  - The National Lottery
  - Shell UK

### Rural Provision

- Consideration of applying a rural proofing lens should be explored through a pilot study that should include food banks such as Moira food bank who are based in a rural location.

- The transfer of any model to an expanded jurisdiction must be informed by a local needs assessment and clear understanding of current service delivery to construct a relevant and responsive SSM with community partners operating in the area being served.
- Explore the possibility linking with service providers that have rural delivery capabilities to provide the wraparound provision of the social supermarket model. This should examine how rural transport partnerships could be used to build a partnership model of delivery to extend the hub and spoke approach to set up a rural service. This would require identifying partners, establishing connections and formalising arrangements for wraparound.

#### Strengthening the Community Planning Approach

- Prioritise funding allocation to pilot a SSM hub and spoke model of delivery whereby the KickStart Programme is the hub from which all learning around processes and systems of delivery are shared with the spoke and mentoring is provided. This should be pursued as an option for SSM provision in the Castlereagh area by linking with Ballybeen Women's Centre and Dundonald food bank. Ballymacash community centre should also be examined as another spoke of the model.
- Examine community partner contributions to identify gaps in wraparound provision and develop a plan to build a trusted partnership with new stakeholders through community asset mapping.
- Formalise wraparound provision that are currently taking place in an informal way to ensure the sustained delivery of the SSM and the partnerships that underpin it.
- Assign funding to pilot a community enterprise that raises nutritional standards within food banks and the SSM by examining how food is provided, how this affects nutritional choices and healthy eating in situations of food poverty. Partnering with statutory providers such as nutritionist should be explored.

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# Leisure and Community Development Committee

## 6 December 2022

Report from:

Head of Communities

### Item for Decision

**TITLE:** DEA Investment Programme – Dromara Feasibility Study

Background and Key Issues:

#### Background

1. The DEA Investment Plan identified a number of projects in our small settlements including a Feasibility Study in Dromara.

#### Dromara Feasibility Study

2. Otium Leisure Consultancy was appointed earlier in the year to carry out a feasibility study on the need for an extension to the Lagan Park Centre in Dromara. The high level findings from the study include:
  - ❖ Retaining the existing single room as a general purpose meeting room.
  - ❖ Building a multi-purpose activity hall, approximately 18m x 10m (single badminton court) to the rear of the existing Lagan Park Centre, with adequate equipment storage (hall designs often underestimate the need for adequate storage).
  - ❖ Re-locating the existing toilet accommodation.

It also contains a number of supporting recommendations to enhance the sustainability of any proposals, including:

- Marketing Recommendation – Develop a marketing strategy in preparation for the opening and operation of the extended Lagan Park Centre.

- **Training Recommendation** - Review and re-define roles required of committee members, carry out a skills audit and recruit new committee members as necessary.
- **Financial Support Recommendation** - Review the level of financial support to the centre to reflect the increased costs associated with the multi-purpose hall.
- **Community Forum Recommendation** - Establish a Dromara Community Forum.

The Feasibility Study outlines the next steps necessary to ensure the project continues and the recommendations are delivered:

**Establish a Dromara Community Forum** – This is a critical next step to ensure all local groups to have ownership of and contribute to the process with a partnership approach. This will require the Centre's Committee to reconsider its current remit and to collaborate with others to embrace a wider objective. This will require effective leadership and a range of skills to drive the project forward with a shared vision. Community Services will support the Committee with training and delivery of the project.

**Prepare a Business Case** - The capital project to construct a multi-purpose activity hall at Lagan Park Centre will cost approximately £785,000 (best estimate with information available), whilst ongoing annual revenue costs will be in the order of £10,000. This Feasibility Study is a first look at need and demand, but this will need to be followed up with a Business Case in accordance with the HM Treasury 5 Case Model (Green Book). A business case will do two things – firstly, it will further test need and demand and assess financial viability and managerial capability. Regarding managerial capability, the new Community Forum will already be in place and be responsible for commissioning the business case. Secondly, the business case will take the project to the point of being 'spade-ready'.

**Develop an Activity Programme** - Alongside and integral to the business case it is recommended that an activity programme be developed. The activity programme is at the very heart of the project as it demonstrates how the local community will benefit from having access to a multi-purpose hall. The research carried out in the local community identified a number of potential activities for young people (Young and Fit, Mothers and Toddlers, Dads and Lads), Over 50s (Tea Dances, Social Media and Computers, Keep Fit) and the wider community (advice clinics, fitness/sports classes, cultural activities).

**Apply for Planning Permission** - The process required for preparation of the business plan will have included consultation with the community on design drawings for the hall. This consultation can be used to help inform a planning application for the hall although a more detailed Planning Application Notification (PAN) report may also be necessary.

**Apply for Funding** – Following the business case, activity programme and planning permission the Committee will be in a good position to apply to any capital funding programmes that become available.

To maximise success in these steps the Lagan Park Centre Committee is advised to:



- ❖ Working pro-actively to engage with under-represented groups in activity programmes, using existing accommodation at the Lagan Park Centre and elsewhere within the village.
- ❖ Remove barriers to participation where possible.
- ❖ Develop outreach-focused engagement with geographical communities and communities of interest/identity.
- ❖ Strengthen connections with relevant partner groups including, for example, TADA.
- ❖ Be able to demonstrate good governance and strong leadership. Funders tend to be attracted to organisations with good capacity, a strong track record and an ability to bring a project to completion.
- ❖ Be able to demonstrate strong community support, political backing and identified by the Council as strategically important.

Although the onus is on the Committee to drive the project forward, the Council will support with critical stages in the process. Community Services will support the Committee to arrange and deliver best practice visits to other community-managed facilities such as Maghaberry, Hillsborough, Ballinderry and Aghalee. Community Services will also work with the Committee to develop an Action Plan detailing the next steps and key areas that will assist the group to deliver the extension. This will also include assistance with identifying funding opportunities.

Recommendation:

It is recommended that Members agree:

1. to support the Committee to arrange and deliver best practice visits to other community managed facilities.
2. to work with the Committee to develop an Action Plan detailing the next steps and key areas that will assist the group to deliver the extension.
3. to support the group to identify funding opportunities.

Finance and Resource Implications:

Officer input in the initial stages.

Screening:

Equality and Good Relations

Yes

Environmental

Yes

Impact Assessment

Rural

Yes

Impact Assessment

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 10 Dromara Feasibility Study**

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

If Yes, lease insert date:

# Dromara Feasibility Study

August 2022



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### **Appendices**

1. Survey Questionnaire
2. Record of Responses

## 1. Executive Summary

- 1.1** This feasibility study, commissioned by Lisburn & Castlereagh City Council, looks at the provision of facilities for community use in the village of Dromara and its environs, focusing on the Lagan Park Centre, a millennium project located in the village. The local community's view is that the centre is not able to meet the needs of the village's growing population which increased by 68% in the period from 2001 to 2011 and continues to grow. This view is reflected in the Council's background to the project:-

*'Local communities have articulated that there is a need for increased and reconfigured space in the Lagan Park Centre so this assessment has been commissioned to gather data and information to determine which services are currently delivered in the centre, if there are gaps in provision, the level of demand for current, different or new uses, what additional space is required and for what it might be used.'*

- 1.2** Dromara village is in a particularly rural area within the District Electoral Area (DEA) of Downshire East, one of the seven DEAs comprising the area administered by Lisburn & Castlereagh City Council. Dromara is on the southern periphery of the DEA where the Council area borders with Armagh City, Banbridge and Craigavon and with Newry, Mourne and Down council areas. It is largely a farming community, however, over the past decades it has become popular as a 'commuter' village serving Belfast, Lisburn and the towns of Ballynahinch (5 miles), Banbridge (12 miles) and Dromore (5 miles).
- 1.3** Consultation and research involved site visits and surveys, leading to a number of conclusions. The Lagan Park Centre, effectively a single meeting room, cannot be used for the sort of community activities for which a need has been identified and that require indoor space. Two other facilities in Dromara and the surrounding area could accommodate community activities, that is, 1<sup>st</sup> Dromara Presbyterian Church Hall and St John's Parish Hall. Both halls are the size of a single badminton court, however, given their primary purpose is activities that serve church membership, they are not able to be considered for extensive secular use. Dromara Primary School's multi-purpose hall is not designed for community use although some use is made of the hall by local groups. Facilities at Dromara GAC and Dromara FC only facilitate outdoor activities whilst indoor accommodation at the Connect Centre, recently refurbished with Council support, comprises a large meeting room which has a suspended lighting system, restricting activities mostly to passive and social in nature.
- 1.4** The key recommendation, based on an assessment of the existing building and the community's needs, relates to the physical development of the Lagan Park Centre.

**Key Recommendation**

- ❖ Retain the existing single room as a general purpose meeting room.
- ❖ Build a multi-purpose activity hall, approximately 18m x 10m (single badminton court) to the rear of the existing Lagan Park Centre, with adequate equipment storage (hall designs often underestimate the need for adequate storage).
- ❖ Re-locate the existing toilet accommodation.

**1.5** A series of supporting recommendations with a view to the centre’s sustainability is put forward:-

**Marketing Recommendation**

**Review and revise the centre’s marketing strategy in preparation for the opening and operation of the extended Lagan Park Centre.**

**Training Recommendation**

**Review and re-define roles required of committee members, carry out a skills audit and recruit new committee members as necessary.**

**Financial Support Recommendation**

**Council to review the level of financial support to the centre to reflect the increased costs associated with the multi-purpose hall.**

**Community Forum Recommendation**

**Establish a Dromara Community Forum.**



## Lisburn & Castlereagh City Council Dromara Feasibility Study

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- 1.6** Regarding cost, Sport England's cost guide for a single badminton court hall measuring approximately 18m x 10m points to a construction cost of £785,000, inclusive of an allowance of 12% for external works and an allowance for fees. It's important to note this is a cost guide for a standard single badminton court; site conditions and specific design requirements for a hall at Dromara may result in a higher or lower construction cost.
- 1.7** Looking at lifecycle costs, that is, the cost of keeping a facility open and fit for purpose during its lifetime, Sport England gives guidance. Lifecycle costs include the costs for *major replacement, planned preventative maintenance, day-to-day repairs* and are expressed as a percentage of the capital cost. The Sport England cost guide excludes operational costs (cleaning, utilities, administrative, etc) and occupancy costs (furniture, equipment, security, etc). The Sport England guide points to a lifecycle cost for sports halls, irrespective of size of 0.7% for a sinking fund (major replacement, refurbishment, cyclical redecoration) and 0.5% for maintenance (planned preventative maintenance and day-to-day repairs to building fabric), giving a total percentage for lifecycle costs of 1.2% annually of the capital costs which equates to £9,420 (785,000 x 1.2%).

## Next Steps

- 1.8** Whilst this feasibility study is commissioned by Lisburn & Castlereagh City Council, the project to develop a multi-purpose activity hall at the Lagan Park Centre is owned and must be led by the Lagan Park Centre Committee. With a wealth of local knowledge and experience of operating the centre the committee is best placed to 'champion' the development project and progress it through the stages that are necessary in order to achieve the desired result. The measure of success will be responses to asking '*is anyone better off*' as a result of developing the hall. This must be part of the project's vision and main objective. In order to achieve it, the following key steps, presented in order of priority are put forward to deliver the recommendations.

### Step 1: Community Forum

- 1.9** This is a critical first step. The proposed development of Lagan Park Centre will effectively see the centre become a community hub. For this to be realised, all local groups must have ownership of and contribute to the process from the start in a partnership approach. The community forum must be representative of local groups, including schools, sports clubs, churches and local organisations. Bringing together a community forum will require the centre's committee to reconsider its original task, that of operating the Lagan Park Centre, to embrace a wider objective and remit. This is likely to include reviewing the constitution in association with new local partner groups to better reflect the community hub objective.
- 1.10** The hall project presents a tangible opportunity for the entire Dromara community to get behind a worthwhile project that will deliver benefit for years to come. The process requires effective leadership at each step and, importantly, at this first step to gather groups together and establish a shared vision for the village that goes far beyond the physical structure of the proposed hall. In so doing, the new committee will need to have the skills to take the project forward. These skills must be identified and training given where necessary.

## Step 2: Business Case and Activity Programme

- 1.11** The capital project to construct a multi-purpose activity hall at Lagan Park Centre will cost approximately £785,000<sup>1</sup>, whilst ongoing annual revenue costs will be in the order of £10,000. This feasibility study is a first look at need and demand. What's needed now to get ready for a funding application is a business case prepared in accordance with HM Treasury's 5 Case Model Methodology. A business case will do two things – firstly, it will further test need and demand and assess financial viability and managerial capability. Regarding managerial capability, the new Community Forum will already be in place and be responsible for commissioning the business case. Secondly, the business case will take the project to the point of being 'spade-ready'. All too often worthy capital projects designed to deliver community benefit are not ready to apply to capital funding programmes because they haven't progressed a business case and the window of opportunity from application opening to closing is too short to allow a business case to be specified, commissioned and completed. Increasingly, the community and voluntary sector understands the need to be ready to avail of funding opportunities. Business cases are often required by funders in addition to an application. For capital funding programmes that do not require a business case, application forms are often designed in such a way that an already completed business case is a vital tool in being able to satisfactorily complete the application.
- 1.12** Alongside and integral to the business case it is recommended that an activity programme be developed. The activity programme is at the very heart of the project as it demonstrates how the local community will benefit from having access to a multi-purpose hall. The feasibility study has already identified key target groups including young people and families. The activity programme will set out actions, timelines and intended outcomes against these and other target groups. In this sense the proposed hall's importance lies in how it enables delivery of the activity programme. The hall's design will partly be informed by the activity programme which in turn will have been informed by the feasibility study and further community consultation for the business case.
- 1.13** The consultation process and research suggests the following three themes and associated activities that could be considered for inclusion in the activity programme.

### *Theme: Young People*

1. **Young and Fit.** A programme of activities to raise awareness of the benefits of physical activity and healthy lifestyle in young people.
2. **Inter-Generational.** The objective is to 'close the gap' between young and old by sharing experiences, knowledge and activities.
3. **Mothers and Toddlers.** Fitness activities, social opportunities and advice for mothers with pre-school age children.
4. **Family Fitness.** Opportunities for family fun activities focusing on physical activity, helping to bring families together.
5. **Dads and Lads.** A focus on fathers and sons enjoying time together, exploring common interests in physical and cultural activities.

<sup>1</sup> This is a Sport England cost guide for a single badminton court hall. Site conditions, specific design requirements and the resultant cost estimates may result in a higher or lower cost assessment.



**Theme: Over 50s**

6. **Tea Dances.** A combination of social and physical activity, tea dances are popular for the older generation and easy to organise as a daytime use of the hall.
7. **Retirement Planning.** Few employers offer practical planning for retirement. This can include financial matters, hobbies/interests, physical activities, volunteering, home maintenance, transport, employment opportunities, etc. Reference should be made to 'Your Age, Your Community, Your Opinion' the 2020 Older People's Survey in the South Eastern Health Trust Area<sup>2</sup>.
8. **Social Media & Computers.** A focus on basic skills to enable older people to navigate their way through and benefit from accessing digital technology.
9. **Over 50s Keep Fit.** Many people approach their late years with limited fitness levels but plenty of spare time. It's never too late to adopt an active lifestyle to benefit physical wellbeing with knock-on impacts on mental wellbeing.

**Theme: Community**

10. **Advice Clinics.** Locally based advice on a range of issues including, inter alia; family finances, job seeking, lifestyle, adult education and training, volunteering, signposting to specialist agencies, etc.
11. **Aerobics/Fitness Classes.** Sessions for individuals interested in improving their fitness and general health. Includes Boot Camps, Yoga, Pilates, Circuit Training, etc.
12. **General Sports.** The multi-purpose hall lends itself to a range of sports activities including badminton, futsal, walking football, short tennis, etc. These activities can be offered as coached sessions or informal bookings.
13. **Cultural Activities.** Depending on the hall's design and the possible inclusion of ancillary accommodation/rooms, small group activities such as music tuition may be considered.
14. **Events.** Lagan Park Centre has a track record, albeit limited by existing accommodation, of hosting community events. The proposed hall will facilitate more and bigger events, including the possibility of family days, school prize days, meetings, concerts, interest groups and more, a mix of committee-promoted and third party bookings.

- 1.14 This activity programme examples the sort of activities that would help to create a community hub. It is not intended to be prescriptive, merely to spark ideas based on consultation. The activity programme is the centre's lifeblood and every effort should be made by the committee to ensure it reflects the community's needs and unmet demand.

**Step 3: Planning**

- 1.15 The process required for preparation of the business plan will have included consultation with the community on design drawings for the hall. This consultation can be used to help inform a planning application for the hall although a more detailed Planning Application Notification (PAN) report may also be necessary. As with the business case it's important for the project to have obtained planning permission in advance of any funding opportunities becoming available as funders often stipulate that planning permission should be in place alongside submission of

<sup>2</sup> Commissioned by Lisburn & Castlereagh City Council, Ards & North Down Borough Council, Newry, Mourne & Down District Council. It addressed the World Health Organisation's eight Age Friendly domains with supplemental material on digital technology, finances and the impact of COVID-19. Delivered by Otium Leisure Consultancy.

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the application. Given that planning applications can take some time it's highly recommended that planning permission should be in place at the earliest opportunity. Planning permission is usually valid for five years.

### Step 4: Applying for Funding

**1.16** Armed with a business case, activity programme and planning permission the committee is ready to speak with funders and apply to any capital funding programmes that become available. Demand has always outstripped supply with regards to capital funding for projects of this nature. Improved capability and rising aspirations within the voluntary and community sector combine to increase competition. Delays in funding schemes, pressure on funders' budgets and the COVID-19 pandemic also have played their part in creating a challenging and complex funding environment. Levels of deprivation and disadvantage are often factors in decision-making for many funding organisations. In terms of being an attractive proposition for funders, the Lagan Park Centre project has a number of strengths, including:-

- ❖ A business case and planning permission will be in place.
- ❖ Already involved in promoting and delivering community activities.
- ❖ Providing a community hub for social and recreational activities in a particularly rural setting.
- ❖ A Community Forum will be in place, representative of all sections of the local community.
- ❖ Indoor accommodation complemented by outdoor sports and recreational facilities.
- ❖ An activity programme will be in place, demonstrating how the project will benefit the community.

All funders have different criteria. There is often a conflict between balancing an applicant's needs/structures/history with the funder's objectives and it's not possible at this point to be specific about how the committee may need to prepare in order to ensure a strategic fit between the project and the funder. However, the above recommendations, when progressed, are likely to meet most funders' objectives. As the recommendations are progressed, it's suggested the committee keeps an eye to the following:-

- ❖ Working pro-actively to engage with under-represented groups in activity programmes, using existing accommodation at the Lagan Park Centre and elsewhere within the village.
- ❖ Remove barriers to participation where possible.
- ❖ Develop outreach-focused engagement with geographical communities and communities of interest/identity.
- ❖ Strengthen connections with relevant partner groups including, for example, TADA.
- ❖ Be able to demonstrate good governance and strong leadership. Funders tend to be attracted to organisations with good capacity, a strong track record and an ability to bring a project to completion.
- ❖ Be able to demonstrate strong community support, political backing and identified by the Council as strategically important.

At this point, it's recommended that the committee work to become familiar with funding opportunities that may become available with the following funding programmes/funders:-

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- ❖ **PEACE PLUS.** This is a Special European Union Programmes Body (SEUPB) initiative, following on from earlier PEACE programmes. The Council has a significant role to play in PEACE PLUS with investment and delivery linked to outcomes within the Council's Community Plan.
- ❖ **Levelling Up Fund.** A UK government programme. Round 1 was delivered in 2021, Round 2 in 2022. Experience would suggest that community organisations will need a strong partnership with the Council at the application stage. It's not clear whether a further round of funding will be announced.
- ❖ **Sport NI.** There are no known upcoming capital funding programmes in Sport NI, however, given the project is to construct a multi-purpose hall, including sporting activity, there may be a strategic fit with future Sport NI funding programmes.



## 2. Introduction

### Background

- 2.1** This feasibility study looks at the provision of facilities for community use in the village of Dromara and its environs, focusing on accommodation at Lagan Park Centre, 28a Hillsborough Road, Dromara BT25 2BL which is within Lagan Park. The local community has expressed the view that the Lagan Park Centre, the village's main community facility, is not able to meet the needs of the growing population. The Council gives the background to the project:-

*'Local communities have articulated that there is a need for increased and reconfigured space in the Lagan Park Centre so this assessment has been commissioned to gather data and information to determine which services are currently delivered in the centre, if there are gaps in provision, the level of demand for current, different or new uses, what additional space is required and for what it might be used.'*

*'This centre was a millennium project and is currently run and maintained by the Dromara Community Group on a piece of land leased to it by the Council. There are a number of limitations to the centre in its current format, not least its size, configuration and access to the toilets from the main hall which impacts on privacy, with limited capacity of the hall to cope with numbers in excess of 50 people which impacts on activities and the ability of the centre to be used for wider community engagement events.'*

- 2.2** Otium Leisure Consultancy is commissioned to deliver this feasibility study, the outcome of which is *'to obtain current evidenced need regarding the use of Lagan Park Centre, coupled with recommendations for proposed extensions and/or reconfigurations to accommodate current and planned provision, if the evidence shows there is a need.'*



***A view of the front entrance to the Lagan Park Centre***



## Terms of Reference

**2.3** The Council's terms of reference for the study is summarised in the following extract:-

*'The appointed organisation will identify the community groups already associated with the Lagan Park Centre, ascertain the needs and where there are gaps in services and resources, recognising the Centre as an inclusive venue. The organisation will provide a comprehensive assessment of current community provision, prioritise what is most needed in the area and as a result make recommendations based on these findings.*

*The organisation will make recommendations on whether there is a need for an extended and/or reconfigured Centre, for new programmes, and what type of Centre or programmes would best meet the needs of the community. Consideration should be given to the practical and financial implications in meeting such needs, and to identifying opportunities that might present for innovative partnership working.*

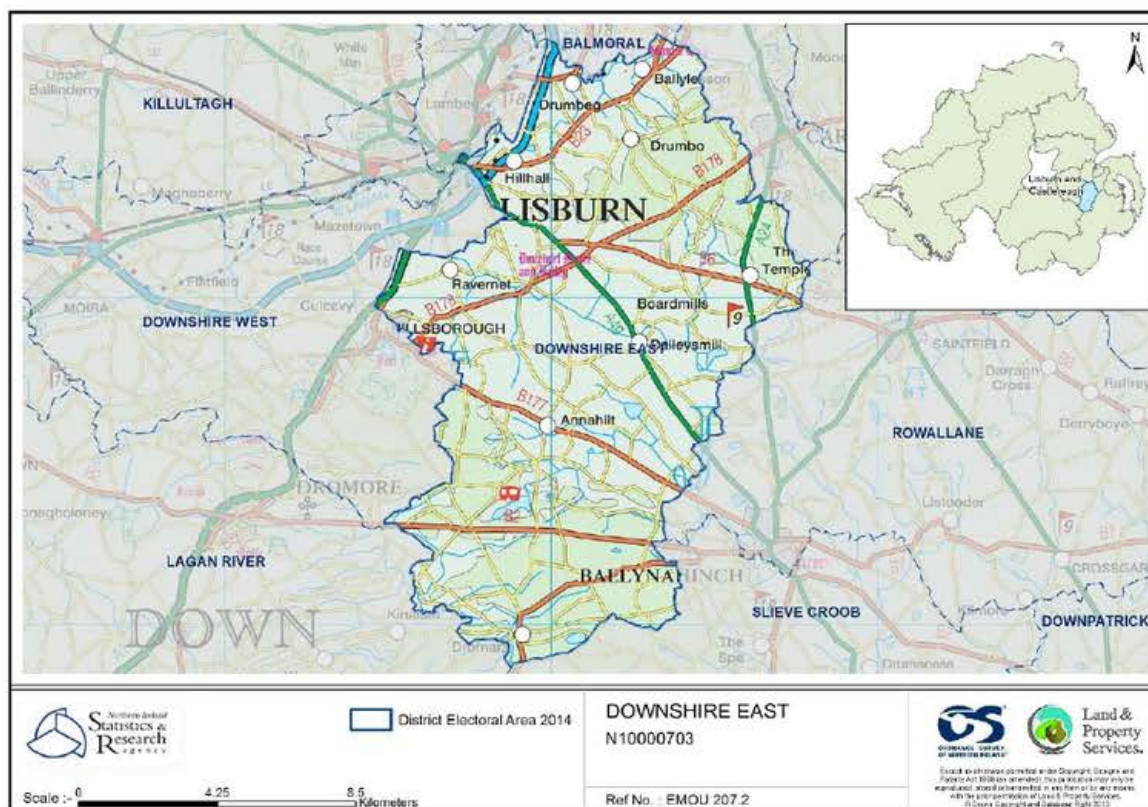
*This assignment will require buy in from local residents, groups and key stakeholders and will centre on the social needs and gaps in provision in Lagan Park Centre.'*

## The Study Area

**2.4** Dromara village is in a particularly rural area within the District Electoral Area (DEA) of Downshire East, one of the seven DEAs comprising the area administered by Lisburn & Castlereagh City Council. Dromara is on the southern periphery of the DEA where the Council area borders with Armagh City, Banbridge and Craigavon and with Newry, Mourne and Down council areas. It is largely a farming community, however, over the past decades it has become popular as a 'commuter' village serving Belfast, Lisburn and the towns of Ballynahinch (5 miles), Banbridge (12 miles) and Dromore (5 miles).

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**Map 2.1: Downshire East**

**2.5 Dromara Village Renewal Plan (2016) further explains:-**

*'The River Lagan and its valley dominate the landscape to the west of the settlement and flows through the centre of the village. The village also enjoys easy access to the Dromara Hills and the Mourne Mountains and is on a main cross country route to Newcastle and the County Down coast. Today, Dromara has quite a youthful population with 22.1% of residents being under 16 years of age whilst the older population comprises only 14.7% of residents; facility and services should therefore reflect his composition.'*

Whilst the Village Plan's main thrust is physical development the plan notes the following points in the list of weaknesses that have relevance to this feasibility study:-

- ❖ It has been noted that the village's geographic location (at the boundary of three Council areas) has posed problems for the area. Issues such as social isolation and relative deprivation has been highlighted by many residents. Many people feel that the area is in a constant state of decline over recent years which has been reflected by the growing number of vacant and derelict properties.
- ❖ There is a perception that integration between residents who have lived in Dromara for many years and new residents is lacking.



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- ❖ Vandalism and anti-social behaviour has been identified as an issue, with the root cause thought to be the lack of youth facilities in the area.

The Village Plan put forward project ideas for outdoor gym equipment, an outdoor kick-about space and a pump track (cycles); these projects, located in Lagan Park have been developed and are fully operational. The plan also put forward the idea, based on consultation, of *'creating a social hub which could be inter-generational with rooms and areas which are multi-purpose to facilitate as many groups and activities as possible. A hub such as this would enable community cohesion and integration.'* The plan suggested the hub could be located in a derelict building at the junction with Begny Hill Road.

## Demographic /Socio Economic Profile

### Population and Socio-Economic

- 2.6** Table 2.1 (below) presents key population and socio-economic statistics relating to this project. Dromara village is in Downshire East DEA<sup>3</sup> where the population grew from 15,842 in 2011 to 16,770 by mid-2020, a percentage increase of 5.8%. Downshire East is amongst the least populated of all 80 district electoral areas in Northern Ireland (it is in the bottom five district electoral areas for least population, evidencing, in part at least, its rural setting), yet the percentage increase in the period from 2011 to 2020 points to it being a growing residential area, some of which will be accounted for in the Dromara area.

**Table 2.1: Population and Socio-Economic Statistics**

NISRA 2011	Downshire East	Dromara Ward	Dromara Village	LCCC	NI
Total Population	15,842	4,658	1006	134,841	1,810,863
No. of households	5,973	1,670	399	52,648	703,275
Under 16	20.3%	22.1%	25.5%	20.4%	21.0%
Over 65	17.2%	14.8%	12.0%	15.7%	14.6%
Long term health problem	16.9%	16.8%	16.8%	18.3%	20.7%
Education - had no or low (Level 1*) qualifications.	30.6%	30.7%	38.5%	34.6%	40.6%
Unemployed	2.9%	3.0%	4.5%	3.3%	5.0%

\*Level 1 is 1-4 O Levels/CSE/GCSE (any grades) or equivalent

Downshire DEA Population Change (NISRA)	
2001 Census	13,872
2011 Census	15,842
Mid-year 2020	16,770

<sup>3</sup> Downshire East DEAs wards are Ballymacbrennan, Dromara, Drumbo, Hillhall, Ravarnet.

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Dromara Village Population Change (NISRA)	
2001 Census	597
2011 Census	1,006

- 2.7** Singling out Dromara village in the ten years between the 2001 (when the Lagan Park Centre had just opened) and 2011 census, the population increased by 68% to just over 1,000. This was partially the result of housing developments in the village which continued beyond 2011 and to this day. Statistics for the village's population beyond 2011 are not available, however, it's known that the population for Dromara 2 super output area, which includes Dromara village, was 2,757 in 2020. Table 2.1 also reveals that the age profile of Dromara village residents in 2011 was significantly younger than Dromara ward or the Council area, with 25.5% of the population under 16 (compared to 20.4% for the Council area). The age profile picture in 2011 is undoubtedly linked to the growth in the population in the previous ten years and with new housing developments continuing, the age profile picture is likely to be similar in 2022.

### Deprivation

- 2.8** Table 2.2 presents the deprivation statistics for both super output areas in Dromara Ward – Dromara village is located in Dromara 2 SOA.

Domains	Dromara 1 SOA	Dromara 2 SOA
Multiple Deprivation Measure	769	675
Income Deprivation	704	653
Employment Deprivation	793	711
Health Deprivation and Disability Deprivation	790	658
Education Skills and Training Deprivation	861	693
Access to Services Deprivation	190	169
Living Environment	379	246
Crime and Disorder	881	747
Income Deprivation Affecting Children	755	745
Income Deprivation Affecting Older People	126	230

- 2.9** Key points to note are:-

- ❖ For *access to services*, Dromara 2 is in the top 19% of deprivation and Dromara 1 is in the top 21% of deprivation, highlighting the rural nature of the area and the lack of services available locally, including access to public transport.
- ❖ Looking at *living environment*, Dromara 2 is in the top 28% of deprivation.

In the context of this study, the level of deprivation in *access to services* is relevant. Whilst recreation facilities are not included in the list of services (GP services, post office,



distance to an accident and emergency hospital, transport, general food store) the level of deprivation helps to picture Dromara as a particularly rural area.

## Section Summary

- 2.10** Dromara, whilst particularly rural, is a thriving village, popular with people looking to re-located from urban areas. Whilst the population of the DEA is 16,500, Dromara village population is estimated, based on new housing developments constructed in the last ten years, to be around 1,200 and growing. Indeed, the wider catchment area that looks to Dromara village for services is understood to have a population of around 1,900. The Council district's population projection for the period mid-2016 to mid-2026 is an increase of 8.9%, the biggest increase, along with Armagh City, Banbridge, Craigavon, of all local government districts in Northern Ireland. As Dromara Village's population continues to rise, more pressure will be put on community resources and services.

## 3. Strategic Relevance

**3.1** This section considers the strategic relevance of providing a facility in Dromara village that can be accessed by the local community and is suitable and sufficient for their needs. The key strategic drivers are the borough's Community Plan and Dromara Village Renewal Plan.

### Lisburn & Castlereagh Community Plan 2017-2032

**3.2** Theme 3: *Health and Wellbeing* has as its main outcome '*we live healthy, fulfilling and long lives.*' Supporting outcomes include:-

- ❖ Older people age actively and more independently to stay well and connected.
- ❖ People of all ages are more physically active more often.
- ❖ Substance abuse including hazardous drinking and smoking are reduced.
- ❖ We enjoy good mental health.

**3.3** Theme 4: *Where We Live* includes the outcome '*we live and work in attractive, resilient and environmentally friendly places.*' Within this theme the important role played by the built environment, including places for leisure, in creating better places to live is acknowledged. Relevant supporting outcomes are:-

- ❖ Neighbourhoods are designed and regenerated to promote wellbeing.
- ❖ We have access to essential services, shops, leisure and workplaces.

**3.4** Theme 5: *Our Community* states '*we live in empowered, harmonious, safe and welcoming communities.*' Particularly relevant supporting outcomes are:-

- ❖ Public services are enhanced through codesign and co-production.
- ❖ There is participation and volunteering in public and community life, arts, culture and sport by people of all backgrounds.
- ❖ There is community ownership and management of local assets and facilities.
- ❖ We feel a sense of belonging in our local neighbourhoods: urban, suburban and rural.

**3.5** The Community Plan for Lisburn & Castlereagh makes clear the importance of three key elements:- *community support, local volunteering and civic activity.* Whilst there are

approximately 20 partners/supports partners in the creation and implementation of the plan the Council takes the lead in bringing together these partners and in moving forward in formulating and delivering actions that will contribute to the outcomes. The Community Plan is the ideal platform from which community support, local volunteering and civic activity can be progressed in Dromara.

## Dromara Village Renewal Plan

- 3.6 Village Plans have been developed across Northern Ireland through the Rural Development Programme, delivered on behalf of the Department of Agriculture, Environment and Rural Affairs (DAERA) by Local Action Groups; in Lisburn City and Castlereagh the Lagan Rural Partnership is responsible for delivery of Dromara’s Village Renewal Plan, the key objective of which is to improve and develop the physical fabric of the village whilst having regard to how the physical fabric contributes to the social fabric.
- 3.7 Dromara Village Renewal Plan (2016 consultation document) sets out the village’s strengths and weaknesses within a site analysis.

DROMARA VILLAGE PLAN (2016)	
<b>Strengths</b>	<ul style="list-style-type: none"> <li>▪ Dromara has a good selection of services for a village of its size, including Boots chemist, 3 pubs/ restaurants, a wholesale meat outlet and numerous other small local businesses. A large Eurospar is also situated in the village which is an important local employer.</li> <li>▪ The village is situated in close proximity to Slieve Croob which provides an attractive backdrop.</li> <li>▪ Dromara is also a gateway to the Mourne Mountains, which may not be widely known. The village has great tourism potential</li> <li>▪ Dromara benefits from having a local Primary School and Community Centre.</li> <li>▪ Some excellent leisure and recreation facilities including the play area and looped walk; and</li> <li>▪ Various historic buildings add to the character of the village – St Johns Church, Second Presbyterian Church and Masonic Hall.</li> </ul>
<b>Weaknesses</b>	<ul style="list-style-type: none"> <li>▪ Significant number of vacant and derelict properties in the village, some of which are located in prominent locations within the village core. In previous years, when O’Reilly’s bar/restaurant was in operation, a large number of visitors were attracted to the village;</li> <li>▪ Broadband and mobile phone reception in the village remains poor compared to other neighbouring rural areas. This is</li> </ul>



	<p>becoming increasingly important as people rely on these forms of communication for education, social and work purposes;</p> <ul style="list-style-type: none"> <li>▪ It has been noted that the village’s geographic location (at the boundary of 3 different local council districts) has posed problems for the area. Issues such as social isolation and relative deprivation has been highlighted by residents. Many people feel that the area is in a constant state of decline over recent years which has been reflected by the growing number of vacant and derelict properties;</li> <li>▪ The historic village core is located at the central road junction. The majority of space is dedicated to traffic mobility, creating an extremely wide junction which hinders pedestrian movement. This junction also lacks signage to guide visitors as they pass through the village;</li> <li>▪ The village lacks welcoming gateway features, which also has the ability to encourage motorists to reduce their speed as they enter the village;</li> <li>▪ Parts of the village lack footpaths which impacts on pedestrian movement and safety;</li> <li>▪ There is a perception that integration between residents who have lived in Dromara for many years and new residents is lacking;</li> <li>▪ Vandalism and anti-social behaviour has been identified as an issue, with the root cause thought to be the lack of youth facilities in the area; and</li> <li>▪ Litter and dog fouling is an ongoing problem in Dromara.</li> </ul>
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The importance of highlighting these strengths and weaknesses, most of which relate to physical aspects, is that as the village’s physical infrastructure improves, it becomes an increasingly attractive place to live in, and a growing population puts further pressure on existing community facilities that may not be included in the Village Plan.

**3.8** The plan goes on to identify a range of opportunities including:-

*Enhancing the village centre, involving the **central junction, the existing play park, improvements to community facilities** (the primary school and the Lagan Park Centre hub), **recreational and leisure facilities** (wildflower meadow, outdoor gym equipment, kick-about space, ‘pump’ track), **improving linkages** (River Lagan walk, Dundrum Road Stream Walk), **heritage and culture, re-using vacant and derelict buildings** (social/activity hub).*

**3.9** Implementation of the Village Plan to date includes the installation of outdoor gym equipment, a kick-about facility and ‘pump’ track, all located at the Lagan Park Sports



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Complex. The idea of a social/activity hub, suggested to be located in a vacant building at the junction with Begny Hill Road, has not been taken forward. The stated objective of a social/activity hub is to help address the incidence of anti-social behaviour linked to lack of facilities for teenagers by providing a drop-in facility with a range of multi-purpose rooms and areas to accommodate a range of audiences and activities. This objective remains valid and could transfer to this feasibility study which focuses on the Lagan Park Centre.

## Section Summary

- 3.10** The review of these strategic approaches that are specific to the Council area and to Dromara village demonstrates the importance of a strong community sector in Dromara that has access to facilities that are suitable and sufficient for the needs of local groups both now and as the village grows in the coming years.

## 4. Research

### Introduction

4.1 Research and consultation for the feasibility study involved several elements:-

- ❖ A meeting with the committee of the Lagan Park Centre held on Friday 22 April 2022 in the Lagan Park Centre.
- ❖ A survey of Dromara residents (online) during May/June 2022.
- ❖ A survey of organisations having an interest in community provision at Lagan Park Centre (online) during May/June 2022.
- ❖ Site visits to several facilities in Dromara and the surrounding areas that serve the local community.

### Meeting with Lagan Park Centre Committee/Dromara Community Group

4.2 This was a useful meeting that highlighted a range of issues with the present accommodation at the Lagan Park Centre as well as providing background information on Dromara and other facilities used by the community to a greater or lesser extent; six committee members were in attendance. The following points summarise the discussion:-

- ❖ Dromara is viewed as a 'satellite' to Lisburn (12 miles) and Belfast and to a lesser extent to the neighbouring towns of Ballynahinch (5 miles), Dromore (5 miles) and Banbridge (12 miles). The road network linking Dromara to other centres of population poses challenges for motorists due to the topography of the area, that is, hilly, narrow and windy roads.
- ❖ Other local facilities that are used for community activity include St John's Hall (Church of Ireland), Dromara Primary School, the Connect Centre, Dromara GAA Club, Dromara FC, Fairhill Primary School (Kinallen), St Michael's Hall (Roman Catholic) and Dromara First Presbyterian Church. There are Masonic and 'Orange' halls in the village, however, these are not considered to be 'neutral' venues. The committee has used St John's Hall for events that cannot be accommodated in the Lagan Park Centre.
- ❖ Dromara village is growing in terms of population, with new housing developments appearing over the past twenty years. However, the village's services are reducing; for example, the village's four public houses is now down to two and some shops have ceased trading in the past ten years. There is a sense that Dromara is largely becoming a commuter village with little to interest its residents beyond their homes.

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- ❖ The Lagan Park Centre was built in 2000 as a millennium project. It is operated by the Dromara Community Group, registered as a company limited by guarantee with charitable status. The centre achieves an annual income of around £3,000 from facility hire, supplemented by a community support grant from the Council of approximately £3,000 and smaller seasonal grants. The centre is used by local groups, mostly on weekdays either during the day or in the evening. A profile of usage is as follows:-

Monday	}	<ul style="list-style-type: none"> <li>• Dromara Local History Group meets in the Centre once a month from 8.00pm - 10.00pm, involving about 35/40 people.</li> <li>• Dromara Community Group also meets once a month from 7.30pm - 9.30pm, involving about 15/20 people.</li> <li>• Occasionally a local craft class meets in the centre on Mondays during the day, however, this is an infrequent booking.</li> </ul>
Tuesday	}	<ul style="list-style-type: none"> <li>• Dromara Art Group meets from 10.00am - 12.30pm and from 7.00pm - 9.30pm involving around 15/20 people. This is a year-round booking and the group has exhibited in Lisburn.</li> </ul>
Wednesday	}	<ul style="list-style-type: none"> <li>• Barnardos PIPS group - a support group for local families - meets in the centre from 9.00am - 1.00pm, involving about 10 families.</li> <li>• Dromara Cycling Club is based at the centre and has a steel storage container on site. The club uses the centre and its car park areas all year round for club events.</li> </ul>
Thursday	}	<ul style="list-style-type: none"> <li>• Seniors Thursday Club meets from 2.00pm - 4.00pm, involving around 20/30 people with activities including crafts, speakers, etc.</li> </ul>

The Antrim, Down and Armagh (TADA) Rural Support Network uses the centre on an occasional basis for community activities such as flower arranging. TADA also offers support to the centre’s Committee. Whilst the centre is not used extensively at weekends, Dromara Cycling Club uses it as a gathering point for cycling runs. A local alpaca-owners group also uses the centre as a meeting point. Local elected representatives hold monthly meetings in the centre. Enquiries have been received from groups including a judo club, a dancing group (for both these groups the centre’s floor is unsuitable), Community Advice Lisburn/Castlereagh, etc. Events such as a charity quiz organised by Dromara History Group cannot be held in the centre as the room is not big enough. One-off bookings such as children’s parties can be held at the centre although with limited numbers and indoor activities, and the centre is the focal point for local events such as the recent Queen’s Platinum Jubilee celebrations.



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- ❖ The profile of use, as reported by the committee suggests the centre is not used to its full potential with demand for activities and events such as badminton, table tennis, concerts, youth activities, etc unable to be accommodated due to a combination of lack of space and lack of storage.

**4.3** The Lagan Park Centre is identified as the building adjacent to the car park; whilst there are also two outdoor activity areas, a bump track and outdoor gym equipment on the site, it is understood these are not part of the Lagan Park Centre as operated by Dromara Community Group. The Lagan Park Centre comprises the following accommodation, in brief:-

- ❖ A room for meetings, activities, etc measuring approximately 9 metres x 6 metres.
- ❖ A kitchen, measuring approximately 3 metres x 3 metres.
- ❖ A small entrance lobby with a narrow storage cupboard.
- ❖ A small office
- ❖ Toilet accommodation



*This is the centre's main storage cupboard; lack of storage is a constraint for user groups*

It is evident that the building's limitations largely determine how it can be used and by how many people; limitations are summarised as follows:-

- ❖ The single meeting room, whilst bright and airy with doors opening onto a patio area is small, only capable of accommodating a maximum of around 30/40 people for seated events. This forces events with larger audiences to look to other facilities in the local areas, including school halls, church halls and even public houses.



*The centre's meeting room; the centre has no other indoor meeting/activity spaces*



- ❖ The toilet accommodation – a single toilet for each of males and females – is accessed directly from the meeting room. The committee views this design arrangement as unacceptable as during meetings sound transfers from the toilets (flushing, etc) into the meeting room.



*The centre's toilets are small and accessed directly off the meeting room*

- ❖ There is no storage accommodation for large items, such as tables and chairs. The committee has 'created' storage space in an open 'loft' area to the rear of the meeting room, accessed by a fold-up ladder. This arrangement, caused by necessity is highly unsatisfactory and unsafe and should be stopped.



*This 'loft' has come to be used for storage with access by the ladder in the photograph*

- 4.4** It's worthwhile observing that Lagan Park, the area within which the Lagan Park Centre is situated, offers a range of outdoor facilities and activities that complement the centre's accommodation. Lagan Park has the following accommodation:-

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- ❖ A 50 metre x 48 metre fenced and floodlit multi-use games area with synthetic sand-filled carpet surface. Marked for tennis (two courts) and five-a-side (one court) it's used by the adjacent primary school and local groups.
- ❖ A 24 metre x 12 metre floodlit multi-use games area with coloured bitmac surface, marked for basketball with basketball boards in place.
- ❖ A changing pavilion.
- ❖ A 'pump track for BMX bicycles, with lighting.
- ❖ A large open grass area with an outdoor gym facility, picnic area and walking trail, with lighting.
- ❖ Vehicle parking adjacent to the Lagan Park Centre.



*The synthetic training facility, fenced and floodlit, is marked with two tennis courts and a five-a-side court*



*The centre is located in Lagan Park; this view shows the picnic area and outdoor gym*



*The centre's small kitchen*



Lagan Park is situated on the outskirts of the village, with Dromara Primary School as its immediate neighbour. It is an attractive and well maintained amenity which is likely to be popular with walkers, joggers, family groups and young people – anti-social behaviour is reportedly something of an issue in the park as is dog excrement.

## Survey – Dromara Residents

- 4.5 The online survey of Dromara residents, delivered during May/June 2022, attracted 131 responses. The survey explored the types of activity which residents currently participate in and which activities they would be interested in participating in if they were available locally. The survey also explored the barriers to participation in activities and what residents perceived to be the gaps in provision in the area. Given the survey focuses on a relatively small village population, the number of responses is deemed to be significant. It's recognised that, given Dromara's location on the southern boundary of the district and neighbour to two other Council areas, the respondents may include some people who live outside the Lisburn & Castlereagh area, although the number of non-resident respondents may be small as the survey was promoted on the Council's social media platforms.

### *Respondents' Profile*

- 4.6 Table 4.1 shows that females account for nearly two-thirds of respondents which, when take together with the age profile (see Figure 4.1) suggests that mothers with young families are speaking up on behalf of their children in terms of locally available facilities and activities.

<b>Gender</b>	<b>Number*</b>	<b>Percentage</b>
Male	46	35%
Female	85	65%
<b>Disability/Health Problems</b>		
Have a disability	10	8%
No disability	121	92%

\* due to responses left blank not all subcategories sum to 131

### *Age Profile*

- 4.7 Figure 4.1 (below) shows that the age category most interested in completing the survey was the 35-44 years age category, accounting for 34% of respondents, with the 25-34 years age category accounting for 21% of respondents. This suggests the sector of the population most interested in facilities and activities in Dromara is young families.

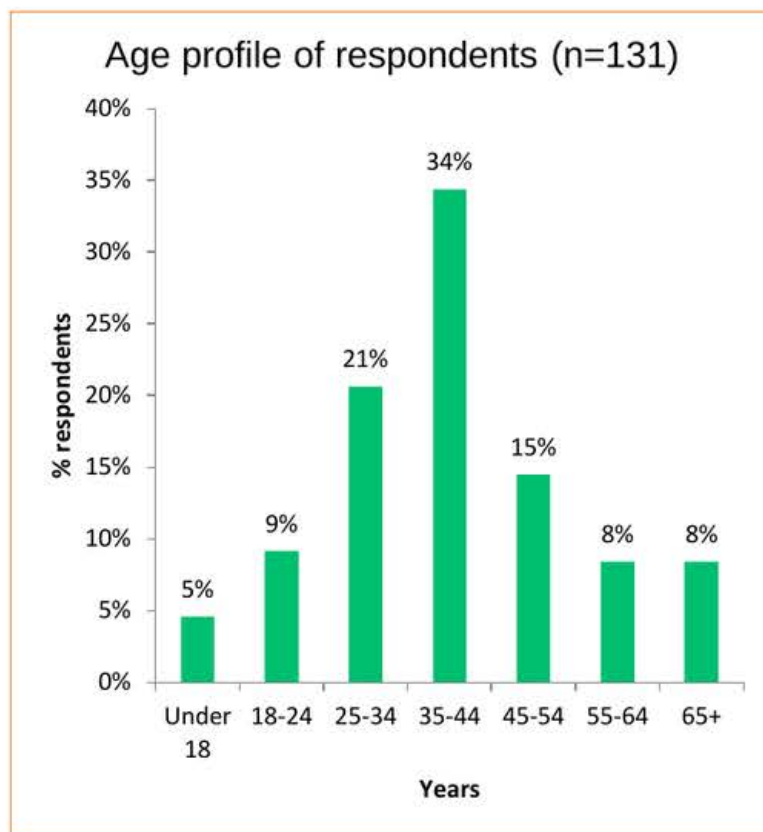


Figure 4.1: Age Profile of Respondents

*Household Age Profile*

4.8 Figure 4.2 (below) shows that 42% of respondents’ households have children under 18 years of age. The two age categories topping the list are 25-39 years (23%) and 5-11 years (20%), again pointing to young family groups.

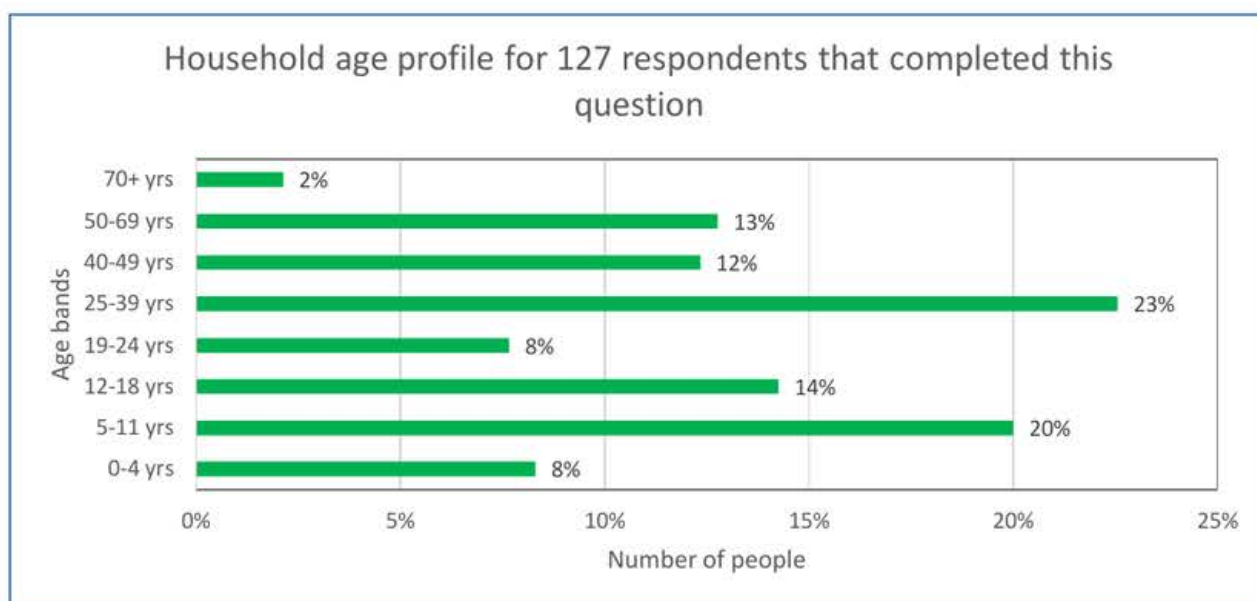
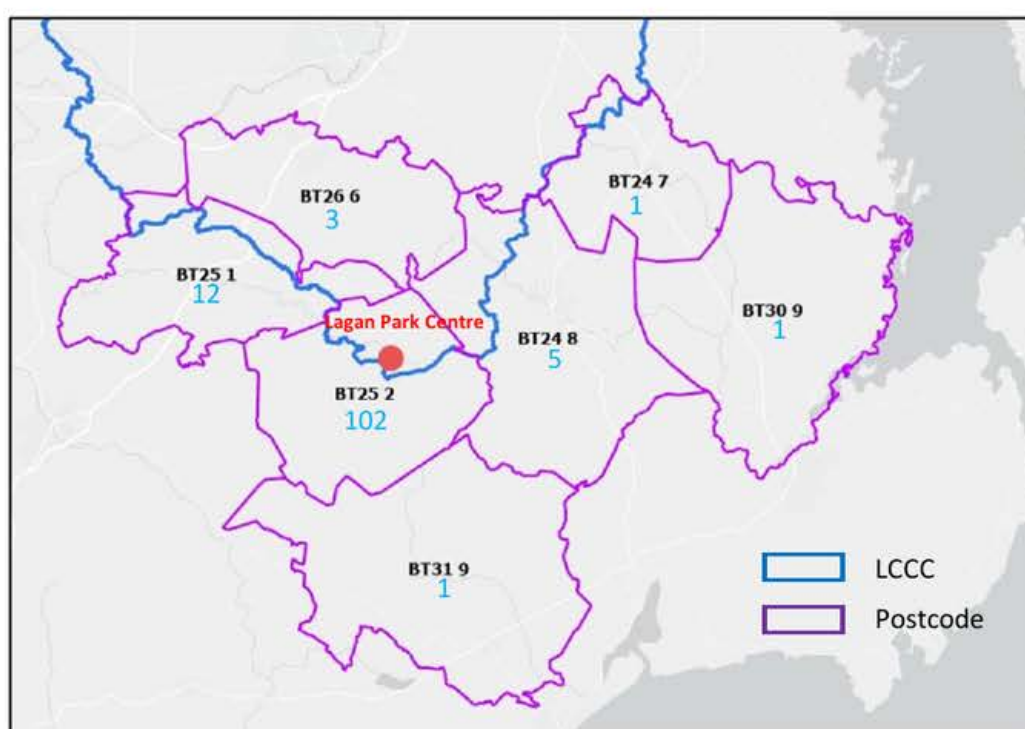


Figure 4.2: Household Age Profile



### Geographical Spread

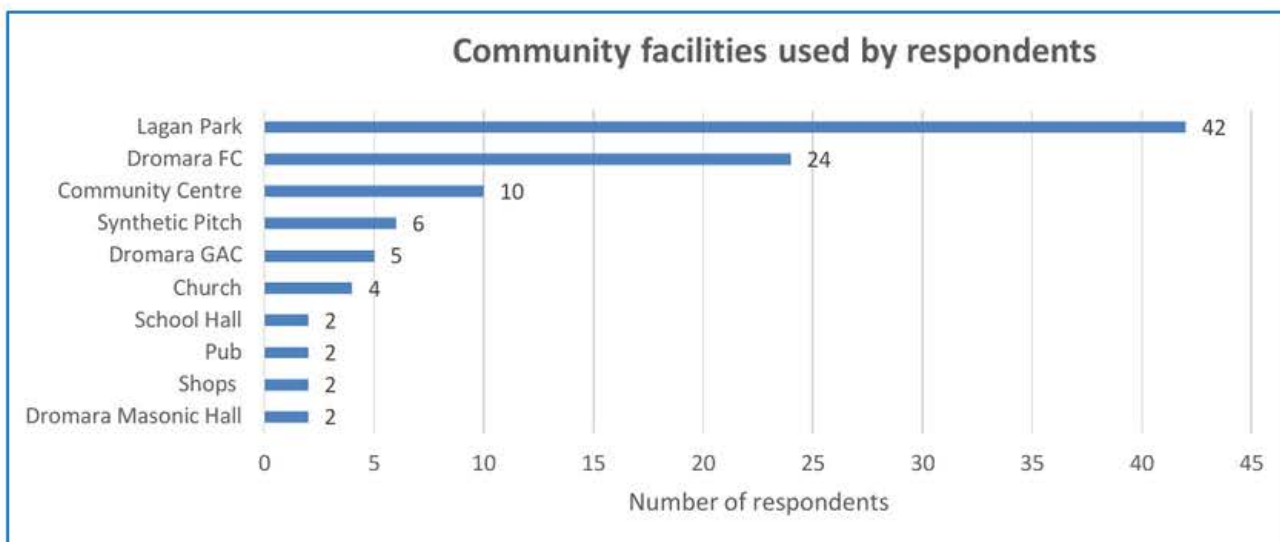
- 4.9** Respondents were asked to record the first three digits of their postcode to enable analysis of the respondents' catchment area. Dromara village is in Downshire East district electoral area where it borders both the Newry, Mourne & Down and Armagh, Banbridge, Craigavon Council areas. This, and the localised nature of interest in completing the survey, is reflected in the geographical spread of respondents, as shown in Figure 4.3 (below); the postcode area in which the Lagan Park Centre is located (which itself spills into the neighbouring two Council areas) accounts for 102 (82%) of the 125 respondents answering this question.



**Figure 4.3: Geographical Spread of Responses**

### Respondents' Use of Community Facilities

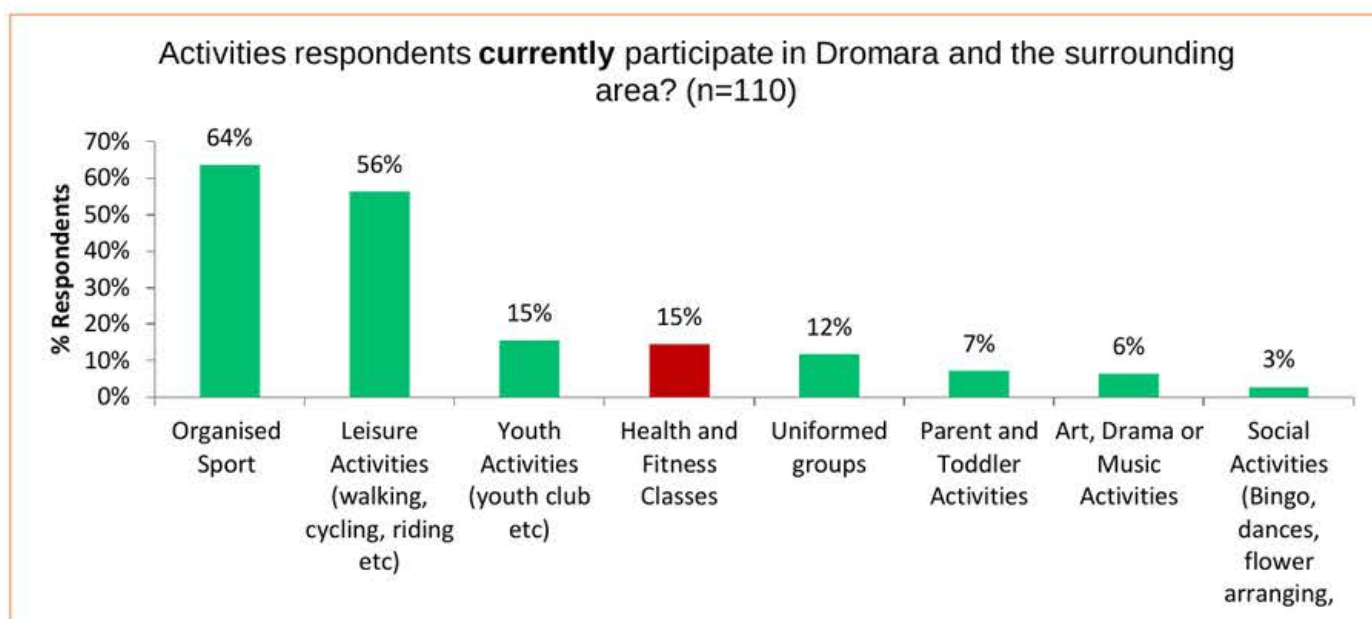
- 4.10** The survey questionnaire listed local community facilities, asking respondents to record which facilities they use – Figure 4.4 (below) shows the results. The most used facility is Lagan Park, that is, the park area accessed from the car park adjacent to the Lagan Park Centre. The Lagan Park area is freely accessible, offering a pleasant walk and sitting/picnic area for individuals, family groups, dog walkers, joggers, etc. The result for the facilities at Dromara FC, with 24 respondents, perhaps points to the number of respondents who are associated with Dromara FC rather than an accurate reflection of community use of the club's facilities. Only 10 respondents noted Lagan Park Centre community centre as a facility that they use whilst other indoor facilities are used by even fewer respondents.



**Figure 4.4: Respondents' Use of Community Facilities**

*Respondents' Activities – Current and Potential Participation*

**4.11** Figures 4.5 and 4.6 show respondents' record of activities they currently participate in the Dromara area and the activities they would participate in if they were available in the local area. Comparison of the records helps point to latent demand for activities.



**Figure 4.5: Participation in activities currently**

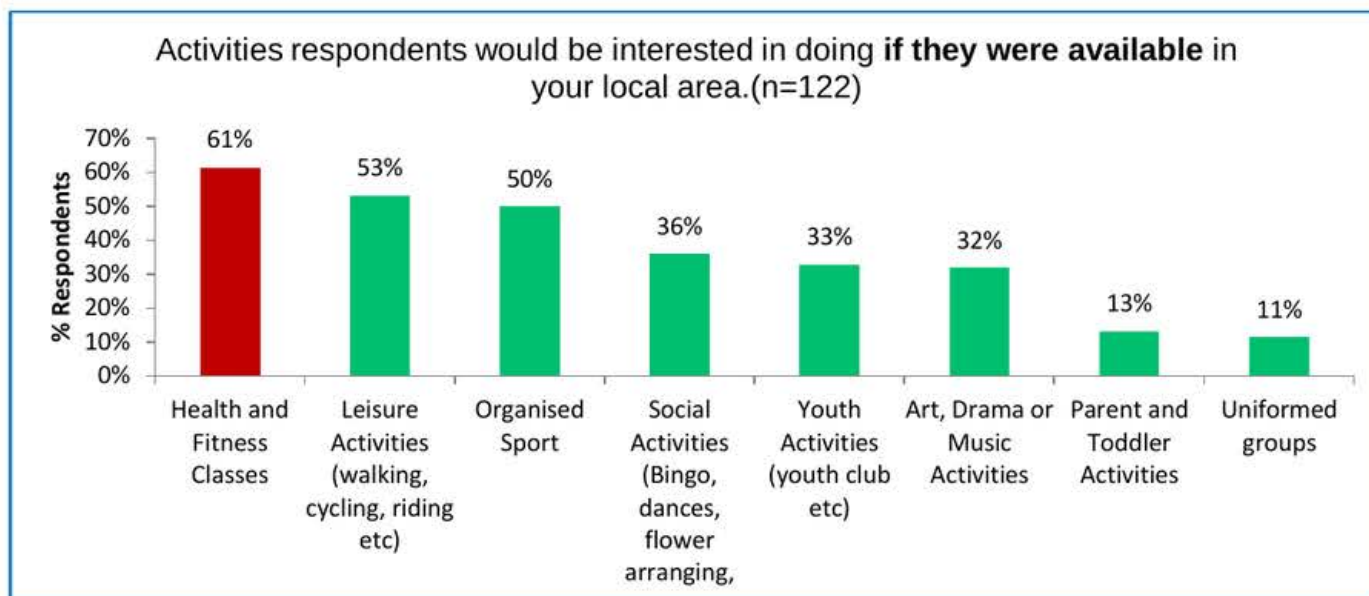


Figure 4.6: Demand for activities if available

Comparison reveals the following observations:-

- ❖ Five activities stand out in terms of the potential increased demand if they were delivered in the village.

Activity	Current Participation	Future Demand	Uplift Factor
▪ Social activities (bingo, dances, flower arranging)	3%	36%	12
▪ Art, drama, music, activities	6%	32%	5.3
▪ Health fitness classes	15%	61%	4.1
▪ Youth activities (youth club, etc)	15%	33%	2.2
▪ Parent and toddler activities	7%	13%	1.9

- ❖ Organised sport actually reduces from its present level of 64% to a future level of 50%, whilst leisure activities (walking, cycling, riding, etc) shows a slight reduction, from 56% presently to 53% in the future. The inference is that sport and informal outdoor leisure activities are presently at capacity and that the survey respondents are satisfied with the present level of provision for them. The five activities that stand out in terms of future demand each require indoor accommodation in the main in order to be facilitated.

### Barriers to Participation

4.12 The two stand-out barriers to participation in activities by individuals and family members are *cost* and *distance*. Looking at the results (above) for current and future



participation it's reasonable to assume that the activities for which there is considerable unmet/future demand are not presently available in the village and that villagers have to travel to access them. In this sense cost and distance are inextricably linked, not least with the cost of travel having been impacted by recent world events. Even on its own, distance is a significant barrier given Dromara's decidedly rural location, the poor road network joining to neighbouring towns and the challenging topography.

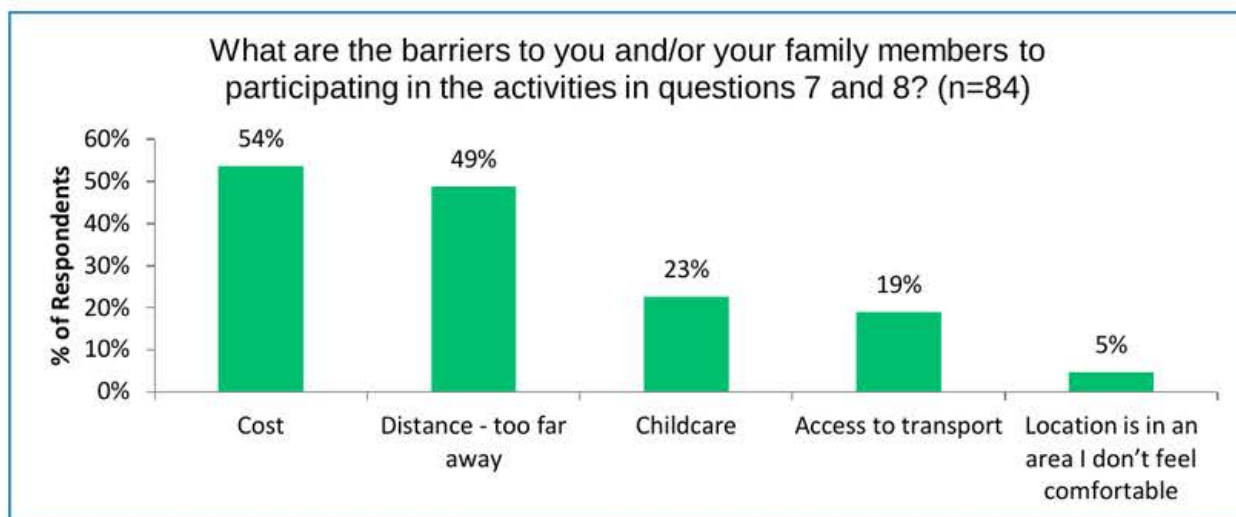


Figure 4.7: Barriers to Participation

Childcare is seen as a further barrier, again pointing to the interest in activities by parents of young families. It also points to the need for activities that involve parents and very young children, such as parent toddler activities.

*Travel Time and Mode*

**4.13** Respondents were asked to consider how long they felt is reasonable in terms of travel time (by car) to an activity. Figure 4.8 shows that a quarter of respondents regard up to 10 minutes as reasonable whilst just under half will accept a travel time of up to 20 minutes. Twenty minutes is something of a cut-off point in terms of travel time; in the context of Dromara a twenty minute travel time is more than sufficient time to enable people to travel into the village from outlying areas to access activities.

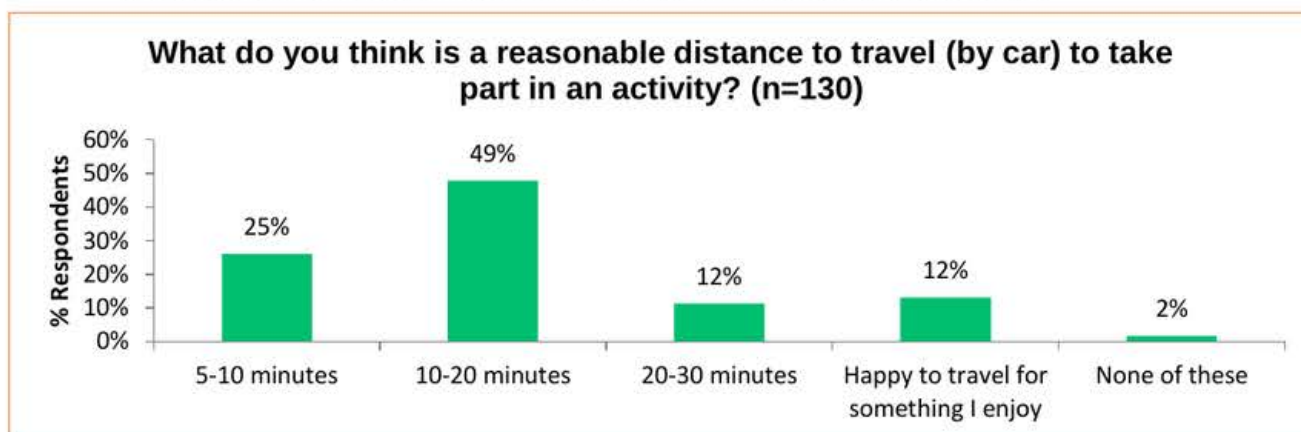


Figure 4.8: Reasonable Travel Time



Lisburn & Castlereagh City Council  
Dromara Feasibility Study

4.14 Figure 4.9 demonstrates the heavy reliance on the car, either self-drive or driven by a friend/family member, to get to/from activities. In a similar survey of residents in Killultagh DEA, also a rural area, reliance on the car was less whilst in both surveys reliance on public transport was extremely low. Dromara’s rural setting is emphasised in this result, both in terms of the reliance on cars and low use of public transport.

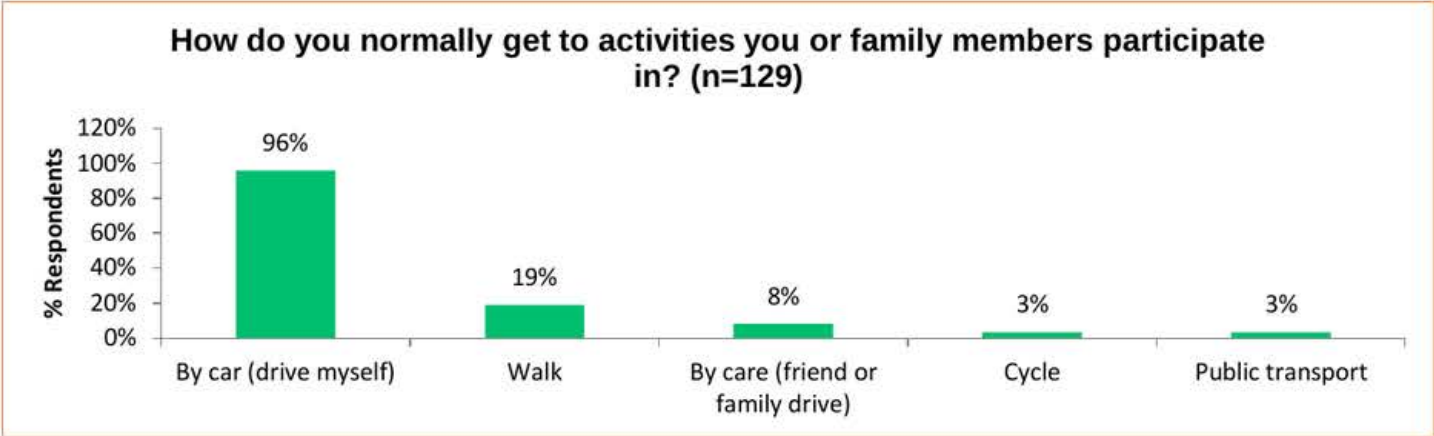


Figure 4.9: Usual mode of travel to activities

*Rating of Current Recreational and Social Provision*

4.15 This question asked respondents to rate current recreational and social facility provision, both at the Lagan Park Centre and in Dromara village. The results for both clearly indicate that respondents mostly view current provision as *poor*, with around a third viewing it as *satisfactory* and only 7% viewing provision at Lagan Park Centre as *good* (6% for Dromara village), as shown in Figure 4.10.

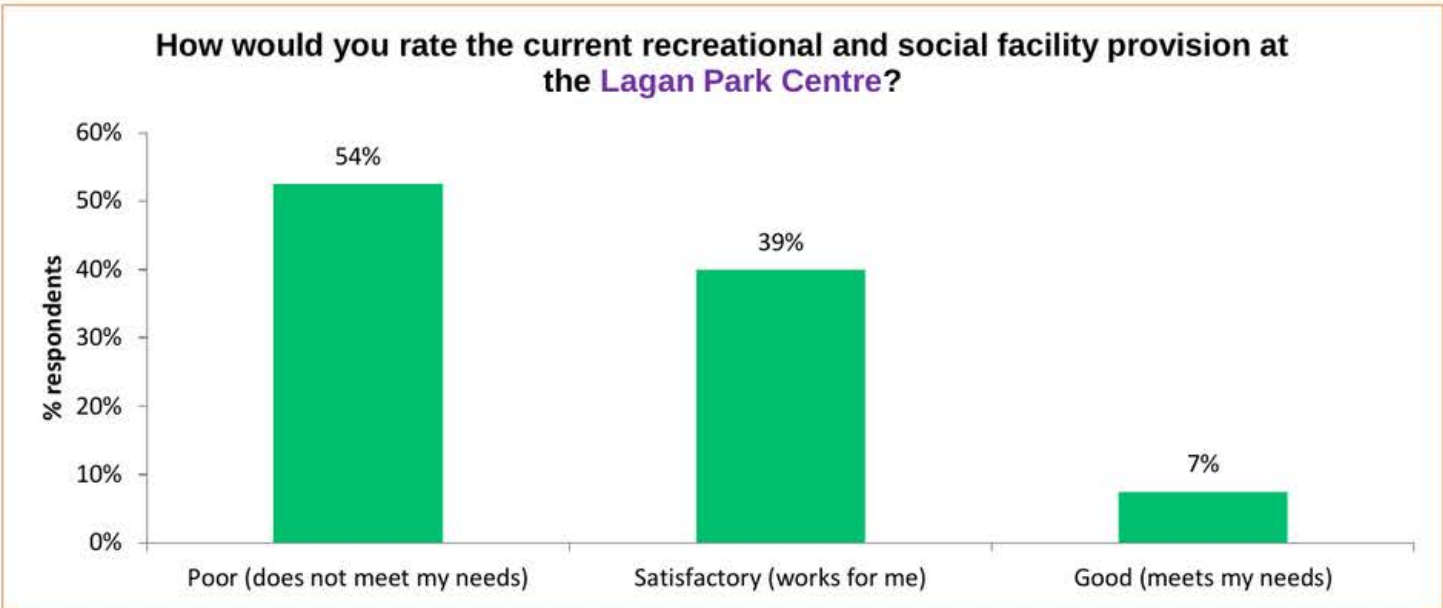


Figure 4.10: Rating of Provision

### Open Comments

**4.16** The survey questionnaire enabled respondents to record open comments against several questions. Here's a selection of comments which are presented in full in Appendix 1.

#### Barriers to Participation in Activities

- 'Activities of interest not available.'
- 'Very few activities/opportunities available.'
- 'Either there are so few (activities) we don't hear of them, or they are not advertised.'

#### How would you rate the current recreational and social facility provision at the Lagan Park Centre?

- Not enough on offer for small children/families. Current activities seem to be aimed at retired demographic.
- Park good for dog walkers but would benefit from secure area to let dog off the lead. Community centre would benefit from indoor gym facilities.
- There is no activities for the young, only for the older generation. Once a year they try to involve the children with the festival activities but mostly always aimed at the older people! Dromara community group is run by older generation.
- Non-inclusive, poor programme, forgotten village.
- This is a growing community with more than 25 houses being build locally presently. There is very little for youngsters to do which should be a priority.
- The centre itself is not at all inviting. There is nothing drawing people in to come together and be a community.
- Anti-social behaviour in park – mainly teenagers with alcohol. Dog fouling. Community centre too small.

#### If you rated the current recreational and social facility provision local to Dromara village as poor, tell us why.

- The community centre is small and limited – something closer to what Hillsborough has would be better to offer a greater range of activities.
- There isn't a lot to do in Dromara – you have to travel outside to get most things.
- Not enough organised outside of the football and gaelic clubs.



### *Residents' Survey – Summary*

- 4.17** With 131 responses in a village population of around 1,100 this is viewed as a significant response demonstrating a healthy interest in how facilities and activities are developed for village residents. The age and gender profile of respondents points to a particular interest from parents with young families whilst an analysis of *current and future participation* in activities helps inform gaps in what's available presently and the level of demand for types of activities should they become available in the future. The demand potential is highest for passive activities such as dances and flower arranging, the responses perhaps of older residents, however, the demand for health and fitness classes, with an uplift factor of 4.1 when comparing current participation to future demand, is also high. It's of interest to note that indoor accommodation is needed to facilitate participation in the activities for which the survey revealed the highest level of interest.

### Survey – Dromara Community Organisations

- 4.18** The online survey of community organisations attracted four responses; Dromara Village FC, Dromara Cycling Club, Dromara & District Art Group, Dromara Community Group. Between them these groups involve nearly 450 people as members, with Dromara Village FC (300 members) and Dromara Cycling Club (100 members) accounting for the majority of members. The low number of community organisation submitting a response may reflect lack of awareness of the survey, however, the survey was supplemented by site visits to several other community organisations, reported below. The survey posed a range of questions, with responses summarised as follows – see Appendix 2 for a complete record of responses.

### *Facilities Used*

- 4.19** Facilities used include Lagan Park (outdoor) and Lagan Park Centre/Community 'Hall'. Dromara Village FC uses the synthetic pitch in Lagan Park whilst Dromara Cycling Club uses Lagan Park to 'organise events for school children.'

### *Venue Limitation*

- 4.20** *Dromara Village FC* comments that the lack of timeslots and the location of Lagan Park (requiring transport) tends to constrain their operation; the club also draws attention to poor weather leading to cancellations on the synthetic pitch. *Dromara Cycling Club* suggests an alternative entrance to Lagan Park, such as a footbridge over the River Lagan, would enable children to cycle to/from the park and the adjacent primary school safely. *Dromara and District Art Club* points out that people have to be able to drive to get to the Lagan Park Centre and that, with 30 members it is operating at capacity given the constraints of the centre's room. Similarly, *Dromara Community Group* states it is operating the centre at its maximum capacity.

*Implications of Venue Limitations*

**4.21** Two main implications are common to the three respondent organisations which use either the synthetic pitch or the indoor accommodation at the Lagan Park Centre, including:-

- ❖ Limitations on the number of people participating in activities, with a waiting list in place.
- ❖ Unable to provide activities for which a need has been identified.

In addition, Dromara and District Art Club makes reference to limitations on storage space in the centre and general maintenance requirements whilst Dromara Community Group is keen to expand the centre to two meeting rooms.

*What’s needed to facilitate organisational growth?*

**4.22** Regarding the outdoor facilities at Lagan Park, *Dromara Village FC* points to the need for a 3G pitch; this highlights the club’s view that the existing synthetic surface, AstroTurf or similar, does not fully address their need. *Dromara and District Art Group* asks for an improved centre (made more inviting with updated kitchen facilities) and more advertising of the group’s offering whilst Dromara Community Group repeats the need for an additional room as well as promotion of the centre.

*Rating of current recreational and social provision*

**4.23** As with the residents survey, this question asked the respondents organisations to rate the provision at Lagan Park Centre and in Dromara village. The results, presented in the table below, largely show a satisfactory response although Dromara and District Art Group and Dromara Community Group have a more positive view on provision.

	Dromara Village FC	Dromara Cycling Club	Dromara and District Art Group	Dromara Community Group
How would you rate current provision at Lagan Park Centre?	Satisfactory	Satisfactory	Good	Good
How would you rate current provision in Dromara village and surrounding area?	Satisfactory	Poor	Satisfactory	Good

*Open Comments*

**4.24** The respondent organisations’ open comments highlight a number of issues that are linked to Lagan Park and the village in general; here’s what the organisations said:-



Dromara Village Football Club	<ul style="list-style-type: none"> <li>• Teenagers could certainly do with better facilities to 'hang out'. A footpath right out to the Football Club would be ideal as people could walk/run to training. A speed limit is also required to ensure the safety of walkers to that area.</li> </ul>
Dromara Cycling Club	<ul style="list-style-type: none"> <li>• We need more walkways linked up to the park and public toilets in the village. There are a number of lane ways in the area that could be linked up for walkign purposes.</li> </ul>
Dromara and District Art Group	<ul style="list-style-type: none"> <li>• Storage space</li> <li>• Very limited facilities</li> <li>• Dromara needs something for teenagers</li> </ul>
Dromara Community Group	<ul style="list-style-type: none"> <li>• The outdoor facilities are excellent. Enjoyed by all age groups and especially suitable for dog walkers. Families with young children are very safe as it is a distance from road.</li> </ul>

### *Community Organisations Survey – Summary*

**4.25** Whilst the survey only received four responses, it's felt that the key issues linked to Lagan Park Centre have been identified, including:-

- ❖ The centre's single room constrains the number of people who are able to participate in an activity due to its size and general layout.
- ❖ Storage accommodation at the centre is inadequate.
- ❖ The centre is unappealing and generally unattractive, with a range of maintenance issues.
- ❖ Activities requiring indoor accommodation for which need has been identified cannot be accommodated at the centre.
- ❖ Dromara Community Group feel the centre is being used to capacity due to the constraints imposed by having a single and relatively small indoor space.

**4.26** The survey of community organisations focused on the Lagan Park Centre, however, the results reveal a range of issues/concerns in Lagan Park, including:-

- ❖ The idea of developing a 3G training pitch.
- ❖ The idea of a footbridge across the River Lagan to link Lagan Park to the village for safe cycling.
- ❖ The need for a broad range of activities, especially to suit children.

## Site Visits

**4.27** A number of site visits were conducted in order to help gain a picture of other facilities in the Dromara area that may be suitable for community use of the type identified as being needed in the village. Visits were made to Dromara GAC, Dromara Primary School, Fairhill Primary School, St John's Parish Hall; all site visits were hosted by a representative of the venue.

### Dromara GAC

**4.28** Dromara Gaelic Athletics Club, formed in 1918, moved to its present site, approximately 2kms outside the village, in 1990. The club has around 200 players across 17 teams. Whilst the club serves the Dromara area it is located in Newry, Mourne and Down district.

**Facilities.** The club operates a full-size (approx. 140m x 90m) grass pitch, a smaller grass training pitch with lighting and a pavilion building comprising 2 team changing rooms and a small kitchen/committee room. In addition, the club is about to complete construction of a large fitness studio which will prioritise club members whilst also being available to community members; the fitness studio is part-funded by the Council's landfill grant programme.



*Dromara GAC's soon to be completed Fitness Suite*

**Constraints.** The club is significantly constrained by not having a hall for functions and indoor activities. However, the club makes use of Finnis Parish Hall (approximately 18m x 10m) for club events.

**Aspirations.** The club aspires to build a sports hall, approximately 25m x 18m, however, the club has no funding currently to put towards this project. The club has secured funding to construct a 'ball wall' (for hurling and camogie practice) and has a planning



application pending for a floodlit 1km community walkway around the perimeter of the club's site. The club also has submitted a planning application for a playground.

- 4.29** Dromara GAC, whilst focusing on promoting gaelic games, is committed to developing facilities for use by the wider community; the soon-to-be completed fitness studio represents a significant step in reaching out to people who are not club members. The club is particularly constrained in terms of its activity programme by not having a sports hall although it has a vision to develop a hall if and when funding can be secured.

### Dromara Primary School

- 4.30** Dromara Primary School is located beside Lagan Park. It has an enrolment of 177 pupils against a capacity of 203 pupils and the Principal reports enrolment has been growing in recent years from a low of 120. The original school was built in 1939 as 3 classrooms, however, an extension project in the early 2000s increased the number of classrooms to 7 and a new multi-purpose hall was built in 2008. The Principal is keen to emphasise the growth in new homes over the past 15 years, with 16 new houses constructed behind the school and planning permission pending for 50 new houses in the village; this growth in residential accommodation, which is likely to attract young families, points to continued growth in enrolment at Dromara Primary School.

**Facilities.** In addition to the 7 classrooms the school has a multi-purpose hall (2008 construction – approximately 16m x 10m) which facilitates two PE sessions for each class on a weekly basis and is set out as a dining hall between 12.00pm and 1.30pm. The school does allow some community use of the hall outside curriculum time (Tae Kwando, Dromara FC, Dromara Community Association), however, the Principal is concerned that the hall, with a sloping roof, ceiling tiles and a good deal of glazing is not especially suited to community activities, especially activities involving a ball. The Principal is also concerned about general wear and tear on the hall's sprung wood floor. The school has no outdoor grassed area, however, on the day of the visit two classes were observed making use of the Council's synthetic pitch in Lagan Park which is easily and quickly accessed from the school.



*Dromara Primary School's  
Hall*

**Constraints.** The Principal says the design of the school's hall – size, sloping roof – doesn't lend itself to ball games for any more than about 15 children, therefore, a class of 28/30 children cannot participate simultaneously. Outdoors, the school does not use the grass area in the lower part of Lagan Park due to grass being overly long and contaminated with dog poop. The school does not use the Lagan Park Centre currently.

- 4.31** As a primary school, Dromara Primary School's facilities are fit for their intended purpose, that is, the education of children. They are not, however, suited to community use and whilst the school has facilitated some community groups in the school hall, the Principal has concerns about damage and wear and tear, with associated costs not covered by income generated through community use. The Principal states that the school would be interested in using a sports hall at the Lagan Park Centre in the event that one might be built. The Principal also feels such a hall would benefit the wider community.

### St Michael's (Finnis) Primary School

- 4.32** St Michael's Primary School is about 2km from Dromara village in the hamlet of Finnis drawing its 75 pupils from a rural catchment including Dromara itself. Like many small rural primary schools it has only one small multi-purpose hall which is given over to lunches from about 11.30am to 1.00pm each day. The school is located beside St Michael's Church and has use of the church hall for PE classes for Year 6 and Year 7 pupils. Outdoors there is a grass pitch, approximately 50m x 30m. The pitch is not drained and is waterlogged for most of the autumn and winter months. There is also a bitmac playground, approximately 23m x 13m.
- 4.33** The school would be interested in using a hall at the Lagan Park Centre given the constraints of the school's indoor accommodation. The Principal explains that the school partners with Dromara Primary School in a Shared Education programme and a hall at Lagan Park Centre would be an ideal venue for the two schools to come together for sports and recreational activities. The Principal feels the school could access transport to/from the Lagan Park Centre at minimal cost and doesn't see transport as a barrier to using a hall at the centre. The families whose children attend St Michael's Primary School look to Dromara village for basic services such as shopping, post office and casual recreation such as walking in Lagan Park.

### 1<sup>st</sup> Dromara Presbyterian Church Hall

- 4.34** 1<sup>st</sup> Dromara Presbyterian Church Hall is in the hamlet of Kinallen which lies in Armagh, Banbridge and Craigavon Borough Council area, some 2km from Dromara village. Being a church hall it is heavily used for church-based organisations. The hall is the size of a single badminton court with a stage. There is no changing accommodation. On Wednesday evenings the local Boys' Brigade meets in the hall and the Girls' Brigade on Thursday evenings and the local branch of the Women's Institute on Monday evenings.



At times, and only when the hall is available, it hosts community events. The church's Minister feels that Kinallen residents tend to look to Banbridge town, some 11kms distant, for services rather than Dromara which is a good deal closer.

- 4.35** The Minister feels that Dromara lacks a community hub and that a hall at Lagan Park Centre would give the village a hub for recreational, cultural and community activity. He feels that some of his families would make use of the hall as his own hall tends to be used for church organisations, not by individuals for the likes of badminton.

### 2<sup>nd</sup> Dromara Presbyterian Church Hall

- 4.36** 2<sup>nd</sup> Dromara Presbyterian Church Hall is situated in Dromara village. The hall is the size of a single badminton court with a stage. There is no changing accommodation. The hall is used extensively for church-based organisations and, on occasion, for community activities. However, like all church halls, priority is given to church activities. The church has a Girls' Brigade company and other organisations that use the hall. The hall is not generally available for 'casual' community use such as badminton. The church presently has a vacancy for a Minister.

### Fairhill Primary School

- 4.37** Fairhill Primary School is in the hamlet of Kinallen which is located in the Armagh, Banbridge, Craigavon district. It's about 3kms from Dromara and draws its 268 pupils from the rural area around Kinallen and Gransha. Built in 1998 it originally opened with 130 pupils so the present enrolment would suggest the area's population, especially of young families, has grown considerably.

**Facilities.** This is a large primary school, however, its indoor hall, measuring approximately 16m x 10m, is multi-purpose, converting to a dining hall between 11.45am and 1.15pm. There no other indoor communal facilities, however, the school has a large fenced and floodlit synthetic training pitch, measuring approximately 62m x 16m which is used by some local community groups.

- 4.38** The school's representative on the day of the visit feels that the families whose children attend the school tend to look to Dromore for recreational activities and that the school will not have an interest in using an indoor activity space at the Lagan Park Centre. However, given the relatively close proximity of the school's catchment area to Dromara village, a distance of approximately 3km, it's reasonable to assume that some family groups and individuals from Kinallen and Gransha may be attracted to activities in a hall in Dromara.

## St John's Parish Hall

**4.39** St John's Parish Hall is situated on the outskirts of Dromara village, within walking distance of the village itself. The hall mostly services the needs of the church's congregation, however, it also facilitates some community use including a gymnastics group (led by a close relative of a church member), a martial arts group and a badminton group. The hall was built in 1957 and a recent extension added a sizeable kitchen. The hall has an entertainment licence and the church facilitates annual events such as a Christmas Fair and a Country Market as well as church-based events.

**Facilities.** The hall is approximately 16m x 9m with a high ceiling and sprung wood floor and marked with a badminton court; fire regulations limit seating capacity to 180. The hall also has a sizeable stage. The kitchen, extended some years ago and refurbished in 2019 has a floor space approximately 9m x 6m. The hall's toilet, accommodation includes a disabled toilet, however, it is within the male toilet. An upstairs room to the rear of the hall (approximately 8m x 4m) has no lift or fire escape. There is some vehicle parking at the hall.



*St John's Parish Hall*

**Constraints.** The hall is somewhat constrained in not having disability toilet accommodation that can be accessed independently of the male toilet. Use of the upstairs room is limited by not having a fire escape and cannot be accessed by wheelchair-bound individuals.

**Aspirations.** St John's Parish will have a new Rector in the latter part of 2022 – it's understood the incoming Rector is keen to promote more community use of the hall.

**4.40** St John's Parish Hall is operated by the church, primarily for the benefit of St John's parishioners. It does have some community use currently and this may increase. Externally the building is unappealing due to the rendered finish of the walls and the concrete surface to the surrounding ground.



## 5. Discussion

### Introduction

5.1 The foregoing research and consultation has revealed a number of key observations, as follows:-

- ❖ Dromara village is located in a particularly rural area that is on the very boundary of the Lisburn & Castlereagh City district where it meets the neighbouring Council areas of Armagh, Banbridge & Craigavon and Newry, Mourne & Down. It is likely that residents in these two neighbouring areas who live close to Dromara naturally consider the village as their community, relying on it for a range of services. Dromara is a growing community with a number of housing developments constructed since the turn of the millennium and more in the pipeline.
- ❖ The Lagan Park Centre, built as a millennium project, is very limited in its accommodation and not able to address the growing needs of the Dromara community. Situated in the attractive Lagan Park, it is looked upon simply as a room that is available for local groups to hold meetings within the room's capacity limitations. The centre's design poses a number of issues, not least regarding toilet accommodation which is accessed directly from the meeting room but also regarding the very limited storage facilities.
- ❖ Survey work revealed a healthy interest in how facilities and activities are developed for village residents, especially amongst families with young children. Whilst demand is highest for passive activities there is also demand for health and fitness classes which require indoor accommodation.
- ❖ Local groups highlight the need for an improved Lagan Park Centre to meet the needs and interests of all age groups. Whilst Dromara Community Group (responsible for operating Lagan Park Centre) and Dromara & District Art Group view provision at Lagan Park Centre as *good*, other local groups view provision at the centre and in the village generally as *satisfactory* at best and *poor* at worst. This stark difference in perception may be due to the age profile of the community and arts groups as the older generation doesn't have the same need for indoor activity space as the younger generation.
- ❖ Site visits revealed that Dromara does not have a hall that can truly be regarded as a community facility. Local groups make do with indoor accommodation at Dromara Primary School and most likely travel to neighbouring towns, none of which are easily accessed due to distance and the road network, especially during the winter months. Dromara Primary School is not designed for or

intended to accommodate community use and does not provide a long term solution to the need for a more expansive programme of activities that has been identified as a need. Whilst St John's Parish Hall is more suited to community activity, it remains, first and foremost, a church hall which may or may not be able to be accessed by the wider community.

## Demographic Trends and Community Needs

**5.2** Since Lagan Park Centre opened in 2000, the village's demographic profile has changed considerably. New housing developments, both those completed in recent years and in the pipeline, have brought more people to live in the village, especially young families. Many of these 'newcomers' commute from the village to neighbouring urban areas for work and it is likely that these people engaged in the survey of residents to highlight the need for activities in the village for young people. With more new houses planned for the village the demographic profile will continue to change, the balance shifting further towards young families, further emphasising the need for facilities and activities able to address need. Presently the village offers few opportunities for the community, regardless of age, gender or church background to come together to help create a sense of belonging to and pride in Dromara as a place to live. It would appear to be the case that the development of new houses has moved quickly in the past twenty years or so, with little thought given to how new residents can integrate with each other and with the wider village community.

## Lagan Park

**5.3** The Lagan Park Centre is pleasantly situated in Lagan Park which offers a range of outdoor facilities and opportunities for physical and social activity, from walking to fitness exercise to picnics and recreational tennis, football, basketball, etc. The Council is responsible for operating and managing the park, for example, bookings for the synthetic multi-sports pitch are made through the Council's booking system. The park is an attractive facility that blends conventional sports facilities with the natural environment. However, it is reportedly a gathering place for local young people to simply 'hang out' rather than make use of the facilities and this is a cause for concern amongst some residents. Lagan Park is perhaps let down by the Lagan Park Centre which, even though it is part of Lagan Park, has no purpose for visitors to the park or to the village as it is only open when groups/organisations book it. A better specified Lagan Park Centre would have the potential to become a hub for the park and for the village.

## Lagan Park Centre

**5.4** It's recognised that the Lagan Park Centre is limited in what it offers to the community in terms of facilities, with only a single meeting room. Its design is a concern for the centre's committee. In general the centre is a place to book rather than somewhere that offers a range of activities to the community. It may have suited the village's needs



in 2000 but the village has outgrown the centre and it cannot address the community's needs either now or in the future. This is the gap that the community presented to the Council and that has led to this feasibility study.

## Community Infrastructure

- 5.5 The community infrastructure in Dromara lacks cohesion. The Dromara Community Group exists to operate the Lagan Park Centre, mostly responding to booking requests but also organising and delivering some annual events. Other 'community organisations' such as Dromara Village FC, Dromara Connect Centre<sup>4</sup>, local churches and Dromara GAC operate with a primary focus on sport or religion. There does not appear to be a community forum to bring these and other organisations together. It is likely that such a forum would benefit the village.

## Transport Links

- 5.6 Within the Council area, Royal Hillsborough is the closest urban area to Dromara with Lisburn city centre close to Royal Hillsborough. The most direct route between Lisburn, Royal Hillsborough and Dromara is via the Dromara Road, passing through the hamlets of Drumlough and Ballykeel. Classed as a B road, it requires drivers' full attention due to its hilly and twisty nature. Much closer to Dromara are Ballynahinch (Newry, Mourne & Down District Council) and Dromore and Banbridge (Armagh, Banbridge & Craigavon Borough Council), however, the road links to these towns are similarly challenging. The bus service between Lisburn and Dromara runs infrequently on weekdays (Dromara to Lisburn, 6 services) and less frequently on Saturdays (4 services) and Sunday (2 services).

## Other Facilities in the Council Area

- 5.7 Dromara residents have the option of accessing facilities and activities at Royal Hillsborough Village Centre or Lagan Valley Leisureplex in Lisburn, these being the closest to Dromara. Whilst Royal Hillsborough has a much bigger population (approximately 4,500) than Dromara, it's useful to look at the Village Centre by way of comparison to the Lagan Park Centre as well as community facilities in Maghaberry and Aghalee.

### Royal Hillsborough Village Centre

- 5.8 Opened in 2005 the centre is operated by the community as a charity with a Manager and two staff. Facilities include conference rooms, meeting rooms, a multi-purpose sports hall (seating capacity 330), an art gallery, a kitchen, an outdoor floodlit area for tennis, football, etc. The centre has a busy weekly activity programme, a mix of youth

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<sup>4</sup> Dromara Connect Centre is a Christian outreach group with premises in the village. Registered as a company limited by guarantee in 2017 it is also a registered charity.

activities, adult arts & societies activities and adult sport & physical activities, approximately 25 activities each week, complemented by events such as a fashion show. The centre receives ongoing funding and support from the Council and periodic funding from a number of other organisations including the Rural Community Network, Co-Op, Sport NI and Co-Operation Ireland.

- 5.9** The centre is a vibrant part of community life, operated on a professional basis and financially sustainable. Its combination of indoor facilities services physical activity, sport and community activity for a range of organisations; the indoor facilities complement the outdoor AstroTurf training pitch.

### Maghaberry Community Centre

- 5.10** It's also useful to look at Maghaberry Community Centre, a Council-owned facility that is operated by the community and part-funded by the Council. The centre employs a Manager and cleaning staff. Facilities include a sports hall (single badminton court) and a suite of rooms for meetings, activity groups, events, etc. Outside there is a large floodlit multi-use games area. The centre aspires to develop a grass association football pitch to provide the local football club with a 'home' pitch within the village.
- 5.11** The village of Maghaberry – population approximately 5,000 – has been growing in the last twenty years and, similar to Dromara, has a primary school and a number of churches. The community centre has a busy programme, a mix of physical and social activities. The centre's strategic aims include addressing community health and social wellbeing, improving social interaction amongst young people and building the community infrastructure and social environment.

### Aghalee Village Hall

- 5.12** The village of Aghalee has a population of approximately 850, making it a smaller community than Dromara. The village hall, built in 1933 is operated and managed by volunteers from the local community with funding from a variety of sources, including a Community Services grant of around £4,500 from the Council. Whilst the building is approaching its ninetieth year it serves the community well with facilities including a hall (single badminton court) and several meeting/activity rooms. Regular activities include dog training classes, yoga, fitness, a walking group and much more, with annual fundraising events for the hall and for charitable organisations. The team of volunteers produces the Aghalee Village Hall News booklet on a periodic basis, covering activities in the hall and in the wider community.

## Sustainability

- 5.13** Whilst Royal Hillsborough Village Centre and Maghaberry Community Centre serve bigger populations than the village of Dromara, a key to their success and sustainability

**Lisburn & Castlereagh City Council**  
**Dromara Feasibility Study**

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as community hubs is the involvement of professional staff who are tasked with promoting the facilities and ensuring a programme of activities is in place that serves the needs of the local community. Engaging professional staff is only possible with financial support from the Council and, through the staff's efforts attracting financial support from other agencies and organisations. However, Aghalee Village Hall relies entirely on a committee of volunteers, still managing to offer a varied activity programme that helps make the hall a true community hub. Clearly, people play a crucial role in making facilities work, whether as participants in activities or serving on committees that make things happen or in funded managerial positions. In a similar study<sup>5</sup> the research highlighted the reliance on committed and able volunteers to plan and implement activities to source funding, to open, close and maintain premises. The research also identified current and future challenges for volunteers, ranging from the need for succession planning as current volunteers age and look to step away from community responsibilities to the need for additional volunteers in order to meet the level of interest or demand, to the need for skills training.

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<sup>5</sup> *Killultagh Community Needs and Facility Assessment; Lisburn & Castlereagh City Council July 2021.*



## 6. Conclusions and Recommendations

### Introduction

**6.1** The Lagan Park Centre, effectively a single meeting room, cannot be used for the sort of community activities for which a need has been identified and that require indoor space. Two other facilities in Dromara and the surrounding area could accommodate community activities, that is, 1<sup>st</sup> Dromara Presbyterian Church Hall and St John's Parish Hall. Both halls are the size of a single badminton court, however, given their primary purpose is activities that serve church membership, they are not able to be considered for extensive secular use. Dromara Primary School's multi-purpose hall is not designed for community use although some use is made of the hall by local groups. Facilities at Dromara GAC and Dromara FC only facilitate outdoor activities whilst indoor accommodation at the Connect Centre, recently refurbished with Council support, comprises a large meeting room which has a suspended lighting system, restricting activities mostly to passive and social in nature.

### Recommendation

**6.2** The key recommendation, based on the foregoing assessment, relate to the physical development of the Lagan Park Centre as described here in Option 1:-

- ❖ Retain the existing single room as a general purpose meeting room.
- ❖ Build a multi-purpose activity hall, approximately 18m x 10m (single badminton court) to the rear of the existing Lagan Park Centre, with adequate equipment storage (hall designs often underestimate the need for adequate storage).
- ❖ Re-locate the existing toilet accommodation.



*To the rear of the centre this open grass area could be considered as a location for a multi-purpose hall*



A second option would be to build a larger hall, approximately 18m x 17m (two badminton courts), however, it is felt the level of need and the village's population numbers do not justify a larger hall.

A third option, to demolish the present building and re-design a new building with a sports hall and meeting rooms, will be more expensive than Option 1 and given the present building was constructed as a millennium project, not justifiable.

## Cost

- 6.3** Whilst this study does not address potential challenges presented by the site and possible design solutions it is useful to look at the potential cost, even at a high level. For this, reference is made to Sport England's guidance paper '1<sup>st</sup> quarter 2022 facility cost updates' which recognises the inflationary impact of recent global events. Sport England's cost update considers the development of good quality community sports facilities based on typical schemes funded through the Lottery that have been developed in accordance with Sport England design guidance. Here's an extract from the update:-

*'Tender prices increased by 7% in the year to 4Q21. Price inflation is expected to continue throughout 2022 as input cost pressures remain across the sector. The increasing cost of labour and materials caused by supply shortages may continue to impact tender prices.'*

*'Material prices rose by 20% to 4Q21 and are likely to continue to rise to at least the middle of 2022 due to worldwide supply issues, energy prices, tariffs on imports, exchange rates and a lack of domestic haulage drivers: prices may stabilise in the 2nd half of 2022 into 1Q23. Longer lead-in times for materials supply may put upward pressure on tender prices. Ongoing labour shortages may continue to increase labour cost.'*

*'Construction on new work output rose by 11% in 2021. With the pandemic continuing into 2022, some projects, particularly in the private commercial sector may be put on hold. As a result, a very modest 1% increase in new work output is predicted for 2022.'*

*'Tender prices are forecast to rise by approximately 5% to the end of 2022 with regional variation, and by 4% in both 2023 and 2024.'*

- 6.4** Sport England's cost guide for a single badminton court hall measuring approximately 18m x 10m points to a construction cost of £785,000, inclusive of an allowance of 12% for external works and an allowance for fees. It's important to note this is a cost guide for a standard single badminton court; site conditions and specific design requirements for a hall at Dromara may result in a higher or lower construction cost.

- 6.5 Looking at lifecycle costs, that is, the cost of keeping a facility open and fit for purpose during its lifetime, Sport England gives guidance. Lifecycle costs include the costs for *major replacement, planned preventative maintenance, day-to-day repairs* and are expressed as a percentage of the capital cost. The Sport England cost guide excludes operational costs (cleaning, utilities, administrative, etc) and occupancy costs (furniture, equipment, security, etc). The Sport England guide points to a lifecycle cost for sports halls, irrespective of size of 0.7% for a sinking fund (major replacement, refurbishment, cyclical redecoration) and 0.5% for maintenance (planned preventative maintenance and day-to-day repairs to building fabric), giving a total percentage for lifecycle costs of 1.2% annually of the capital costs which equates to £9,420 (745,000 x 1.2%).

## Sustainability

- 6.6 The addition of a multi-purpose hall has implications for sustainability, partially linked to finance but also to management. These are considered in the following discussion points, each concluded with a recommendation.

### Marketing Strategy

- 6.7 Typically in a village hall such as being considered for Dromara it is mostly used by groups and organisations who book the accommodation to deliver their activity, paying a booking fee to the community operator. A multi-purpose community hall at the Lagan Park Centre presents an opportunity for a significant uplift in the number of bookings, the variety of activities and the number of individuals participating in each activity. This will require the centre's committee to review booking fees, policies, booking systems, invoicing, etc. It will also require a review of promotional strategies including printed material, social media, etc.

#### Recommendation

**Review and revise the centre's marketing strategy in preparation for the opening and operation of the extended Lagan Park Centre.**

### Training

- 6.8 Whilst a detailed assessment of the committee's roles and skills was not undertaken for this assignment it would be beneficial to clearly define the roles required of committee members and the skills needed to successfully carry out the roles. This will require a review of the members' present roles and an audit of their skills which may point to a need to recruit new members with skills that may be lacking in the committee presently.



**Recommendation**

**Review and re-define roles required of committee members, carry out a skills audit and recruit new committee members as necessary.**

### Financial Support

- 6.9** The costs involved in operating the multi-purpose hall alongside the centre's existing accommodation will significantly increase the centre's financial commitments. The Council currently supports the centre through its Community Support Grant programme, contributing approximately £3,000 annually to the centre.

**Recommendation**

**Council to review the level of financial support to the centre to reflect the increased costs associated with the multi-purpose hall.**

### Community Forum

- 6.10** It appears Dromara lacks a forum that brings together the various community organisations; Dromara Community Group's focus is primarily on operating the Lagan Park Centre. In the event that a project to enhance facilities at the Lagan Park Centre proceeds, a representative community forum is likely to deliver considerable benefit regarding activity programming, events, etc.

**Recommendation**

**Establish a Dromara Community Forum.**



## Leisure & Community Development Committee

6<sup>th</sup> December 2022

### Report from:

Head of Parks & Amenities

### Item for Noting

**TITLE:** International Cross Country Post Event Report – 22<sup>nd</sup> October 2022

### Background and Key Issues:

Officers have received the Athletics NI post event report (**Appendix 1**) with respect to the International, NI and Ulster Even Age Group Cross Country Championships and Bobby Rea event held at Billy Neill MBE Country Park on Saturday 22<sup>nd</sup> October 2022.

The event had a record attendance with 1805 participants plus circa 1500 spectators and was attended by the Chair of Leisure & Community Development Committee.

The event was live streamed and remains on-line. The coverage which can be viewed on the link below presented the Council and the facility in an excellent light.

<https://www.youtube.com/watch?v=f3nG-wZkJGY&t=393s>

The International Cross Country event holds a World Athletics Silver Cross Country Tour Permit, and is one of only 12 such events throughout the world.

International athletes stayed in the nearby Stormont Hotel, which although not based in LCCC, proved the most convenient and cost effective accommodation. Local taxis were arranged to collect the athletes and other delegates from the hotel, to bring them to and from the venue. Over



20 bed nights were provided for the event by Athletics NI, with a considerable number of independent athletes booking accommodation in the area separately. Where feasible Athletics NI used local suppliers including caterers and taxis.

**Recommendation:**

It is recommended that Members note the success of the Athletics NI International, NI and Ulster Even Age Group Cross Country Championships and Bobby Rea held at Billy Neill MBE Country Park on 22 October 2022 and the positive media coverage achieved by the event.

**Finance and Resource Implications:**

Council sponsors this annual event through to the value of £10,000.

**Screening:**

Equality and Good Relations

Yes

Environmental Impact Assessment

No

Rural Impact Assessment

No

**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] – Athletics NI Post Event Evaluation Report

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:



**International, NI & Ulster Even Age Group Championships  
and Bobby Rea Cross Country 2022  
Billy Neill MBE Country Park, Dundonald**

**Saturday 22<sup>nd</sup> October 2022**

# **Evaluation Report**



## Evaluation of the Event

The International, NI & Ulster Even Age Group Championships and Bobby Rea Cross Country was held at the Billy Neill MBE Country Park, Comber Road, Dundonald using a new course. The new course allowed us to reinvigorate this popular event using the well-established venue, which saw athletes participating from around the globe. The International Cross Country event holds a World Athletics Silver Cross Country Tour Permit, and is one of only 12 such events throughout the world. A full supporting programme of Open and Age Group races complemented the International Programme.

By bringing a major International Athletics event to the area we enabled local residents to see top quality athletes competing here, and because the event for October 2022 was combined with the annual NI & Ulster Even Age Group Championships and Bobby Rea Cross Country, this meant athletes from across the nine counties of Ulster competed alongside the International athletes.

Public response to the new course was overwhelmingly positive, with comments on the day along with those on social media all praising the course and facilities, along with the live stream footage, by camera and the newly introduced drone footage.

### Competitors & Visitors

The Event attracted athletes from Ethiopia, England and across the nine counties of Ulster, with over 1500 runners taking part. Local clubs represented through-out the programme included Monaghan Phoenix AC; Letterkenny AC; Milford AC; Willowfield Harriers, City of Lisburn AC, Jog Lisburn, Loughview AC, Orangegrove AC, Annadale Striders, Belfast Running Club and Ballydrain Harriers.

Total International Competitors:	5
Total Borough Competitors:	300
Total Regional Competitors:	1500
Estimated International Spectators:	20-30
Estimated Borough Spectators:	400-500
Estimated Regional Spectators:	1000
Live Stream Views:	7,500

### Local Engagement

There was significant engagement with the local community both in the lead-up to and during the event. The venue staff were invaluable, having worked incredibly hard preparing the course and then assisting with set up on the day. All local clubs competed in the various age group Championships and the annual Bobby Rea Cross Country, which was part of the Athletics NI Cross Country League, involving all clubs across Northern Ireland. The event was open to the public and there were spectators and supporters from the local community. Where feasible we used local suppliers, including Percy's Café who provided refreshment for spectators and Café Cuisine who provided refreshments for VIPs, athletes, marshalls, staff and volunteers. VIPs and Officials had access to the balcony, overlooking the finish line, with magnificent views across the course.

International athletes stayed in the nearby Stormont Hotel, which although not based in LCCC, proved the most convenient and cost effective accommodation. Local taxis were arranged to collect the athletes and other delegates from the hotel, to bring them to and from the venue. Over 20 bed nights were provided for the event by Athletics NI, with a considerable number of independent athletes booking accommodation in the area separately.

## Publicity & Media

Lisburn & Castlereagh City Council were promoted as lead sponsor on all branding, marketing and promotional materials, and had a significant branding presence across the venue at the event. The council logo was included on all athlete bibs and featured in the live stream coverage. The Chair of Leisure & Community Development Committee from Lisburn & Castlereagh City Council assisted in the presentation of awards and was quoted in all press releases.

## Event Costs

The total costs of the event were in line with the original proposed budget due to the inclusion of the NI & Ulster Even Age Group Championships and Bobby Rea Cross Country, as these would traditionally be held each year. The International element of the competition was smaller than in previous years, and this was a combined event, rather than the stand alone event in previous years, which included the Celtic Games and Home Country competitions, which rotate around the relevant countries.

## Overall Evaluation

The move of the overall event was a great success. Feedback from athletes, spectators, press, marshalls, team managers and staff was resoundingly positive.

The one area that proved problematic was the flight delay for the UK Anti-Doping team, which meant they were not able to attend. There was also an issue surrounding the first aid cover, which was resolved to a certain extent, but continued conversation will be had with the First Aid providers to ensure suitable provision in the future.

Our sincere thanks and appreciation must go to all the Lisburn & Castlereagh City Council staff. The continued work and upkeep of the venue, and the work around the new course layout in advance of the event really proved worthwhile, and the groundsmen were a brilliant support on the day. Due to having regular meetings with senior staff prior to the event we were able to prepare for any logistical issues that may have arisen, including parking. The pavilion had adequate changing facilities and we only needed additional portaloos brought in for the start line area. There were a number of gazebos set up in the car park area, which acted as a pedestrian mix zone, for spectators and athletes, and included the food and drink vendors, and this area was very popular throughout the day. Overall, we were delighted with the event and hope to continue the working relationship Lisburn & Castlereagh City Council.





## Leisure & Community Development Committee

6<sup>th</sup> December 2022

Report from:

Head of Parks & Amenities

### Item for Decision

**TITLE:** Ash Dieback Action Plan

#### Background and Key Issues:

Ash trees are a common tree in Lisburn and Castlereagh and make up a significant percentage of the total tree cover. Lisburn and Castlereagh City Council has a diverse range of Ash trees, from seedlings through to veteran trees. Our roads are lined with Ash in many places, and it is one of the key species our local wildlife depends upon.

Ash dieback, *Hymenoscyphus fraxineus*, (formerly referred to as *Chalara fraxinea*), is the most significant tree disease to affect the UK since Dutch elm disease which was first recognised in the 1960s. It will lead to the decline and possible death of the majority of Ash trees the British Isles. It has the potential to infect more than two billion Ash trees across the UK.

Due to the number of Ash trees in the council area, their loss will lead to a major visual change. The loss of any tree will change the way nature behaves, from the flow of rainwater to the local temperature and movement of noise too. Our residents will notice this change and they will expect to see us respond and manage the risks.

In order to address the emergence of ash dieback, an Action Plan has been developed to ensure it is managed effectively and efficiently. A copy can be found at **Appendix 1**. Officers are also drafting a Tree & Woodland Strategy that will encompass all tree issues.

The objectives of the Action Plan are to:

- Gather statistical information on our Ash tree stock numbers and update our existing database by plotting and updating the council's tree inventory.

- Assess the geographical distribution of the disease and identify areas where it is most prevalent.
- Make an assessment of the health and condition of the council's Ash population.
- Identify and quantify potential risk posed by trees that already have or are likely to succumb to the disease and prioritise works accordingly.
- Monitor the spread and effects of Ash dieback over time to gain a better understanding of the disease.
- Increase levels of tree planting to help mitigate the loss.

In the next 5-10 years, 95-98% of British Ash trees are expected to become infected with Ash dieback. Lisburn & Castlereagh City Council must be prepared to lead in addressing the many issues it will pose.

**Recommendation:**

It is recommended that Members note the significant impact that Ash Dieback will have on our landscape and community in the coming years and approve the Ash Dieback Action Plan proposed to help mitigate it.

**Finance and Resource Implications:**

All costs associated with the 'Short' term (by end of 2023) will be met from existing resources within the Estimates.

**Screening:**

Equality and Good Relations

Yes

Environmental Impact Assessment

No

Rural Impact Assessment

No

**SUBJECT TO PLANNING APPROVAL:**

No

**APPENDICES:**

Appendix 1 – Ash Dieback Action Plan

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:



# Ash Dieback Action Plan (ADAP)





This Action Plan sets out the Lisburn and Castlereagh City Council approach to managing Ash dieback.

In creating this plan **The Tree Council Ash Dieback Action Plan Toolkit** format has been used to ensure that users can compare our response to national guidance and to other Local Authorities and Government Bodies.





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## Executive Summary

THIS ACTION PLAN SETS OUT THE LISBURN AND CASTLEREAGH CITY COUNCIL APPROACH TO MANAGING ASH DIEBACK. IN THIS DOCUMENT THE TREE COUNCIL ASH DIEBACK ACTION PLAN TOOLKIT FORMAT HAS BEEN USED TO ENSURE THAT USERS CAN COMPARE OUR RESPONSE TO NATIONAL GUIDANCE AND TO OTHER LOCAL AUTHORITIES AND GOVERNMENT BODIES.

Ash dieback, *Hymenoscyphus fraxineus*, (formerly referred to as *Chalara fraxinea*), is the most significant disease to affect the UK since Dutch elm disease which was first recognised in the 1960s. It will lead to the decline and possible death of the majority of Ash trees across the British Isles. It has the potential to infect more than two billion Ash trees across the U.K.

Our trees and woodlands represent a key element of the character of Lisburn and Castlereagh, as well as providing a range of services in the natural environment. These include supporting and regulating ecosystems, cooling the air, slowing the movement of water, capturing carbon dioxide and pollutants, producing oxygen as well as bearing fruits and leaf litter which contributes to soil development. The loss of these services will lead to a noticeable impact on the environment, far beyond the immediate visual change that will be observed. The recovery phase will be just as vital to the plan as the felling works to reduce the risk from Ash trees to acceptable levels.

A professional Toolkit has been developed by The Tree Council. This has provided local councils with a guide to use when planning their response to this issue. This Action Plan is based on that Toolkit. Given that Ash is widespread across our landscape, including alongside roads and streets, managing Ash dieback will lead to a shift away from 'business as usual' towards new demands and priorities for resources.

Ash trees are a fundamental part of the culture we have in the UK and Northern Ireland. They are a common tree in Lisburn and Castlereagh and make up a significant percentage of the total tree cover. Lisburn and Castlereagh City Council has a diverse range of Ash trees, from seedlings through to veteran trees. Our roads are lined with Ash in many places, and it is one of the key species our local wildlife depends upon.

Due to the number of Ash trees in the council area, their loss will lead to a major visual change. The loss of any tree will change the way nature behaves, from the flow of rainwater to the local temperature and movement of noise too.

Our trees and woodlands represent a key element of the character of Lisburn and Castlereagh, as well as providing a range of services in the natural environment.

Our residents will notice this change and they will expect to see us respond and manage the risks. They will expect us to ensure that we do all we can to repair the loss as soon as we possibly can.

For local landowners, land managers and homeowners as well as the local authorities in the area there will be a financial impact as we all seek to find our best approaches to respond. Where possible there will be benefits in working together for the best outcomes for biodiversity but also for the most effective, efficient, and economic solutions. A strategic and co-ordinated local response is required to deal with the multiple issues that Ash dieback presents.

To recover we will need to ensure that as a minimum we aim to replace the trees we lose where appropriate, but where funding can be identified, we must seek to improve areas, replace trees with species which provide similar ecological benefits, or identify alternatives which improve the biodiversity of each area.

With the arrival of Ash dieback, the Council will endeavour to identify suitable funds to meet the challenge of managing the impact. We will seek to develop collaborative relationships for the best ecological outcomes with the resources we have but above all to ensure that we continue to serve our community with an approach that seeks to turn such a negative impact into a positive outcome.





# Ash Dieback Action Plan Aims and Objectives

OUR AIM IS TO IDENTIFY THE LOCAL RISKS FROM ASH DIEBACK AND TO DEVELOP A PLAN TO MANAGE THEM. WE WISH TO CONSERVE THE ECOSYSTEMS ASH TREES ARE FOUND IN ACROSS OUR COUNCIL AREA. WE WILL UNDERTAKE A SURVEY OF THE LOCAL ASH POPULATION AND ASCERTAIN THE RISKS ASSOCIATED WITH ASH DIEBACK AND FORMULATE A RISK-BASED APPROACH TO MANAGING AND RECOVERING FROM THIS.

Our objectives are designed to support an iterative approach so we can build on the initial responses as our access to data improves. This means that we can develop our methods to provide an overarching plan to identify, communicate and address the risks of Ash dieback in Lisburn and Castlereagh, and build a more resilient approach for the future.

We will identify the costs of Ash dieback management and secure budget to meet these costs. Tree works will be undertaken to ensure the safety of people and property.

The Action Plan is provided, and the detailed day-to-day management of the project will be managed through a dedicated Ash Dieback Working Group.

We are recording everything we learn so that we can develop methods that provide a long-term improvement to our systems leaving us better equipped to respond to large-scale environmental impacts. (See Figure 1.)

This model will be enhanced as we progress through the project and will support the Tree and Woodland Strategy which is one of our objectives. This will form part of a framework of guidance supporting our strategies for sustainability and the environment, building our resilience for the future.

We can develop our methods to provide an overarching plan to identify, communicate and address the risks of Ash dieback in Lisburn and Castlereagh, and build a more resilient approach for the future.



Figure 1  
Council Response Model

# Ashes and Ash Dieback in Lisburn and Castlereagh City Council

THIS SECTION SETS OUT OUR ASSESSMENT OF THE TREES UNDER COUNCIL RESPONSIBILITY, WHERE WE CAN MAKE IMPROVEMENTS, AND HOW WE ARE USING THIS INFORMATION TO DEVELOP OUR RESPONSE TO THE DISEASE.

## 3.1

### What is Ash Dieback?

The Ash tree, *Fraxinus excelsior*, is a common native species of tree which is abundant throughout the UK. It is a deciduous broadleaf species which grows to a large mature size. Ash dieback is a serious disease of native European Ash caused by the fungus *Hymenoscyphus fraxineus*, formerly known as *Chalara fraxinea*.

Symptoms include dieback of shoots and branches, and withered, browned leaves that fall early. The dieback progresses through the crown and can kill a mature tree in two years. Young trees usually succumb rapidly to infection. The wood of affected trees often becomes brittle, making tree removal more difficult and dangerous than usual. The fungus originated in Asia, where it is a fairly harmless component of the woodland ecology, causing only minor damage to its host, *Fraxinus mandschurica*. It was transported to Poland in the mid-1990s, where it obtained access to *Fraxinus excelsior* and became extremely destructive.

The fungus spread rapidly throughout Europe and its presence was confirmed in the UK from 2012. In the next 5-10 years, 95-98% of British Ash trees are expected to become infected with Ash dieback. Although there is no treatment, a small percentage of Ash may be resistant to, or tolerant of, the infection. Survivors can be used for breeding tolerant Ash trees for the future, however 75-90% are expected to die outright.

Although there is no treatment, a small percentage of Ash may be resistant to, or tolerant of, the infection. Survivors can be used for breeding tolerant Ash trees for the future, however 75-90% are expected to die outright.

This will have a major impact on the council's landscape, the wildlife it supports, and the other ecosystem services that trees provide such as:

- filtering the air
- storing carbon
- reducing flooding
- providing shade
- protecting soils.

SYMPTOMS OF ASH DIEBACK





3.2

Benefits of Trees and Woodlands

It is important not only to consider the management costs of Ash dieback but it is also crucial to look at the benefits associated with trees and woodlands and what will be lost in terms of ecosystem, landscape and biodiversity. At a time when scientists are demonstrating that we are experiencing significant biodiversity losses and starting to see impacts of climate change we now find that we will lose a large proportion of our trees to Ash dieback. Whilst we are not able to accurately predict exactly how many trees will be lost, we can start to understand the connections with the services that trees provide within the natural environment.

3.3

The Environment

Trees have a strong positive impact on the local environment. They provide habitat for wildlife, including invertebrates, birds and bats, as well as supporting lichens, bryophytes and fungal species - key components of local ecosystems. Trees produce oxygen and filter pollution, improving air quality. They prevent soil erosion and keep sites stable. They act as long-term carbon sinks, slowing the effects of climate change. They also reduce the frequency and severity of flooding by intercepting rainfall above ground, absorbing it from below ground, and maintaining soil permeability.

3.4

Human Health

A healthy tree population is important for human health and wellbeing. The presence of trees is associated with improved mental and physical health, including faster healing from illness, healthier pregnancies and a reduction in the occurrence of the major non-communicable diseases. Trees encourage use of green space, which improves social cohesion, increases physical activity and enhances mental acuity.



3.5

Benefits to the Council

Trees in cities are known to improve the local economy by encouraging visits to shops, increasing property prices, increasing the productivity of workers, and decreasing spend on healthcare and storm water management.

Trees in cities are known to improve the local economy by encouraging visits to shops, increasing property prices, increasing the productivity of workers, and decreasing spend on healthcare and storm water management. They enhance the landscape, providing visual screening, windbreaks and the reduction of noise pollution. Trees form landmarks throughout the council area and their loss will most certainly have a huge impact.



3.6

General Management Advice

Having a planned approach may help us to retain more Ash trees for longer so that we can:

Identify individuals with genetic resistance to the disease

Slow down the pace of landscape change, allowing replacement trees time to grow before Ash becomes scarce

Reduce the impact on biodiversity and associated species

Budget time and costs more effectively

Advice might need to be tailored to:

Contractors

Employees

Local amenity users

Others

● Phase 01 Awareness ● Phase 02 Planning ● Phase 03 Action ● Phase 04 Recovery

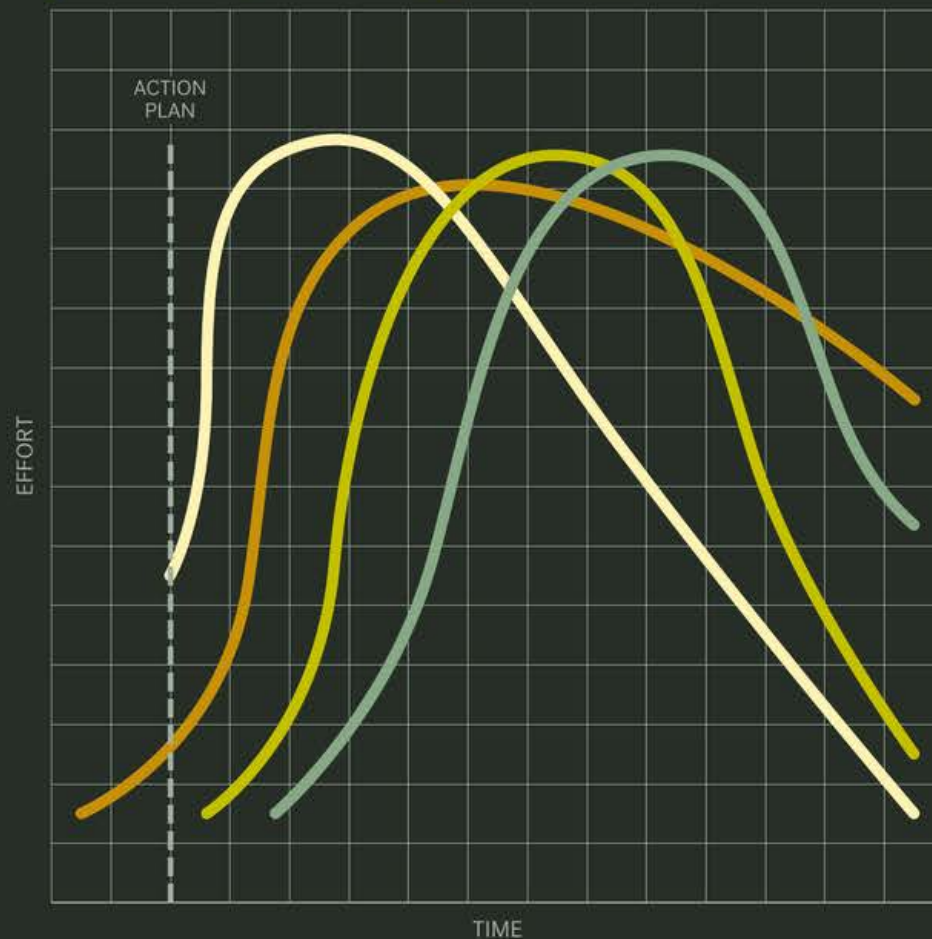


Figure 2  
Phases of management of a tree pest or disease







04

# Potential Impacts of Ash Dieback on Lisburn and Castlereagh City Council Area

The Council has a duty of care to take whatever steps are reasonably practicable for trees causing foreseeable harm. The Council must take action to manage the safety risks presented by Ash dieback.

4.1

Health and safety

The most significant risk of Ash dieback is to the safety of residents and colleagues. Trees affected by Ash dieback quickly become brittle and may drop branches or fall over. This can cause injury, property damage, road traffic accidents and fatality. Arborists working on diseased Ash, whether Council’s staff or for contractors, face an increased safety risk due to the brittleness and unpredictability of the timber. The Council has a duty of care to take whatever steps are reasonably practicable for trees causing foreseeable harm. The Council must take action to manage the safety risks presented by Ash dieback. Private tree owners also have a duty of care, and residents with Ash trees on their land will also need to take appropriate action.

4.2

Environmental damage

Ash is a native tree which supports many invertebrate species which in turn support bird and mammal populations. Several dozen invertebrate species are obligate on Ash and cannot survive without it, and several dozen more have a strong preference for Ash as their habitat. The crown shape, late flush and early leaf fall of Ash allows a number of ground cover species to grow underneath it in woodlands, and these species in turn support additional invertebrates. Some fungal species exist exclusively or preferentially on Ash. The loss of Ash trees will therefore significantly damage UK biodiversity. There will also be a loss of other ecosystem services provided by Ash. Some sites are likely to see an increase in noise pollution, air pollution, wind exposure, soil erosion, and flooding. Large numbers of Ash lost on slopes or riverbanks will damage river ecology and may lead to destabilised ground.

The loss of Ash trees will mean major visual changes to the landscape and to the character of our parks, woodlands and other green spaces.

4.3

Loss of landscape value

Ash is a significant component of Lisburn and Castlereagh City Council’s tree population. The loss of Ash trees will mean major visual changes to the landscape and to the character of our parks, woodlands and other green spaces.

4.4

Financial impact

There will be a need for significantly more tree health and safety surveying, and due to brittleness caused by Ash dieback, felling operations will be more complex and costly than usual. This will add substantial cost to the Council’s tree management budgets. There will also be a cost for the replanting needed to mitigate the losses. There will be an economic impact on private landowners who need to fell Ash trees, and this cost may be difficult for some residents to meet.

4.5

Reputational damage

Ash dieback and associated tree works are likely to cause disruption when infected sites need to be closed to public access. Residents may be resentful of the Council removing diseased trees and its impact on their neighbourhood. If Ash trees fall and cause harm this may reflect badly on the Council and potentially lead to legal action and insurance liability claims.

4.6

Human health implications

There is no scientific evidence at this stage of any detriment to human health as a result of ash dieback..



ARBORISTS WORKING ON DISEASED ASH



FELLING OPERATIONS WILL BE MORE COMPLEX AND COSTLY THAN USUAL



TREES AFFECTED BY ASH DIEBACK QUICKLY BECOME BRITTLE AND MAY DROP BRANCHES OR FALL OVER



## The Delivery Plan



### 5.1

#### Aims

We aim to manage and reduce the risk to the people and property in Lisburn and Castlereagh with minimum disturbance to the conduct of public experience and activities. In addition to this we aim to reduce the impact on biodiversity, canopy cover, city treescape perspective and any detriment to the council's appearance of good management.

### 5.2

#### Objectives

Gather statistical information on our Ash tree stock numbers and update our existing database by plotting and updating the council's tree inventory.

Assess the geographical distribution of the disease and identify areas where it is most prevalent.

Make an assessment of the health and condition of the council's Ash population.

Identify and quantify potential risk posed by trees that already have or are likely to succumb to the disease and prioritise works accordingly.

Monitor the spread and effects of Ash dieback over time to gain a better understanding of the disease.

Increase levels of tree planting to help mitigate the loss.

We aim to reduce the impact on biodiversity, canopy cover, city treescape perspective and any detriment to the council's appearance of good management.





### 5.3

#### Intended method of operation.

A full survey of the Councils Ash population will be undertaken in 2023.

Walkover surveys will be used on general site visits as a quick method of assessing for hazardous trees that require urgent attention. Where defects are noted a more detailed inspection and tree risk assessment will be undertaken.

Inspect and risk assess all known Ash trees and plot any unrecorded Ash in a dedicated database system.

Ash trees will be risk assessed so that re-inspection's and the priority of remedial works can be prescribed accordingly.

Standard tree inspection and plotting methods are not likely to be cost effective, appropriate or practical for the assessment of large populations of trees such as those in woodlands. In order to overcome this we will use sample plots to gain an estimate of the distribution of Ash, the number of trees effected and the severity of the disease. Boundary trees that could affect targets such as roads and property will be plotted separately as detailed above.

A national standard assessment will be used which identifies 4 recognisable stages of dieback according to the percentage of crown that remains.



### 5.4

#### Stakeholders and Working Group

There are a number of key Council services and other organisations that will be affected by Ash dieback and its management. Internal stakeholders are Assets & Estates, various Facilities Management, Cemeteries, Planning, Lagan Valley Regional Park, Elected Members and Communications. External stakeholders include the Council's arboricultural contractors and organisations such as The Woodland Trust and Forest Service. An Ash Dieback Working Group to implement and review implementation of the Ash Dieback Action Plan will be established from stakeholder representatives; others will be kept informed of its delivery.

### 5.5

#### Communication Strategy

The removal of trees is an emotive subject for many. Public awareness of Ash dieback and the actions necessary to manage its impacts are therefore important considerations. The following communication approaches will therefore be initiated:

A public information campaign – social media, local press, Council website, public signage etc - will inform the public about the Council's Ash dieback action plan.

An Ash dieback management guidance note - to be circulated on social media and sent to any resident who is found to have a diseased tree.

Political communications - keeping Councillors, MLA's and MPs informed of issues and progress.

An Ash Dieback Working Group to implement and review implementation of the Ash Dieback Action Plan will be established from stakeholder representatives; others will be kept informed of its delivery.







# Action Plan

A HIGH-LEVEL SUMMARY OF THE ACTION PLAN IS SHOWN IN THE TABLE OPPOSITE.

The day-to-day activity will be managed by the Tree and Woodland Team with key monitoring and reporting being delivered by Parks management.

Progress will be monitored quarterly by the Working Group and overseen by the Project Manager who is the Parks Manager, with an escalation process in place should any key tasks be delayed.

The delivery of the Ash Dieback Action Plan is key and will be monitored through that process by the council.

Short term/ to be completed by end of 2023

Medium term/ to be completed by end of 2025

Long term/ to be completed by end of 2030

Ongoing/ some areas of work will be continuing throughout the period of the action plan



## MANAGING THE RISK FROM ASH DIEBACK TO GENERATE POSITIVE ROUTES TO RECOVERY

RISK	DATA	ENVIRONMENT	COMMUNITY	RECOVERY
Define a risk based approach	Understand the existing dataset to identify gaps	Understand impacts on biodiversity and other environmental factors	Develop relationships to support felling and recovery	Secure resources for direct planting
Understand and manage our legal position	Implement surveys to address priority gaps	Plan a responsible felling programme	Provide information for the public to enable them to take action	Explore opportunities for natural regeneration, mitigation or offset planting
Define and manage safety factors	Improve data quality	Develop our tree strategy	Incorporate landscape character into our thinking	Investigate alternative models for the recovery phase
Enhance guest appreciation, engagement and participation on site and in the local area, the 'more than' accommodation experience				

Controlling economic impacts throughout using management system principles



07

## Recovery From Ash Dieback

WE WILL PUT PLANS IN PLACE TO INCREASE OUR PLANTING NUMBERS AND AIM TO NOT ONLY SUSTAIN BUT ALSO INCREASE THE COUNCIL'S CANOPY COVER.

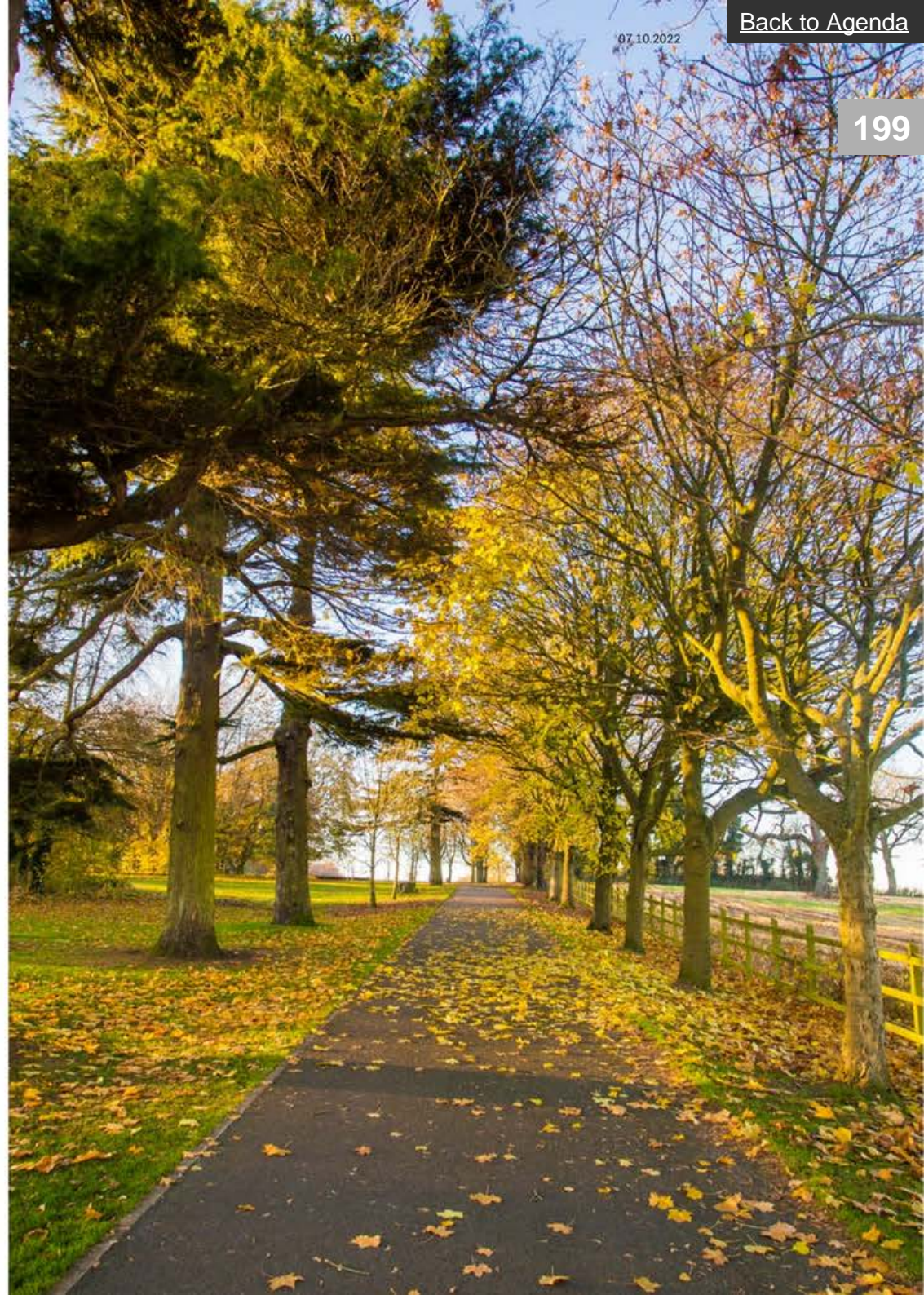
We will put plans in place to increase our planting numbers and aim to not only sustain but also increase the council's canopy cover.

We aim to do this by replacing the lost trees with a diverse mixture of species that are selected for their site suitability to ensure they are appropriate for their setting and have the best possible chance to succeed.

Efforts will need to be made to encourage people who are willing and have the space, to play their part in the recovery and enhancement of the city's urban forest. We will do this by increasing public awareness of the problem and offer free tree planting advice to the public as well as looking at opportunities to donate trees to homeowners who have the space. Increasing diversity and the planting of indigenous tree species will go some way to speed up the recovery of the ecosystems that have been impacted by the loss of Ash.

We will develop a Woodland Management Plan for all of the council's woodlands to ensure that they are managed in a holistic and sustainable manner that seeks to maximise their benefits to wildlife, biodiversity and the surrounding community. Because Ash is a large component of the cities woodlands it is expected that the impacts will be significant, and good management and investment will be required to aid with the recovery.

Increasing diversity and the planting of indigenous tree species will go some way to speed up the recovery of the ecosystems that have been impacted by the loss of Ash.





08

## Priority Actions, Estimated Costs and Lead Delivery Partners

200

08—01.

Plan delivery, communication and strategic planning

08—02.

Short term risks, to public safety and communication networks

08—03.

Longer term risks, to the environment

08—04.

Survey and monitoring, and biosecurity

08—05.

Training

08—06.

Regulation



# 08 — 01. Plan delivery, communication and strategic planning 201



ACTION POINT NUMBER	TOPIC	KEY PEOPLE / BODIES AFFECTED	ACTIONS	PRIORITY	COST Low <£10K Medium £10K – £100K High >£100K
1	Action plan delivery	Lisburn & Castlereagh City Council	Establish a working group to coordinate and promote this action plan, and to monitor it, revising the plan as necessary.	High	Low
2	Communication	All sectors, including plan delivery bodies, general public, farmers and other land managers, garden centres, agricultural	Assist in promoting awareness and in providing information and guidance to farmers, foresters, woodland owners, other landowners and managers, tree professionals (especially those not in professional associations), government and agency staff, colleges, the general public.	High	Development: Low Delivery: Low
3		Lisburn & Castlereagh City Council	Consider establishing a LCCC website for the disease- Living/ working document page	Low	Low
4	Knowledge exchange	Lisburn & Castlereagh City Council	Exchange knowledge with other authorities, Forest Service, Woodland Trust etc.	High	Low
5	Strategic planning	Lisburn & Castlereagh City Council	Revise and update strategic plans.	Medium	Low
6		Lisburn & Castlereagh City Council	Make more detailed assessments of likely costs and seek funding as appropriate.	High	Low

## 08 — 02. Short term risks, to public safety and communication networks

ACTION POINT NUMBER	TOPIC	KEY PEOPLE / BODIES AFFECTED	ACTIONS	PRIORITY	COST Low <£10K Medium £10K - £100K High >£100K
7	Ash trees on council owned lands near targets	LCCC, Council employees, members of the Public, Lagan Valley Regional Park.	Train staff to recognise and manage.	High	Low
8			Survey to identify at risk ash trees and to assess scale of potential problem considering both worse case and more favourable scenarios.	High	Low
9			Develop site-specific ash management plans so work is phased, practical and can be adequately resourced.	High	Low
10			Carry out annual or more frequent inspections of at risk trees.	High	Medium
11			Fell trees as prudent for public safety, following best practice guidance.	High	High
12			Plant or encourage replacement trees, following best practice guidance, to promote landscape resilience.	High	Medium
13			Review and refine data on ash tree distribution and number alongside roads, building on sample work already carried out by LCCC, and using new survey techniques as they become available.	Medium	Medium

14			Advise private landowners to recognise their obligations and to meet them.	High	Medium
15			Other actions as for landowners, etc.	High	Medium
16			Survey, plan, inspect, fell and replace ash trees.	High	
17			Provide advice for stakeholders on how to manage the disease, including regulatory requirements. See also Actions 2 & 7 above.	High	Low
18			Carry out remedial work to, or fell, trees where they pose a significant risk to people, buildings, fences and other infrastructure.	High	High



## 08 — 03. Longer term risks, to the environment

ACTION POINT NUMBER	TOPIC	KEY PEOPLE / BODIES AFFECTED	ACTIONS	PRIORITY	COST Low <£10K Medium £10K - £100K High >£100K
19	Biodiversity impact	LCCC, Council employees, members of the Public, Volunteers, Lagan Valley Regional Park.	Identify sites or individual trees with species specific to ash, or highly associated with it and under threat in N.I. and Ash trees with exceptionally important veteran features.	High	Low
20			Take action to conserve these key trees, including remedial work, and any important linked species.	High	Medium
21			Countryside management with focus on the disease.	Medium	Medium
22			Promote the healthy, sustainable, management of hedges, woods, etc to increase their resilience to ash dieback and other diseases.	High	Medium
23	Landscape restoration	LCCC, Council employees, members of the Public Volunteers, Lagan Valley Regional Park.	Identify parts of the council area where loss of ash from hedges, etc, will have landscape impact.	Medium	Low
24			Provide National Character Area specific advice on suitable replacement trees.	High	Low
25			Develop and deliver a scheme to encourage land managers to plant/encourage replacement trees, in advance of the disease.	High	50K?

## 08 — 04. Survey and monitoring, and biosecurity

203

ACTION POINT NUMBER	TOPIC	KEY PEOPLE / BODIES AFFECTED	ACTIONS	PRIORITY	COST Low <£10K Medium £10K - £100K High >£100K
26	Survey and monitoring	LCCC, Council workers, Contractors, members of the Public, Lagan Valley Regional Park, Volunteers.	Track and map the spread of disease across LCCC estate, monitor fate of selected individuals and populations, and in particular identify high- resistance trees. Encourage Citizen science.	Medium	Low
27			Establish a baseline of frequency and distribution of ash trees in LCCC	Medium	Medium
28	Biosecurity	Professionals and advisers visiting infected woods and then returning to the tree nursery	Keep up to date with and implement latest best practise.	Medium	Low



## 08 — 05. Training and communication

ACTION POINT NUMBER	TOPIC	KEY PEOPLE / BODIES AFFECTED	ACTIONS	PRIORITY	COST Low <£10K Medium £10K - £100K High >£100K
29	Training	Tree professionals (surgeons, surveyors etc), tree officers, volunteers, LCCC Employees, Lagan Valley Regional Park.	Provide guidance and training opportunities (e.g. workshops) for those involved in surveys, inspections, giving advice, tree felling, etc.	High	Medium
30			Assess availability of professionals to deal with issues in worst case scenario.	Medium	Medium

## 08 — 06. Regulation

ACTION POINT NUMBER	TOPIC	KEY PEOPLE / BODIES AFFECTED	ACTIONS	PRIORITY	COST Low <£10K Medium £10K - £100K High >£100K
31	Regulation	LCCC, contractors	Clarify the need for Felling Licences, TPO permissions, road closures and introduce fast track application procedures, backed by adequate staff resources.	Medium	Low
32			Ensure adequate staffing for TPO, Conservation Area, etc, consultations and notices.	Medium	Low
33			Ensure tree professionals are aware of the protection afforded to bats and of necessary procedures. Issue licences rapidly where appropriate.	Medium	Low
34			Clarify other protected wildlife issues.	Medium	Low

For more information.

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Parks and Amenities Unit  
Civic Centre Lagan Valley Island  
Lisburn BT27 4RL



## Leisure & Community Development Committee

6<sup>th</sup> December 2022

**Report from:**

**Head of Parks & Amenities**

### Item for Noting

**TITLE:** Lough Moss Community Space

**Background and Key Issues:**

At the Leisure & Community Development Committee on 7 June 2022, Members considered the outcome of a community engagement survey and then approved progression of Phase 1 of a plan to create a community space at Lough Moss on the old disused play park site. Having worked with Carryduff Regeneration Forum a concept drawing has now been produced at **Appendix** Some minor tweaks are required as a result of part of the site being identified as no longer in Council ownership.

Preparatory works to enhance the biodiversity rich wetlands area have commenced with the community planting of the wetlands species scheduled for early December.

It is anticipated that work on the 'hard standing' to create a community garden with polytunnel, raised beds, fruit orchard, seating, picnic tables and a small open 'chill out' space for outdoor classes such as Pilates/yoga etc and to tidy up the adjacent area to the rear for an informal kick around and basketball court, will commence in early January.

It is hoped that Phase 1 will be completed by the end of the financial year and in time for the start of Spring and the growing season.



Phase 2 to create a youth activity area to accommodate a skateboarding track / scooter park and or possibly bike ramps / pump track, has not yet been progressed and will be subject to planning permission and identification of a budget or grant opportunity.

**Recommendation:**

It is recommended that Members note progression of Phase 1 of the Lough Moss Community space.

**Finance and Resource Implications:**

All costs associated with the Lough Moss Community Space Phase 1 have been identified in the in-year budgets:

63733-9181 Lough Moss Community Space £20,000

38363-3210 Special Projects £33,810

**Screening:**

Equality and Good Relations

Yes

Environmental Impact Assessment

No

Rural Impact Assessment

No

**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:**

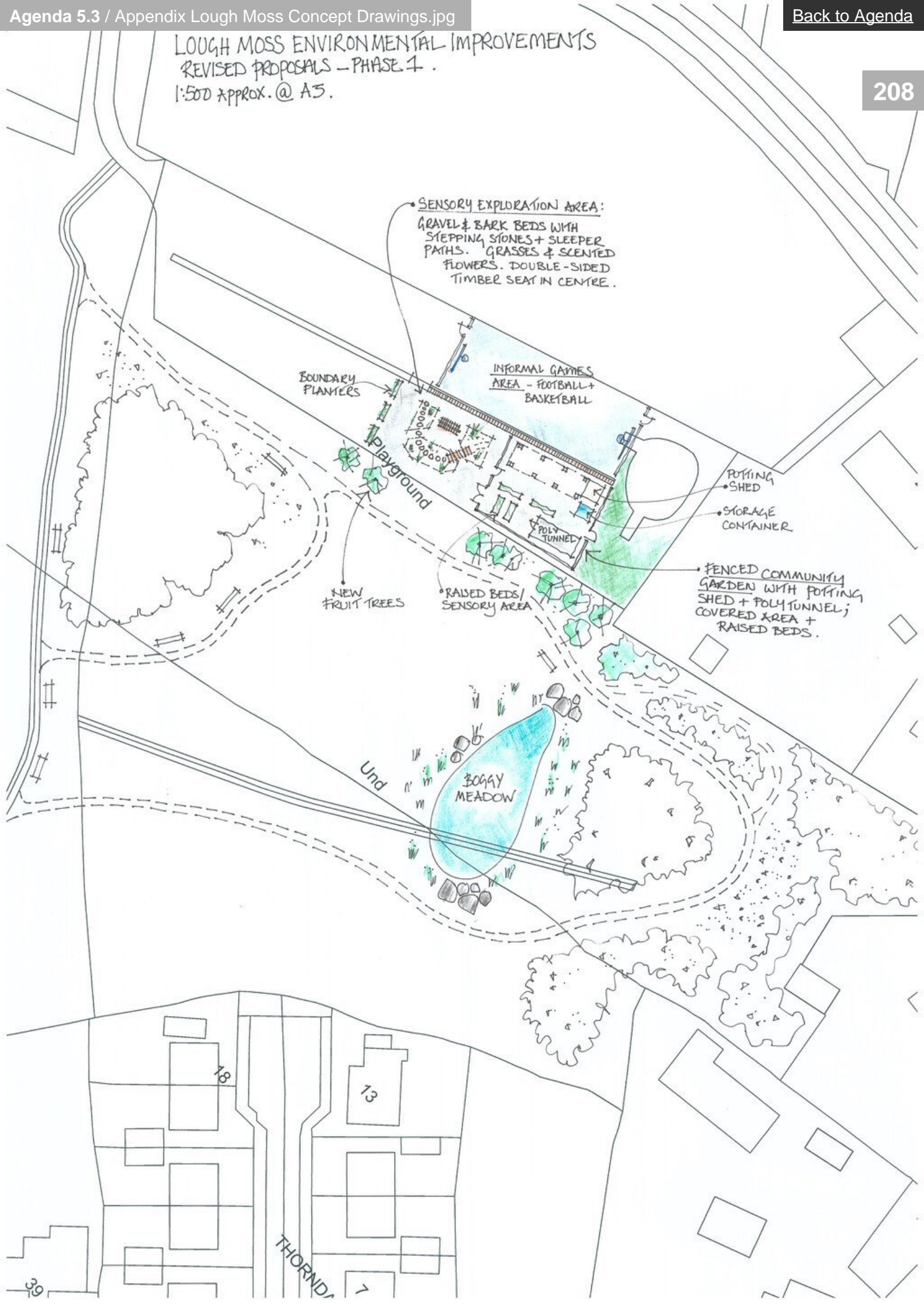
Appendix Lough Moss Concept Drawings

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:

# LOUGH MOSS ENVIRONMENTAL IMPROVEMENTS REVISED PROPOSALS - PHASE 1. 1:500 APPROX. @ A3.







# Leisure & Community Development Committee

6<sup>th</sup> December 2022

Report from:

Head of Parks & Amenities

## Item for Decision

**TITLE:** George Best Community Cup 2023

**Background and Key Issues:**

### Background

1. The George Best Community Cup is the biggest Football Tournament for people with disabilities in the UK.
2. The Irish Football Association [IFA] have hosted the above competition annually since 2005. It has proven to be very successful with 63 teams from all over the UK and Ireland competing in 2019. This included disability squads linked with Everton, Bradford City, Charlton Athletic etc. This involved over 500 people with Disabilities. Many of the visiting teams stay at La Mon Hotel, also in the Council area and they often enjoy the facilities at Dundonald International Ice Bowl in the evenings of their stay.
3. The event was cancelled in 2020 and 2021 due to COVID-19 but resumed again in 2022.
4. The IFA organisers have had great interest this year with an expected 72 teams from across the UK and over 500 disabled participants.

### Key issues

1. The previous events which have traditionally have been attended by the Chairman of Leisure & Community Development Committee were so successful that the IFA have once more approached the Council to request their support in hosting the 2023 event.



2. This presents an excellent opportunity for the Council to promote disability sport and encourage tourism and secondary expenditure within the Council area. Subject to Council support it is anticipated the annual George Best Community Cup in will be held on Thursday 22 and Friday 23 June at the Billy Neill MBE Country Park with set up on the Wednesday and dismantling on Saturday. In previous years the Council provided a grant to the IFA to off-set the costs of pitch hire.

**Recommendation:**

It is recommended that Members approve the award of an off-set grant to the IFA to match the costs of the facility hire, estimated to be approximately £650, for the annual George Best Community Cup at the Billy Neill MBE Country Park on 22-23 June 2023.

**Finance and Resource Implications:**

The grant is equivalent to the pitch hire which is calculated once pitch requirements are confirmed – estimated to be approximately £650. As in previous years it is recommended the off-set grant be met from within agreed Departmental budgets.

**Screening:**

Equality and Good Relations

No

Environmental Impact Assessment

No

Rural Impact Assessment

No

**SUBJECT TO PLANNING APPROVAL:**

No

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**APPENDICES:**

None

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:



## Leisure & Community Development Committee

6<sup>th</sup> December 2022

### Report from:

Head of Parks & Amenities

### Item for Noting

**TITLE:** National Tree Week

### Background and Key Issues:

1. National Tree Week will take place from 26<sup>th</sup> November – 5<sup>th</sup> December 2022. To contribute to this worthy awareness campaign, Lisburn & Castlereagh City Council Parks & Amenities Unit will organise a number of Roadshows and inviting local primary schools:
  - Monday 28<sup>th</sup> November Big Tree Project Roadshow Moira Demesne
  - Tuesday 29<sup>th</sup> November Big Tree Project Roadshow Moat Park
  - Wednesday 30<sup>th</sup> November Big Tree Project Roadshow Hillsborough Forest
  - Thursday 1<sup>st</sup> December Big Tree Project Roadshow Wallace Park
2. Big Tree Project Roadshow will include:-
  - a. Launch of “Woodland in a Box” program
    - Each primary school attending will receive a box will contain 12 x native species trees grown in our own nursery; a tree stake; a tree guard; and Woodland floral fauna for under planting and some simple instructions on how to plant and maintain it.
    - The children will also receive some merchandise giveaways
  - b. Launch of Ash Die Back action plan and Ash Die back recovery plan



- c. Interpretation pieces including a “pocket forest planter” and “take a seat on 1 tonne of Co2” (**Appendix 1**)
  - d. Favourite tree selfie competition
  - e. Tree identification walks with LCCC’s Independent Arboriculture Consultant also provide details on TPOs and Tree Maintenance
  - f. There will also be activities by:
    - NI Forest Schools
    - Bird and wildlife walks
    - Woodland Trust
    - LCCC Biodiversity Officer
  - g. Big Tree Project information on volunteering and tree planting opportunities
3. During the week the Mayor and Chair of Lisburn & Castlereagh City Council will also be planting two trees at Billy Neill MBE Country Park aided by HM Lord Lieutenant for County Down.
- a. The Green Legacy Hiroshima (GLH) Initiative - LCCC received a *Ginkgo biloba* sapling at a ceremony on 20<sup>th</sup> October. It was raised from a seed collected in the Shukkeien Garden of Hiroshima, Japan by GLH volunteers. Its parent tree is more than 200 years old and was 1,370m away from the centre of the blast on the 6<sup>th</sup> of August 1945. You can find further details about your sapling’s parent tree on the GLH website [Green Legacy Hiroshima](#) in their Trees in Hiroshima Section.
  - b. Tree of trees - As part of the Platinum Jubilee celebrations, a 69 foot sculpture constructed of 350 native trees was temporarily displayed outside Buckingham Palace in June to mark the monarch's seven decades on the throne. The sculpture by British designer Thomas Heatherwick, range from species of silver birch to rowan, larch, hornbeam and hazel. The 350 saplings that made up the Tree of Trees centrepiece are now to be planted across Britain in honour of the late Queen. One such sapling is to be planted at Billy Neill MBE Country Park.
  - c. The Council will be dispensing free firewood during this week. Throughout the year it is necessary to prune and occasionally fell trees within the Council estate. This wood used to be disposed of by the contractor at a cost to the ratepayer. So last year Parks & Amenities began to retain all useable wood and process it for firewood – this achieving two aims:
    - Savings to the ratepayer
    - A step in tackling fuel poverty within the Council area

The wood has been cut into small logs suitable for most domestic fireplaces. Although not kiln dried, it has been drying indoors for most of the year so is ready to burn. The Council has already distributed some bags to the local foodbanks and has now reached out to local churches to see if they wish to avail of free firewood to distribute to those within their community who are struggling with the cost of home heating and have an open fire or



wood burning stove. Attempts have been made to contact all 125 churches of all faiths across the council and this has been universally welcomed.

4. Finally, the Parks & Amenities Unit are always looking for innovative ways of saving our budgets. **Appendix 2** demonstrates one such action. P&A hired a chipper and turned many of the smaller branches into wood chip to be used in our parks and open spaces. The chipper and operator cost approx. £1k to hire but the wood chip generated saves the council purchasing it at a cost of approx £5k.

**Recommendation:**

It is recommended that Members note the activities taking place during National Tree Week across Lisburn & Castlereagh in particular the Big Tree Project roadshows, two ceremonial tree planting events and the issue of free firewood to tackle fuel poverty across our community using churches as a conduit for distribution.

**Finance and Resource Implications:**

All costs associated with the Big Tree project are met by the Emergency Tree Fund grant. There are minimal costs associated with the issue for free firewood and indeed this initiative will actually be saving the Council money – unquantified.

**Screening:**

Equality and Good Relations

Yes

Environmental Impact Assessment

No

Rural Impact Assessment

No

**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 – Photo of "take a seat on 1 tonne of Co2"  
Appendix 2 – Photo of wood chip

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:

## Take a seat on a tonne of CO2



This Lime tree came from near Hilden play park. A survey found it had Epicormics regrowth with suspected internal decay at park side and Kretzschmaria deusta at the base.

As the tree posed a real H&S risk to the car park, footpath and road it was recommended to be felled.





**Recycling branches into wood chip for use in LCCC parks**







## Leisure and Community Wellbeing Committee

**Confidential**

**6<sup>th</sup> December 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

Redacted  
report  
available

Never

Final  
Estimates will  
be released

## Item for Decision

**TITLE:** Estimate Process – 2023/24 Update

### Background and Key Issues:

1. Work is ongoing in relation to the estimate setting process for 2023/24.
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. The Leisure and Community Development price points were presented and agreed at the November committee and subsequently ratified at Council.
3. This report deals with an overview of the estimates process specifically reflecting on Leisure & Community Wellbeing Directorate.

4. Based on work completed, the second draft of the estimates indicates a rate increase of 13.82%. Members continue to be briefed and work remains ongoing to help members identify choices to support the achievement of an overall rate which is deemed acceptable.
5. The initial first draft of the estimates for 2023/2024 which was presented in November 2022 indicated an increase in the District Rate of 15.83%. Work has continued to assess the assumptions built into the original figure and a number of amendments have been actioned including, but not limited to, increase in salary costs taken at risk (4% to 5%), increase in bank interest, increase in planning fees income and reduction in waste tonnages. The amendments were presented to Members as part of the Estimates Briefing held on 16th and 17th November and have been reflected in the current draft which has reduced the increase in the District Rate from 15.83% down to 13.82%.
6. Finance have met with LPS in relation to the Stage 1 Estimated Penny Product which will be issued in due course. It is reasonable to assume the EPP will increase, therefore it is expected the proposed District Rate movement will reduce.
7. If each of the proposed reductions detailed in this report are accepted, combined with the proposals presented to each of the committees this month, the resultant impact would be a £478k reduction in the estimates, thereby refreshing the 23/24 rates increase to 12.94%. Over and above this, there is likely to be movement on EPP following consultation with LPS. Should Members wish to push the rate lower and retain existing levels of service, it is anticipated that an amended EPP and applied balance may be appropriate in consultation with the Chief Financial Officer, through Corporate Services Committee.
8. This paper outlines potential choices which members may consider such that officers can build this feedback into the January estimates paper. The choices are categorised as follows:
  - Assets
  - Reduction in budgets
  - Invest to Save Initiatives
  - Costs to be taken At Risk
9. For information, Appendix 1 contains details of 2022/23 budgets, year to date expenditure as at period 8 and current proposed 2023/2024 budgets. Please note, period 8 figures are not finalised at this time therefore are subject to change.

### **Directorate Challenges**

10. As outlined in November, there are a number of specific financial and operational challenges facing Leisure & Community Wellbeing. Several of these areas have now been presented to the Efficiency Review Steering Group (ERSG) coupled with two Elected Member Workshops, in advance of presentation to Committee for consideration. Pricing points were agreed at the November Committee have already been applied to draft 1. Budgetary reductions have now been fully considered for the directorate with some further proposals outlined within this report.



- **Income**
  - Directorate price points were approved in November and applied in the Draft 1 of estimates
  - Demand for services – have remained favourable during FY22/23 to date with income at FY8 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

11. Costs taken at risk within the overall Council draft estimates which could exceed at least £2m, have been considered as detailed below:

Taken at risk	23/24 impact
Salary Costs -5%	£1.31m reduction
Waste arisings–2% of tonnages	£121k reduction
Utility costs(consumption rates and multiplier rate)	Costs above budgets £3.9m
Legal Costs -holding at £210k	Costs above £210k
Judicial Review costs –held within earmarked reserves	Costs above reserves value (£250K)
NIPSO contribution (based on trends)	£20k reduction
Election Costs –providing for one day only	Costs above £32k
Rising Fuel costs	Costs above £275k
Repairs& Renewals Contribution	Costs above R&R fund balance
Member's allowances	Costs above increase provided

a. Other costs taken at risk for LCW:

Taken at risk	23/24 impact
Community transfer of Grove Activity Centre	£155,070 reduction



### Current Draft Budget Reductions

12. Leisure and Community Wellbeing have been able to make a saving of £411.6K and increase discretionary services income by £270K in the 23/24 1<sup>st</sup> Draft Estimates. Some savings include;

ACTIVITY	SAVING
Community Asset Transfer of Grove Activity Centre	£155,070
Savings as a result of new Lock & Unlock and Alarm Activation tender	£82,000
Savings as a result of CSAW restructure and surrender of 1 x PT post	£19,000
Savings anticipated in Horticultural Waste and compost procurement as a result of intention to procure a Green Waste Mulcher	£13,500
Savings in delivery of the Mayor's Family Fun Day through use of in-house and free activities	£10,000
Savings in Crane hire (taken at risk) for overweight burials	£5,500
Savings in Consultant fees	£5,000
Savings in Christmas at the Castle event	£5,000
Savings on reduced in hours for Senior Cashier at DIIB	£10,584
Savings on DJ services at DIIB	£26,200
Savings on Bank holiday overtime at Lough Moss	£10,000
Savings on Travel & Subsistence	£17,050
Savings in stationery, photocopying & postage	£6,480

### Further Potential Budget Reductions

13. Following the Members workshops and ERSG, further potential budget reductions were discussed. Officers have taken feedback on board and items have been given analysis and are detailed below for Member's consideration.

14. None of these changes have been applied within the current draft of the estimates and require Members consideration and approval for implementation and inclusion in the January Estimates report. It should also be noted that the potential budget reductions may require some consultation and negotiation if reduced or removed, therefore the potential reduction may not be fully realised in the financial year 2023/2024 and a prudent approach should only be considered for part of the year

### 15. Payroll - Overtime Options:

Table 1 outlines proposed overtime 23/24 budgetary reductions.

**Table 1**

Potential Change	Potential Reduction/Income 2023/24	Rationale
Cease Sunday burials	£11,000 reduction	Staff welfare reduce the need for staff to work a 7 day week.  Sunday overtime - doubletime. Not all councils make provision for Sunday burials.

**16. Non-Payroll Budget Reductions:**

Table 2 outlines proposed non-payroll 23/24 budgetary reductions.

**Table 2**

Potential Change	Potential Reduction/Income 2023/24	Rationale
Ulster Grand Prix	£50k	Await business case and at such times should it be received, present to Committee
LCCC Corporate Events Programme	Potential Reduction	To review all Council administered events, within the Events Working Group
Increase charging points for events	Increased Income	To be reviewed as part of the corporate events programme and proposed in year
Seek sponsorship for key events, such as Mayors awards	Increased Income	Process to commence in year and Members updated accordingly
Potential Change	Potential Reduction in 2024/25	Rationale
Mayors Parade and Family Fun Day 2024/25	Explore sponsorship/income and efficiencies	To review programme delivery for 2024/25

## 17. Invest to Save

Table 3 outlines proposed Invest to Save 23/24 budgetary reductions.

Table 3

Potential Change	Potential Reduction/Income 2023/24	Rationale
Cease hiring of vehicles and acquire essential vehicles, subject to governance procedures	£10,946 reduction	Cost efficiency Long term value

## 18. Asset Strategy

Table 4 outlines proposed Asset Strategy 23/24 budgetary reductions.

Table 4

Potential Change	Potential Reduction/Income 2023/24	Rationale
Strengthening community offering and services	Exploration of community offering to strengthen community engagement and offering via possible co- location of services, programmes and staff	Strengthening of the Community Planning function and wider team

## Conclusion

As indicated, whilst none of the above potential opportunities have been formally approved these have been presented to the ERSG for consideration. Therefore, there is the potential of a reduction if these opportunities are approved and applied.

## Recommendation:

Members are asked to

1. Note the progress on estimates for 2023/24.
2. Consider and approval the additional efficiencies as outlined, for inclusion in the 2023/24 Estimates.



**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, but individual items that require screening will be.

If yes, what was the outcome?

<b>Option 1</b> Screen out without mitigation	Yes/No	<b>Option 2</b> Screen out with mitigation	Yes/No	<b>Option 3</b> Screen in for a full EQIA	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?	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:**

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:**

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 Leisure and Community Wellbeing Trading Accounts

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

224

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
<b><u>Leisure &amp; Community Wellbeing</u></b>			
<b>02023 LVI Arts Centre/Arts Development - LCD</b>			
0010 Salaries	<b>406,178</b>	567,690	610,460
0013 Salary Overtime	<b>2,995</b>	0	0
0030 Two Weekly Wages	<b>43,535</b>	41,370	48,870
0050 Casual Staff/Coaches	<b>16,162</b>	24,680	26,160
0095 Eye Care Costs	<b>50</b>	0	0
0180 Uniforms/Corporate Clothing	<b>376</b>	1,000	1,000
1080 Maintenance Materials	<b>1,851</b>	2,500	2,500
1140 Maintenance Contracts	<b>11,025</b>	12,500	12,500
2140 Travel & Subsistence	<b>3,764</b>	5,500	5,500
3004 Room Charges	<b>0</b>	350	350
3016 Audience Development	<b>10,940</b>	28,000	28,000
3136 Art Materials/Equipment	<b>1,240</b>	3,000	3,000
3154 Postage	<b>60</b>	1,000	500
3178 Stationery	<b>511</b>	2,000	2,000
3188 Telephones	<b>2,133</b>	3,000	2,340
3506 Credit / Debit Card Charges	<b>2,285</b>	3,000	3,000
3512 Subscriptions	<b>430</b>	1,000	1,500
3550 Island Hall Programming	<b>7,522</b>	4,000	4,000
3552 Studio Theatre Programme	<b>11,865</b>	22,000	22,000
3553 Children's Art Festival	<b>6,856</b>	12,000	12,000
3558 Halloween Event	<b>59,349</b>	65,000	65,000
3566 Community Arts Projects	<b>27,654</b>	24,000	24,000
3592 Arts Education & Public Spaces	<b>6,481</b>	8,000	8,000
3624 Creative Arts Programme	<b>5,803</b>	12,560	12,560
3635 The Sam McBratney Digital Nat. Trail Exp	<b>8,547</b>	0	0
4020 Volunteer Expenses	<b>0</b>	500	300
4060 Agency Costs	<b>12,101</b>	0	0
6002 Fees	<b>(5,710)</b>	(18,000)	(20,000)
6036 Course Fees	<b>(33,819)</b>	(24,000)	(30,740)
6068 Exhibition Sales	<b>(2,108)</b>	(1,000)	(1,000)
6083 Children's Art Festival	<b>(3,364)</b>	(12,000)	(10,000)
6127 Island Hall Prog Income	<b>(6,368)</b>	0	0
6130 Income	<b>(32,230)</b>	(30,000)	(41,800)



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

225

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6415 Sam McBratney Grant Tourism NI	(6,404)	0	0
6460 Recoup of Payroll	(27,269)	0	0
	=====	=====	=====
LVI Arts Centre/Arts Development - LCD	532,441	<b>759,650</b>	792,000
<b>02083 ILC &amp; Museum - LCD</b>			
0010 Salaries	<b>340,331</b>	644,180	734,320
0013 Salary Overtime	<b>533</b>	0	0
0050 Casual Staff/Coaches	<b>18,176</b>	16,200	17,000
0140 Health & Safety	<b>17</b>	1,000	1,000
0180 Uniforms/Corporate Clothing	<b>1,655</b>	750	750
1011 UAS Storage	<b>1,500</b>	750	750
1030 Rates	<b>2,775</b>	2,800	2,980
1040 Electricity	<b>31,425</b>	31,290	48,860
1050 Gas	<b>15,124</b>	23,040	39,640
1070 Water	<b>1,314</b>	3,500	3,500
1080 Maintenance Materials	<b>1,737</b>	4,000	4,000
1140 Maintenance Contracts	<b>10,846</b>	15,000	16,370
1160 Cleaning Contracts	<b>18,403</b>	26,210	28,310
1200 Security Contracts	<b>21,307</b>	0	0
1310 Materials	<b>2,249</b>	3,400	3,400
2140 Travel & Subsistence	<b>103</b>	850	1,500
3004 Room Charges	<b>1,214</b>	1,500	1,500
3038 TV Licenses	<b>159</b>	170	170
3060 Marketing & Development	<b>4,988</b>	10,000	10,000
3116 New Equipment	<b>7,570</b>	0	0
3130 Museum Artefacts	<b>29,692</b>	7,500	7,500
3131 Cataloguing/museum research	<b>310</b>	6,000	6,000
3132 Library	<b>1,010</b>	1,280	1,000
3133 Museum Case	<b>7,010</b>	0	0
3134 Exhibition Costs	<b>7,608</b>	10,000	10,000
3138 Education Materials	<b>250</b>	2,750	3,500
3140 Handloom Weaving	<b>146</b>	1,500	1,500
3142 Photographic materials & equipment	<b>1,563</b>	2,000	2,000
3144 Conservation Costs	<b>2,524</b>	2,500	2,500
3154 Postage	<b>195</b>	600	600

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

226

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3178 Stationery	1,014	2,250	2,250
3186 Photocopying	204	1,400	1,200
3188 Telephones	2,622	4,250	3,620
3202 Cash Collections	163	390	400
3265 Flaxi Buds Festival	8	2,000	2,000
3512 Subscriptions	1,263	2,750	3,300
3556 Special Events	4,425	10,000	15,000
4060 Agency Costs	69,793	0	0
4662 CTF Expend	13,616	0	0
6130 Income	(1,099)	(1,250)	(2,250)
6404 Grant Funding	(34,084)	(14,000)	(14,000)
6439 CTF Grant	(15,095)	0	0
	=====	=====	=====
ILC & Museum - LCD	574,565	826,560	960,170
<b>02123 Arts Grants - LCD</b>			
3242 Grants - Support Grants	21,546	30,000	30,000
3268 Community Festival Funding	54,166	50,000	57,000
6404 Grant Funding	(27,800)	(28,500)	(28,500)
	=====	=====	=====
Arts Grants - LCD	47,912	51,500	58,500
<b>02183 Irish Linen Centre Retail - LCD</b>			
1310 Materials	739	750	750
3110 Irish Linen Stock	10,313	10,000	25,000
3506 Credit / Debit Card Charges	746	1,000	1,000
6054 Irish Linen Centre Shop Sales	(21,263)	(25,000)	(40,000)
	=====	=====	=====
Irish Linen Centre Retail - LCD	(9,465)	(13,250)	(13,250)
<b>04023 Allotments - LCD</b>			
1040 Electricity	1,929	960	2,450
1070 Water	108	3,000	3,300
1200 Security Contracts	5,597	9,490	7,160
	=====	=====	=====
Allotments - LCD	7,634	13,450	12,910

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

227

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
<b>04043 Countryside Development - LCD</b>			
0010 Salaries	69,876	96,320	106,490
1095 Minor Projects	8,757	15,000	15,000
1365 Bio-Diversity	11,106	14,000	14,000
2140 Travel & Subsistence	640	2,000	2,000
3060 Marketing & Development	988	2,000	2,000
3568 General Projects	5,735	20,000	20,000
	=====	=====	=====
Countryside Development - LCD	97,102	149,320	159,490
<b>04063 Lagan Valley Reg Pk - LCD</b>			
0010 Salaries	106,066	161,760	179,140
0060 Training & Development	0	660	660
0100 Conferences & Courses	188	490	490
0430 Finance/HR/ IT Charge	0	3,000	3,000
1020 Rent	4,625	6,530	7,500
1040 Electricity	0	3,060	2,600
1070 Water	158	250	1,100
1145 Maintenance Projects	446	650	650
1165 Cleaning Materials & Equipment	0	1,200	1,200
1490 Furniture & Fittings	0	200	200
2000 Fuel	0	1,000	1,500
2120 Vehicle Materials	2,260	2,100	2,100
2140 Travel & Subsistence	195	1,400	1,400
3008 Promotions & Marketing	0	810	810
3056 Events	98	500	500
3064 IT Costs	2,485	3,000	2,880
3074 Insurance All Other	7,776	7,360	7,580
3120 Tools New	1,475	3,450	3,450
3126 Protective clothing & PPE	188	2,130	2,130
3154 Postage	0	70	70
3178 Stationery	586	1,900	1,900
3188 Telephones	740	1,600	1,600
3204 Brochures Print & Distribution	0	2,090	2,090
3208 Medical Kits	0	50	50



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

228

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3500 Audit Fees	40	3,200	3,200
3742 Project Costs	2,612	3,810	3,810
4020 Volunteer Expenses	0	1,800	1,800
4060 Agency Costs	(215)	0	0
4999 Monthly accrual expend	(129,722)	0	0
6055 Heritage Lottery Fund	(4,582)	(4,580)	(4,450)
6283 Recoupment - Administration	(113,986)	(208,650)	(228,960)
6500 monthly accrual	118,567	0	0
	=====	=====	=====
Lagan Valley Reg Pk - LCD	0	840	0
<b>04083 Belfast Hills - LCD</b>			
3254 Contributions	15,971	16,000	16,000
	=====	=====	=====
Belfast Hills - LCD	15,971	16,000	16,000
<b>04103 Lough Neagh Management - LCD</b>			
3598 Lough Neagh Rescue	0	1,750	1,750
3600 Lough Neagh partnership	3,500	3,500	3,500
	=====	=====	=====
Lough Neagh Management - LCD	3,500	5,250	5,250
<b>04123 Sports Development Gen - LCD</b>			
0010 Salaries	77,411	236,090	233,870
2140 Travel & Subsistence	1,057	4,000	2,000
3060 Marketing & Development	2,717	4,000	4,000
3150 Sports Equipment	1,005	800	1,000
3510 Quality Models	0	2,200	2,200
3634 Sports Development	6,976	6,500	5,000
3636 Multisports Development Programme	1,754	4,000	2,500
6130 Income	(1,486)	0	(2,000)
6380 Sport Development Income	(5,700)	(3,000)	(4,000)
	=====	=====	=====
Sports Development Gen - LCD	83,734	254,590	244,570
<b>04143 Lisburn Sports A C - LCD</b>			

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

229

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3242 Grants - Support Grants	0	500	0
3254 Contributions	25,000	25,000	25,000
3584 Sports Personality Dinner	675	1,000	1,000
	=====	=====	=====
Lisburn Sports A C - LCD	25,675	26,500	26,000
<b>04163 General Sports Events - LCD</b>			
3004 Room Charges	500	500	0
3254 Contributions	1,860	2,000	2,000
3556 Special Events	8,006	7,500	7,500
3564 Other Sports Events	2,353	3,000	3,000
3576 Community Sport	11,237	15,000	15,000
3580 Triathlon	4,850	4,700	4,700
6076 Triathlon Income	(3,172)	(1,800)	(1,800)
	=====	=====	=====
General Sports Events - LCD	25,634	30,900	30,400
<b>04183 Half Marathon/Fun Run - LCD</b>			
3004 Room Charges	1,031	750	1,000
3060 Marketing & Development	10,575	15,000	13,000
3106 T-Shirts	9,369	5,000	12,000
3108 Purchased Services	51,292	50,000	50,000
3154 Postage	0	100	100
3256 Contribution to Mayor's charity	300	6,500	6,500
3590 Events Support Cross Country	0	1,000	1,000
6074 Sponsorship	(8,000)	(8,000)	(8,000)
6078 Half Marathon Entry Fees	(48,066)	(55,000)	(50,000)
	=====	=====	=====
Half Marathon/Fun Run - LCD	16,501	15,350	25,600
<b>04203 Out of Town Scheme - LCD</b>			
3554 Summer Scheme	8,616	10,000	10,000
6080 Holiday Activity Scheme	0	(4,800)	(4,800)
	=====	=====	=====
Out of Town Scheme - LCD	8,616	5,200	5,200

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

230

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
<b>04213 MacMillan Move More</b>			
0010 Salaries	29,323	34,100	44,230
0030 Two Weekly Wages	284	0	0
2140 Travel & Subsistence	356	1,000	500
3206 Administration Costs	209	500	500
3625 User Engagement	(68)	500	500
6130 Income	(154)	0	0
6460 Recoup of Payroll	(3,585)	(17,960)	(23,080)
	=====	=====	=====
MacMillan Move More	26,365	18,140	22,650
<b>04223 Coaching Development - LCD</b>			
0050 Casual Staff/Coaches	4,050	10,000	10,000
1420 General Expenses	0	1,000	1,000
6130 Income	(1,658)	(7,800)	(7,800)
	=====	=====	=====
Coaching Development - LCD	2,393	3,200	3,200
<b>04243 Sports Grants - LCD</b>			
3596 Mary Peters Trust	1,000	1,000	1,000
	=====	=====	=====
Sports Grants - LCD	1,000	1,000	1,000
<b>04263 LeisurePlex - LCD</b>			
0010 Salaries	1,253,960	2,095,060	2,020,470
0013 Salary Overtime	45,430	0	88,950
0014 Plant Staff Payroll Monthly	125,079	245,210	258,730
0017 Salary Overtime - Plant	7,118	9,160	10,890
0030 Two Weekly Wages	214,731	29,380	305,380
0032 Average Holiday Pay	5,255	920	8,890
0033 Two weekly overtime	20	0	0
0035 Special Events Wages	0	0	18,510
0050 Casual Staff/Coaches	4,264	16,500	16,500
0095 Eye Care Costs	25	0	0
0180 Uniforms/Corporate Clothing	7,670	7,000	7,000
1040 Electricity	322,323	240,010	490,480



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

231

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1050 Gas	491,551	396,000	1,029,200
1060 Oil	17	15,000	15,000
1070 Water	40,478	135,000	135,000
1080 Maintenance Materials	22,655	35,000	35,000
1140 Maintenance Contracts	139,439	200,000	200,000
1180 CCTV/Data Links	13,332	15,000	18,300
1200 Security Contracts	911	4,000	2,000
1210 Vandalism	238	3,000	3,000
1310 Materials	5,951	20,000	20,000
1330 Chemicals	52,030	32,000	40,000
1350 Performance Rights Society Fee	9,515	8,800	9,500
1400 Service Agreements	66,452	80,000	85,000
2140 Travel & Subsistence	522	1,000	1,000
3004 Room Charges	51	500	500
3038 TV Licenses	485	350	350
3049 Entertainment Licence	1	600	600
3060 Marketing & Development	15,091	36,000	36,000
3064 IT Costs	0	2,500	2,500
3104 Retail Stock	52,380	60,000	60,000
3116 New Equipment	1,165	5,000	5,000
3150 Sports Equipment	13,377	18,000	18,000
3154 Postage	552	500	500
3158 Vending Machines	0	18,500	28,500
3178 Stationery	1,105	3,000	3,000
3186 Photocopying	439	2,000	2,000
3188 Telephones	22,799	30,000	32,650
3506 Credit / Debit Card Charges	25,360	35,000	35,000
3554 Summer Scheme	47,835	45,000	45,000
3686 Public Life Saving Course	2,564	12,000	12,000
4060 Agency Costs	10,661	0	0
6002 Fees	(1,065,782)	(1,604,720)	(1,650,000)
6022 Artificial Pitch	(300)	0	0
6040 Public Life Saving Courses	(14,223)	(34,000)	(34,000)
6048 Retail Sales	(86,156)	(111,600)	(111,600)
6080 Holiday Activity Scheme	(51,728)	(72,540)	(72,540)
6160 Vending Machines	(16,595)	(30,000)	(40,000)

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6248 Swimming lessons	(65,971)	(93,000)	(97,000)
6271 Physical Act Ref	(7,790)	(35,000)	(35,000)
6272 Cafe Rental/Electric	0	(10,000)	(2,000)
6460 Recoup of Payroll	0	(39,000)	0
	=====	=====	=====
LeisurePlex - LCD	1,714,285	<b>1,827,130</b>	3,058,260
<b>04273 Vitality Membership</b>			
0010 Salaries	<b>42,413</b>	100,140	113,030
0013 Salary Overtime	<b>891</b>	0	0
0030 Two Weekly Wages	<b>328</b>	0	0
0050 Casual Staff/Coaches	<b>76,021</b>	70,000	100,000
0060 Training & Development	<b>1,735</b>	2,000	2,000
1400 Service Agreements	<b>80,783</b>	100,000	110,000
3060 Marketing & Development	<b>25,694</b>	60,000	60,000
3116 New Equipment	<b>179,084</b>	0	0
3150 Sports Equipment	<b>15,438</b>	20,000	20,000
3549 Sponsorship	<b>8,000</b>	8,000	8,000
6002 Fees	<b>(1,045,479)</b>	(1,260,000)	(1,310,000)
6003 PAYG Gym / Classes	<b>(459)</b>	0	0
6042 Membership/Subscription	<b>(1,303)</b>	0	0
	=====	=====	=====
Vitality Membership	(616,854)	<b>(899,860)</b>	(896,970)
<b>04283 Glenmore Activity Centre - LCD</b>			
0010 Salaries	<b>89,932</b>	125,820	149,170
0013 Salary Overtime	<b>3,635</b>	12,600	5,910
0030 Two Weekly Wages	<b>106</b>	0	600
0032 Average Holiday Pay	<b>685</b>	1,260	590
0050 Casual Staff/Coaches	<b>13,854</b>	10,000	10,000
0180 Uniforms/Corporate Clothing	<b>176</b>	500	500
1040 Electricity	<b>8,631</b>	19,980	14,230
1050 Gas	<b>5,457</b>	5,470	11,840
1070 Water	<b>555</b>	810	850
1080 Maintenance Materials	<b>836</b>	850	850
1140 Maintenance Contracts	<b>7,796</b>	6,000	6,000

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1310 Materials	492	800	800
1350 Performance Rights Society Fee	1,378	850	850
2140 Travel & Subsistence	10	100	100
3004 Room Charges	18	100	100
3038 TV Licenses	159	150	150
3049 Entertainment Licence	1	500	500
3060 Marketing & Development	164	1,000	1,000
3116 New Equipment	146	500	500
3150 Sports Equipment	485	750	750
3154 Postage	0	50	50
3158 Vending Machines	0	3,500	3,500
3178 Stationery	295	350	200
3186 Photocopying	149	0	150
3188 Telephones	1,014	2,100	2,320
3202 Cash Collections	271	400	400
3506 Credit / Debit Card Charges	560	450	650
3554 Summer Scheme	3,720	6,700	6,700
3556 Special Events	0	350	350
4060 Agency Costs	2,525	0	0
6002 Fees	(10,830)	(40,500)	(40,500)
6080 Holiday Activity Scheme	(4,321)	(5,400)	(5,400)
6160 Vending Machines	(2,681)	(5,430)	(5,430)
	=====	=====	=====
Glenmore Activity Centre - LCD	125,219	150,610	168,280
<b>04303 Grove Activity Centre - LCD</b>			
0010 Salaries	84,228	126,400	0
0013 Salary Overtime	7,514	12,600	0
0032 Average Holiday Pay	751	1,260	0
0050 Casual Staff/Coaches	2,809	8,000	0
0180 Uniforms/Corporate Clothing	483	500	0
1040 Electricity	8,034	7,180	0
1050 Gas	6,080	6,620	0
1070 Water	165	450	0
1080 Maintenance Materials	945	1,000	0
1140 Maintenance Contracts	11,966	9,700	0



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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1310 Materials	363	500	0
1350 Performance Rights Society Fee	1,016	500	0
2140 Travel & Subsistence	0	50	0
3004 Room Charges	0	50	0
3038 TV Licenses	159	160	0
3049 Entertainment Licence	1	460	0
3060 Marketing & Development	44	1,000	0
3150 Sports Equipment	668	750	0
3154 Postage	0	50	0
3158 Vending Machines	0	2,500	0
3178 Stationery	190	350	0
3188 Telephones	836	2,000	0
3202 Cash Collections	384	600	0
3506 Credit / Debit Card Charges	582	500	0
3554 Summer Scheme	1,495	5,000	0
3556 Special Events	0	100	0
4060 Agency Costs	195	0	0
6002 Fees	(9,532)	(22,500)	0
6080 Holiday Activity Scheme	(2,736)	(4,500)	0
6160 Vending Machines	(1,932)	(3,880)	0
	=====	=====	=====
Grove Activity Centre - LCD	114,709	157,400	0
<b>04323 Kilmakee Activity Centre - LCD</b>			
0010 Salaries	94,381	128,290	147,620
0013 Salary Overtime	3,356	12,600	5,910
0032 Average Holiday Pay	336	1,260	590
0050 Casual Staff/Coaches	3,782	2,000	2,000
0180 Uniforms/Corporate Clothing	0	500	500
1040 Electricity	5,937	6,870	8,560
1050 Gas	5,110	7,300	18,220
1070 Water	114	770	850
1080 Maintenance Materials	354	1,400	1,400
1140 Maintenance Contracts	1,411	1,500	1,800
1160 Cleaning Contracts	2,198	6,000	4,000
1310 Materials	835	1,000	1,000

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1350 Performance Rights Society Fee	855	600	750
2140 Travel & Subsistence	0	250	150
3004 Room Charges	0	50	50
3038 TV Licenses	159	160	160
3049 Entertainment Licence	1	500	500
3060 Marketing & Development	185	1,000	1,000
3150 Sports Equipment	511	750	750
3154 Postage	0	50	50
3158 Vending Machines	0	2,000	2,000
3178 Stationery	100	350	350
3186 Photocopying	0	0	200
3188 Telephones	839	1,800	1,470
3202 Cash Collections	443	600	600
3506 Credit / Debit Card Charges	446	500	500
3554 Summer Scheme	909	3,200	1,800
3556 Special Events	0	350	350
4060 Agency Costs	586	0	0
6002 Fees	(10,704)	(22,500)	(22,500)
6080 Holiday Activity Scheme	(720)	(2,500)	(1,000)
6160 Vending Machines	(1,631)	(3,100)	(3,100)
	=====	=====	=====
Kilmakee Activity Centre - LCD	109,793	153,550	176,530
<b>04333 Lagan Park, Dromara</b>			
1040 Electricity	1,762	2,460	3,550
1060 Oil	799	1,500	1,500
1070 Water	160	500	550
6016 Outdoor Facilities	(1,484)	(630)	(1,200)
	=====	=====	=====
Lagan Park, Dromara	1,237	3,830	4,400
<b>04343 Lisburn Leisure Park - LCD</b>			
1200 Security Contracts	7,678	27,000	18,000
1420 General Expenses	505	4,000	4,000
3158 Vending Machines	0	300	300
6000 Rental Income	(882)	(1,000)	(1,000)

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6016 Outdoor Facilities	(52,414)	(50,000)	(60,000)
6160 Vending Machines	0	(470)	(500)
	=====	=====	=====
Lisburn Leisure Park - LCD	(45,113)	(20,170)	(39,200)
<b>04353 Ballybeen Sports Hub</b>			
6016 Outdoor Facilities	(501)	0	0
	=====	=====	=====
Ballybeen Sports Hub	(501)	0	0
<b>04363 Ballymacash PF Rushmore - LCD</b>			
6000 Rental Income	(933)	(2,000)	(2,000)
	=====	=====	=====
Ballymacash PF Rushmore - LCD	(933)	(2,000)	(2,000)
<b>04383 Barbour PF - LCD</b>			
1020 Rent	57	120	120
1040 Electricity	1,884	3,490	1,970
1070 Water	0	1,000	1,100
6016 Outdoor Facilities	(5,100)	(5,250)	(6,500)
	=====	=====	=====
Barbour PF - LCD	(3,159)	(640)	(3,310)
<b>04403 Queen Elizabeth II PF</b>			
1040 Electricity	1,229	510	1,670
1050 Gas	1,077	1,590	1,710
1070 Water	866	1,000	1,100
6016 Outdoor Facilities	(1,727)	(3,680)	(4,000)
	=====	=====	=====
Queen Elizabeth II PF	1,445	(580)	480
<b>04423 Laurelhill Dual Use - LCD</b>			
0050 Casual Staff/Coaches	1,825	0	0
1040 Electricity	4,170	5,560	5,300
1140 Maintenance Contracts	6,892	31,800	31,800
1420 General Expenses	293	600	600



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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3100 Contribution to Insurance	0	1,000	0
6016 Outdoor Facilities	(3,959)	(9,000)	(9,000)
6160 Vending Machines	(17)	(90)	(90)
	=====	=====	=====
Laurelhill Dual Use - LCD	9,204	<b>29,870</b>	28,610
<b>04463 Drumbo Village PF - LCD</b>			
1040 Electricity	<b>1,101</b>	950	1,370
1070 Water	<b>81</b>	350	390
6016 Outdoor Facilities	<b>(573)</b>	(530)	(1,000)
	=====	=====	=====
Drumbo Village PF - LCD	609	<b>770</b>	760
<b>04503 Aghalee PF - LCD</b>			
1040 Electricity	<b>166</b>	660	470
6016 Outdoor Facilities	<b>(382)</b>	(840)	(1,000)
	=====	=====	=====
Aghalee PF - LCD	(216)	<b>(180)</b>	(530)
<b>04513 Scout Field</b>			
6000 Rental Income	<b>(1,000)</b>	(1,000)	(1,000)
	=====	=====	=====
Scout Field	(1,000)	<b>(1,000)</b>	(1,000)
<b>04523 Seycon Park PF - LCD</b>			
1040 Electricity	<b>700</b>	1,270	1,980
1070 Water	<b>276</b>	600	660
6000 Rental Income	<b>(1,333)</b>	(2,000)	(2,000)
	=====	=====	=====
Seycon Park PF - LCD	(357)	<b>(130)</b>	640
<b>04533 Hillsborough Forest Park</b>			
0030 Two Weekly Wages	<b>29,433</b>	63,590	75,430
0032 Average Holiday Pay	<b>432</b>	0	0
0033 Two weekly overtime	<b>4,320</b>	0	0
1040 Electricity	<b>(945)</b>	2,550	2,820

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1070 Water	0	650	720
1140 Maintenance Contracts	880	700	0
1165 Cleaning Materials & Equipment	0	1,200	1,200
1200 Security Contracts	30,949	37,000	18,450
1310 Materials	19,838	26,550	30,000
3118 Safety Equipment	1,401	1,500	1,880
3122 Plant Hire	3,766	4,500	1,000
3467 Hillsborough Forest Compound	3,374	0	0
6334 Mobile Trader	(15,000)	(16,500)	(16,500)
	=====	=====	=====
Hillsborough Forest Park	78,448	121,740	115,000
<b>04543 Glenmore PF - LCD</b>			
6016 Outdoor Facilities	(1,822)	(1,000)	(2,000)
	=====	=====	=====
Glenmore PF - LCD	(1,822)	(1,000)	(2,000)
<b>04553 Aberdelghy Golf Course</b>			
0030 Two Weekly Wages	102,128	166,000	193,110
0032 Average Holiday Pay	1,020	1,740	1,980
0033 Two weekly overtime	10,195	18,000	19,750
1070 Water	1,103	4,000	4,400
1310 Materials	39,901	45,900	51,000
4060 Agency Costs	14,264	14,820	17,190
	=====	=====	=====
Aberdelghy Golf Course	168,611	250,460	287,430
<b>04583 Kirkwoods Road PF - LCD</b>			
1020 Rent	3,000	3,000	3,000
6000 Rental Income	(915)	(1,200)	(1,200)
	=====	=====	=====
Kirkwoods Road PF - LCD	2,085	1,800	1,800
<b>04593 Lough Moss - Pitches - LCD</b>			
6016 Outdoor Facilities	(9,453)	(9,450)	(13,000)
6334 Mobile Trader	0	(500)	0

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
	=====	=====	=====
Lough Moss - Pitches - LCD	(9,453)	<b>(9,950)</b>	(13,000)
<b>04613 Aberdelghy Golf Course Clubhouse - LCC</b>			
0030 Two Weekly Wages	<b>183</b>	0	0
0050 Casual Staff/Coaches	<b>0</b>	12,000	0
0160 Golf Professional - Green Fees	<b>10,972</b>	20,000	20,000
0170 Golf Professional - Retainer	<b>6,000</b>	13,000	15,000
1040 Electricity	<b>10,100</b>	11,960	17,860
1050 Gas	<b>2,142</b>	4,610	9,400
1080 Maintenance Materials	<b>1,132</b>	1,500	1,500
1140 Maintenance Contracts	<b>2,132</b>	2,500	2,500
1200 Security Contracts	<b>6,686</b>	19,000	19,000
1310 Materials	<b>244</b>	1,000	1,000
2130 Golf Buggy Hire	<b>3,315</b>	8,000	6,480
3060 Marketing & Development	<b>112</b>	2,500	2,500
3074 Insurance All Other	<b>2,637</b>	1,500	2,700
3116 New Equipment	<b>927</b>	1,000	1,000
3178 Stationery	<b>963</b>	1,000	500
3188 Telephones	<b>1,485</b>	3,000	1,490
3202 Cash Collections	<b>196</b>	450	250
3210 Special Projects	<b>(230)</b>	0	0
3471 Golf Commission	<b>2,962</b>	0	0
3506 Credit / Debit Card Charges	<b>1,087</b>	600	1,000
3564 Other Sports Events	<b>(1,200)</b>	0	0
6024 Green Fee Income	<b>(64,133)</b>	(47,000)	(60,000)
6026 Golf Course Fees	<b>(181,704)</b>	(140,000)	(160,000)
6028 Golf Course Professional Lessons	<b>(42)</b>	0	0
6032 Golf Buggy Hire	<b>(5,974)</b>	(8,000)	(6,480)
6131 Income - Utilities	<b>(1,355)</b>	0	(1,200)
6268 Letting of Units	<b>(1,400)</b>	0	(1,400)
	=====	=====	=====
Aberdelghy Golf Course Clubhouse - LCD	(202,762)	<b>(91,380)</b>	(126,900)
<b>04633 Barbour Park Bowling - LCD</b>			
1040 Electricity	<b>1,197</b>	960	1,920



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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1070 Water	1,107	2,500	2,750
6016 Outdoor Facilities	(2,031)	(2,630)	0
6018 Bowling Green Hire	(861)	0	(2,630)
	=====	=====	=====
Barbour Park Bowling - LCD	(588)	830	2,040
<b>04643 Hill Street PF - LCD</b>			
1200 Security Contracts	3,593	6,570	5,020
	=====	=====	=====
Hill Street PF - LCD	3,593	6,570	5,020
<b>04653 Moira Demesne PF - LCD</b>			
0030 Two Weekly Wages	40,432	68,510	79,970
0032 Average Holiday Pay	119	690	750
0033 Two weekly overtime	1,189	6,860	7,500
1040 Electricity	3,838	2,080	5,840
1050 Gas	2,060	2,550	4,700
1070 Water	938	4,300	4,730
6016 Outdoor Facilities	(1,231)	(2,100)	(2,500)
6334 Mobile Trader	(3,960)	(5,400)	(5,400)
	=====	=====	=====
Moira Demesne PF - LCD	43,385	77,490	95,590
<b>04663 Wallace Park PF - LCD</b>			
0010 Salaries	42,077	59,090	68,850
0013 Salary Overtime	1,206	0	0
0030 Two Weekly Wages	40,472	32,450	75,430
0032 Average Holiday Pay	335	690	750
0033 Two weekly overtime	2,142	6,860	7,500
1040 Electricity	29,137	19,430	48,060
1050 Gas	8,114	3,460	7,680
1070 Water	6,814	2,500	4,400
3158 Vending Machines	0	100	100
3622 Tennis Management	4,000	8,000	8,000
6016 Outdoor Facilities	(4,744)	(4,200)	(5,500)
6130 Income	(9,000)	0	(9,000)

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6160 Vending Machines	(668)	(160)	(160)
6334 Mobile Trader	(17,000)	(19,500)	(19,500)
	=====	=====	=====
Wallace Park PF - LCD	102,885	<b>108,720</b>	186,610
<b>04693 Castle Gardens - LCD</b>			
0030 Two Weekly Wages	<b>43,341</b>	69,170	79,970
0032 Average Holiday Pay	<b>1,822</b>	0	0
0033 Two weekly overtime	<b>18,221</b>	0	0
1040 Electricity	<b>5,789</b>	7,480	11,310
1070 Water	<b>918</b>	1,000	2,200
	=====	=====	=====
Castle Gardens - LCD	70,091	<b>77,650</b>	93,480
<b>04723 Maintained Open Spaces - LCD</b>			
0030 Two Weekly Wages	<b>185,803</b>	367,210	384,880
0032 Average Holiday Pay	<b>2,389</b>	1,870	3,840
0033 Two weekly overtime	<b>23,892</b>	18,650	38,370
1040 Electricity	<b>372</b>	2,550	4,000
1140 Maintenance Contracts	<b>76,765</b>	60,480	60,480
1250 Transport & Plant	<b>24,884</b>	31,000	20,000
1310 Materials	<b>69,314</b>	80,000	98,500
2000 Fuel	<b>10,051</b>	12,000	16,800
3118 Safety Equipment	<b>15,200</b>	18,000	22,500
3188 Telephones	<b>3,491</b>	4,500	4,500
3254 Contributions	<b>7,903</b>	7,500	7,500
3314 Horticultural Supplies	<b>175,122</b>	175,000	218,750
3315 Horticultural Waste	<b>2,310</b>	12,000	0
3322 Traffic Management	<b>21,835</b>	25,000	31,250
4060 Agency Costs	<b>18,761</b>	0	0
6021 Pich Maint. Income (Internal)	<b>(21,000)</b>	(21,000)	(21,000)
6130 Income	<b>(3,514)</b>	(39,000)	(42,000)
	=====	=====	=====
Maintained Open Spaces - LCD	613,578	<b>755,760</b>	848,370
<b>04743 DIIB - Central Support - LCD</b>			

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
0010 Salaries	352,419	434,830	507,930
0013 Salary Overtime	6,112	49,680	18,520
0014 Plant Staff Payroll Monthly	93,580	181,090	233,690
0016 Plant Staff Two Weekly Payroll	116,182	176,810	210,060
0017 Salary Overtime - Plant	45,112	31,260	34,170
0030 Two Weekly Wages	84,509	148,650	130,850
0032 Average Holiday Pay	5,343	11,780	1,850
0033 Two weekly overtime	1,929	0	0
0034 Two Weekly Overtime - Plant	0	36,860	43,970
0050 Casual Staff/Coaches	0	1,000	0
0180 Uniforms/Corporate Clothing	3,124	7,000	7,000
1040 Electricity	452,303	318,700	699,070
1050 Gas	109,574	151,680	254,920
1110 Fixed Plant R&M Materials	1,048	3,000	3,000
1130 Ground R&M Materials	1,840	5,000	5,000
1140 Maintenance Contracts	19,689	23,000	23,000
1165 Cleaning Materials & Equipment	9,151	12,000	12,000
1200 Security Contracts	3,829	8,500	8,500
1280 Bulky Refuse Disposal	2,998	6,000	6,000
1350 Performance Rights Society Fee	11,075	13,000	13,000
1370 Office Equipment	1,174	3,000	3,000
1400 Service Agreements	62,001	95,500	98,500
1490 Furniture & Fittings	3,364	3,500	3,500
1500 Reactive Maintenance & Remedial Works	44,212	50,000	50,000
2140 Travel & Subsistence	2,145	5,000	5,000
3004 Room Charges	87	500	500
3006 Promotional Items/Merchandise	2,772	3,000	3,000
3008 Promotions & Marketing	33,404	36,000	36,000
3036 Internet/Web Costs	2,332	5,500	5,500
3049 Entertainment Licence	1	600	600
3064 IT Costs	0	4,000	2,000
3154 Postage	276	500	300
3178 Stationery	2,548	4,000	2,700
3180 Credit Card Charges	7,587	12,500	12,500
3186 Photocopying	796	0	1,300
3188 Telephones	8,591	11,500	13,640



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3202 Cash Collections	1,854	3,500	3,500
3546 Other Expenditure	1,108	2,000	2,000
3710 Capital Allocation	(30,952)	0	0
4060 Agency Costs	28,369	0	0
4080 DJ Fees	0	0	40,000
4811 Birthday party Expenditure	12,511	0	0
6008 Hire of Facilities	(528)	(2,000)	(2,000)
6056 Escapade HQ	(4,500)	(6,000)	(6,000)
6095 SNL Belfast Giants Match income	(3,271)	0	0
6106 Clip 'n' Climb	(3,000)	(4,000)	(4,000)
6113 Birthday Parties	(9,823)	0	0
6128 Other Income	(1,047)	(1,200)	(1,200)
6156 Central Support - Video Income	(21,809)	(18,000)	(18,000)
	=====	=====	=====
DIIB - Central Support - LCD	1,460,018	1,829,240	2,464,870
<b>04763 Alaska - LCD</b>			
6086 Food Etc.	(376)	0	0
	=====	=====	=====
Alaska - LCD	(376)	0	0
<b>04773 DIIB Ice Rink - LCD</b>			
0010 Salaries	869	0	0
0030 Two Weekly Wages	146,976	213,670	319,650
0032 Average Holiday Pay	992	8,950	1,120
0033 Two weekly overtime	9,922	89,500	11,230
1070 Water	12,460	22,000	35,000
1110 Fixed Plant R&M Materials	2,803	3,000	3,000
1140 Maintenance Contracts	7,773	8,000	8,000
1500 Reactive Maintenance & Remedial Works	2,834	6,500	5,000
2140 Travel & Subsistence	52	0	0
3150 Sports Equipment	1,426	1,500	1,500
3152 Boots/Laces Repairs/Replacements	5,800	7,500	7,500
3158 Vending Machines	0	60,000	60,000
3208 Medical Kits	760	1,000	2,000
3546 Other Expenditure	1,678	1,000	1,000

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
4000 Instructors Fees	4,431	8,500	8,500
4060 Agency Costs	78,281	0	0
4080 DJ Fees	24,120	38,500	0
6050 Franchise Income	(17,237)	(32,000)	(35,000)
6092 Skating	(313,261)	(585,900)	(615,000)
6094 Ice Skating Clubs	(50,083)	(97,050)	(110,000)
6096 Skating Instructors Course	(16,443)	(60,000)	(60,000)
6113 Birthday Parties	(3,083)	(2,000)	(3,000)
6128 Other Income	(3,559)	(7,500)	(7,500)
6144 Lockers	(3,149)	(7,500)	(6,000)
6170 Ice Rink - Soft Drinks	(22,316)	(55,000)	(55,000)
6182 Ice Rink - Crisps Vending	(12,442)	(25,000)	(25,000)
6196 Ice Rink - Confectionary Vending	(4,360)	(10,000)	(10,000)
6212 Ice Rink - Hot Drinks Vending	(3,216)	(3,000)	(3,000)
	=====	=====	=====
DIIB Ice Rink - LCD	(147,972)	(415,330)	(466,000)
<b>04783 DIIB Ten Pin Bowling - LCD</b>			
0010 Salaries	24,329	71,490	45,960
0013 Salary Overtime	346	0	3,180
0030 Two Weekly Wages	100,777	103,570	211,660
0032 Average Holiday Pay	1,205	7,980	1,590
0033 Two weekly overtime	4,091	79,790	12,720
1110 Fixed Plant R&M Materials	12,972	20,000	20,000
1140 Maintenance Contracts	1,738	1,480	1,480
1400 Service Agreements	390	1,000	1,000
1500 Reactive Maintenance & Remedial Works	2,372	5,000	5,000
3152 Boots/Laces Repairs/Replacements	0	1,500	1,500
3158 Vending Machines	0	35,000	35,000
3546 Other Expenditure	262	500	500
4060 Agency Costs	33,150	0	0
4080 DJ Fees	17,820	27,700	0
6100 Ten Pin - Day Sessions	(338,842)	(450,000)	(450,000)
6113 Birthday Parties	(4,620)	(1,000)	(4,000)
6152 Ten Pin Bowling - Video Income	(5,484)	(10,000)	(10,000)
6172 Bowling - Soft Drinks	(19,521)	(39,250)	(39,250)

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6184 Bowling - Crisps Vending	(6,277)	(7,100)	(7,100)
6198 Bowling - Confectionary Vending	(5,528)	(7,000)	(7,000)
6214 Bowling - Hot Drinks Vending	(681)	(900)	(900)
	=====	=====	=====
DIIB Ten Pin Bowling - LCD	(181,500)	(160,240)	(178,660)
<b>04793 Indianaland - LCD</b>			
0030 Two Weekly Wages	86,521	173,440	249,840
0032 Average Holiday Pay	141	0	610
0033 Two weekly overtime	1,407	57,490	6,150
1110 Fixed Plant R&M Materials	609	1,500	1,500
1400 Service Agreements	1,879	11,700	11,700
1500 Reactive Maintenance & Remedial Works	1,168	1,500	1,500
3150 Sports Equipment	1,994	3,000	3,000
3158 Vending Machines	0	20,000	20,000
3546 Other Expenditure	0	300	300
4060 Agency Costs	36,985	0	0
6008 Hire of Facilities	(81,764)	(153,450)	(140,000)
6009 Party Income	(10,704)	(4,000)	(8,000)
6154 Indianaland - Video Income	(574)	(1,500)	(1,500)
6174 Indianaland - Soft Drinks	(9,177)	(14,500)	(14,500)
6186 Indianaland - Crisps Vending	(781)	(4,500)	(4,500)
6200 Indianaland - Confectionary Vending	(5,887)	(10,500)	(10,500)
6210 Indianaland - Hot Drinks Vending	(2,201)	(1,500)	(1,500)
	=====	=====	=====
Indianaland - LCD	19,616	78,980	114,100
<b>04803 Corporate Vending - LCD</b>			
0010 Salaries	50,048	78,730	71,580
0013 Salary Overtime	2,534	11,830	11,230
0032 Average Holiday Pay	253	1,180	1,120
2140 Travel & Subsistence	30	300	300
3158 Vending Machines	76,496	100,000	110,000
3188 Telephones	47	150	150
3546 Other Expenditure	0	400	400
4060 Agency Costs	2,456	0	0



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6128 Other Income	(909)	(1,500)	(3,000)
6130 Income	(1,083)	(15,000)	(2,500)
6164 Hanwood - Soft Drinks	(857)	(2,000)	(2,000)
6207 Hanwood - Confectionary Vending	(507)	(1,500)	(1,500)
6468 Recoupment - Vending Stock	(17,911)	(181,000)	(185,000)
	=====	=====	=====
Corporate Vending - LCD	110,597	(8,410)	780
<b>04813 Dundonald Leis Pk 2 - C/van Pk - LCD</b>			
0030 Two Weekly Wages	27,909	29,880	67,090
0032 Average Holiday Pay	170	0	320
0033 Two weekly overtime	1,699	13,540	3,250
1030 Rates	452	550	490
1040 Electricity	5,747	3,940	7,310
1070 Water	1,061	1,350	1,350
1130 Ground R&M Materials	3,984	5,000	5,000
1140 Maintenance Contracts	110	1,500	1,500
1500 Reactive Maintenance & Remedial Works	1,478	1,500	1,500
3008 Promotions & Marketing	2,801	2,000	2,000
3188 Telephones	508	1,700	1,000
3546 Other Expenditure	352	1,000	1,000
6002 Fees	25	0	0
6110 Adventure Golf	(3,750)	(5,000)	(5,000)
6160 Vending Machines	(56)	0	0
6262 Hair Dryer/Equipment	(925)	(1,000)	(1,000)
6266 Site Rental	(99,709)	(75,000)	(75,000)
	=====	=====	=====
Dundonald Leis Pk 2 - C/van Pk - LCD	(58,144)	(19,040)	10,810
<b>04823 Lough Moss Leisure Centre - LCD</b>			
0010 Salaries	291,296	507,020	605,130
0013 Salary Overtime	13,201	53,770	18,600
0030 Two Weekly Wages	42,126	56,170	66,130
0032 Average Holiday Pay	1,455	9,070	2,840
0033 Two weekly overtime	1,344	36,980	9,830
0050 Casual Staff/Coaches	3,159	0	0

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
0180 Uniforms/Corporate Clothing	0	800	800
1030 Rates	462	550	500
1040 Electricity	45,551	41,210	69,820
1050 Gas	26,437	31,020	60,750
1070 Water	1,524	8,100	7,500
1140 Maintenance Contracts	11,152	15,000	15,000
1165 Cleaning Materials & Equipment	1,780	3,500	3,500
1350 Performance Rights Society Fee	4,692	5,500	6,000
1370 Office Equipment	263	500	500
1400 Service Agreements	11,191	15,000	15,000
1490 Furniture & Fittings	722	1,600	1,200
1500 Reactive Maintenance & Remedial Works	11,641	14,500	14,500
2140 Travel & Subsistence	154	250	150
3004 Room Charges	0	50	50
3008 Promotions & Marketing	4,416	6,000	6,000
3049 Entertainment Licence	1	800	800
3064 IT Costs	1,142	6,500	4,000
3136 Art Materials/Equipment	61	100	0
3150 Sports Equipment	2,052	5,000	5,000
3154 Postage	0	100	100
3158 Vending Machines	0	6,000	6,000
3160 Catering Materials	291	800	800
3178 Stationery	220	500	350
3186 Photocopying	0	0	150
3188 Telephones	4,339	7,000	7,530
3202 Cash Collections	221	850	850
3208 Medical Kits	0	450	450
3506 Credit / Debit Card Charges	468	0	0
3546 Other Expenditure	212	800	800
3554 Summer Scheme	3,969	12,000	12,000
3702 Alarm Activations (Security Response)	0	250	250
4060 Agency Costs	11,262	0	0
6008 Hire of Facilities	(7,738)	(27,000)	(22,500)
6010 Sports Hall Income	(9,860)	(21,000)	(18,000)
6012 Squash Courts	(1,373)	(2,100)	(2,100)
6022 Artificial Pitch	(1,542)	(2,800)	(800)

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6038 Coached Activities	(5)	(1,200)	(1,200)
6104 Kids Club	(18,705)	(10,500)	(18,500)
6113 Birthday Parties	(6,856)	(2,000)	(3,500)
6142 NIE Energy Income	(313)	(10,000)	(10,000)
6160 Vending Machines	(5,169)	(9,300)	(9,300)
6228 Gym Memberships	(7,143)	(9,000)	(9,000)
	=====	=====	=====
Lough Moss Leisure Centre - LCD	438,099	<b>752,840</b>	847,980
<b>04853 CHGC Clubhouse - LCD</b>			
0010 Salaries	<b>80,366</b>	109,120	163,240
0013 Salary Overtime	<b>1,391</b>	16,780	11,920
0030 Two Weekly Wages	<b>7,242</b>	47,830	56,630
0032 Average Holiday Pay	<b>139</b>	1,680	1,190
0050 Casual Staff/Coaches	<b>8,167</b>	0	0
0160 Golf Professional - Green Fees	<b>10,280</b>	20,100	20,100
0180 Uniforms/Corporate Clothing	<b>326</b>	300	300
1040 Electricity	<b>30,081</b>	22,790	41,650
1050 Gas	<b>8,244</b>	4,890	12,000
1070 Water	<b>4,621</b>	2,000	2,000
1110 Fixed Plant R&M Materials	<b>838</b>	800	800
1140 Maintenance Contracts	<b>12,859</b>	15,000	15,000
1165 Cleaning Materials & Equipment	<b>263</b>	300	300
1350 Performance Rights Society Fee	<b>528</b>	150	150
1370 Office Equipment	<b>218</b>	300	0
1400 Service Agreements	<b>27,421</b>	35,000	35,000
1490 Furniture & Fittings	<b>439</b>	500	600
1500 Reactive Maintenance & Remedial Works	<b>9,760</b>	10,000	10,000
2130 Golf Buggy Hire	<b>3,315</b>	6,000	6,480
2140 Travel & Subsistence	<b>328</b>	400	400
3004 Room Charges	<b>0</b>	250	250
3036 Internet/Web Costs	<b>0</b>	500	500
3049 Entertainment Licence	<b>1</b>	350	350
3060 Marketing & Development	<b>5,921</b>	15,000	15,000
3064 IT Costs	<b>0</b>	4,000	1,000
3074 Insurance All Other	<b>2,211</b>	1,800	2,250



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3104 Retail Stock	17,069	7,500	7,500
3150 Sports Equipment	0	350	350
3154 Postage	46	150	150
3158 Vending Machines	0	5,000	5,000
3171 Restaurant Levy	8,998	0	0
3178 Stationery	912	1,500	300
3186 Photocopying	10	0	300
3188 Telephones	5,138	4,000	1,470
3202 Cash Collections	(13)	600	600
3208 Medical Kits	0	100	100
3471 Golf Commission	3,853	0	0
3506 Credit / Debit Card Charges	837	0	0
3546 Other Expenditure	2,635	3,000	3,000
3702 Alarm Activations (Security Response)	73	150	150
4060 Agency Costs	13,895	0	0
6008 Hire of Facilities	(1,871)	(1,500)	(1,500)
6026 Golf Course Fees	(64,151)	(70,000)	(75,000)
6027 Restaurant Levy	(19,119)	0	0
6028 Golf Course Professional Lessons	(2,358)	0	0
6032 Golf Buggy Hire	(7,554)	(8,000)	(6,480)
6034 Golf Trolley Hire	(2,649)	(2,500)	(3,500)
6042 Membership/Subscription	(265,565)	(230,000)	(240,000)
6044 Sale of Gift Vouchers	242	0	0
6046 Sale of Goods	(20,866)	(12,500)	(12,500)
6178 Golf Club - Soft Drinks	(4,839)	(7,750)	(7,750)
	=====	=====	=====
CHGC Clubhouse - LCD	(120,318)	5,940	69,300
<b>04863 Castlereagh Hills Golf Course - LCD</b>			
0030 Two Weekly Wages	152,251	230,780	268,550
0032 Average Holiday Pay	1,280	1,800	1,970
0033 Two weekly overtime	12,801	18,000	19,750
1040 Electricity	16,312	6,820	6,230
1070 Water	(787)	5,500	6,050
1200 Security Contracts	48	2,510	2,510
1230 Hire Plant & Equipment	2,343	5,000	5,000

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1310 Materials	47,764	50,000	56,500
3116 New Equipment	10,469	15,000	15,000
	=====	=====	=====
Castlereagh Hills Golf Course - LCD	242,481	<b>335,410</b>	381,560
<b>04873 Sports Turf - OSU - LCD</b>			
0030 Two Weekly Wages	<b>186,626</b>	299,960	342,300
0032 Average Holiday Pay	<b>1,211</b>	1,330	1,470
0033 Two weekly overtime	<b>12,107</b>	13,300	14,690
1310 Materials	<b>124,031</b>	140,000	150,000
3128 Black Bags	<b>0</b>	1,000	1,000
3188 Telephones	<b>4,522</b>	4,000	3,920
	=====	=====	=====
Sports Turf - OSU - LCD	328,497	<b>459,590</b>	513,380
<b>04903 Hydebank - LCD</b>			
1040 Electricity	<b>2,122</b>	2,000	2,510
1050 Gas	<b>1,477</b>	5,110	7,570
1070 Water	<b>1,276</b>	4,500	4,950
1200 Security Contracts	<b>4,673</b>	9,490	5,020
3158 Vending Machines	<b>0</b>	600	0
6016 Outdoor Facilities	<b>(5,544)</b>	(13,650)	(8,000)
6160 Vending Machines	<b>(80)</b>	0	0
6334 Mobile Trader	<b>0</b>	(500)	0
	=====	=====	=====
Hydebank - LCD	3,924	<b>7,550</b>	12,050
<b>04913 Moat Park - LCD</b>			
0030 Two Weekly Wages	<b>40,079</b>	69,170	79,970
0032 Average Holiday Pay	<b>0</b>	690	750
0033 Two weekly overtime	<b>0</b>	6,860	7,500
1040 Electricity	<b>3,263</b>	2,750	6,030
1050 Gas	<b>1,811</b>	2,020	4,800
1070 Water	<b>1,282</b>	4,200	4,620
6016 Outdoor Facilities	<b>(5,189)</b>	(5,780)	(7,000)
6334 Mobile Trader	<b>(1,053)</b>	(1,500)	0

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
	=====	=====	=====
Moat Park - LCD	40,193	<b>78,410</b>	96,670
<b>04933 Cairnshill - LCD</b>			
1040 Electricity	<b>1,011</b>	1,610	1,680
1070 Water	<b>81</b>	1,400	1,540
6016 Outdoor Facilities	<b>(525)</b>	(840)	(940)
	=====	=====	=====
Cairnshill - LCD	567	<b>2,170</b>	2,280
<b>04943 Billy Neill Country Park</b>			
1040 Electricity	<b>16,346</b>	9,780	25,390
1050 Gas	<b>8,097</b>	18,500	25,000
1070 Water	<b>3,654</b>	9,900	10,890
3158 Vending Machines	<b>0</b>	6,900	2,500
6016 Outdoor Facilities	<b>(12,375)</b>	(21,000)	(23,500)
6130 Income	<b>(4,718)</b>	0	(6,500)
6160 Vending Machines	<b>(2,271)</b>	(8,500)	(3,500)
6334 Mobile Trader	<b>(2,100)</b>	(7,200)	(7,200)
	=====	=====	=====
Billy Neill Country Park	6,633	<b>8,380</b>	23,080
<b>04963 Dungoyne Bowling Green- LCD</b>			
6018 Bowling Green Hire	<b>0</b>	(680)	(2,980)
	=====	=====	=====
Dungoyne Bowling Green- LCD	0	<b>(680)</b>	(2,980)
<b>04983 CSAW</b>			
0010 Salaries	<b>14,863</b>	51,760	37,790
2100 Transport	<b>360</b>	1,000	0
2140 Travel & Subsistence	<b>343</b>	1,500	1,000
3004 Room Charges	<b>0</b>	1,450	1,450
3060 Marketing & Development	<b>424</b>	1,500	1,500
3160 Catering Materials	<b>29</b>	0	0
3563 PHA Funded Expenditure	<b>15,229</b>	25,000	26,560
3658 Cook IT	<b>70</b>	400	0



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3659 Baby Classes	4,621	5,000	5,000
3660 First Aid Project	3,275	3,650	800
3661 Shake a Leg Project	4,023	6,000	6,000
3665 Older Active People Project	266	500	0
6002 Fees	(2,727)	(2,000)	(2,500)
6404 Grant Funding	(18,643)	(25,000)	(26,560)
	=====	=====	=====
CSAW	22,133	70,760	51,040
<b>05003 Lisburn Rec. P F</b>			
6000 Rental Income	(1,500)	(2,000)	(2,000)
6016 Outdoor Facilities	(2,066)	(4,200)	(4,500)
	=====	=====	=====
Lisburn Rec. P F	(3,566)	(6,200)	(6,500)
<b>05023 Drumbo Stadium Car Park</b>			
6000 Rental Income	(100)	(100)	(600)
	=====	=====	=====
Drumbo Stadium Car Park	(100)	(100)	(600)
<b>05043 Hilden Play Area</b>			
1040 Electricity	148	420	120
	=====	=====	=====
Hilden Play Area	148	420	120
<b>05073 Grass Crews</b>			
0010 Salaries	4,934	26,510	30,670
0030 Two Weekly Wages	189,412	322,450	379,880
0032 Average Holiday Pay	1,641	1,910	2,180
0033 Two weekly overtime	16,405	19,100	21,830
	=====	=====	=====
Grass Crews	212,392	369,970	434,560
<b>05083 Tractor Crews</b>			
0030 Two Weekly Wages	90,665	139,700	164,330
0032 Average Holiday Pay	999	690	750

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
0033 Two weekly overtime	<b>9,985</b>	6,750	7,460
Tractor Crews	101,649	<b>147,140</b>	172,540
<b>05093 Grounds Maintenance Mgt Team</b>			
0010 Salaries	<b>228,252</b>	300,630	333,310
0013 Salary Overtime	<b>6,135</b>	4,850	4,890
0032 Average Holiday Pay	<b>614</b>	490	490
2140 Travel & Subsistence	<b>4,344</b>	0	6,000
Grounds Maintenance Mgt Team	239,345	<b>305,970</b>	344,690
<b>05113 Dungoyne Paths</b>			
1040 Electricity	<b>1,901</b>	600	2,530
1070 Water	<b>5,923</b>	1,000	1,100
Dungoyne Paths	7,824	<b>1,600</b>	3,630
<b>05123 Greenwood Business Park</b>			
1040 Electricity	<b>392</b>	2,000	3,000
1070 Water	<b>154</b>	1,000	1,100
Greenwood Business Park	546	<b>3,000</b>	4,100
<b>06083 Dundrod Pits - LCD</b>			
0140 Health & Safety	<b>4,000</b>	4,000	4,000
3060 Marketing & Development	<b>18,440</b>	16,000	16,000
3560 Ulster Grand Prix	<b>0</b>	30,000	30,000
Dundrod Pits - LCD	22,440	<b>50,000</b>	50,000
<b>06143 Mayors Parade - LCD</b>			
3602 Mayors Parade	<b>61,260</b>	65,000	65,000
Mayors Parade - LCD	61,260	<b>65,000</b>	65,000
<b>06163 Christmas Campaign - LCD</b>			

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
0030 Two Weekly Wages	220	6,150	0
0032 Average Holiday Pay	0	0	680
0033 Two weekly overtime	0	0	6,780
1040 Electricity	208	510	1,300
1420 General Expenses	71,432	70,000	65,000
3122 Plant Hire	5,675	5,900	7,380
3174 Christmas Decorations/Trees	2,487	2,400	0
	=====	=====	=====
Christmas Campaign - LCD	80,022	<b>84,960</b>	81,140
<b>08183 Bridge Community Centre - LCD</b>			
0030 Two Weekly Wages	49,325	80,040	94,180
0033 Two weekly overtime	858	0	0
1030 Rates	6,835	9,000	7,530
1040 Electricity	9,909	9,940	13,810
1050 Gas	5,741	8,800	19,120
1070 Water	350	1,280	1,280
1140 Maintenance Contracts	5,692	7,500	8,200
1310 Materials	311	1,300	1,300
3004 Room Charges	136	200	200
3038 TV Licenses	159	150	160
3048 Licenses	0	350	0
3074 Insurance All Other	7,080	6,710	6,910
3116 New Equipment	275	850	850
3154 Postage	10	200	200
3178 Stationery	482	650	650
3188 Telephones	1,416	2,800	1,830
3202 Cash Collections	240	400	250
3321 Gritting	72	800	870
3506 Credit / Debit Card Charges	174	0	200
4060 Agency Costs	1,400	0	0
6000 Rental Income	(6,895)	(28,000)	(20,000)
6160 Vending Machines	(84)	0	0
6190 Vending - Confectionary	0	(500)	(300)
6274 CAB Rental income	(7,125)	(9,500)	(9,500)
6448 Midas Training	0	(100)	(100)



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

255

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
6452 Direct Programming	(660)	(1,000)	(1,000)
Bridge Community Centre - LCD	75,701	<b>91,870</b>	126,640
<b>08243 Satellite Com. Centres - Grants - LCD</b>			
1140 Maintenance Contracts	<b>11,310</b>	15,000	16,370
1502 Pitch Maintenance	<b>7,200</b>	7,200	7,200
3188 Telephones	<b>192</b>	0	0
3222 Grants - Maghaberry	<b>25,000</b>	25,000	25,000
3223 Grant - 3D Youth Centre	<b>8,000</b>	8,000	8,000
3224 Grants - Lagan View E.C.	<b>25,000</b>	25,000	25,000
3225 Grants - Dungoyne	<b>6,127</b>	10,000	10,000
3226 Grants - Hillsborough	<b>25,000</b>	25,000	25,000
3227 Grants - Ballymacash	<b>25,000</b>	25,000	25,000
3233 Grants - Derriaghy PS	<b>0</b>	0	2,000
3241 Grants - Grove community transfer	<b>0</b>	0	25,000
3266 Grant Hillhall	<b>5,000</b>	5,000	5,000
3321 Gritting	<b>455</b>	3,300	3,600
Satellite Com. Centres - Grants - LCD	138,284	<b>148,500</b>	177,170
<b>08263 Good Relations - LCD</b>			
0010 Salaries	<b>67,820</b>	68,420	77,500
0070 Training Expenses	<b>0</b>	300	300
2140 Travel & Subsistence	<b>248</b>	1,250	1,250
3060 Marketing & Development	<b>0</b>	1,000	1,000
3074 Insurance All Other	<b>2,089</b>	1,980	2,040
3248 Grant Aid	<b>30,017</b>	30,000	30,000
3688 Good Relations Programme	<b>44,408</b>	74,110	74,110
6422 Government Grants	<b>(64,933)</b>	(133,710)	(133,710)
6460 Recoup of Payroll	<b>(14,644)</b>	0	0
Good Relations - LCD	65,005	<b>43,350</b>	52,490
<b>08283 Community Development - LCD</b>			
0010 Salaries	<b>135,006</b>	197,570	222,230

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

256

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
0013 Salary Overtime	55	0	0
2140 Travel & Subsistence	3,676	5,000	5,000
3000 Publications	350	600	750
3004 Room Charges	78	200	200
3036 Internet/Web Costs	0	1,000	0
3060 Marketing & Development	1,115	2,500	2,500
3074 Insurance All Other	7,892	7,470	7,700
3154 Postage	0	100	100
3178 Stationery	160	750	750
3186 Photocopying	499	1,250	1,250
3188 Telephones	2,814	4,500	3,530
3238 Grants - CAB	173,300	245,930	268,870
3260 Mayors Award for Volunteering	2,474	19,000	19,000
3574 CSP Programs	15,462	42,000	42,000
4060 Agency Costs	27,461	0	0
6404 Grant Funding	(404,232)	(316,900)	(339,840)
6460 Recoup of Payroll	(21,527)	0	0
	=====	=====	=====
Community Development - LCD	(55,417)	210,970	234,040
<b>08303 Comm. Group Grants - LCD</b>			
3218 Grants - Christmas Grants	19,659	30,000	33,500
3236 Grants - Community Groups	163,002	165,000	165,000
3237 Grants - Innovation	27,000	27,000	27,000
3246 Grants - Lagan Valley R.T.	18,720	18,720	18,720
3257 NI Cent. Access & Inclusions Grant	(402)	0	0
3264 Seeding Grants	600	1,000	1,000
	=====	=====	=====
Comm. Group Grants - LCD	228,579	241,720	245,220
<b>08333 Peace 4</b>			
0010 Salaries	40,361	57,810	61,460
0095 Eye Care Costs	75	0	0
1190 Overheads	0	0	15,750
2140 Travel & Subsistence	964	0	7,350
3278 Project Costs	15,887	80,000	90,000

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

257

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
4999 Monthly accrual expend	(57,287)	0	0
6422 Government Grants	0	(137,810)	0
6500 monthly accrual	0	0	(85,000)
	=====	=====	=====
Peace 4	0	0	89,560

**08343 Community Events - LCD**

0032 Average Holiday Pay	973	0	0
0033 Two weekly overtime	9,731	0	0
3007 Infrastructure Events Support	10,795	10,000	10,000
3557 Park Life - Moat Park	10,910	10,000	10,000
3559 Park Life - Moira	10,079	10,000	10,000
3561 Park Life - Wallace Park	19,167	10,000	10,000
3570 Community Events Support/Infrastructure	10,048	10,000	10,000
3590 Events Support Cross Country	9,912	10,000	10,000
3604 Family Fun Day	40,247	60,000	50,000
6130 Income	(9,921)	(100)	(100)
	=====	=====	=====
Community Events - LCD	111,941	119,900	109,900

**08383 Moneyreagh Community Centre - LCD**

0030 Two Weekly Wages	57,593	73,480	87,650
0033 Two weekly overtime	210	0	0
1040 Electricity	6,219	6,420	10,270
1060 Oil	2,670	3,450	5,000
1070 Water	844	1,700	1,700
1140 Maintenance Contracts	2,980	4,000	4,360
1160 Cleaning Contracts	7,461	10,000	14,900
1165 Cleaning Materials & Equipment	128	550	500
1200 Security Contracts	0	250	250
1270 Health & Safety Inspections	235	130	180
1350 Performance Rights Society Fee	(15)	400	400
1490 Furniture & Fittings	374	400	400
3150 Sports Equipment	240	350	350
3178 Stationery	299	300	300
3188 Telephones	4,697	6,750	6,360



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

258

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3202 Cash Collections	237	200	200
3321 Gritting	93	850	930
3546 Other Expenditure	230	250	250
6008 Hire of Facilities	(13,677)	(12,000)	(15,000)
6160 Vending Machines	0	(650)	(650)
6452 Direct Programming	(840)	(1,500)	(1,500)
	=====	=====	=====
Moneyreagh Community Centre - LCD	69,979	95,330	116,850
<b>08403 Ballyoran Community Centre - LCD</b>			
0030 Two Weekly Wages	37,028	53,490	63,610
0033 Two weekly overtime	507	0	0
1030 Rates	565	0	600
1040 Electricity	3,668	2,980	5,140
1050 Gas	2,286	3,360	9,260
1070 Water	580	1,500	1,500
1102 Building R&M Mats. Econ. Unit	60	2,000	1,500
1140 Maintenance Contracts	1,926	2,500	2,730
1165 Cleaning Materials & Equipment	953	2,000	2,000
1200 Security Contracts	0	200	200
1270 Health & Safety Inspections	135	130	180
1350 Performance Rights Society Fee	0	350	350
1490 Furniture & Fittings	324	200	200
3038 TV Licenses	0	150	160
3150 Sports Equipment	330	400	400
3178 Stationery	196	200	200
3188 Telephones	2,004	4,550	4,160
3202 Cash Collections	237	200	200
3321 Gritting	77	750	820
3546 Other Expenditure	230	250	250
6008 Hire of Facilities	(9,790)	(9,000)	(10,500)
6160 Vending Machines	(939)	(3,000)	(1,500)
6268 Letting of Units	(5,363)	(9,480)	(9,480)
6452 Direct Programming	(1,643)	(2,000)	(2,000)
	=====	=====	=====
Ballyoran Community Centre - LCD	33,371	51,730	69,980

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

259

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
<b>08423 Dungoyne Community Centre - LCD</b>			
3188 Telephones	121	150	150
	=====	=====	=====
Dungoyne Community Centre - LCD	121	150	150
<b>08443 Enler Community Centre - LCD</b>			
0030 Two Weekly Wages	29,069	67,310	76,100
0033 Two weekly overtime	12	0	0
1040 Electricity	3,572	7,010	10,510
1050 Gas	2,064	7,200	10,800
1070 Water	1,325	1,000	1,330
1100 Buildings R&M Materials	224	400	440
1140 Maintenance Contracts	489	350	380
1160 Cleaning Contracts	7,428	15,250	15,070
1165 Cleaning Materials & Equipment	98	400	400
1270 Health & Safety Inspections	85	130	180
1350 Performance Rights Society Fee	33	300	300
1370 Office Equipment	230	250	250
1380 Leasing	22,021	37,750	50,210
1400 Service Agreements	2,984	9,830	10,010
1490 Furniture & Fittings	345	350	350
3178 Stationery	198	200	200
3188 Telephones	1,007	2,820	2,560
3202 Cash Collections	237	200	200
3321 Gritting	87	800	0
3546 Other Expenditure	32	250	250
4060 Agency Costs	14,891	0	0
6008 Hire of Facilities	(14,946)	(11,000)	(15,000)
6160 Vending Machines	(431)	(750)	(750)
6452 Direct Programming	0	(500)	(500)
	=====	=====	=====
Enler Community Centre - LCD	71,054	139,550	163,290
<b>08503 Fac &amp; Res - Comm Central Supp - LCD</b>			
0010 Salaries	169,600	231,290	260,760

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
0180 Uniforms/Corporate Clothing	538	750	750
2060 Vehicle Repairs - Client	675	1,500	1,500
2140 Travel & Subsistence	1,609	3,000	2,600
3008 Promotions & Marketing	677	2,500	2,500
3638 Direct Programming	7,136	8,000	10,000
	=====	=====	=====
Fac & Res - Comm Central Supp - LCD	180,235	247,040	278,110
<b>08523 Community Planning</b>			
0010 Salaries	95,426	146,960	162,180
1370 Office Equipment	0	500	500
2140 Travel & Subsistence	534	500	500
3000 Publications	900	2,500	2,500
3004 Room Charges	175	3,000	3,000
3154 Postage	0	80	80
3186 Photocopying	44	150	150
3188 Telephones	691	750	480
3259 Help Kids Talk	42,940	42,940	42,940
3261 Youth Council Expenditure	34,705	43,000	43,000
3267 Age Friendly Expenditure	0	1,500	1,500
3496 Consultants	3,000	5,000	5,000
6403 Youth Council Income Grant	(17,000)	(35,000)	(35,000)
6427 Age Friendly Income Grant	0	(45,000)	(45,000)
	=====	=====	=====
Community Planning	161,415	166,880	181,830
<b>12073 Cemeteries</b>			
0030 Two Weekly Wages	90,501	217,930	308,030
0032 Average Holiday Pay	1,868	2,100	2,090
0033 Two weekly overtime	18,675	21,000	20,940
1040 Electricity	1,788	1,700	4,420
1070 Water	60	350	390
1140 Maintenance Contracts	4,201	5,600	100
1230 Hire Plant & Equipment	3,286	0	0
1250 Transport & Plant	0	0	11,000
3314 Horticultural Supplies	30,943	30,000	35,000



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

261

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
4060 Agency Costs	31,233	42,480	0
4070 Agency - Overtime	366	0	0
	=====	=====	=====
Cemeteries	182,920	321,160	381,970
<b>18043 H'borough Conven. - LCD</b>			
1040 Electricity	346	1,210	1,370
1070 Water	30	350	1,100
	=====	=====	=====
H'borough Conven. - LCD	376	1,560	2,470
<b>38233 Culture &amp; Community HQ</b>			
0010 Salaries	84,687	115,660	128,580
2140 Travel & Subsistence	1,114	0	0
	=====	=====	=====
Culture & Community HQ	85,801	115,660	128,580
<b>38253 Sports Services HQ</b>			
0010 Salaries	319,438	466,550	508,590
2140 Travel & Subsistence	1,959	5,000	5,000
3188 Telephones	1,562	1,600	1,900
	=====	=====	=====
Sports Services HQ	322,959	473,150	515,490
<b>38273 Parks &amp; Amenities HQ</b>			
0010 Salaries	279,732	434,820	469,460
0013 Salary Overtime	0	0	6,750
0032 Average Holiday Pay	0	1,210	1,310
0033 Two weekly overtime	2,961	12,120	6,390
0100 Conferences & Courses	1,664	3,000	1,000
0180 Uniforms/Corporate Clothing	(330)	1,000	1,000
0190 Membership - outside bodies	79	500	500
1140 Maintenance Contracts	56,740	60,000	84,000
1160 Cleaning Contracts	18,145	30,200	40,610
1165 Cleaning Materials & Equipment	6,856	12,000	14,000
1180 CCTV/Data Links	15,673	20,000	20,000

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

262

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
1200 Security Contracts	114,749	195,640	145,510
2140 Travel & Subsistence	2,495	12,000	6,000
3000 Publications	0	250	0
3004 Room Charges	3,379	2,500	1,500
3060 Marketing & Development	4,343	12,000	10,000
3154 Postage	99	400	200
3178 Stationery	1,531	4,000	4,000
3186 Photocopying	0	2,350	2,000
3188 Telephones	2,555	4,000	3,240
3439 Litter Picking	18,772	30,000	35,360
3496 Consultants	1,680	5,000	0
3506 Credit / Debit Card Charges	565	350	350
3568 General Projects	1,857	9,500	9,500
3702 Alarm Activations (Security Response)	1,861	10,000	5,000
3704 Contribution - Lagan Valley Reg. Park	66,061	66,060	66,060
4010 Contractor Payments	161,666	184,610	235,000
4060 Agency Costs	23,847	0	0
	=====	=====	=====
Parks & Amenities HQ	786,980	1,113,510	1,168,740
<b>38363 Leisure HQ - LCD</b>			
0010 Salaries	124,731	176,020	187,630
0095 Eye Care Costs	75	0	80
1140 Maintenance Contracts	1,015	0	0
2140 Travel & Subsistence	1,119	0	1,000
3004 Room Charges	200	0	300
3049 Entertainment Licence	2,500	2,100	2,500
3074 Insurance All Other	332,408	314,810	324,220
3186 Photocopying	45	0	400
3188 Telephones	1,235	0	800
3210 Special Projects	20,533	33,810	25,000
3507 Credit/Debit Card Holding	138	0	0
3999 COVID non payroll	22,889	0	0
4060 Agency Costs	29,866	0	0
	=====	=====	=====
Leisure HQ - LCD	536,754	526,740	541,930

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

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	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
<b>38583 Royal Hillsborough</b>			
3673 Royal Hillsborough -(P&A)	10,945	0	0
	=====	=====	=====
Royal Hillsborough	10,945	0	0
<b>38603 Woodland Trust (phase 2) Tree Fund</b>			
0010 Salaries	48,572	0	84,730
0033 Two weekly overtime	1,344	0	0
1250 Transport & Plant	3,065	0	0
1310 Materials	5,289	0	0
1311 Woodland Restoration	41,506	0	30,000
1312 Tree Protection	27,200	0	32,480
1313 Native Tree Seeds	19,570	0	11,610
3282 Project Costs	18,500	0	0
3314 Horticultural Supplies	29,726	0	0
6130 Income	(46,935)	0	(158,820)
6422 Government Grants	(97,574)	0	0
6500 monthly accrual	(50,263)	0	0
	=====	=====	=====
Woodland Trust (phase 2) Tree Fund	0	0	0
<b>42093 Lagan Navigation Trust</b>			
0010 Salaries	29,831	76,190	83,300
0100 Conferences & Courses	0	8,890	0
1020 Rent	0	6,000	0
1040 Electricity	0	130	300
1140 Maintenance Contracts	0	3,880	0
2140 Travel & Subsistence	920	5,280	0
3004 Room Charges	162	0	0
3012 Publicity & Advertising	0	1,200	0
3076 Insurance - Buildings	1,652	40	1,630
3182 Printing	0	1,710	0
3188 Telephones	0	1,870	0
3490 Legal Fees	0	1,500	0
3496 Consultants	5,250	10,500	0



## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

264

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3500 Audit Fees	0	1,750	1,750
3512 Subscriptions	100	600	600
4999 Monthly accrual expend	(37,915)	0	0
6290 Contributions	0	(59,540)	0
6413 Council's Contribution	0	(60,000)	(60,000)
6422 Government Grants	0	0	(27,580)
	=====	=====	=====
Lagan Navigation Trust	0	0	0
<b>46023 Pensions Cost - LCD</b>			
0200 Pensions	11,044	18,120	17,060
	=====	=====	=====
Pensions Cost - LCD	11,044	18,120	17,060
<b>48103 Policing &amp; Comm Safety Partnership - LC</b>			
0010 Salaries	70,965	170,330	187,730
0390 Member's Expenses	4,715	18,000	18,000
1190 Overheads	6,000	6,000	6,000
2140 Travel & Subsistence	1,220	3,820	3,000
2143 Members Travel Exp.	609	3,000	1,800
3074 Insurance All Other	1,900	1,860	1,860
3154 Postage	93	800	480
3178 Stationery	117	2,000	600
3182 Printing	92	500	300
3188 Telephones	559	1,000	690
3261 Youth Council Expenditure	7,000	7,000	7,000
3500 Audit Fees	1,000	1,000	1,000
3555 ASB Diversionary Programme	11,056	40,000	40,000
3609 Project Support Prog.	46,122	45,500	45,500
3610 Engaging with the Community	13,763	9,500	9,500
3611 Lisburn Safe	20,000	20,000	20,000
3613 Domestic + Sexual Violence	4,328	8,000	8,000
3614 Drug + Alcohol Related Violence	0	7,000	7,000
3617 Road Safety	10,578	16,000	16,000
3619 Burglary 4 Tier programme	8,937	12,000	12,000
3629 Participatory Budgeting	23,551	25,000	25,000

## LISBURN &amp; CASTLEREAGH CITY COUNCIL

## Actuals &amp; Estimates 2023/2024

265

	Period 8 22/23 Actuals & Comm	2022/2023 Estimates	2023/2024 Estimates
3637 Neighbourhood Watch	0	4,600	4,600
3639 Hate Crime	0	5,000	5,000
3690 Crime Prevention Initiatives	10,368	12,500	12,500
3691 Consultation / Engagement	1,912	3,000	3,000
3697 Raise awareness of the PCSP	1,184	2,000	2,000
3699 Pol Committee	299	3,000	3,000
6422 Government Grants	(59,210)	(234,901)	(234,900)
6426 Funding NIPB	(14,993)	(79,639)	(79,640)
	=====	=====	=====
Policing & Comm Safety Partnership - LCD	172,165	113,870	127,020
<b>68023 Transfer to Renewal &amp; Repairs</b>			
3518 Renewal & Repairs Fund	0	327,290	327,290
	=====	=====	=====
Transfer to Renewal & Repairs	0	327,290	327,290
	=====	=====	=====
Leisure & Community Wellbeing	9,812,611	13,476,870	16,482,800
	=====	=====	=====
<b>Grand Totals</b>	9,812,611	13,476,870	16,482,800



## Leisure & Community Development Committee

**Confidential**

**6 December 2022**

Confidential Report from:

**Head of Communities**

*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

Following  
ratification by  
Council

Never

### Item for Decision

**TITLE:**

- 1. Update on refugee and asylum seekers in the LCCC area;**
- 2. Draft proposal to build capacity and infrastructure to support asylum seekers and newcomers in the LCCC area.**

**Background and Key Issues:**

#### Background

1. In March 2022 a paper was agreed by Council which provided an update from The Executive Office (TEO) outlining the need for preparedness to support and plan for an intake of refugees arriving into Northern Ireland as a result of the humanitarian crisis in Ukraine.



2. Members were advised that the Chief Executive is representing SOLACE on the Strategic Planning Group (SPG) and there was a potential that Councils would be expected to design and deliver elements of 'Welcome Centres' in their local areas. To date, LCCC has not been required to set up such a formalised structure due to relatively low numbers of arrivals. As an interim measure, Council agreed to support, over a six month period, both the Welcome Project and the LCCT Foodbank to support local coordination efforts and programme needs on a priority basis. This funding was for new communities arriving into the council area including Ukrainians as well as ethnic minority communities already living in the Council area. The report cards for the first three months of this project are included at **Appendix 1** for LCCT Foodbank and **Appendix 2** for the Welcome Project. This project will conclude for both organisations at the end November 2022.
3. Attached at **Appendix 3** is Ukraine Refugee Operational Data (October 2022) provided through the Ukrainian Operational Planning Group resourced by central government. This data is not broken down by Council area; it details Homes for Ukraine confirmed applications and visas issued associated with Northern Ireland addresses, rate of weekly arrivals, number of home visits and safeguarding checks carried out and value of sponsor payments made to host families. At this time it is estimated that there have been 166 applications for visas received from the LCCC area and 133 of these have been processed.

### Key Issues

4. Further included in that update to Council, was notification from TEO of an increasing number of asylum seekers presenting directly in Northern Ireland. To date, these have been largely hosted in Belfast through a mix of dispersed accommodation and hotel provision. Latest figures would indicate that there are approximately 3,000 supported asylum seekers in Northern Ireland, of which 1,700 are in hotel accommodation and 1,300 in contingency properties. MEARS, the organisation responsible for asylum accommodation and support contract, has confirmed that it has secured 5 family properties in Lisburn, which includes 22 service users and 7 children of school age. There remains a gap in information relating to numbers of asylum seekers in total in LCCC, as there is a cohort that remain unsupported. Information provided by TEO at end October indicates that the numbers locally could be in a range up to 38 people.
5. Initially, LCCC, Antrim and Newtownabbey Borough Council and Derry City and Strabane District Council were identified as a priority for procurement for accommodation, however this strategy has significantly altered, with all Council areas now included as dispersal areas and engaged with TEO to progress plans accordingly.
6. Attached at **Appendix 4** is an update which was circulated to the Chief Executive on 16 November from NILGA following a request for a written update from TEO to the Partnership Panel on the roles and responsibilities of different bodies in relation to supporting refugees and asylum seekers. This is in recognition of it being a very complex operating environment and Elected Members were often being asked for information from constituents.



7. The update refers to local government being identified as a key partner in this work and discussions have commenced with Councils to understand the needs locally. TEO plans to allocate some of the resource being made available under the Home office Dispersal funding for this year to assist and this will be included in a paper being brought to the SPG to agree allocations. The ongoing discussions with Councils will inform the quantum proposed to maximise impact. The correspondence also advises that it is further recognised that additional funding is likely to be required in the longer term and it is planned, when possible, to bid for funding to fully implement the draft Refugee Integration Strategy which will include consideration of resources needed by local government as a key delivery partner in implementation.

### **Proposal for delivery**

8. TEO has asked each council to submit costed (projected) proposals for how the Council would establish networks to build capacity and infrastructure to assist asylum seekers and their integration with local communities and what those networks/services might entail. Although the focus of the service is for asylum seekers, it is recognised that there are other newcomers to the Council area who also require support and this can form part of any assistance offered.
9. Any financial assistance at this stage is only up until March 2023, although the proposals can look beyond this timeframe. They need to clearly set out activities and associated costs. There will be a requirement to cover the costs of a temporary LCCC staff member to plan and co-design a bespoke framework which will establish and/or enhance networks and potentially procure new services as required. The establishment of a Community Assistance Centre type model should form part of any proposal/consideration.
10. When drafting a proposal, officers will also engage with TEO reading the work that Council undertook in March 2022 to support both the Lisburn Foodbank and Welcome project to work with Refugees and Asylum Seekers. At this time financial support from TEO was unknown.
11. It is proposed Council issues an Expression of Interest, through an open call for a third party community/voluntary organisation, either individually or collectively though a community planning partnership collaborative approach, to develop and deliver this service, which will be managed through the Communities Unit.
12. The bid to TEO will be for £120k to include administration and programme delivery for a 12 month period, however the EOI process will not commence until an indicative funding amount is confirmed. It is expected that any offer from TEO to Council will be managed through a Memorandum of Understanding (MOU).

### **Recommendation:**

It is recommended that the content of the report is noted and the Committee agrees, subject to confirmation of funding from TEO:

- to plan and co-design a bespoke framework to build capacity and infrastructure to assist asylum seekers and newcomer communities in the LCCC area;
- to issue an Expression of Interest through an open call for a community/voluntary organisation, individually or through a community planning partnership collaborative approach, to develop and deliver this service, including consideration of standing up a Community Assistance Centre for the Council area as the need arises.

**Finance and Resource Implications:**

£120k funding proposal to TEO

## 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**

To be developed

If yes, what was the outcome?:

<b>Option 1</b>		<b>Option 2</b>		<b>Option 3</b>	
Screen out without mitigation	Yes/No	Screen out with mitigation	Yes/No	Screen in for a full EQIA	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?	Yes/No	Has a Rural Needs Impact Assessment (RNIA) template been completed?	Yes/No
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**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:**
- Appendix 1 LCCT Foodbank 3 month Report Card**
  - Appendix 2 Welcome Project 3 month Report Card**
  - Appendix 3 Ukrainian Refugee Operational Data (October 2022)**
  - Appendix 4 Update from NILGA**

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

If Yes, please insert date:

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**Ukrainian plus other crisis fund**

<b>HOW MUCH DID WE DO?</b>	<b>HOW WELL DID WE DO IT?</b>
<p><b>Breakdown of activity against the outcomes:</b></p> <ol style="list-style-type: none"> <li>1. Co-ordination effort to support new and existing minority ethnic households, including refugee and asylum seekers, settling in the area; - Total number of people who received support  <i>4 asylum seeking families added to SSM in June – to receive weekly support with food and accessing services to promote integration</i>  <i>Information morning for volunteers and partner agencies to gain understanding on immigration status – 37 attended Ukrainian coffee morning – 70 in attendance. WhatsApp group set up or host families for peer support. Telegram group set up for Ukrainian families to share resources/info.</i>  <i>Extra spaces opened up on LCC Summer Scheme to allow for new comer children to attend ad support integration.</i>  <i>ESOL classes arranged for summer – 10 lessons, 2 hours per lesson twice a week. 2 tutors to allow adults and children to be taught separately. Average of 40 in attendance each session.</i>  <i>Ukrainian families supported during the 5 week wait for Universal Credit – 7 families &amp; 2 individuals support with food parcels and meat/fresh veg &amp; produce over a 5 week period</i></li> <li>2. Partnership approach with relevant agencies to ensure holistic support is provided linking with community planning partners where appropriate; Number of other partners engaged  <i>Staff members attending monthly meetings with Welcome Project &amp; others to coordinate approach to care given across the community for newcomers &amp; locals in need</i></li> </ol>	<p>Think about:</p> <ul style="list-style-type: none"> <li>- % of people who took up offer of support / translations/ resources/ referrals (against number offered this support)  <i>Of the 70 who attended the Ukranian coffee morning, 40 of them have regularly attended the ESOL classes, most families availed of the food support and others have received support in other areas such as referrals to other agencies etc</i></li> <li>- % satisfied with the offer of support/ resources/ materials/advice etc provided by organisation / partner  <i>All have implied they are satisfied, however this will be assessed at the end of the ESOL classes</i></li> </ul> <p>Refer to points 1-5</p>

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<p>3. Develop support and connections between the foodbank, social supermarket, advice centre and other relevant services to support new and existing minority ethnic communities and processes for signposting locally and regionally; - Number who received referrals / signposting</p> <p>4. Contribute to a Welcome Pack for new communities with contact details of local and regional support agencies and other relevant support/information; - Number of packs distributed <i>Awaiting LCCC instruction on this</i></p> <p>5. Translation/interpretation services on site. Number who used translation services <i>ESOL classes running and interpretation required for further work moving into September, in particular school arrangements &amp; additional classes for extra support for children</i></p>	
<p><b>IS ANYONE BETTER OFF?</b></p> <ul style="list-style-type: none"> <li>• Please share any evidence of the impact of this fund <i>Within days of receiving this funding we were seeing a huge increase in need from the new Ukrainian community. Thanks to this funding we were able to support them with the food they needed while waiting for 5 weeks for their benefit support to kick in. We were also able to create a space for them to meet and form friendships and share resources. This also helped the host families as they were able to meet and form a whatsapp group to keep in touch. The families quickly informed us that their priority need is to learn English, particularly for the children so they have some English before starting school. We were able to secure 2 ESOL tutors and some volunteers and rooms &amp; refreshments and arranged 1 morning and 1 afternoon per week. During this time we have been able to support with other issues such as securing schooling, referring to School Uniform Bank, advising of local employment opportunities, support with accessing local churches &amp; faith based groups, advise on local shops etc.</i></li> <li>• Case studies, if available <i>Quote from volunteer who attended Immigration information session : “ I had no idea there were so many different types of ‘status’ and all with different meanings. It’s a minefield, and I speak English, how do they expect anyone to understand it”</i></li> </ul>	



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*Childrens English classes – some of these children arrived with no English, within the first week we were able to teach them the alphabet and show them how to spell their name in English. This was when we realised what a big task we had. These children have been through a lot already so anything we can do to make their transition to school easier is a bonus.*

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**Minority Ethnic Groups including Asylum Seekers, Refugees and 'Others' - Crisis Fund**

<b>HOW MUCH DID WE DO?</b>	<b>HOW WELL DID WE DO IT?</b>
<p><b>Breakdown of activity against the outcomes:</b></p> <ol style="list-style-type: none"> <li>1. Co-ordination effort to support new and existing minority ethnic households, including refugee and asylum seekers, settling in the area; - Total number of people who received support</li> <li>2. Partnership approach with relevant agencies to ensure holistic support is provided linking with community planning partners where appropriate; Number of other partners engaged</li> <li>3. Develop support and connections between the foodbank, social supermarket, advice centre and other relevant services to support new and existing minority ethnic communities and processes for signposting locally and regionally; - Number who received referrals / signposting</li> <li>4. Contribute to a Welcome Pack for new communities with contact details of local and regional support agencies and other relevant support/information; - Number of packs distributed</li> <li>5. Translation/interpretation services on site. Number who used translation services</li> </ol> <p><b><u>Welcome House's Pathway to Supported Progression.</u></b></p> <ol style="list-style-type: none"> <li>1. Target 80 individuals receiving support over 6 months. Numbers receiving support: In first period we have reached 76 people (95%), taking up support.</li> </ol>	<p>Think about:</p> <ul style="list-style-type: none"> <li>- % of people who took up offer of support / translations/ resources/ referrals (against number offered this support)</li> <li>- % satisfied with the offer of support/ resources/ materials/advice etc provided by organisation / partner</li> </ul> <p><b><u>Welcome House's Pathway to Supported Progression.</u></b></p> <ol style="list-style-type: none"> <li>1) 76 people (95%) receiving support (target 80 in first 6 months) 114 (142%) telephone enquires 100% satisfied with service and referrals (feedback calls) 5 Nationalities supported 4 referral routes utilised.</li> <li>2) 15 partners targeted for Welcome House Support Network. 2 meetings of Welcome House Support Network: - 25 May 2022; 29 June 2022 4 new service delivery partners now working from the Welcome House 4 Internal Training and Awareness Sessions</li> <li>3) 5 Links established and reinforced with Lisburn City 4 External funding secured 7 information and strategic fora attended:</li> <li>4) 3 community projects submitted information for</li> </ol>

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<p>Telephone enquires – 114 (142%)  100% satisfied with service and referrals (feedback calls)  Nationalities include: Arabic; Ukrainian; Polish; Nigerian; Others (including local community).  - Referral routes included: Bryson, British Red Cross, Lagan Valley Vineyard Church, Resurgam Healthy Living Centre.</p> <p>2. Established a Support Network with 15 partners. Partners targeted through links with GRO including members of the Welcome House Support Network and including:  Adrian Bird, Trust Director, Resurgam Trust  Colin Halliday, Support Worker, Welcome Project  Philip Dean, Support Worker, Welcome Project  Rev. Eddie Coulter, Lambeg Parish &amp; Hilden Centre  Mark Kent, Lisburn Castlereagh GRO  Lynsey Cagueua, Lisburn City Church (LCC)  Sienna Reed, LCC Community Trust  Pastor Yvette Wilkinson, Lagan Valley Vineyard Church (LVC)  Rev Alan Craig, Trinity Methodist Church  Steven Sibbald, Northern Ireland Housing Executive  Lorraine Boyd, Dare to Lead - Bryson Care  Gillian Lewis, Resurgam Healthy Living Centre  Mabel Scullion, Early Intervention Lisburn  Hudson Kaunda, All Ministries  Marina Furey, Welcome Project rep Ukrainian Nationals  Jonathan McMullan, Lisburn SAFE  Denis Paisley, Lisburn PSP</p> <p>Welcome House Support Network: 2 meetings, 25 May 2022; 29 June 2022  New service delivery partners now working from the Welcome House include: (i) Welcome Project (ii) Community Advice Lisburn NI (iii) Ascertain Family Support (iv) Immigration Advisor (Ukrainian National)</p> <p>Internal Training and Awareness Sessions: 4</p>	<p>Welcome Packs</p> <p>1 collection point for Ukrainian Parcels</p> <p>5) 38 (50%) clients used interpreting service</p> <p>5 Interpreting Services identified and enlisted</p>
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Planning and identifying partners (minuted)  
 Resurgam's Trust Director (Chair of Support Network) attended Minority Ethnic Local Operational Group including Lisburn Castlereagh Community Planning, Strategic Migration Partnership, Home Office, The Executive Office, British Red Cross.  
 Developed Marketing materials for the Welcome Project Support Services

3. Links established and reinforced between Lisburn City partners including LCC Community Trust, Community Advice Lisburn, STEP (Ukrainian Immigration Officer based in Welcome House P/T), Ascertain Family Support Worker based in Welcome House (Sessional).

Community links utilised through existing Community Planning networks, Resurgam Trust membership (WH member) and Lisburn Castlereagh PCSP and GR.

Lisburn SAFE linking into awareness events including festivals and cultural events.

External funding secured includes:

Awards for All –Connected Minds LGBTQ+ Group to prepare for Belfast Pride parade

Lisburn Castlereagh Good Relations – Training and Development grant for young people from minority groups

Lisburn Castlereagh Community Support Grants and Community Festival Fund (maintenance of premises, group activities and events)

7 information and strategic fora attended

Refugee Integration Event (Island Civic Centre – 200622)

Green Bears Awareness Session (LCC Community Trust – 260422)

Introduction to Refugee and Asylum Seeker Issues (LCC Community Trust, facilitated by South Belfast Roundtable – 150622)

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<p>2 Support Network meetings (250522 &amp; 290622) 2 Minority Ethnic Local Operational Group Meetings (200722 &amp; 030822)</p> <p>4. Welcome House support services provided information on the Welcome Project services, Resurgam Trust and Resurgam Healthy Living Centre. The Welcome Pack is still in draft but will a commitment has been given by Mears Housing that it will ready in 2 weeks. Welcome Pack: The Welcome Pack was delayed by TEO Migrant Strategic Planning Group but has since been completed to be distributed when systems are operational.</p> <p>Welcome House has been supporting Green Bears with Ukrainian Parcels – using Laganview Enterprise Centre and Welcome House</p> <p>5. Identified and enlisted support from the following 5 Interpreting Services: Flex Language Services STEP Independent Interpreters (3) 38 (50%) clients used service.</p>	
<p><b>IS ANYONE BETTER OFF?</b></p> <ul style="list-style-type: none"> <li>Please share any evidence of the impact of this fund Minutes from the Welcome House Support Network were shared with Lisburn Castlereagh GRO.</li> </ul> <p>Extract from Chair of Support Network's report: The inaugural meeting took place on Wednesday 25 May with a range of stakeholders including Lisburn Castlereagh's Good Relations Officer, Church Forum and Ukrainian reps. Welcome House Support Workers will lead up the work carried out from the Welcome House, following the activities agreed as below. Welcome Project have delivered the following actions this quarter: Supporting Newcomers from a Minority Ethnic Background including Asylum Seekers and 'Others'.</p>	

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Total number of clients – 76.

Total number of Interpreting Services enlisted – 5.

Participated in 4 training and Awareness Sessions.

Number of support / planning sessions participated in by Welcome House staff and Board – 9.

All those using the service are signposted to the support services in Lisburn Castlereagh, especially Welfare Advice, Housing, Foodbank and ESOL classes. Education has proven an area of concern in terms of contacts for placement of children into schools, however the senior Welcome House Support Worker has identified a link within EA to support this element of work.

During the period Welcome Project has been attending sessions facilitated by Lisburn City Church who have links with organisations supporting Syrians, Ukrainians and those from a Minority Ethnic Group.

The Executive Office invited Welcome Project to take part in a conference to identify supports in community - Refugee Integration Event, attended by a range of support agencies and detailing the current position with regards to Home Office directives. At this meeting the Welcome Pack for Newcomers was mentioned and will be completed within 2 weeks by Mears Housing.

The Welcome House Support Network has met twice with representatives from community, church, Council and Minority Ethnic Groups. This has proved fruitful with connections being made and relationships built between the diverse range of representatives.

The Welcome Project has secured small grant funding from Lisburn Castlereagh City Council to support events such as Foods of the World and activity-based sessions including sports and recreation.

- Case studies, if available

#### Schools case study

G\*\*d presented to Welcome House with issue surrounding schooling. His wife passed away in Nigeria and his children moved her to be with him. He was having no response with EA so our senior Welcome House Support Worker was able to identify the specific department and staff member who in turn was able to place the children with two different schools.

As a result the senior Welcome House Support Worker was able to link G\*\*d to local initiatives including the Healthy Living Centre and Early Intervention Lisburn which will provide longer term support. The children will avail of our youth services provided by Resurgam Youth Initiative, come the new term.

G\*\*d received advice on Welfare Benefits and School Uniform Grants.



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The senior Welcome House Support Worker was able to link in with an Immigration advisor who will be able to complete any registrations.

LGBTQAI+ and Allies Group case study

How much:

1st group in Lisburn established for 14-18 year olds

Secured £9,250 from Awards for All for the development of the group

15 young people took part in the Belfast Pride Parade.

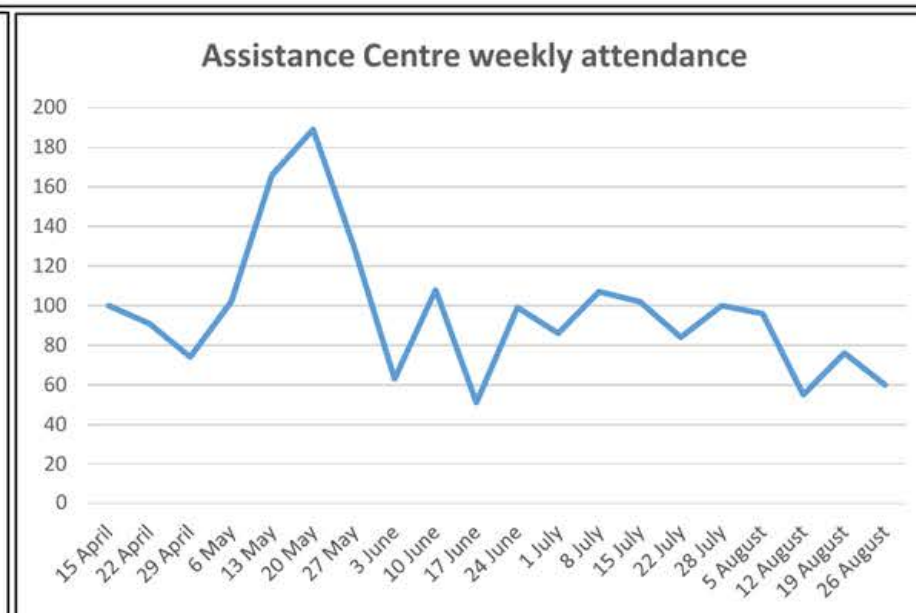
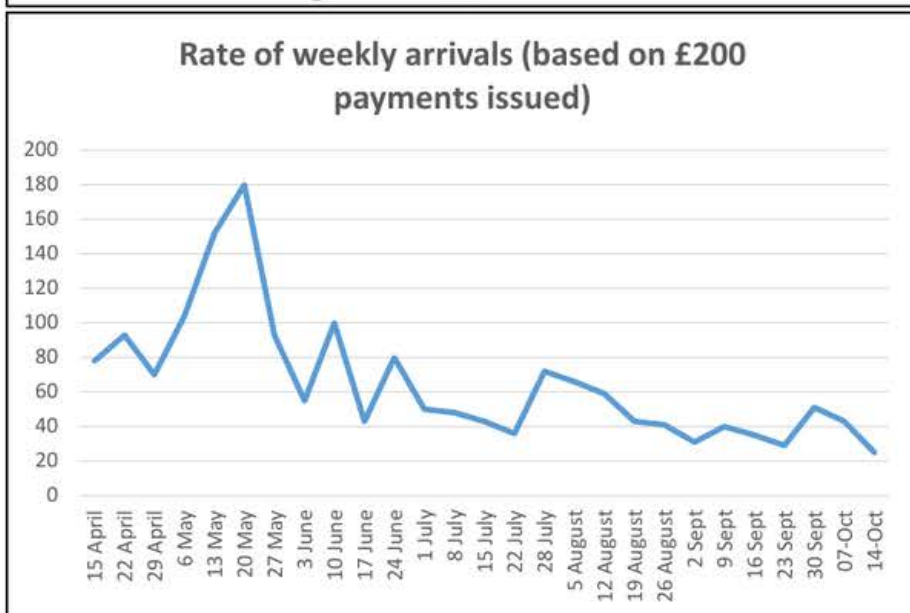
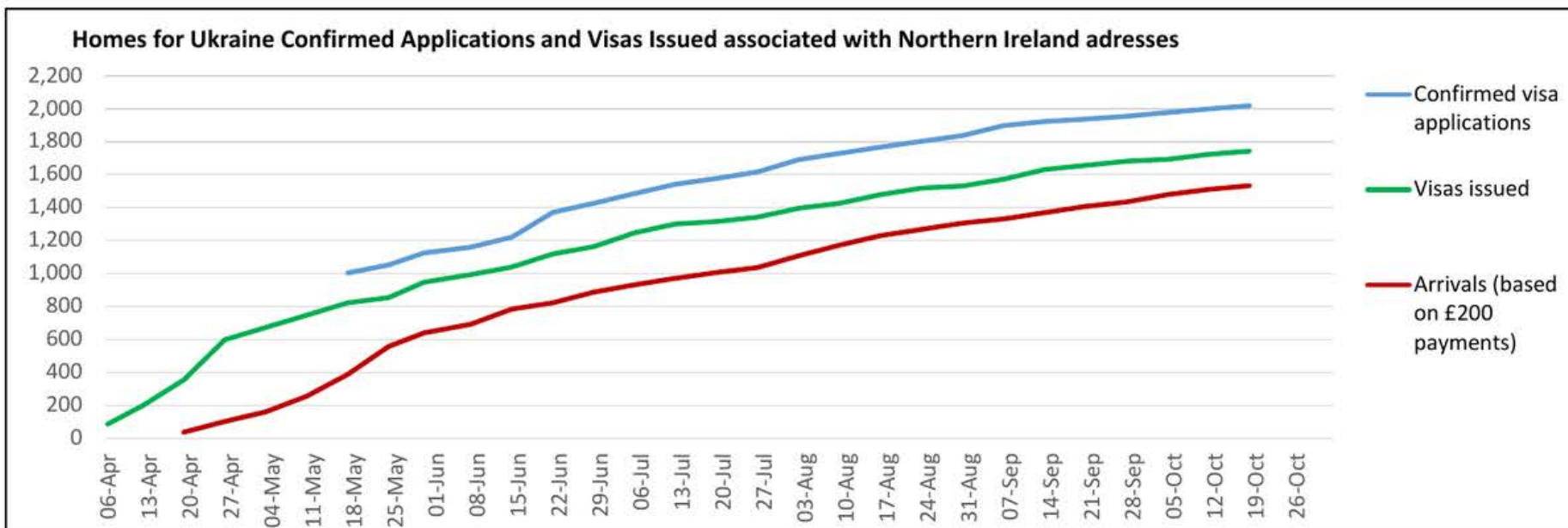
How well:

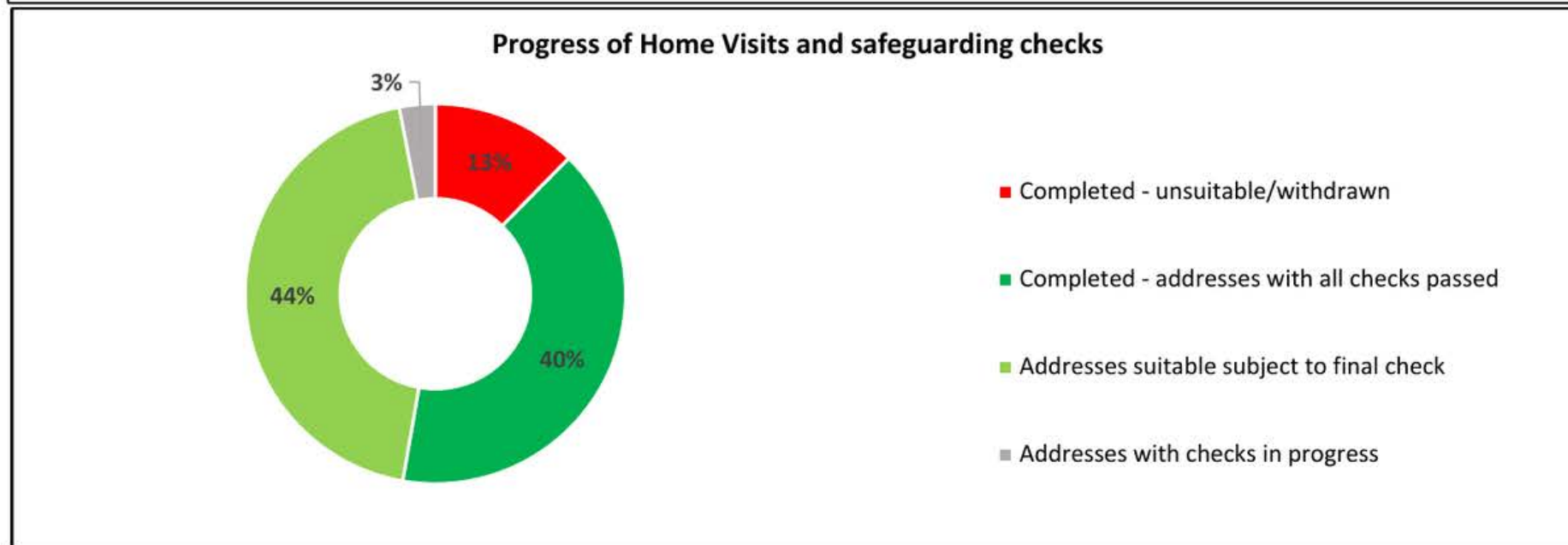
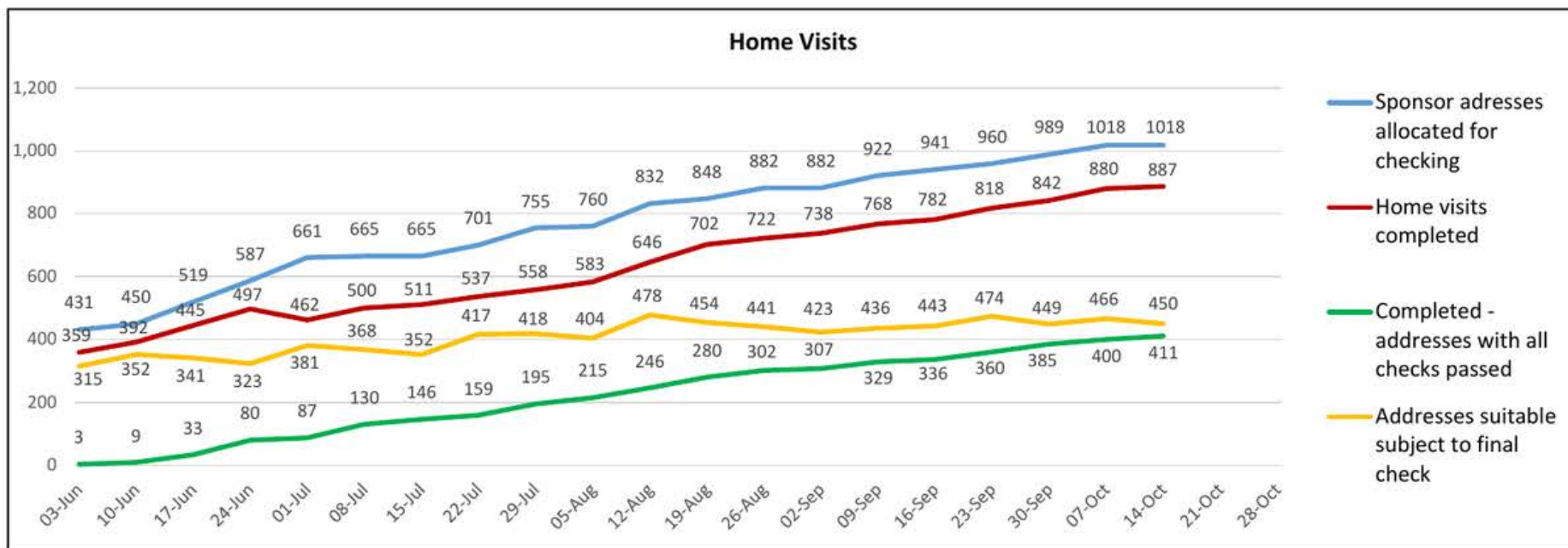
20 young people registered and meeting weekly

69% felt they got a chance to voice their views.

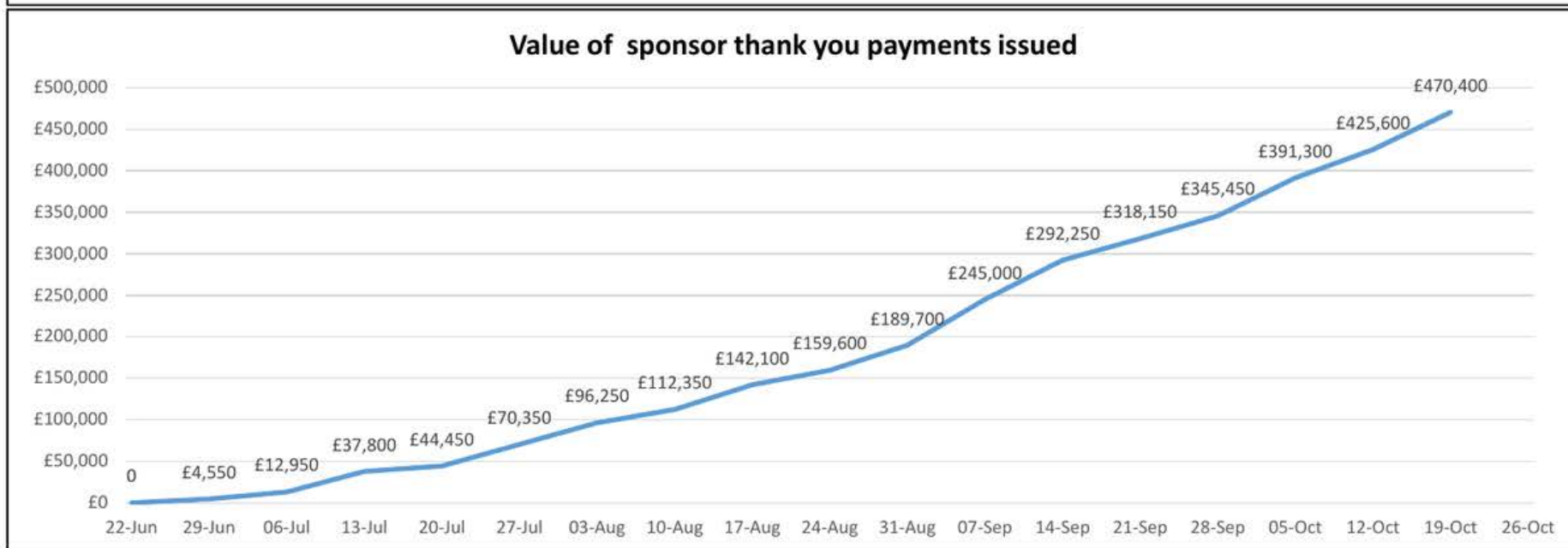
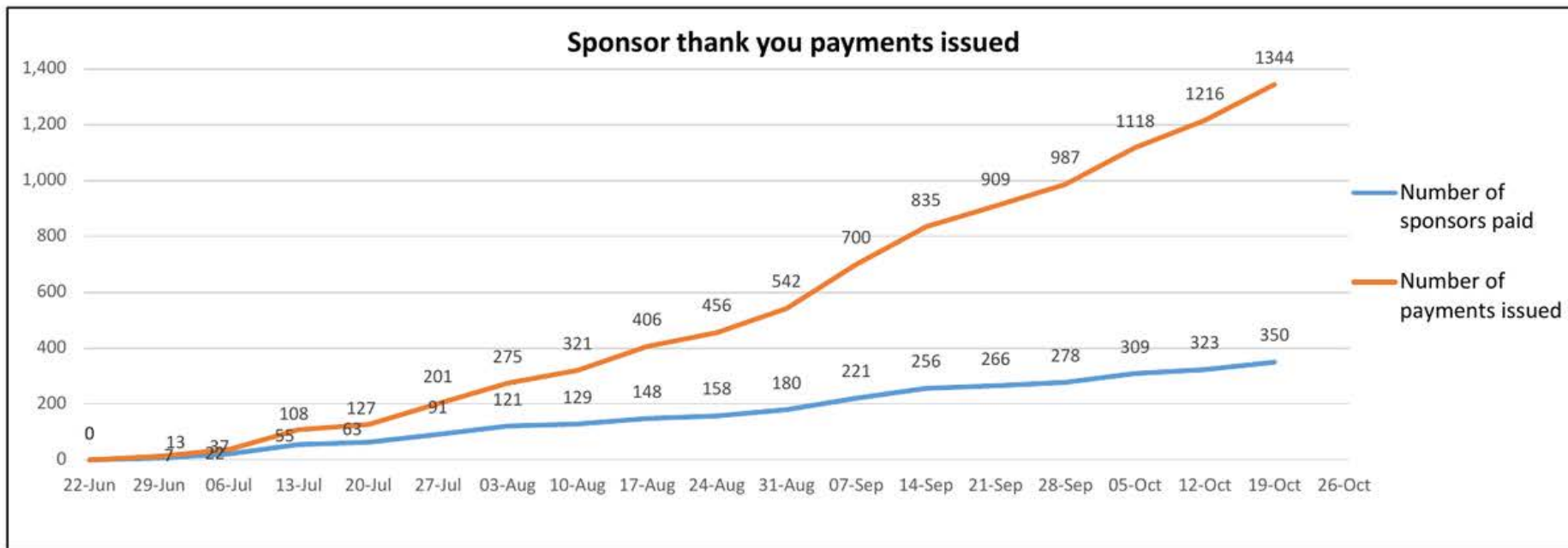
Is anybody better off:

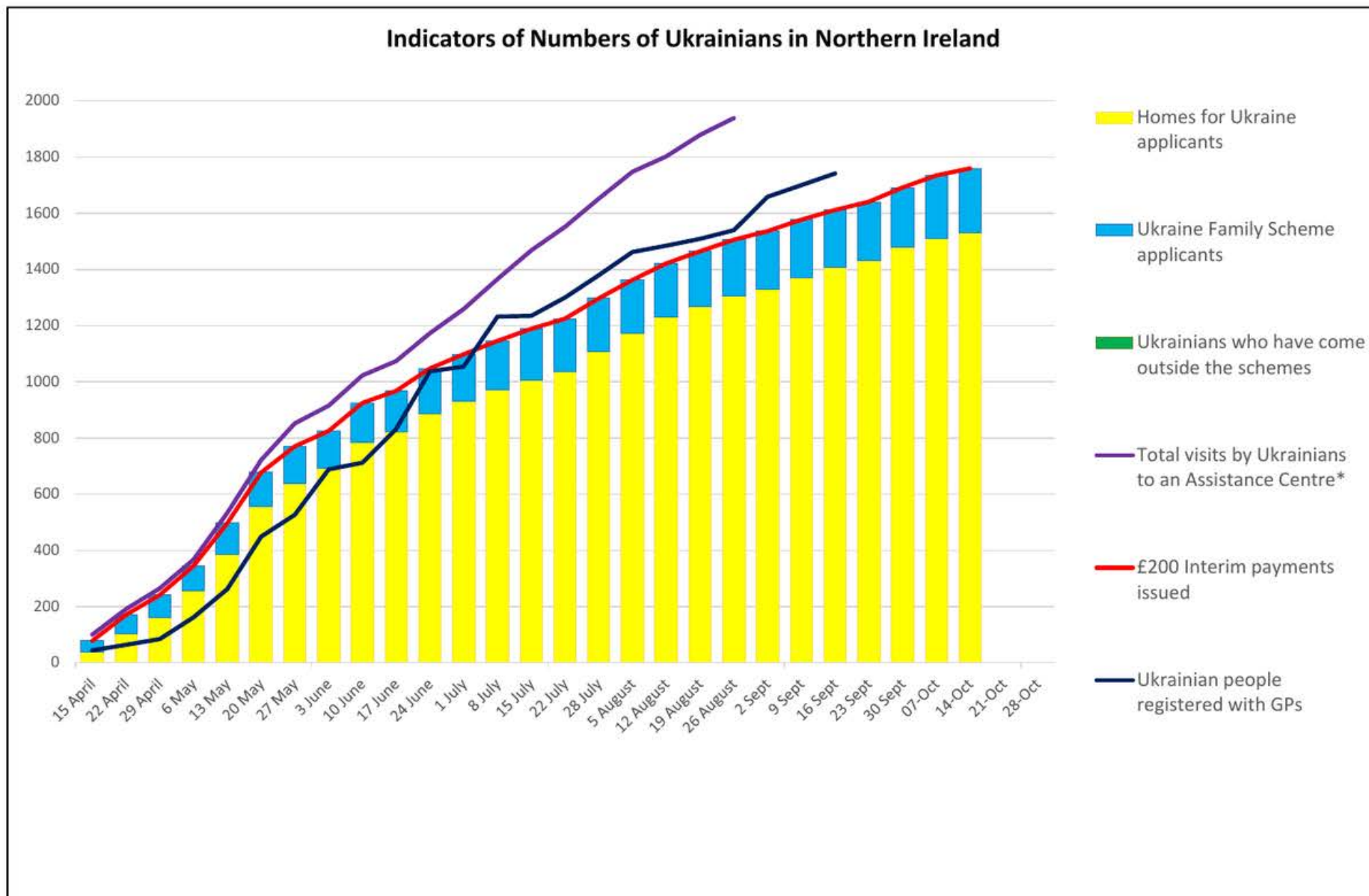
One young person who is autistic and attends the group weekly with her mum went to Pride with the group on her own for the 1st time.











## PAPER PP03

**FROM: DENIS MCMAHON, TEO PERMANENT SECRETARY**

**DATE: 27 SEPTEMBER 2022**

**TO: PARTNERSHIP PANEL**

**ENGAGEMENT WITH LOCAL GOVERNMENT IN RELATION TO WORK TO SUPPORT REFUGEES AND ASYLUM SEEKERS INCLUDING ROLES AND RESPONSIBILITIES OF THE VARIOUS GOVERNMENT DEPARTMENTS (INCLUDING UKG).**

**Background**

Following the last meeting of the Partnership Panel, it was agreed that TEO would continue to engage with local Government on work to support Refugees and Asylum Seekers. This was in recognition of the successful partnership in response to those arriving under the Ukrainian Visa Schemes and the potential to build on that to benefit all asylum seekers and refugees who arrive regardless of route of entry.

**Work to Date**

Through the Aftercare/ Wrap Around Support Group established in response to the Ukrainian visa schemes, engagement has been ongoing with local government and other stakeholders to identify key work to support the successful integration of Ukrainian arrivals.

The desired outcome from the 'aftercare' or 'wraparound' support arrangements is the same as the vision of the Refugee Integration Strategy: *a cohesive and shared society where refugees and asylum seekers are valued and feel safe, are integrated into communities and are supported to reach their full potential.*

Some principles have been developed to guide how we approach the task of supporting integration one of which is that the support must be available to all asylum seekers and refugees. Therefore, although support is being designed in the context of the response to Ukrainian refugees, the support structures and arrangements should help any refugee or asylum seeker in Northern Ireland now and in the future.

Through this work, some consideration has already been given to what work would be led by Departments at a regional level and what could be supported by local government. Engagement is continuing through this forum to finalise plans.

Additionally and in recognition of the increasing asylum population and ongoing concerns around access to services and support, the Strategic Planning Group (SPG) has agreed to progress work to establish local assistance type centres to support asylum seekers. These will build on the Ukraine Assistance Centre model and take on board any learning and good practice from the pilot project due to commence in October for children, their families and pregnant women in contingency



accommodation. It is likely they will initially be developed in areas where dispersal is being progressed, mainly:

- Belfast;
- Lisburn and Castlereagh;
- Antrim and Newtownabbey; and
- Derry/Londonderry.

Initial discussions with the Council representative on the SPG and the SOLACE Chair have been set up to agree how this can be progressed in partnership with local government and key stakeholders.

### **Resourcing**

It is recognised that there will be resources required to support local government as a key partner in this work. Discussion have commenced with Councils through the SPG representative and through the Aftercare/Wraparound Support Group to understand the needs of local government in this regard. It is planned to allocate some of the resource being made available under the Home office Dispersal funding for this year to assist and this will be included in a paper being brought to the SPG to agree allocations. The ongoing discussions with Councils will inform the quantum proposed to maximise impact.

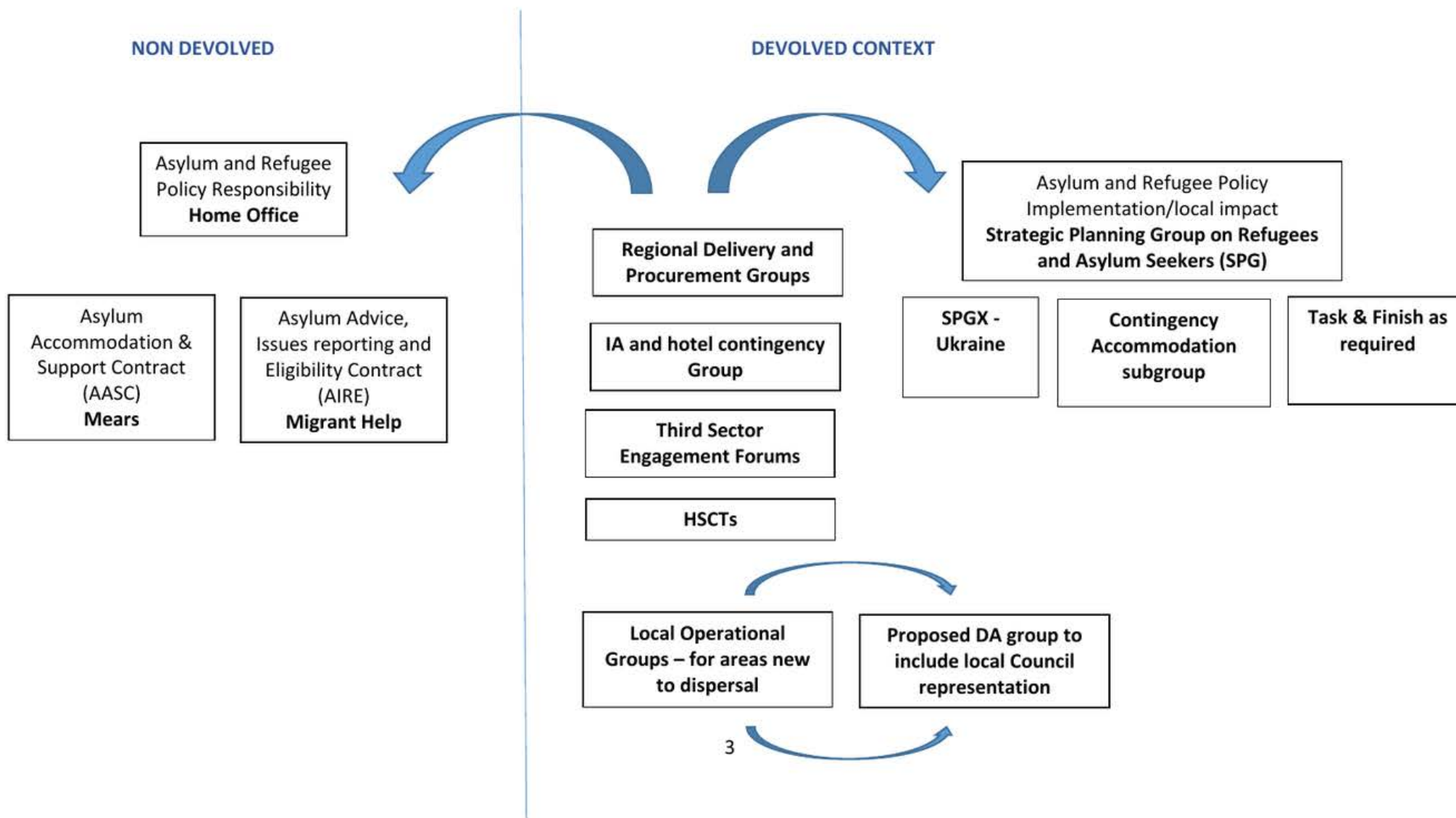
It is further recognised that additional funding is likely to be required in the longer term and it is planned, when possible, to bid for funding to fully implement the draft Refugee integration Strategy which will include consideration of resources needed by local government as a key delivery partner in implementation.

### **Roles and Responsibilities**

The attached information at Annex A sets out a high level overview of the key structures in place and the roles and responsibilities associated with support for Refugees and Asylum Seekers. It should be noted, as reference in the diagram, that some of these structures are under review to streamline and avoid duplication and ensure local government has a clear means of engagement in Home Office led policy.

At a much more grass roots level, the ongoing engagement through the Aftercare/Wraparound Support Group will also ensure a clear understanding of roles and responsibilities between local and central government on work being progressed to support integration.

### ASYLUM SEEKER AND REFUGEE SUPPORT – STRUCTURES AND ROLES



## ROLES AND RESPONSIBILITIES OF HOME OFFICE

Asylum Seeker and Refugee policy is an excepted matter and the responsibility of the Home Office. The New Plan for Immigration (NPI) sets out the new approach to asylum policy and is underpinned by the Nationality and Borders Bill which gives its legislative basis. To implement the asylum application process locally Home Office award two contracts:

- Asylum Accommodation & Support Contract (AASC)
- Asylum Advice, Issues reporting and Eligibility Contract (AIRE)

### **Asylum Accommodation & Support Contract (AASC)**

The AASC contract is held by Mears which is responsible for the provision of accommodation and support to service users. This is to include identifying support needs, managing community cohesion issues, and developing strong partnerships with local authorities and in communities. Detailed specifications on services to be provided under the contract can be found at:

<http://data.parliament.uk/DepositedPapers/Files/DEP2018-1112/AASC - Schedule 2 - Statement of Requirements.pdf>.

However it is important to note that along with the provision of safe, habitable, fit for purpose and correctly equipped accommodation MEARS are responsible for a range of other support services including engaging with public health agencies in the management of infectious diseases, provision of orientation information, to liaise and cooperate with other partner agencies, including the voluntary sector and including through participation in multi-agency forums. They must also proactively make referrals to relevant statutory and/or voluntary services and are required to be proactive in monitoring and identifying people with specific needs or at risk Service Users in their care.

In addition, in any hotel-type setting they are responsible for the provision of food and drink, toiletries and sanitary ware, baby care and childcare equipment including nappies and sterilization facilities. MEARS are also contractually obliged to provide orientation information within one calendar day of arrival, this is to include orientation



in the accommodation, signposting to AIRE (Migrant Help), but also to local VCS services and legal advice, and information on how to make complaints.

### **Asylum Advice, Issues Reporting and Eligibility Contract (AIRE)**

The AIRE contract is help by Migrant Help which is responsible for the provision advice and guidance, issue reporting, and eligibility assistance to people seeking asylum. Advice and Guidance includes information and advice on the asylum process; the Asylum Screening Interview; the Substantive Interview; Change of Circumstances; eligibility for additional Asylum Support; information post positive asylum decision, and information post negative decision.

Issue Reporting includes feedback and complaints and covers recording and classifying requests for assistance, the recording of and referral of accommodation maintenance issues, issues with accommodation providers and the asylum support payments provider, and the recording, and classification of complaints, as well as acting as a point of escalation for complaints about the Accommodation Providers or Asylum Support Payments Provider.

Eligibility relates to “the provision of information and assistance to Service Users to help them to access Asylum Support.” This includes information and advice to people entering initial accommodation (Section 98 accommodation) or applying for Asylum Support; assistance to complete and submit Section 95 and Section 4 Asylum Support applications, as well as quality assurance of these applications; information and assistance to people whose applications have been rejected as incorrectly completed, or who may have been wrongly refused; and managing the distribution of Asylum Support Payment Cards (ASPEN) cards, as well as helping people to understand how to use them and what to do if they are lost or stolen, or a payment is missed.

Detailed specifications on the requirements of the AIRE contract can be found at:

[http://data.parliament.uk/DepositedPapers/Files/DEP2018-112/AIRE\\_ContractSchedule\\_2-SoR - HOC Published.pdf](http://data.parliament.uk/DepositedPapers/Files/DEP2018-112/AIRE_ContractSchedule_2-SoR_-_HOC_Published.pdf)

Home Office also have responsibility for policy decisions on the establishment of any refugee schemes which have included the VPRS, Afghan schemes and more recently the Ukrainian visa schemes.

Whilst Policy is not devolved it is recognised that support for asylum seekers and refugees when they are here often requires action on issues within the devolved competence. The Strategic Planning group on refugees and Asylum Seekers was established to ensure a coordinated approach to issues, especially where they were cross departmental.

There are also a number of operational groups established, to include Home Office and local organisations/departments, to ensure a joined-up approach to policy and local impact/implementation.

## **ROLES AND RESPONSIBILITIES OF STRATEGIC GROUPS AND OPERATIONAL GROUPS**

### **1. Strategic Groups**

#### **Strategic Planning Group**

##### Key roles:

- To consider the strategic issues (including those raised by the RDG) and local implications relating to Refugees and asylum seekers and coordinate the response of Executive Departments and relevant arm's length bodies on resettlement and integration
- Discuss and agree key policy considerations to be taken into account for the successful integration and local placement of asylum seekers and refugees
- Support the development and implementation of a Refugee Integration Strategy which incorporates learning from involvement in the VPR Scheme (VPRS)

##### Members:

NI Executive Departments, ALBs, Local Council, Home Office and NI Strategic Migration Partnership

#### **SPG Subgroups**

##### Key Roles:

- Established to bring focus to a specific scheme or issue (eg Ukraine, Afghan or widening dispersal)
- Report to the full SPG with recommendations and/or advice on specific issues/work programmes

##### Members:

SPG reps, wider departmental and/or agency reps and other as required.



## **Regional Delivery and Procurement Group (RDG)**

### Key Roles:

- Development and monitoring of risk registers and oversight of contract delivery
- Coordination of engagement with local Councils and Voluntary Sector Partners
- Monitoring of strategic/persistent issues arising from all AASC/AIRE groups with resolutions proposed and escalations where appropriate to Home Office, agencies not represented or SPG
- Monitoring of asylum accommodation procurement protocol and review of data updates from Mears.
- Advise on communication pathways to local Councils and SPG

### Members:

Strategic Migration Partnership, Home office, Mears, Migrant Help, TEO, Statutory service providers, relevant councils

## **2. Operational Groups**

### **Hotel/contingency**

#### Key Roles:

- Identify and respond to issues relating to hotel/contingency accommodation

#### Members:

Home Office, Mears, Migrant Help, Strategic Migration Partnership, statutory service providers, NGO/VCOs providing orientation

### **Third Sector Engagement Forum**

#### Key Roles

- Identify issues relating to delivery of AASC/AIRE contracts or asylum support and impact on service users, for escalation to HO or RDG as appropriate

Members: Home Office, Mears, Migrant Help, Strategic Migration Partnership, NGO/VCOs working with Service Users

## **HSCTs**

### Key Roles

- Identify and respond to issues relating to access to health and health screening

### Members:

BHSCT, NHSCT, SEHSCT, Mears, Home Office, Strategic Migration Partnership

## **Local Groups**

Stakeholder groups within council areas outside of Belfast. These groups are stood up when asylum accommodation is moved to a new council area. After an initial period, these groups will be stood down and it is being proposed that these will merge into one overall local council dispersed accommodation group with new groups being stood up for areas new to dispersal initially and then brought into this wider group.

### Key Roles

- Communicate information about the asylum process and support to local stakeholders
- Respond to local concerns about delivery of AASC/AIRE contracts
- Develop links with local service providers and community support groups.

## **Internal partners meeting**

### Key Roles

- Oversight of operational risks and issues in Initial Accommodation and Dispersed Accommodation

### Members

Home Office, Mears, Migrant Help

## DEPARTMENTAL RESPONSIBILITIES

Key Departments are represented on the SPG to ensure a co-ordinated approach to issues impacting asylum seekers and refugees. TEO chairs this group and leads on work to support integration, but all departments have responsibilities relative to their own departmental remits. These can also be limited to issues within the devolved space. An overview is provided below:

### TEO

- Lead development and delivery of the Refugee Integration Strategy
- Chair the SPG and establish sub-groups/Task & Finish groups where required to provide a coordinated cross government response to issues
- Lead local response to resettlement schemes through the SPG including engagement with Home Office and other relevant Whitehall departments

### DE (including through the EA)

- Ensure provision of school places for refugees and asylum seekers and additional educational needs/support such as ESOL for school age children
- Provision of support for families with school age children where appropriate.
- Responsibility for child protection/safeguarding in educational settings
- Lead delivery of the Children and Young People's Strategy

### DfE

- Provision of ESOL
- Support to access higher and further education
- Employment support
- Development of ESOL policy and coordination of ESOL policy group for engagement
- Regulation of hotels through Tourism NI

### DOH (including through Trusts and other agencies such as PHA)

- Ensure registration/access to GPs and dentists
- Provision of health screening and process for ensuring referrals for health and social care needs in all Trust areas

- Ensure access to health support for pregnant mothers
- Support for UASCs/UAMs

*Lead role in preventing, detecting and providing protection to adults at risk of harm. HSCT Northern Ireland Adult Safeguarding Partnership (NIASP) and Local Adult Safeguarding Partnerships (LASPs) provide strategic leadership and direction to organisations involved in the spectrum of adult safeguarding activities – including engaging with Home Office safeguarding structures.*

#### **DfC (including through the NIHE)**

- Provision of accommodation for refugees who present as homeless/destitute in line with overall homelessness policy. (This excludes asylum seekers who have NRPF)
- Engaging with the Home Office in respect of move-on process and informing the procurement planning of Home Office and MEARS
- Establishment and monitoring of working protocol between MEARS and NIHE to ensure sustainable working practices.
- Funding of voluntary and community sector organisations

#### **DOJ (including through PSNI)**

- Lead policy responsibility for addressing hate crime
- PSNI – engage with Home Office Structures to inform procurement processes both at a local area level and on individual addresses
- Engagement with new arrivals

#### **Key points to note where there are limitations on support that can be provided by the NI Executive departments and/or agencies:**

1. Those here with refugee status or equivalent (eg Ukrainian visa which enables access to services) are entitled to the same service provision as other citizens, unless specific exclusions apply. It is important to note that it does not entitle them to priority access to services over others and there are existing pressures such as in health or education that will impact all.
2. Asylum seekers have no recourse to public funds (NRPF) and are prohibited from accessing employment. Therefore the devolved administration cannot legally provide



direct financial benefits. All accommodation for asylum seekers who are deemed destitute is provided by the Home Office under the AASC and as such they cannot access social housing through the NIHE while awaiting a decision.

3. While they cannot access paid employment Asylum Seekers can access volunteer placements, training and education. Responsibility for oversight and or provision of such is spread across a number of Departments.
4. Asylum Seekers can access emergency and primary healthcare free of charge. Other schemes such as the Republic of Ireland Reimbursement Scheme *may* not be available to Asylum Seekers due to limitations on freedom of movement.
5. All asylum seekers and refugees are currently entitled to free ESOL in FE colleges throughout NI however this does not mean that there are adequate places to accommodate all who wish to attend ESOL at colleges.



## Leisure & Community Development Committee

**Confidential**

**6<sup>th</sup> December 2022**

**Confidential Report from:**

**Head of Parks & Amenities**

*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

Redacted  
report  
available

Once minutes  
ratified and post  
call in period

Never

### Item for Noting

**TITLE:** **Procurement of Bowling Green Equipment**

**Background and Key Issues:**

1. This report for Members noting, is the outcome of the Procurement of Bowling Green equipment.
2. The three new items of bowling green equipment will improve the playing surfaces on all three bowling greens throughout Lisburn & Castlereagh City Council. The battery powered greens mower is not only more environmentally friendly but it will remove the noise in the

mornings when cutting takes place on the greens as they have surrounding properties adjacent to two of the greens.

3. Two submissions were received, Tenders were evaluated at **Appendix 1 Confidential [P&A]** and the successful tenders were found to be the Most Economically Advantageous Tenders (MEAT). Submissions were received from:
  1. Laird Grass Machinery Ltd –
 

Lot 1 Battery powered greens mower	-£17,450.00
Lot 2 Ride on greens roller	<b>£13,750.00</b>
Lot 3 Pedestrian spiker / slotter	<b>£4,745.00</b>
  2. Broderick Grass Machinery –
 

Lot 1 Battery powered greens mower	- <b>£15,498.00</b>
Lot 2 Ride on greens roller	£18,995.00
Lot 3 Pedestrian spiker / slotter	No Quote
4. Total value of the tender will therefore be £33,993.

#### Recommendation:

It is recommended that Members note the award of the tender for the Procurement of Bowling Green equipment to:

**Laird Grass Machinery Ltd,  
5a Island Road Lower  
Ballycarry, Carrickfergus  
Bt38 9HB**

Lot 2 – Ride on greens roller -	£13,750.00
Lot 3 – Pedestrian spiker / slotter -	£4,745.00

**Broderick Grass Machinery  
Unit 33A Commercial Way,  
Mallusk,  
Newtownabbey  
BT46 4UB**

Lot 1 – Battery powered greens mower - £15,498.00

**Total cost    £33,993.00**

#### Finance and Resource Implications:

£30,000 provision has been made in FY 22-23 within R&R budgets 63723-9181. The additional £4,000 required will be met from a reallocation of under spend in 62973-9181.

## 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?

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

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:**

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- Procurement of Bowling Green Equipment Tender Evaluation

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

If Yes, please insert date:

## LISBURN AND CASTLEREAGH CITY COUNCIL COMMITTEE TENDER REPORT

**REPORT FROM:** Allister Hamilton, Parks Manager (Sports / cemeteries)

**DEPARTMENT:** Leisure and Community Wellbeing

**DATE:** 9<sup>th</sup> November 2022

### Procurement and Delivery of Bowling Green Equipment Background

Leisure and Community Wellbeing intend on purchasing three new items of bowling green equipment to improve the playing surfaces on all three bowling greens throughout Lisburn & Castlereagh City Council. The battery powered greens mower will remove the noise in the mornings when cutting takes place on the greens as they have surrounding properties adjacent to two of the greens.

### Procurement Process

Tenders were invited from companies to tender for the equipment required.

Following Open Tender procedures, 21 Days were allowed for return of Tenders.

The tender competition closed on Monday 24<sup>th</sup> October 2022 at 12.00 noon. Two tender submissions were received by the closing date/time and opened by:

- Ross Gillanders, Head of Parks & Amenities
- Amanda Culbert, Procurement Officer

The tender responses were returned to the Procurement Department recorded, copied and passed to Leisure and Community Wellbeing for evaluation.

### Tender Evaluation

All tenders were evaluated by Allister Hamilton Parks Manager (sports / cemeteries) and Kenneth Gray (Parks & Amenities Supervisor). **Tenders** were evaluated using the agreed criteria and weightings as set out in the issued Tender documents.

The services proposed by each tenderer and the relative Costs were evaluated and scored in order to determine the Most Economically Advantageous Tender (MEAT) in relation to Quality/Cost. Following public advertisement,

Two tenderers were successfully evaluated at a total cost of:-

1. Laird Grass Machinery Ltd –
 

Lot 1 Battery powered greens mower	-£17,450.00
Lot 2 Ride on greens roller -	£13,750.00
Lot 3 Pedestrian spiker / slotter -	£4,745
  
2. Broderick Grass Machinery –
 

Lot 1 Battery powered greens mower	- £15,498.00
Lot 2 Ride on greens roller -	£18,995.00
Lot 3 Pedestrian spiker /slotter -	No Quote

### Recommendation:

As a result of the evaluation, the panel would recommend the award to the following companies –

**Laird Grass Machinery Ltd,**

Lot 2 - Ride on greens roller - £13,750.00

Lot 3 – Pedestrian spiker / slotter - £4,745.00

**5a Island Road Lower  
Ballycarry, Carrickfergus  
Bt38 9HB**

**Broderick Grass Machinery  
Unit 33A Commercial Way,  
Mallusk,  
Newtownabbey  
BT46 4UB**

Lot 1 – Battery powered greens mower - £15,498.00

**Total cost**

**£33,993.00**

Allister Hamilton  
Parks Manager (Sports / cemeteries)

9th November 2022



## Leisure & Community Development Committee

**Confidential**

**6<sup>th</sup> December 2022**

### Confidential Report from:

**Head of Parks & Amenities**

*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

Redacted  
report  
available

Once equipment  
has been  
procured

Never

## Item for Decision

**TITLE:** Cemetery Equipment – Financial Appraisal

### Background and Key Issues:

1. This report seeks approval of the Financial Appraisal for an electric utility vehicle for use in the cemeteries, in order to proceed with the procurement for use by Parks & Amenities. It additionally seeks approval to purchase for a second piece of equipment (under the £30k financial appraisal threshold) namely a 1.5 ton dumper truck.
2. Both purchases would be funded through the Council's 'Invest to Save' initiative.



3. The interments prior to Covid 19 averaged 7.8 per week and from the outbreak of Covid 19 LCCC are averaging 9.1 interments per week.
4. LCCC currently hire an Alke ATX 200E Utility Vehicle, on hire from the start of Covid 19 to cope with the additional demand on interments which have steadily increased over this period. The electric vehicle permits staff to carry the soil boxes to each grave in a safe manner and can be done silently as other interments are taking place as there is no noise. The flat body reduces the manual handling risks for large items with lower level stacking panels. Two members of staff can travel safely as the vehicle is road legal. LCCC currently hire this electric vehicle at £546.00 per month or **£6,662 pa.**

Cost to buy: approx. **£40k**

Payback period: **6.1 yrs**

Estimated life: 15 yrs

5. LCCC also currently hire a 1 ton NC mini dumper for the same reason at £357.00 per month or **£4,284 pa.**

Cost to buy: approx. **£18k**

Payback period: **4.2 yrs**

Estimated life: 15 yrs

6. The use of an electric utility vehicle demonstrates the Council's commitment to reducing its carbon footprint.
7. The Financial Appraisal (**Appendix 1**) is attached for Members' consideration.



**Recommendation:**

It is recommended that Members approve the Financial Appraisal to proceed with the procurement of an electric utility vehicle and give approval to procure a dumper truck, 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 £11,000 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? No

**If no, please provide explanation/rationale**

If yes, what was the outcome?

<b>Option 1</b> Screen out without mitigation	No	<b>Option 2</b> Screen out with mitigation	No	<b>Option 3</b> Screen in for a full EQIA	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?	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:**

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 - Financial Appraisal

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

No

If Yes, please insert date:

## Appendix: -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:** Cemetery equipment – Electric Vehicle

ii) **Spending Department:** Leisure & Community Wellbeing ( Parks & Amenities)

iii) **If applicable, details of other project funders:** \_\_\_\_\_

**Own Funds:** \_\_\_\_\_

**Government Departments:** \_\_\_\_\_

**Others:** \_\_\_\_\_

iv) **Financial Appraisal prepared by:** Allister Hamilton

**Date:** 17 November 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?

An electric truck was hired into Blaris cemetery at the start of Covid 19 to deal with the additional demand on interments which have steadily increased over this period. The number of interments has increased from an average of 7.8 per week (pre-Covid 19) to a current average of 9.1 per week.

The hire costs for the electric truck per month is £546.00 per month. This electric truck equipment has however allowed interments to take place on schedule whilst at the same time also allowing staff to continue to work and move the soil boxes around Blaris and the extension with little noise. The use of diesel machinery required work to stop as a matter of respect during any interments.

In Section A of Blaris cemetery, soil boxes cannot be used and the electric truck can be used to help remove spoil as it can fit down the narrow pathways in certain sections.

If the acquisition does not proceed and we were to lose this piece of equipment, the present level of daily interments may not be sustainable, and in turn may cause a backing up of interments.

The electric truck has reduced the height staff have to lift the soil boxes and this in turn reduces the risk of manual handling injuries. The truck is designed to take two staff and this speeds up operational tasks throughout the cemeteries.

## 2. Objective and Constraints

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

The objective of the new electric truck is to adhere to the relevant legislation, complement the existing fleet.

- Sustain the high level of interments
- Create a quieter atmosphere in the cemetery during interments
- Provide safe access to narrow paths
- Reduce H&S manual handling risks
- Reduce the need to hire vehicles

The electric vehicle will be modified to the specification of the Parks Manager (similar to that which is currently hired), in order to accommodate the needs of the cemetery soil boxes. This has been reflected in the estimated cost.

If the status quo is maintained (ie the council continue to hire) then these hire costs remain a financial burden on the ratepayer.

If the equipment is not hired or purchased then the Council will not be capable of sustaining the same level of service.

### 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 – Do nothing;

- Do not purchase equipment and cease to hire equipment.
- Standards and level of service will not be maintained

#### Option 2 – Hire Equipment

- Do not purchase the electric truck and continue to hire.
- The electric truck has a specialist body, which makes hiring difficult – only one known source in NI
- It is more cost effective to purchase than hire over 6.1 yrs

#### Option 3 – Purchase electric vehicle.

- This is the only option which meets the Objectives and is brought forward below

### 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 anticipated cost of the electric truck at this current time is £39 to £40k. These costs are based on current market rates and previous experience on other machinery purchased within the Council.

LCCC currently hire this electric vehicle at £546.00 per month or £6,662 pa.

- Cost to buy: approx. £40k
- Pay back period: 6.1 yrs
- Estimated life: 15 yrs

Electricity running costs are minimal as the electric truck will be charged at off peak hours. The timer will only be used after mid night at the current tariff rate. At present the council is paying 24.65 pence per kwh for night energy charges from Electric Ireland, this is subject to change in the current climate. Approx £1 per day to charge. Approx 248 working days per annum = £248 pa

The electric vehicle will have a one year warranty provided. Please refer to table below. Thereafter approx. £1k pa annual servicing costs

There are three further monetary benefits (which are unmeasurable)

- savings in staff time, not having to cease work nor having to collect fuel
- reduction in potential absences from work due to injury (health and safety advantages of using equipment)
- reduction in potential health & safety injury claims.

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
<b>Capital Costs</b>			
Electric truck	£40,000	0	0
<b>Total Capital Cost</b>	<b>£40,000</b>	<b>0</b>	<b>0</b>
<b>Recurrent Costs</b>			
Electric truck	£248	£248	£248
Maintenance / repairs	£0	£1,000	£1,000
<b>Total Recurrent Cost</b>	<b>£0</b>	<b>£1,000</b>	<b>£1,000</b>
<b>Total Cost (A)</b>	<b>£40,248</b>	<b>£1,248</b>	<b>£1,248</b>
<b>Benefits</b>			
<b>Total Benefits (B)</b>			
<b>Total Costs (A-B)*</b>	<b>£40,248</b>	<b>£1,248</b>	<b>£1,248</b>

#### 5. Non-Monetary Costs and Benefits

Please briefly identify any non-monetary costs and benefits.

**Reputation:** If these tasks cannot be achieved on time due to not having the electric truck it may lead to a lower standard of service and damage to the Councils reputation.

**Versatility:** Purchasing this electric truck will allow versatility over several of the cemeteries in the surrounding Lisburn area.

**Noise:** The electric truck will allow tasks to be carried out during interments and this will not disturb any persons attending an interment of their loved ones.

**Green Sustainability:** The use of an electric vehicle is compatible with the council's efforts to decrease its carbon footprint

**Ease of operations:** The electric vehicles ability to access narrow paths makes the operation of the cemetery so much easier and makes staff more efficient allowing them to focus on other tasks

#### 6. Risks

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

**Specification:** The risk of the electric truck not meeting the specification

**Delivery:** Failure to deliver the new vehicle when required

**Cost:** The initial acquisition of the cost is subject to increase if procurement procedures delay purchase

**Operation of the vehicle:** There are risks associated with operation of the new electric truck. To mitigate this risk, it is included within the specification that the supplier provides a certificated training to all relevant staff.

LCCC garage mechanics do not have specialist diagnostic equipment or training to maintain an electric vehicle. It is anticipated that the garage will only maintain routine mechanical issues and tyres etc with primary electric servicing being carried out by the original supplier company

## 7. Monitoring and Evaluation

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

The tender will be evaluated by the Parks Manager (Sports / Cemeteries), Parks Supervisor and Fleet Manager to produce the best value for the Council.

The Fleet Manager will be responsible for the new electric truck. The inspection to meet the specification will be carried out by the head mechanic on arrival at Altona Civic and Amenity Site Lisburn. The electric truck will be fleet registered and numbered for the asset register by the Parks supervisor.

The new electric truck will be monitored and evaluated on an ongoing basis thereafter.

## 8. Financing

Please indicate how the project/acquisition will be financed.

Invest 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, but is not required at this time as this is a piece of equipment.

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**

**6<sup>th</sup> December 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="checkbox"/>	Once contracts have been awarded	<input type="checkbox"/>	Never	<input type="checkbox"/>
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## Item for Noting

**TITLE:** Sports Services Tenders

**Background and Key Issues:**

This report is for Members noting, it is the outcome of the tenders for Confectionary Products for vending machines and Sports Services Uniforms.

### 1. Confectionary Products for Vending Machines

Confectionary Products to supply Lisburn & Castlereagh City Council vending machines which closed on 12<sup>th</sup> October at 12 noon. One tender was received by the competition closing date/time.

The contract been awarded to Courtney & Nelson LTD for a period of 1 year commencing 1 December 2022 with the option to extend for a further 2 periods of 1 year.

Attached at Appendix 1 is the associated tender report.

**2. Uniform – Sports Services**

Uniform to supply Sports Services which closed on 11<sup>th</sup> November at 12 noon. 1 tender was received by the competition closing date/time. The contract been awarded to Balon Sport for a period of 2 years commencing December 2022 with the option to extend for a further 1 period of 1 year.

Attached at Appendix 2 is the associated tender report.

**Recommendation:**

- 1 It is recommended as the Most Economically Advantageous.
- 2 Tenders were successful Members note the award of the tenders for Confectionary Products and Uniform.

**Finance and Resource Implications:**

The Confectionary Products tender cost is estimated at £29,000 per annum. The Uniform tender cost is estimated at £14,900 per annum. Provision included in 2022-23 estimates to cover costs.

**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/No  
uniform

If no, please provide explanation/rationale

If yes, what was the outcome?:

<b>Option 1</b> Screen out without mitigation	Yes/No	<b>Option 2</b> Screen out with mitigation	Yes/No	<b>Option 3</b> 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)**

No need for full equality impact assessment. No impact on equality or goods relations

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 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:**

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 [SS] - Item 1 - Tender Evaluation Report – Confectionery  
 Appendix 2 [SS] - Item 2 - Tender Evaluation Report - Staff Uniforms

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

If Yes, please insert date:



**LISBURN AND CASTLEREAGH CITY COUNCIL**  
**COMMITTEE TENDER REPORT**

314

**Report from:** System & Resource Manager  
**Department:** Sports Services  
**Date:** 8 November 2022

**T21/22-029 Procurement for supply of Confectionary Products for Vending Machines**

**Background**

Lisburn & Castlereagh City Council sought to appoint a supplier for the provision of confectionary products to stock Council vending machines, the details have been outlined below.

**Procurement Process**

Tender invites were advertised 27<sup>th</sup> September 2022 and issued through E-Tenders NI, inviting companies to tender for the services required.

The Tender Competition closed at 12.00 noon on Wednesday 12<sup>th</sup> October 2022, with 1 tender submission received by the closing date/time.

**Opening Tenders**

Tender opening report approved 19<sup>th</sup> October 2022:

- Brendan Courtney, Head of Sports Services
- Vincent Copeland, Procurement Officer, Corporate Services

**Tender Evaluation**

All tenders were evaluated by Lisa Boal, Business Support Manager and Paul Hewitt, Vending Supervisor. Tenders were evaluated using the agreed criteria and weightings as set out in the issued Tender documents.

**Stage 1 – Mandatory and Selection Criteria**

- Mandatory Exclusion
- Company Experience
- Compliance with Specification
- Insurance

The evaluation was scored as per below:

**Stage 2 – Award Criteria**

- Cost 90%
- Percentage Mark Up 10%

1 tender was submitted - they met the selection criteria

**Recommendation**

The supplier evaluated is as follows:

Company Name	Address	Cost / Rates
Courtney & Nelson LTD	Boucher Crescent, Belfast. BT12 6HU	£287.17

It is recommended as the most economically advantageous tender that Courtney & Nelson be awarded the contract to provide Confectionery products to Lisburn & Castlereagh City Council vending department. This contract will commence on 1<sup>st</sup> December 2022 for a period of 1 year with the option to extend for 2 further periods of 1 year at an estimated cost of £29,000 per annum.



**LISBURN AND CASTLEREAGH CITY COUNCIL**  
**COMMITTEE TENDER REPORT**

**Report from:** System & Resource Manager  
**Department:** Sports Services  
**Date:** 28 November 2022

**T21/22-041 Provision of staff uniforms for Lisburn & Castlereagh City Council  
Sports Facilities Unit**

**Tender Evaluation Report**

**Background**

Lisburn & Castlereagh City Council sought to appoint a supplier for the provision of staff uniforms for Sports Services, the details have been outlined below.

**Procurement Process**

Tender invites were advertised 19 October 2022 and issued through E-Tenders NI, inviting companies to tender for the services required.

The Tender Competition closed at 12.00 noon on Friday 11 November 2022, with 1 tender submissions received by the closing date/time.

**Opening Tenders**

Tender opening report approved 14<sup>th</sup> November 2022:

- Brendan Courtney, Head of Sports Services
- Andrew Hegan, Procurement Officer, Corporate Services

**Tender Evaluation**

All tenders were evaluated by Saoirse Simpson, Operations Manager and Chantal McCrea, System & Resources Manager on 28 November 2022. Tenders were evaluated using the agreed criteria and weightings as set out in the issued Tender documents. The evaluation was scored as per below:

**Stage 2 – Award Criteria**

- Price 60%
- Quality 30%
- Delivery Timescale 10%

1 tender was submitted, they met the selection criteria

**Recommendation**

The suppliers which were evaluated were as follows:

Company Name	Address	Cost / Rates
Balon Sport	Unit 2, Glencairn Chase, Leopardstown, Dublin 18	£30,818.50

It is recommended as the most economically advantageous tender that Balon Sport be awarded the contract to provide Staff Uniforms to Sports Services. This contract will commence in December 2022 for a period of 2 years with the option to extend for 1 further period of 1 year at an estimated cost of £14,900 per annum.



## Leisure & Community Development Committee

**Confidential**

**6<sup>th</sup> December 2022**

### Confidential Report from:

**Head of Parks & Amenities**

*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).
6. Information which reveals that the Council proposes-
  - (a) to give under any statutory provision a notice by virtue of which requirements are imposed on a person; or
  - (b) to make an order or direction under any statutory provision.

### 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 Decision

**TITLE:**

Ulster Grand Prix 2022

### Background and Key Issues:

The Ulster Grand Prix (UGP) will celebrate its 101<sup>st</sup> anniversary in August 2023. The event has previously been organised by the Dundrod and District Motorcycle Club (DDMCC). The license to run the event issued by the Motor Cycling Union of Ireland (MCUI) and they have now indicated their intention to award the license to the DDMCC to run the 2023 UGP.

Officers have met with the management of the DDMCC who are under no illusions that the promotion of the UGP after an absence of three years will be a challenge.

The format of the UGP would be a two day event ie Friday practice with possible two races and a full programme of five races on Saturday (main race day). It is also planned to have ancillary events such as Classic Car Parade Lap, Dromara Destroyers ride out and Junior Trials event on at the Paddock on Thursday evening similar to previous years but on a scaled down basis.

The current dates are provisionally pencilled in as Friday 18<sup>th</sup> and Saturday 19<sup>th</sup> August 2023 however depending on other race dates and MCUI (UC) ratification this may possibly be moved forward to Friday 4<sup>th</sup> and Saturday 5<sup>th</sup> August which would be the Club's preferred dates. This will be confirmed by the MCUI (UC) in mid-December.

DDMCC have produced a Business Case (**Appendix 3[P&A]**) and Marketing Plan (**Appendix 4[P&A]**) the contents of which are consistent with similar tourism grant applications.

The DDMCC is looking for assistance to host the event in the form of £50,000 plus in-kind support in preparing the Pits area, course preparation and waste removal, similar to previous UGP events.

Should Members be minded to support the UGP then any financial grant would be on the proviso that:

- The DDMCC were also successful in its application for financial assistance from Tourism NI
- Any future funding would depend upon scrutiny of the post event evaluation report detailing the benefits to the ratepayers of Lisburn & Castlereagh

The DDMCC has also asked that the Council extend the 'rent holiday' for the lease of the Dundrod Pits, normally £1800 per annum, to 31 March 2024.

#### **Recommendation:**

It is recommended that Members consider the request from the Dundrod and District Motor Cycle Club for financial assistance to host the Ulster Grand Prix on its 101<sup>st</sup> anniversary and approve £50,000 financial support and in-kind support in preparing for the event.

It is further agreed to grant an extension to the 'rent holiday' to the DDMCC for the lease of the Dundrod Pits until 31 March 2024.

#### **Finance and Resource Implications:**

Council will not benefit from the £1800 rent income for lease of Dundrod Pits

£50,000 financial support to come from Council Reserves, as a one off programme request

In-kind support through P&A to weed spray and cut grass in the Pits area; and assistance with bins and waste disposal post event.

## **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?:

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

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:**

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-Business Case  
Appendix 4[P&A]-CONFIDENTIAL-Marketing Plan

**HAS IT BEEN SUBJECT TO CALL IN TO DATE?**

If Yes, please insert date:



17<sup>th</sup> – 19<sup>th</sup>  
August 2023



The logo for Lisburn & Castlereagh City Council (LCCC). It consists of the letters 'LCCC' in a blue, stylized font, with 'Lisburn & Castlereagh City Council' written in a smaller blue font below it.	The logo for Tourism Northern Ireland. It features a green hexagon with a white shamrock and a red heart in the center. To the right of the hexagon, the words 'tourism northernireland' are written in a green, lowercase font.	The logo for the UGP Supporters Club. It features a green laurel wreath with the letters 'U', 'G', and 'P' stacked vertically in red inside the wreath. Below the wreath, the words 'Supporters Club' are written in a red, serif font.
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**Giant Comeback**  
**The Ulster Grand Prix**  
**The World's Fastest Road Race**



Peter Hickman, the World's Fastest Rider at the UGP #giantcomeback #101



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## 1.0 Executive Summary

Since the flag dropped on the last running of the Ulster Grand Prix races in August 2019, the organisers of the event, the Dundrod and District Motorcycle Club, have been working tirelessly on the return of the event. The financial problems, plus the impact of the COVID-19 Pandemic meant the races did not take place for the last three years. Despite these setbacks, the Dundrod club remained committed to resurrecting the event and now the opportunity to realise their goal is in sight.

The organisers developed a number of options from a full race week to a leaner, trimmed down event. With the backdrop of past issues, it was agreed that a staged return to a full Bike Week was the most prudent approach in terms of the business model. Reducing the financial risk whilst still giving the fans and riders top international road racing. As such, the 2023 Ulster Grand Prix (UGP) will be a 3-day event running from Thursday 17<sup>th</sup> August to Saturday 19<sup>th</sup> August. Day 1 will be set up and to allow the fans to visit the paddock in the evening, day 2 will cover all the practice sessions followed by 1 to 2 races and day 3 a full race programme of 4 to 5 races. All classes will be run, Superbike, Supersport, Superstock, Supertwin and other smaller machine classes.

Four of the top riders have agreed to support the 2023 UGP. Peter Hickman, the world's fastest road racer, TT legend and 13-time UGP winner, Glenn Irwin, 6-time NW200 Superbike winner, Ashcourt Racing team manager and rider, Lee Johnson, multiple winner at the UGP, IOMTT and NW200; and Senior TT winner, Dean Harrison. Michael Dunlop is yet to confirm, however many other well-known and up and coming riders will be competing. This is excellent news for the Giant Comeback of the UGP, to have all the top names in the sport will guarantee a great turnout.

Much has been covered in the press in relation to the difficulties surrounding the event and the impact of a poor attendance at the 2019 races due to bad weather. However, this opportunity to stage what is one of the world's greatest motorcycle road races should not be missed. The Ulster Grand Prix is a 'must see it' event for motorsport fans across the globe. It is a significant draw for overseas visitors in particular, 47% from abroad in 2017, who are attracted by the history and accessibility to experience what is the world's fastest road racing. Traditionally run every August the mountain top at Dundrod turns into motorcycle paradise as the greatest road racers gather to test themselves on 7.4 miles of public roads reaching speeds to 200mph. Petrol head or not it's an experience which is unique and has drawn fans here for generations to soak up the unique atmosphere that is the Ulster Grand Prix.

The UGP was first held on the old Clady circuit 20.6 miles long in 1922, moving to nearby Dundrod in 1953. In the recent past the event has evolved into a week-long festival focussed



around three days of motorcycle racing. In 2023 bike-week will be held over three days and will include practice, racing and additional fan-based events. Yes, the event is shorter than the former traditional Bike Week, nonetheless, change needed to take place in order for the event to work. What will not change is the circuit, the racing and the experience for the fans as they line the roadsides again for the fastest road racing in the world.

In terms of the wider event background, the Dundrod course is located in the hills above Lisburn within easy reach of airports and ferry terminals. Ample accommodation providers are within a short distance, 8 miles to Belfast city centre, 7 miles to Lisburn. Racing and practice are planned to run from 10am, finishing at 8pm each day. The 2023 UGP is expected to attract the best road racers in the world as many call it their favourite circuit for its fast-flowing layout. The 2023 races will be promoted by the Dundrod and District Motorcycle Club (DDMC) under licence from the Motor Cycle Union of Ireland and the FIM world governing body. The UGP is the only road race in Northern Ireland who have the ability to charge an entry fee to watch the racing. This is written into their Road Closing Order and will be charged at £30 per head for 2023.

In 2017 an Independent Evaluation commissioned by Tourism NI concluded the event attracted visitors some 48% of which were out of state generating in the region of 2.2 million pounds to the NI Economy. Research in 2018 showed the event attracted 46,200 visitors, 1,700 participants and created over 17,000 bednights. 63% of visitors were from out-of-state, with 16% of these international visitors, 37% from GB and 10% RoI. The event again contributed over £2m to the NI economy with a return on investment of tourism funding of £28: £1. Further tourism research in 2019 showed that over 40% of visitors to the event that year travelled considerably around NI taking in all the main tourism destinations and experiences.

*(Perceptive Insight Report 2017, Appendix 1. Event Evaluation 2018, Appendix 2, 2018 Event Research Appendix 3).*

Delivering a safe world class experience is paramount and one which attracts and entertains people from all over the world. The primary goal is to return the UGP to its previous status, with visitors in the 60,000 range and in so doing produce long term sustainability for the event.

Motorcycle racing crosses all social, political and religious divides and has done so for many decades. Racers and their supporters are recognised for their 'one big family' attitudes and as such an example which our sometimes-divided society would do well to follow.

The mission statement of the DDMC is, to promote the UGP as the "Giant Comeback" in motorcycle road racing as the established "World's fastest road race", therefore provide a top-class visitor racing experience encouraging new and repeat spectator attendances.

The marketing approach for 2023 is being planned, however it will target three core customer groups as part of the plans to bring the fan base back to Dundrod.

- Motorcycle road race fans, motorcyclists and their families - local national and international markets with a specific focus on Northern Ireland, Republic of Ireland, Scotland, England, Isle of Man, Germany, Italy, Spain and France.

- Motor sport fans - this will include fans of all forms of motor sport who are likely to be interested in road racing if informed - national and international markets.
- The general public - focusing on people who are simply interested in a good day out where they can take the whole family. This is primarily a local market but includes the Republic of Ireland and GB residents and potentially on families holidaying in Northern Ireland.

Objectives are being set for 2023 which will be focused on visitor numbers, economic impact and the experience. The main objective is to get the event back up and running and be financially successful. As the UGP is the only road race in NI with charging allowed within the Road Closing Order, a visitor attendance of 30,000 is targeted with a unique number of 7,800.

1. Create 30,000 visitor attendances
2. Attract 40% out-of-state visitors
3. Generate 5,000 visitor and 1,500 participant commercial bednights
4. Generate £1.5M for the local economy
5. Deliver a "Giant Comeback" racing experience with a 95% satisfaction rating

The planned expenditure for 2023 is £396,000 to deliver a world class motor sport experience, plus the tourism, economic and other benefits associated with the event. This of course will be dependent on securing investment of £64,000 from Tourism NI and Lisburn & Castlereagh City Council.

As one of the longest running international road races in the world, the UGP maintains its legacy of running cutting edge motor cycle racing. The experience is truly breath-taking in terms of the speed, skill and total commitment of riders racing inches apart at nearly 200mph on public roads. This attraction for the fans and visitors is one which is very unique in the 21<sup>st</sup> century. DDMC's vision and mission is to bring this incredible experience back and manage a commercially successful event. In 2023 the Ulster Grand Prix will be 101 years old and whilst much has changed in this time, it remains a draw for local and international motor sport fans and an experience both rare and electrifying.

## 2.0 Event Detail & Visitor Experience

### 2.1 Introduction & Background

The event was first promoted in 1922 by the Ulster Motor Cycle Club, and originally ran on the 20.5-mile Clady circuit, located just a few miles from the modern Dundrod circuit.

During the 1920s and 30s racing was dominated by the legendary Stanley Woods on board Norton machinery, and following its early success the event was awarded the title 'Grand Prix d'Europe' in 1935.



Competition was soon curtailed however due to the Second World War, but in 1947 it once again got underway, this time on a new 16.5-mile Clady Circuit. Just two years later the status of the event was elevated further, as a new World Championship was established and the Ulster Grand Prix was to be chosen as a round of this series.

Over the years many of the greats raced in the World Championship on this old Clady circuit but as the event grew in popularity and bikes became faster and faster, a decision was made to transfer racing to a new 7.4-mile circuit at Dundrod in 1953. The first winner at the new circuit was Werner Hass aboard his NSU. Back in those days approximately 100,000 spectators attended the Ulster Grand Prix and was one of the biggest sporting events in Ireland, and it has remained extremely popular ever since.

The 1960s, 70s and 80s saw legendary names such as Mike Hailwood, Giacomo Agostini, Ray McCullough, Joey Dunlop and many more do battle on track, and despite the event losing its official Grand Prix status in 1973 the Ulster has gone from strength to strength and become a key feature on the road racing calendar.

Today fans come in their thousands to sample the atmosphere and famous Dundrod welcome, and the competition on track is as fierce as ever as some of the biggest names and brightest talents compete at the World's Fastest Road Race.

The Ulster Grand Prix is scheduled run from the 17<sup>th</sup> – 19<sup>th</sup> August 2023.

## 2.2 Event Programme

The event programme is currently being developed in terms of some finer details, a fan zone, paddock viewing screens and a food and drinks offer. However, the 2023 UGP is a straight forward international road race, with the best riders at the world's fastest circuit, that is the event.

### Thursday

- Teams set up
- Paddock open, evening and walk about
- Course ride out
- Vintage cars and bikes
- Off-road machines in the paddock, grass track racing

### Friday

- Practice sessions all day
- Roads close 10.00am to 9.30pm
- 2 Evening Races

### Saturday

Roads close 10.00am to 9.30pm



## UGP 5 Races

The full race schedule, title sponsor and sponsors will be announced following the press release announcing the Ulster Grand Prix is returning in 2023.

### 2.3 Visitor Experience

A real road racing experience is why visitors in their thousands travel to the UGP to watch the biggest names and brightest talents compete at the World's Fastest Road Race. It's a side-of-the-road, pure adrenaline experience. Motorbikes travelling 200mph just feet from the spectator. The mass start is an incredible sight, as the lights go green followed by a crescendo of screaming engines; it takes the breath away and once experienced it's very hard not to want more.

Over the last number of years, the UGP has focused on its story and getting the brand right. "The World's Fastest Road Race". The whole story, history and background of the Ulster Grand Prix and used that to ignite the fans imagination for the race. It was a real turnaround as pre-2009 visitor numbers had dropped right off to less than 10,000. Once established a strategic plan focussing on engaging with our fans and bringing the excitement back to the world's fastest road race.

The story has remained consistent as well. Fans and visitor understand what they come for and the UGP has built its audience back up from 2009, hitting 50,000+ in 2018. Yes, 2019 was a critical year followed by the pandemic, but now the UGP experience will come alive again.

The big names draw the crowds, Hickman, Harrison, Todd, Dunlop and Johnson and a big part of the experience for the fans is meeting them and the other riders too. The very nature of road racing paddocks means they are open to all. So, the fans get the opportunity to meet the teams and riders and get up close and personal with them. It's a very unique aspect of the sport and meeting your hero is special and rewarding. The UGP will give this experience back to the fans in 2023 and they will embrace it.

### 2.4 Embrace the "Giant Comeback"

The "Giant Comeback" of the World's Fastest Road Race will undoubtedly one of the big news stories for the global racing community next year. The return to Dundrod is something many have hoped for over the last three years and something many also thought would not happen. In 2022, the Dundrod club held a celebration day to mark the 100<sup>th</sup> anniversary event and whilst no racing took place, huge crowds turned out to mark the occasion. Former 13-time winner Bruce Anstey, accompanied by Glenn Irwin and legend Ray McCullough BEM were to entertain the fans. The gossip and chat there was all about will the Ulster come back! Fans will embrace the news and the turnout will be good.

This opportunity to align with the Tourism NI brand is a perfect fit for what the DDMC are planning. It's been tough to get the event back up and running and it really will be a Giant

Comeback for them, the riders and the fans. Missing the 100<sup>th</sup> event was big loss and now getting to 101 is the perfect opportunity to market the race in a Giant manner. The campaign will be clear and consistent, a “Giant Comeback”, “Must Be There”, “The World’s Fastest Road Race” is back.

Investment by Tourism NI will directly target the experience, bring the big names, market the event and support the infrastructure needed to stage a world class racing. It’s a straight forward pure road racing experience for all.

## 2.5 Target Audience

The UGP has traditionally been followed by a hard-core biker fan and racing enthusiasts. The growth in popularity of the sport however which has been driven by the global marketing of all three international events, the North West 200 and Isle of Man Tourist Trophy, the TT and the UGP. The sheer volume of media exposure, TV broadcasts and following on social media has seen number of race fans grow again. Starved of one of the greatest races due to the pandemic, numbers are expected to be good in 2023. The format is slightly reduced, but the opportunity to be there when the top riders are back on the Dundrod grid will be enticing. More details are in the Marketing Plan; however, three main groups will be targeted:

- Motorcycle road race fans, motorcyclists and their families - local national and international market with a specific focus on Republic of Ireland, Scotland, England, Isle of Man, Germany, Italy, Spain and France.
- Motor sport fans - this would include fans of all forms of motor sport who are likely to be interested in road racing if informed - national and international market
- The general public - this will focus on people who are simply interested in a good day out where they can take the whole family. It will focus primarily on local, Republic of Ireland and GB residents but also potentially on families holidaying in Northern Ireland.

## Facilities

Logistical, event and safety planning, were reviewed in 2019 and have been again in preparation for the 2023 event. Apart from the road closing aspect of the event, a village is created on site, with a race paddock to house all the teams and their requirements, facilities to test and fuel the bikes, scrutineering, energy requirements etc. The UGP has three permanent facilities on site with the David Wood House, which provides race control offices and commentary posts as well as providing a year-round space for the local community, a large storage unit and dedicated scrutineering facility.

The technology on site will be state of the art. Race communications, emergency communications are run on a digital secure platform and integrated with all Blue Light agencies with local bronze



control on site through to silver and gold command. Wifi will be provided for all emergency services and race control.

In terms of visitors, the paddock site expands will provide a range of catering, accommodation, entertainment, trade stands and a fan zone for all participants and all the necessary facilities to give visitors the full "Giant Comeback" UGP experience.

The full event site facility plan, paddock layout, visitor safety features and the race set up will be available in the 2023 Safety & Event Management Plan, usually completed in July.

### **Services**

All services at the UGP will be in line with current legislation and the Purple Guide. DDMC work with Lisburn & Castlereagh City Council, PSNI, NIAS, NIF&RS and groups such as St. John's Ambulance and the Red Cross to ensure full emergency cover, health & safety, fire safety, traffic management, security, media and provision to all those attending the UGP is in place. Full details of the plans and facilities on site will be contained in the 2023 Event Safety and Management Plan, *Appendix 6*. The plan also details management of all issues relating to local residents, businesses, schools, Churches etc who may be impacted by Bike Week.

In line with the legislation governing Road Closing Orders, DDMC will advise the Department for Infrastructure any contingency plans they have in relation to changes to the race programme affect by extreme weather conditions. This will also be communicated to all who may be affected in accordance with the Event Safety and Management Plan.

Organisers will provide medical cover for all competitors, participants and spectators and work with all emergency services in relation to planning and running the event for the likes of traffic management, health & safety, security and the media. The UGP have a safeguarding policy and officers within their club as required. Details will be provided in the event safety plan.

As with previous UGP's there will be extensive media coverage. BBC Sport NI will cover the event with production provided by Greenlight TV, producing HD programming. A wide range of international and local journalists will cover the 2023 UGP, along with a full digital media team to give instant updates on all the action and events for fans on site and further afield although this set up will be dependent on funding.

The corporate hospitality details are not yet released, however are not expected to be similar to previous years. It will be an exclusive UGP experience for sponsors.

Details of all electrical requirements and equipment, fencing, staging, sound, lighting, heavy plant and specific road racing safety provision will be included in the event safety plan and will be in accordance with the governing body's (MCUI (UC) & FIM) requirements.

### **Legal & Insurance**

All necessary insurances required to cover all aspects of the event will be included in the Event Safety & Management Plan, *Appendix 6*.

### 3.0 SMART Objectives

As noted in the open section of this plan. Five main objectives have been set for 2023. The event is very much a grass roots experience and is aimed at the primary road racing market. However, this is not expected to diminish the attraction or attendance. Road racing has a huge following around the world and the return of the UGP, its, "Giant Comeback" will big a large draw for the fans. The projected visitor attendances of 30,000 over the three days is very achievable and the event will pull in a large portion of overseas visitors. The economic return therefore will be good, estimated at over £1.5M for NI, a return of £25: £1.

The 2023 Ulster Grand Prix will:

6. Create 30,000 visitor attendances, 7,800 unique visitors
7. Attract an out-of-state visitors share of 40%
8. Generate 5,000 visitor and 1,500 participant commercial bednights
9. Generate £1.5M for the local economy
10. Deliver a "Giant Comeback" racing experience with a 95% satisfaction rating

#### 1. Create 30,000 visitor attendances, 7,800 unique visitors

In 2017 the event attracted some 44K visitors over the weeklong festival although due to the nature and scale of the event with its 7.4-mile public road course this number is likely to be higher. The estimated unique visitor count was in the region of 15K. The event attracted a high level of international visitors as detailed in the Independent Evaluation (48% of total spectators) resulting in just under 7,000 bednights. The recently announced increase in bednights in Belfast is very welcome news as many of our out of state visitors due the lack of availability of localised accommodation were having to stay overnight as far away as Coleraine. Marketing plans are currently being updated to target the ROI, UK, European and wider international markets aiming to focus on the "Giant Comeback" with a "Must Be There" theme and by the way, while you are here just look at what else Northern Ireland has to offer; "The World's Fastest Road Race" is back.

Organisers will be developing the website to offer wider choices, ease of access and visitor decisions, including expanding partnerships with travel companies and accommodation packages with hotel groups. Research in 2018 showed 46,200 visitors attended the event an increase in the total spectator attendance of 5% over the 2017 figures. The target for 2023 is 30,000 which is fairly conservative, however takes account of the reduced programme of two days practice and racing. Measurement will be by visitor research resulting in an analysis of spectator origin, age group, number of days stayed in NI etc., together with information from accommodation providers. Economic impact, visitor perception and general tourism behaviour will also be explored to drill down into the effectiveness of the UGP comeback campaign and set



the baseline for 2024. A target number of 400 surveys will be completed online using SmartSurvey.

## **2. Attract an out-of-state visitors share of 40%**

The international share of total visitors has been consistently high in recent years, varying in the region of 40% to 50%. The target for 2023 is to maintain the share at 40% with an engaging marketing plan which is currently being discussed but will depend on funding. The “Giant Comeback” theme for 2023 not only ties in with Tourism NI’s core brand but is an opportunity to really concentrate on what the business of the UGP is; world class road racing, unlimited, unrestricted, pure adrenalin racing.

The forced absence has allowed team UGP to focus on what the brand is and not to undervalue the strength of it while extracting maximum value out of what already exists. This summer a special day of celebration to mark the centenary of the Ulster Grand Prix motorcycle race took place at the paddock area of the Dundrod circuit on Saturday, August 20. Organised by the Ulster Grand Prix Supporters Club and the Dundrod and District Motorcycle Club with the support of Lisburn and Castlereagh City Council, the event was hugely successful and attracted large numbers. Feedback both on the ground and on social media showed the appetite and desire by the fans to have the event back and this greatly encouraged the decision to proceed with 2023. Organisers are confident the fans will return, after all, it’s what they’ve been asking for.

## **3. Generate 6,000 visitor and 1,500 participant commercial bednights**

Research from the 2017 event, estimated bednights at 8,267. That total rose in 2018 to 17,009 as measured by independent event research. The target for 2023 is modest in comparison, however next year is a stepping stone to a full Bike Week returning and the economic impact of achieving 6,000 visitor bednights is both achievable and positive for the tourism sector. These are benights which have been lost to the industry and returning at a time when it needs them, helping to secure jobs and businesses.

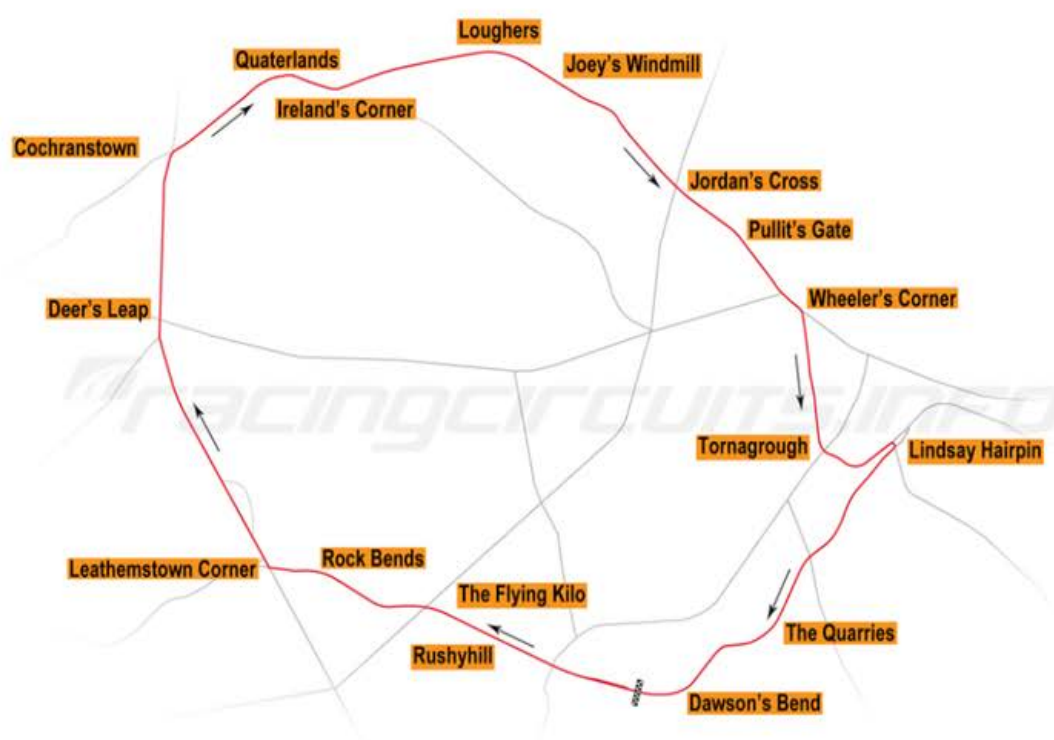
Previous accommodation partners will be contacted after the press announcement for the Giant Comeback of the UGP to allow them to build actions into their marketing plans and help drive visitors travel to the event. Marketing will also take place within the race industry media, where the bulk of the followers engage and draw their content from. An active marketing plan aims to deliver the set numbers and measurement will be reported in the post event evaluation. Sometimes less is more and focusing directly on maintaining the core brand is expected to deliver results.

The 2017 media impact value was £7.3m as measured by Nimms Belfast. In 2018, this stayed static at £7.2m. The event brand has always had a high level of media exposure and re-launching the UGP will attract considerable media activity, then followed up by rider and other key press releases.

## **4. Generate £1.5M for the local economy**

“If you build it, they will come”; the business mantra often misquoted from the movie, “Field of Dreams”. However, in this case, they will come! The comeback of the UGP will resonate overwhelmingly with fans all over the world. NI is the home and hub of international road racing. This is where it all began back in 1921 and the heritage and history is important. Fans feel part of something bigger and the UGP has a special place in that history.

Certainly, local race fans will attend and would not miss the opportunity to see racing at Dundrod again. The key is the international fans and getting them to come as this will generate the bednights, the associated spend and travel. The event has always had a high portion of its attendees from abroad due to the nature of what it is. Dundrod is an iconic race circuit its combination of flowing corners and straights make it what it is.



Re-launching the event with the planned marketing campaign will attract good numbers of visitors and the projected benefit to the NI economy, which will primarily feed directly into the accommodation and hospitality sector and supply chain, is a reasonable estimate based on past events and attendance.

##### 5. Deliver a “Giant Comeback” racing experience with a 95% satisfaction rating

Meeting the expectations of the fans in 2023 will be essential. We know from past events the visitor satisfaction rates were very high, up to 99% in 2018. So, the expectations have been met in the past and organiser are very aware that they will do this again in 2023. The UGP



experience is on the surface a very simple one, the thrill of watching a high-speed motorsport from the edge of the circuit right beside the action. It's been written about many times but being there is just a phenomenal experience. The layers start to build with the riders and teams, the legends of the sport, the famous races and battles for the podium, the memories this creates, the relationships, meeting old friends, making new ones who share the passion. The experience takes on different characteristics and emotions for those you return each year. It becomes holistic encounter and key to what the event means and gives to the fans.

In terms of marketing this experience, the UGP benefits from a PR team who understand the experience and the sport and therefore create stories and a meaningful engagement that is quite rare. Over the next few months, the "Giant Comeback" of the UGP will emerge and become a reality and an experience the fans have truly missed.

## Revenue Streams

Whilst not listed as a primary objective for 2023, the various revenue streams needed by the event to actually take place will be managed by a commercial team and Profile Sports Management. Growth in sponsorship, ticket / wristband and programme sales are vital to the event. Work is ongoing and many of the previous sponsors are back on board for 2023. A big push on pre-sales of wristbands will feature from early summer to lock down the revenue and avoid no-shows if the weather is poor, although motorbikes can race in the rain. Similarly the sales campaign will target programme sales. Ticket pricing will remain at £30 per head and decisions are being made on hospitality marquee, grandstands and big screens, with alternatives being explored which utilise facilities already on site in the paddock. Outline targets have been set as follows:

Revenue Streams	2019	2023 Target
Sponsorship	£77,000	£35,000
Wrist bands & programmes	£179,000	£170,000
Parking	£8,500	£5,000
	<b>£264,500</b>	<b>£210,000</b>

## Attract 20 out of the top 25 international road racers

Attract a minimum of 20 out of the top 25 road racers in the world. In 2018 the number of national races i.e., for National Licence holders was reduced and the number of races for International Licence holders only, the top-level competitors was increased creating higher



international appeal and consequently a higher standard of racing. All newcomers to the UGP are carefully vetted as to their ability and previous results before being invited to attend a day long detailed and intensive training seminar. It should be noted that there were many competitors wishing to take part but were deemed not of a standard applicable for the event. All but one of the accepted newcomers were out of state competitors and have all expressed their intention to return in 2023 which in turn will increase the strength and depth of high-quality competitors. Discussions are currently taking place with the top teams and riders about their participation in 2023 and certainly Tourism NI funding would be essential to secure some of the big names, which will in turn bring the fans.

### **Deliver a high quality and engaging digital media campaign and increase following by 5%**

Changes in digital marketing are rapid and the UGP has developed a considerable following on all the main platforms. A new campaign is being developed to take advantage of changes and therefore deliver high quality content for followers to engage and attend the event.

Further details will be included within the detailed marketing plan. Measurement will be conducted by the PR team and production of a full social media evaluation.

<b>Platform</b>	<b>2019</b>	<b>2023 Target</b>
Facebook	38,700	45,000
Twitter	26,000	28,000
Instagram	4,000	5,000

Objective	Actions	Timescale	Stage Review	Measurement	Owner
1. Create 30,000 visitor attendances, 7,800 unique visitors	<p>Deploy an engaging marketing campaign with 3 headline messages; "Giant Comeback", "World's Fastest Road Race" and "Must Be There" event in one of the world's top 10 visitor destinations. The Giant Comeback of Real Road Racing.</p> <p>Target previous visitors and fans on the UGP database.</p> <p>Focus on changes for 2023, pure road racing and top riders.</p> <p>Redesign UGP website with visitor booking, accommodation and tourism information. Add offers from partner hotels and guesthouses. Promote UGP onsite camping and facilities and schedule links on social media posts.</p> <p>Liaise with Tourism Ireland to deliver the campaign into their international markets.</p>	Jan 2023 – August 2023	March / May	Event research and analysis	DDMC & PSM
2. Attract an out-of-state visitors share of 40%	Deliver the 2023 marketing plan actions.	Jan 2023 – August 2023	March / May	Event research and analysis	DDMC & PSM
3. Generate 5,000 visitor and 1,500 participant commercial bednights	Run an integrated campaign with improved scheduling of content and editorial. PR team to run a series of features on the riders, teams and what attend the UGP.	Jan 2023 – August 2023	March / May / June	Event research and analysis	PR team

	Target influencers to leverage their followers and run a digital campaign with targeted content with the 2023 themes.				
4. Generate £1.5M for the local economy	<p>Develop a new sales plan linked to social media and the 3 campaign themes.</p> <p>Replace the current sales platform on the website with a booking and ticket system for wristbands, grandstands, programmes and hospitality.</p> <p>Deliver the marketing campaign.</p>	Jan 2023 – August 2023	March / June	Event research and analysis	DDMC & PSM
5. Deliver a “Giant Comeback” racing experience with a 95% satisfaction rating	<p>Secure funding to pay for the top 20 riders and their teams.</p> <p>Update the visitors section of the website with more information on destinations, accommodation, travel and other experiences.</p>	Feb 2023 – May 2023	May 2023	Event research and analysis	DDMC & PSM



## 4.0 Marketing & Communications Plan

A separate marketing plan has been drafted for the 2023 event. The appendices noted below give a summary of the media exposure previously created by the event. The announcement that the UGP will return in 2023 is expected to be both well received and widespread among race fans.

*(Perceptive Insight Report 2017, Appendix 1. Event Evaluation 2018, Appendix 2).*

*(Nimms Media Evaluation, Appendix 3. International TV Distribution, Appendix 4).*

## 5.0 Management & Governance

### Organisation Structure

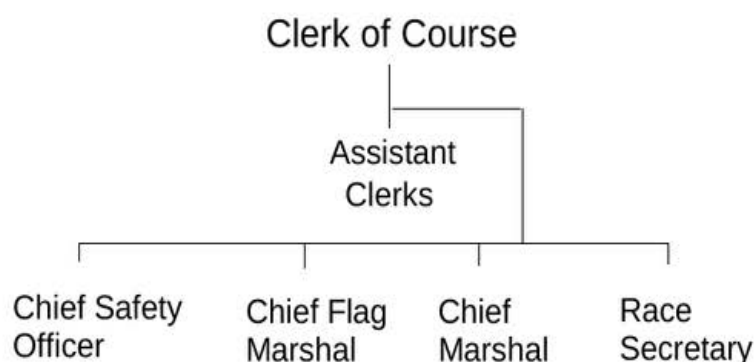
An integrated event management plan is deployed annually to deliver the UGP, currently in progress with planning group. The organisational structure is as follows:



For full details of the management structure, delivery and governance procedures please refer to appendix 3.

The Clerk of the Course has overall responsibility for race management, safety including officials and volunteers.

### Race Management Structure



## Key Personnel

Promotor	Dundrod & District Motor Club Ltd.
Clerk of the Course	TBC
Asst. Clerks of the Course	TBC
Course / Paddock Set Up Manager	Ken Stewart
Security Manager/Assistants SM	EventSec
Event Safety Officer/Assistant	Zara Baird
MCUI (UC) Senior Incident Observer	TBC
DDMC Incident Officer	Mark Hall
Chief Flag Marshal	Tom Best
Chief Marshal	David McAllister
Commercial Management Team	Profile Sports Management

## Roles and responsibilities

### Clerk of the Course (CoC)

Ensure all safety procedures outlined in the Safety Event Plan & Risk Assessments are adhered to. All legislation and details contained within the Roads Closing Order. Liaise with partner agencies and chair the Emergency Liaison Team (ELT). Additional duties include participation in the pre-and post-race Stewards Meetings, rider's briefings and multi-agency briefings. Manage any investigation required as a result of an incident and in consultation with the PSNI. Overall responsibility for qualifying and races sessions and the decision making process.

### Assistant Clerk of the Course (ACoC)

Key support for the CoC in all aspects of race management.

### Course/Paddock Set Up Manager

Site manager, responsible for the course/paddock set up, control and take down. Management of on-site resources within Motor cycle Union of Ireland (UC) and Health & Safety legislation.

### Security Manager/Coordinator

Implement the Security Stewarding Plan and manage all matters of security, reporting to the CoC.

**DDMC Event Safety Officer**

Manage the event health and safety plan, implement all risk assessment actions and ensure compliance from all on site. Brief the Emergency Liaison Team of any changes to the event. Liaise with the ELT, CoC and Head of Security in all aspects related to the safe operation of the event.

**DDMC Safety Officer**

The club safety officer will assist the event safety officer to ensure all aspects of the event management plan is carried out.

**Medical Coordinator**

Ensure all First Aid provisions and medical cover in place prior to qualifying and racing in line with the Track Certificate issued by the MCUI. Manage all medical incidents for the duration of the racing.

**MCUI(UC)**

Liaise with the statutory bodies to investigate any race incident and those other providers deployed at the event. Draft all reports to be submitted to the governing body.

**Club Incident Officer**

DDMC will appoint an Incident Officer to investigate any incident race or other. This person will liaise with the statutory bodies and Senior Incident Officer and those other providers deployed at the event.

**Chief Flag Marshal**

Management of Flag Marshals located on the circuit. These Marshals are key as the first control step in managing any race incidents, slowing down or stopping racing.

**Chief Marshal**

Ensure sufficient Marshalls/Officials on duty to comply with the directions of the Track Certificate. Ensure each Marshall has 'signed on' and read the instructions provided at this time, he/she will also ensure that each Marshall will receive a briefing pack outlining their duties. Training and management of the Marshal team.

**Commercial Management Team**

Deliver the commercial business strategy, manage sponsors and corporate hospitality.

**Finance**

Developing a budget for the company and recommending this to the main Board for approval. Reviewing the financial position at each meeting and recommending corrective action. Updating the budget on a regular basis to reflect significant changes or potential changes in income or expenditure.

**Staff management**

Responsibility for recruitment of any staff involved in the commercial /management side of the club. Line management of the Commercial Team or anyone employed in a similar role including



specifying the role and preparing a Job Description, setting targets, reviewing performance and obtaining feedback on progress at each meeting. Appraising staff and making recommendations to the main Board in relation to remuneration, performance management, discipline or grievance issues.

### **Strategic Planning**

Reviewing the Development Plan and taking responsibility for ensuring that the strategy and plans for the club are updated. Making recommendations to the DDMC Board in relation to future strategy and obtaining agreement on this. Setting out an action plan for all commercial aspects associated with the International Ulster Grand Prix and liaising with the DDMC in relation to the impact of these on race organisation. Reviewing progress against the strategy/development plan and recommending or taking corrective action as appropriate. Ensuring that any staff employed by the DDMC understand the strategy, objectives and action plan and that their work is fully in support of this.

### **Tourism NI, Lisburn and Castlereagh City Council & Key Partners**

Primary point of contact for DDMC. Meet with partners and manage the relationships. Provide updates on the event and its business development.

### **Governance Code**

Key members of the Committee have undergone specific Governance training. Ethical practices, Child Protection Policy are noted in appendix 6.

### **Meeting outputs and actions**

The project file plan will be updated to keep track of event planning along with accurate record keeping of all meetings and safety plans.

### **Record Keeping**

The UGP maintains accurate and up to date records on all events, safety, financial controls and insurances. These can be provided on request.

## **6.0 Budget & Financial Plan**

### **Rational**

In planning the event organisers looked at three different options for 2023 starting with a full Bike Week, slightly reduced programme and the third a 2-day race meeting which was focused on racing with much less peripherals in terms of additional events and facilities like a hospitality marquee. Cost was the driver along being to offer a racing experience that people would attend. The UGP has of course a worldwide reputation and the USP, "The World's Fastest Road Race". This is what draws the fans and visitors, it a pure road racing experience and has stayed true to its brand. This is what's on offer for next year. The UGP differs for other international races in relation to access fans have to watch the racing. Notwithstanding safety

requirements, fans get really close to the action and this is what they come for. Unlike for example the North West 200 the demographic attending the event is a road racing fan, not so much family orientated. However, where the UGP really scores is the number of international visitors it attracts for all the reasons noted above. Almost half the visitors in 2017 were from out-of-state. The financial plan is built upon the fans wanting to return to their favourite race event, the no-frills hardcore race fans who want to get their fix again.

### **The following income and expenditure estimated figures are set out for comparison purposes**

The projected expenditure for this year is £396,000. Three main areas are responsible, production, venue costs and competitor participation fees which may well have to be reduced to fall into line with estimated income streams.

The cost of staging the Ulster Grand Prix had risen significantly in its previous 5 years necessitating accurate and informed cost control management. Much of the expenditure comes from annual repeat costs for infrastructure, logistics and safety which depending on event format we estimate to be in the region of £400k per year. An event "village" is created along with the race circuit and facilities to attract up to 50,000 people over the week. It had become a complex operation and without the large volunteer network who provide the necessary workforce, would not actually take place. The full breakdown of the 2019 and Projected 2023 budget is included below.

It is likely that the impact of Brexit and Covid 19 may well have a major effect on the promotion of the event particularly the Economic Impact. The UGP commercial team will again approach Antrim & Newtownabbey and Mid & East Borough Councils. With a view to forming new partnerships for the event.

## 6.1 Financial Profile

	<b>2023 Projected</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>
<b>Total Income</b>	£399,500	£462,295	£589,268	£612,164	£585,531	£614,659	£574,694
<b>Total Expend</b>	£396,000	£539,092	£543,511	£666,872	£662,672	£636,761	£522,464
	£3,500	<b>-£76,797</b>	£45,757	<b>-£54,708</b>	<b>-£77,141</b>	<b>-£22,102</b>	£52,230

The 2019 UGP was severely impacted by the prediction of a wash out weather forecast which had a massive impact on main race day attendance. To put these figures in perspective the 2018 attendance was in the region of 8000 unique Saturday spectators, the 2019 event attendance figures were down on those by approximately 40%.

Challenges always exist in securing private sector sponsorship and with tourism funding decreasing in real terms, the largest source of income needs to provide the sustainability required for the event. Work is currently ongoing to add new sponsors to the event and a positive outcome is expected with announcements in the press following the race dates release for 2023.

The projected budget for next year will be refined over the next few months as organisers seek to agree contra-deals with some suppliers. Costs have gone up across the board and there are specific suppliers who are unique in terms of the service they provide and the nature of the sport.



## 6.2 Budget

Ulster Grand Prix Budget 2023			
Income	2019	2023	Rationale
Admission	£153,425.00	£155,000.00	Based on wristband sales of circa 5,400 @ £30. Unique visitor number est. 7,800, allowing for complimentary passes.
Programme Sales	£23,000.00	£15,000.00	Based on predicted sales pro rata with previous years and the projected visitor attendance.
Hospitality	£22,174.00	£0.00	No hospitality marquee will be provided in 2023. A sponsors facility will be located at the David Wood House.
Competitor Entry Fees	£4,685.00	£0.00	No fees in line with other events.
Sponsorship	£76,117.00	£35,000.00	Reduced level projected within a challenging market.
Advertising Income	£9,125.00	£3,000.00	Reduced level projected within a challenging market.
Media Rights	£17,790.00	£10,000.00	TV rights currently being negotiated
Paddock Franchise Inc	£25,688.00	£7,500.00	Reduced level projected within a challenging market.
Parking	£8,514.00	£5,000.00	
Other Private Sector/Donations	£16,783.00	£5,000.00	
Motorcycle Clubs	£25,000.00	£25,000.00	
Lisburn & Castlereagh City Council	£50,000.00	£50,000.00	
Department of Justice	£29,994.00	£0.00	

<b>Sub-total</b>	<b>£462,295.00</b>	<b>£310,500.00</b>	
L&CCC Additional	-		
UGPSC	-	£25,000.00	
TNI	£60,000.00	£64,000.00	
<b>Total</b>	<b>£522,295.00</b>	<b>£399,500.00</b>	
<b>Expenditure</b>			
Performance Fees/Participant Fees/Agent Fees	£50,244.00	£60,000.00	
Other Participant Costs	£42,450.00	£30,000.00	
<b>Participant Costs</b>	<b>£92,694.00</b>	<b>£90,000.00</b>	
Pedestrian Fencing	£8,750.00	£12,500.00	
Traffic Management	£5,065.00	£7,500.00	
Toilet Facilities (Hire of)	£15,250.00	£10,000.00	
Portacabin and Shower Facilities	£13,260.00	£5,000.00	Reduced cost from 2019 with the format being run in 2023
Generator and Associated Costs	£37,403.00	£10,000.00	Reduced cost from 2019 with the format being run in 2023
PA System Hire and Erection	£16,122.00	£10,000.00	Reduced cost from 2019 with the format being run in 2023

Race Commentators Fees	£1,000.00	£1,000.00	
Fuel for Vehicles and Machines	£10,463.00	£15,000.00	
Straw/Safety Bales	£3,188.00	£5,000.00	
Notification of Road Closure (Press)	£1,608.00	£2,500.00	
Hire/Transport of safety bales	£2,270.00	£5,000.00	
Grandstands around the course	£20,610.00	£0.00	
Big Screen Hire and Associated Costs	£17,190.00	£0.00	
General Course set up/Take Down costs	£7,500.00	£20,000.00	
Volunteer Training		£500.00	
Miscellaneous Course/Paddock Costs	£8,000.00	£7,500.00	
<b>Paddock &amp; Course Costs</b>	<b>£165,679.00</b>	<b>£111,500.00</b>	
Lease, Rates, Water, Electric, Phone etc.	£20,000.00	£20,000.00	
Hospitality/Marquee and Bar Costs	£19,199.00	£1,500.00	
Room Hire	£630.00	£0.00	



Timekeeping Costs	£450.00	£500.00	
Farmers/Land Owners Payments	£12,000.00	£12,500.00	
Restoration – Fences, signs etc	£4,000.00	£10,000.00	
Site Security	£45,154.00	£25,000.00	Reduced cost from 2019 with the format being run in 2023
Car Park Attendants	£5,000.00	£2,000.00	
<b>Venue &amp; Administration Costs</b>	<b>£106,433.00</b>	<b>£71,500.00</b>	
Marquee	£2,000.00	£0.00	
Family		£1,000.00	
<b>Entertainment Costs</b>	<b>£2,000.00</b>	<b>£1,000.00</b>	
Advertising	£8,345.00	£10,000.00	
Professional PR Services	£27,000.00	£10,000.00	
Signage	£9,000.00	£6,000.00	
Press Conferences	£3,750.00	£1,000.00	
Website Maintenance		£1,000.00	
Press Clipping Service	£0.00	£0.00	
Club Merchandise	£0.00	£1,000.00	
Commercial Management	£4,150.00	£8,000.00	

<b>Marketing and PR Costs</b>	<b>£52,245.00</b>	<b>£37,000.00</b>
MCUI (UC) Insurance	£38,040.00	£25,000.00
Paddock	£1,000.00	£3,000.00
Equipment	£1,000.00	£1,000.00
Total Cancellation	£0.00	
British Red Cross	£12,051.00	£13,000.00
MCUI Medical Team	£0.00	£0.00
Marshal's and Stewards Expenses	£0.00	£4,000.00
Doctor and Ambulance Fees	£3,750.00	£5,000.00
<b>Health &amp; Safety, Licensing &amp; Insurance Costs</b>	<b>£55,841.00</b>	<b>£51,000.00</b>
Staff Expenses	£4,200.00	£6,000.00
<b>Administration Costs</b>	<b>£4,200.00</b>	<b>£6,000.00</b>
<b>Total Commission Costs</b>	<b>£4,000.00</b>	<b>£10,000.00</b>
Trophies and Medals	£1,500.00	£1,000.00
PPS	£7,000.00	£3,000.00
Programmes	£9,500.00	£5,000.00

Members General Expenses	£8,000.00	£4,000.00	
DoJ Running Costs/General	£30,000.0 0	£5,000.00	
<b>Miscellaneous Costs</b>	<b>£56,000.0 0</b>	<b>£18,000.0 0</b>	
<b>Total Expenditure</b>	<b>£539,092. 00</b>	<b>£396,000. 00</b>	
<b>Total Income</b>	<b>£462,295. 00</b>	<b>£399,500. 00</b>	
<b>Nett Profit/Loss</b>	<b>£76,797.0 0</b>	<b>£3,500.00</b>	

NB All Figures are inclusive of TNI Grant Aid (assume 64,000) All Figures are exclusive of VAT



## In Kind Support

Various partners and local businesses provide in kind support to the event including Lisburn & Castlereagh City Council, LCCC. The support is essential for the preparation, running and clear up of the event.

Organisation / Business	Services	Value
L&CCC	Course Preparation. Grass Cutting, Hedge Cutting, Litter Picking, Road sweeping, Refuse disposal and bin supply	£7,000
Daly Cars	Fleet of cars for the Clerk of Course, Safety Manager, Chief Marshal, Flag Marshal, Race Control team & Rider Liaison	£4,000
Charles Hurst / Baron Transport	Vans and pick up vans for course preparation, practice and racing rider and bike pick up and course derig	£4,000
Lisburn Trials club	Bike week events and demonstrations	£500
Armco	Removal and replacement of road furniture and HBS barriers	£0
MCUI (Ulster Centre)	Marshals, Flag Marshals and volunteers	N/A
<b>Total monetary value</b>		<b>£15,500</b>

## Financial Systems

Procurement of services is limited to a number of suppliers who can actually deliver what is needed for a very niche event, motorcycle road racing. Whilst there are 2 to 3 companies in NI who supply large items such as portacabins, plant machinery, generators, outside toilet facilities, the UGP has an existing contract with KDM Hire. Tenders will be sought for the marquee hire to provide the corporate hospitality unit if it is decided to go ahead with this for the 2023 event. Similarly, outdoor screens for fans to view live racing, which are provided by ADI, the UK's leading supplier have not yet been confirmed due to the cost. Smaller items such as traffic management, road markings, are usually repeat commissions or in some cases the only supplier available. Grandstands and security are supplied by the only NI companies who can meet the event requirements; however, prices are negotiated annually.

NB Due to the financial situation the club found itself in and subsequent CVA negotiations with event suppliers will be difficult and almost certainly require at least part or possibly 100% upfront payments which will impact on the actual event suppliers' costs increasing substantially.

## 6.3 Additionality & Financial Sustainability

A pure road racing experience is why visitors in their thousands travel to the UGP to sample the atmosphere and famous Dundrod welcome, as the biggest names and brightest talents compete at the World's Fastest Road Race. Investment by Tourism NI will directly target the

experience, bring the big names, market the event and support the infrastructure needed to stage a world class racing.

The event performed well in terms of attracting international visitors prior to the pandemic. It created considerable media coverage, £7.3M in 2018 and put money into the economy. Following Peter Hickman's record-breaking wins at the 2018 TT and taking the "World's Fastest Road Race" title in 2018, he then brought the accolade to Dundrod in 2019 with a stunning lap of 136.08 mph. Bike fans have 3 choices in international road racing events, the North West 200, Isle of Man TT and the UGP and undoubtedly the comeback of the UGP will be a huge attraction. The title for fastest race only lies with two of the events, as the NW200 circuit has too many chicanes to come close. For the fans the big questions are, will records be broken again? Will the title go to the TT? Who will race? So, excitement will be high and with a clear message going out that racing is coming back to Dundrod will be a huge draw. Widely known for its fast-flowing circuit, the UGP remains the best road race in the world and this has been part of the campaign to attract the overseas visitor, Real Road Racing.

As detailed in this plan, 2023 is in some respects, a stripped-down event, losing some of the peripherals normally associated with UGP Bike Week. But what hasn't been diluted is the racing with two days of practice and races. Following Friday practice, the club plan to run 1 to 2 races and then 4 to 5 races on the Saturday. This is more than enough to whet the appetite and will allow for 2 sessions for the main machines, Supersport, stock, twin and Superbike

BBC Sport NI and Greenlight TV will produce and broadcast the event, with the addition of live global streaming. The enhanced TV coverage and massive worldwide distribution will put a focus back in NI as the destination for road racing and world class event, a must-see experience. The coverage is important in terms of adding to the promotion for following years with few other events in NI delivering this international broadcast.

Working is currently ongoing for a fan zone, hospitality offer and whilst there will not be budget for very large "big screens", a more economical set up is being sought. Fans coming to the UGP normally view from the roadside in their favourite locations, but some form of addition to the experience in the paddock is deemed necessary.

Past research has shown visitor are overwhelmingly happy with their UGP experience. 98% agree the event improves the reputation of NI as a host of events and as a place to visit. Plus 98% of out of state spectators said the event made them more likely to visit NI again.

It's also recognised more can be done to open NI's other destinations and attractions to visitors during their stay. The UGP website offers a good source of booking, travel and destination information, including guides to the top 10 spots, all within easy travel distance of the Dundrod. A designed road route for bikers is being explored which links other racing locations and the likes of the Causeway Coastal Route. The crucial factor is the overseas market and how the UGP can impact on their time here and future decisions to return.

Tourism research in 2019 gave the following information with over 40% of visitors taking in all the main destinations.

5. Apart from the event, do you plan to visit any of the following tourism destinations? Please tick all that apply.			
1	None, just attending the event		57.47%
2	Titanic Belfast		20.69%
3	Derry / Londonderry		14.94%
4	Giant's Causeway		16.09%
5	Carrick-a-Rede Rope Bridge		9.20%
6	The Gobbins		11.49%
7	Causeway Coast		14.94%
8	Glens of Antrim		10.34%
9	Carrickfergus Castle		9.20%
10	Ards Peninsula		5.75%
11	The Ulster Folk & Transport Museum		11.49%
12	Lough Erne		6.90%
13	Joey & Robert Dunlop Memorial Gardens / Ballymoney Museum		24.14%
14	Other, please specify		6.90%

Developing the visitor experience to encompass more and introduce a “seamless experience” whilst promoting and staging an international motorcycle road race. The team will update the website as the first port of call for all visitor information and ensure the right information is available. A further tourism study will be carried out in 2023 during the event.

Packages for accommodation and travel are being explored and negotiated by the commercial team, however not yet finalised so not currently live on the site. Some of the work is budget dependent and a total re-design of the UGP website would be preferable, however this is unlikely to happen in 2023.

In the event the funding requested from Tourism NI to deliver the objectives detailed in this plan is reduced or not received the impact on the event would be determined by the board of



directors on a sliding scale of investment. Whilst no receipt of any funds could ultimately lead to the cancellation of the event, it would certainly mean some of the additionality and key tourism objectives would not happen. This also has to be read in conjunction with the possible event format which is directly connected with available funding. Running the event is essential for DDMC for a number of external reasons, some of which are not necessarily directly connected to TNI:

- Maintaining use of the Road Closing Order issued by the Dept for Communities
- Loss of an international event in the motorcycle racing calendar
- MCUI (UC) group insurance policy for all road races in NI. The contribution by the UGP is £25,000 and non-payment could affect the running of the other events
- Sponsorship, loss of the event would present difficulties in recovering the partnerships
- Brand and reputation

In terms of budget control systems and frequency of meetings. The DDMC finance committee and commercial management team meet regularly to review budgets with cost comparisons from previous years budgets and make decisions as to the requirements for the coming year. The event use QuickBooks to manage all financial transactions and VAT. Reporting to the committee is done by two Directors who are specifically tasked with financial control.

The UGP is the only road racing event in NI with an entry cost for spectators, which has specifically been included in its Road Closing Order. However, with the advent of Covid 19 and the usage of “Closed Event” regulations most National events are now pursuing a pre-event pre-paid fee.

The main committee decide on pricing for wrist bands, programmes, parking, hospitality and grandstand seating. Pricing policy and or revisions to it also involve discussion with the commercial management team. Year-end accounts run to the 31<sup>st</sup> December.

The UGP's commercial team is as currently working to secure a new title sponsor for the event, along with associate sponsors. A number of race sponsors have indicated they will support the event in 2023. The climate is however very challenging at the moment with businesses particularly cautious around committing their marketing budgets in what is a challenging economy for all.

### **Manage sustainability by developing the succession mentoring new volunteers and club members to add their skills to the organisation**

To ensure the long-term sustainability of the UGP we are currently developing a policy of training many of our younger members in the roles required to deliver the event both during race-week and importantly all year round. We currently have members already carrying out some of these roles in a “Shadowing” capacity thus gathering experience from knowledgeable mentors. In must, be born in mind that our members are all volunteers with a passion for the sport and specifically the UGP. These folk come from all walks of life, class, gender and backgrounds and are the life blood of the club. There are however within our ranks many



younger people who in their day to day work related activities have skill sets that can be closely aligned or adapted to important Official UGP organisational and promotional duties.

The short/medium term objective would be to have these members permanently in important posts in the organisational structure of the DDMC and the UGP within a 2 to 5-year period.

Key race specific positions would be Assistant Clerk of The Course, Race Secretary, chief Marshal, chief flag marshal, Paddock/course set up/take down Manager. Delegates representing the club to the Governing Body and representation on Sub Committees. Club members are already carrying out some of these roles in a "Shadowing" capacity, e.g., attending the MCUI Roads inspection Committee meeting which has the final say in that the course logistics and safety aspects and have been elected to positions of Club representation at governing body level.

As part of the ongoing plans to manage the event clubs' members have been identified to shadow each of the key roles within the club and race organisation over the next 12 months.

## 7.0 Economic Impact

The UGP has to date provided a very positive return for investment on tourism funding. In 2017, the report by Perceptive Insight quoted the following:



In 2018 the economic value was determined at £1.7m to the local economy, 17,000+ commercial bednights were created and 46,200 visitors attended. The forecast for 2023 is comparable with the 2018, again with a very high portion of visitors travelling from outside NI to attend the event. This is one of the main reasons the UGP is such a tourism asset for NI, the 50% share of visitors who come from out of state. Key statistics from the 2018 research were as follows and the full report is detailed in Appendix 3.

The estimated visitor attendance over the week of the event was, 46,215. The figure was calculated using previously established measurements and is in line with independent

66% of those attending were male, 34% female
87% of those surveyed were spectators, 3% participants and 10% volunteers
63% of attendees surveyed were from outside Northern Ireland, 16% international visitors, 37% GB, 10% RoI, 13% from Lisburn & Castlereagh City Council and 24% from the rest of NI
The average number of days visitors attended the event was 4
Total economic impact, excluding event costs has been assessed at over £1.7m
63% of all attendees heard about the event through digital media platforms and word of mouth
62% of attendees stayed overnight during the event, with an average stay of 4.6 nights
86% of attendees who stayed overnight did so in commercial providers, less than 2% stayed with family and friends and 12% reported they camped for free
The event was rated by all very highly at 99% stating they would recommend the event to family and friends
97% of those surveyed agreed local Council should support the event, with 84% stating they would return to the area for a holiday or short break
Taking everything into consideration, attendees gave an overall rate of 98% for the event as either very good or good

## 7.1 Visitor & Participant Numbers

Area	Projected Visitors	Projected Participants
From Local Area	6,000	200
From Rest of NI	12,000	300
From Republic of Ireland	2,000	200
From Great Britain/Overseas	10,000	700
<b>TOTAL</b>	<b>30,000</b>	<b>1,400</b>

Visitor numbers have not been projected based on the 2017 & 2018 attendances with a more conservative number estimated. This is to take account of any likely travel issues caused by COVID-19 and the current challenges with economies. 2023 is the comeback year and DDMC want to take gentle steps in terms of re-establishing the event and keep the risk as low as possible.

Below is a previous breakdown of participants for information purposes and this is expected to be similar or slightly down for 2023.

Participants				
Type	Location			
	Lisburn Council area	Rest of NI	Elsewhere	Total
Marshals	20	344	41	405
Flag Marshals	3	47	4	54
Scrutineers	2	11	3	16
MCUI/Club Officials	4	61	4	69
Volunteers	17	31	7	50
First Aid/Fire/PSNI	18	138	0	156
Traders	16	54	12	82
Ticket collectors	46	18	0	64
Security	10	40	0	50
Riders	3	37	60	100
Mechanics	9	167	270	446
Cleaners	2	6	0	8
Media	2	14	21	37



Cyclists + Backup	0	0	0	0
Commentators	0	1	1	2
Time Keepers	0	6	0	6
Total	152	835	423	1549

## 7.2 Tourism Economic Impact

The Tourism NI calculator has been used to give an estimate of the return for the event in 2023. It is based on a visitor attendance of 30,000, a participant numbers of 1,400 and an investment by TNI of £64,000. Attendances could be higher should they meet the objective to attract the top 20 riders, including Peter Hickman, Dean Harrison and the likelihood of Michael Dunlop back on the grid and the team are planning for this outcome.

Tourism Event Funding Programme 2022-23	Request from Tourism NI, £64,000
<b>Breakdown of Visitors</b>	
Total number of visitors	30,000
Total number of visitors that live within the town city where the event takes place	6,000
<b>Non local visitors</b>	<b>24000</b>
Number of days that visitors will attend	3
<b>Unique Visitors</b>	<b>8000</b>
Number of casual visitors	200
<b>Event specific visitors</b>	<b>7800</b>
<b>Visitor Accommodation Details</b>	
Number of visitors staying overnight in paid accommodation	3,000
Number of visitors staying overnight with family and friends	1000
Number of day visitors	3,800
Number of nights for visitors staying in paid accommodation in Northern Ireland	2
<b>Breakdown of Participants</b>	
Number of participants	1400
Number of days participants will attend	3
Total number of participants that live within the town city where the event takes place	200
<b>Event specific participants</b>	<b>1200</b>
Participants staying overnight in paid accommodation	500
Participants staying overnight with family and friends	300
Participant day visitors	400
Number of nights for participants staying in paid accommodation	3
Do you subsidise participant costs?	Yes
If yes, please enter the total amount of subsidy paid	20000
<b>Revenue leaving NI with non-local traders</b>	
Total number of trade stands/exhibitions/concessions at your event	10
Number of trade stands with local suppliers	10
Number of trade stands from outside Northern Ireland	0

<b>Event Organiser Spend</b>	
Enter the income for the event	£399,500
Enter the expenditure spent in Northern Ireland	£396,000
Enter the expenditure spent outside Northern Ireland	£30,000
<b>Calculated Return on Investment</b>	
<b>Visitor Spend</b>	
Bednights generated by those staying paid accommodation	6,000
Average cost of paid accommodation per night (per person)	£87
<b>Revenue generated for accommodation sector</b>	<b>£522,000</b>
Day Visits generated	23,400
Average daily spend on non-accommodation items	£36
<b>Visitor non-accommodation spend</b>	<b>£842,400</b>
<b>Total visitor spend</b>	<b>£1,277,400</b>
Percentage of revenue lost	0%
<b>Total visitor non-accommodation revenue lost</b>	<b>£0</b>
<b>Net visitor spend</b>	<b>£1,364,400</b>
<b>Participant Spend</b>	
Bednights generated by those staying in paid accommodation	1500
Average cost of paid accommodation per night (per person)	£87
<b>Participant accommodation spend</b>	<b>£130,500</b>
Participant Day Visits generated	3,600
Average daily spend on non-accommodation items	£36
<b>Participant non-accommodation spend</b>	<b>£129,600</b>
Subtract subsidised participant costs	20000
<b>Total net participant spend</b>	<b>£240,100</b>
<b>Return on Investment</b>	
Total Visitor Spend	£1,364,400
Total Participant Spend	£240,100
Total Spend outside NI	£30,000
Total Direct Economic Impact	£1,574,500
<b>Return on Investment</b>	<b>£24.60</b>

## 8.0 Non-Monetary Benefits

UGP has a wide range of partners, public and private sector, media including the BBC Sport NI, sports bodies, teams, competitors and volunteers. The benefits created by the event range from tourism, economic to social and cultural. Many of these are directly connected to partners objectives and others impact on the local community. The event is a source of local pride and many of the volunteers live near to Dundrod. The road racing community is very close knit and is very much a worldwide group, with events like the UGP a coming together of fans and like-minded enthusiasts.

In 2017/2018 a new initiative with the Department of Justice ran as a pilot to tackle anti-social behaviour. The programme managed by UGP volunteers trained a group of young vulnerable people to ride moto-cross bikes, *Appendix 6*. The engagement was very successful and dealt with leadership, inspiring the youth, teaching respect and achieving goals. A further DoJ project was completed in 2019 providing equipment for these training sessions under the management of Cornerstone Training services and the UGP

### **Sport Participation & Development**

As a motor sport event, the UGP has also helped people to enter the sport and given opportunities for career paths in engineering, the media and sports event management. The DoJ project whilst aimed at reducing anti-social behaviour, also brought young people into the sport of motorcycling and many of the participants continue to be involved. Each year the UGP also brings "Newcomers" to the event, first time competitors who are seeking the opportunity to gain international event experience which leads on to other events and disciplines in the racing world.

### **Volunteering**

The UGP is supported by a 700 plus team of experienced volunteers. Some work on an annual basis, others during Bike Week and in the pre-event set up and take down. Many come from other bodies such as St. John's Ambulance, British Red Cross and MCUI Marshals Association. The role of a volunteer at the UGP has also widened and the opportunities to lend their skills as well as learn new ones have increased. Road Marshals and Flag Marshals carry out a vital role in ensuring spectators and riders safety. Administration, sales, hosting, technical volunteers work flat during the event and allow the visitors to enjoy their week. The range of people who make the event happen love have a passion and dedication for the UGP which should be celebrated and has enhanced the relationship the event has with the wider community.

### **Civic Pride**

There is no doubt the UGP creates a great deal of civic pride both in the locality of Dundrod and LCCC, but also across NI. The event has a huge legacy within the racing world and some of its races have gone down in history as some of the greatest ever. The 1999 battle between Joey Dunlop and David Jefferies in the second Superbike race of the day is stuff of legend and there are many more examples where the greatest racers have come to Dundrod and thrilled the fans year in year. This legacy gives those involved a huge sense of pride and achievement as staging such an event is no easy task.

### **Community Engagement**

A wider engagement has developed over the years with many of the international fans returning annually. Relationships are built and friendships formed which would not have happened otherwise. The has become very much part of the sport and the connections to other events and countries is important and has a tourism perspective in encouraging visitors and promoting positive perceptions of people here and NI.



## 9.0 Environmental Sustainability & Green Tourism

### Environmental Impacts

DDMC is committed to Environmental Sustainability in the development of Bike Week. The following areas have been identified as the appropriate actions put in place.

### Waste Management

Job specific approved bunded tanks are strategically placed throughout the rider's paddock for the collection of oil-based fuels and removed to designated depots on event completion by an accredited nominated subcontractor.

The UGP provides 80 Portaloo type outdoor toilets. These are located around the course and paddock, are checked, cleaned and emptied on a daily basis by our supplier.

The paddock on both sides of the course also has static and hired-in toilet blocks which are connected to permanent underground tanks. These are also emptied on a regular basis and cleaned religiously by another dedicated team of cleaners.

### Transport Management

Coach and public transport access to the event is available and information available on the UGP website and promoted through social media. Pay for car parking and a free shuttle bus to Lisburn is planned and marketing the event to coach tour operators is part of the visitor strategy.

### Land Replenishment

The club in conjunction with the NI Water Service have completed a substantial drainage and land improvement scheme at the spectator Node at Leathemstown. This has greatly improved a 3-acre area of marshy bog land to the extent that it would now be suitable for sheep grazing. Over the past five years there have been many such projects on private land around the course. The club will be continually rolling out a programme of ground improvements over the short/medium term.

### Recycling

Paddock/Course works: all hard fill material used in paddock/car park areas is supplied as "broken brick/recycled concrete" supplied from a local depot thus negating the use of new quarry rock/ hardcore. The promotion of recycling of catering items where possible, i.e., plastic in lieu of glass receptacles and the provision of segregated disposal containers for recycled waste.

## **Noise Pollution**

The club employ time-based restrictions as to when race engines can be started/tested. The use of central generation plants for the supply of electricity will be as efficient as possible to reduce the use of fossil fuels and the decrease in decibel production.

## **Additional sustainable methods**

Each year the DDMC removes some 1200 metres of fencing located around the course. This fencing as part of the ongoing safety improvements has been designed to be "Lift Out" and is replaced post event. The club has recently erected an onsite storage facility which has greatly reduced the usage of heavy haulage to transport our substantial inventory of track furniture and rider protective measures. The club also employs a subcontractor to dispose of any used discarded race tyres and oil-based products to a suitable recycling plant.

## 10.0 Event Action Plan

Event Action Plan Template															
Event Name: Ulster Grand Prix 2023															
Date of Event: 17 <sup>th</sup> – 19 <sup>th</sup> August															
Plan updated on: 2/12/2022															
Version: 2.0															
Revision Date: 2/12/22															
Activity	Responsibility (Insert Name)	J	F	M	A	M	J	J	A	S	O	N	D	J	Status
Update Business plan	DDMC	█			█		█						█		
Steering Meetings	DDMC Committee	█	█	█	█	█	█	█	█						
Marketing	DDMC	█	█	█	█	█	█	█							
Agree Objectives		█		█		█									
Programmes							█								
Press events					█		█								
<b>Press</b>															
PR Officer	Stephen Davison	█													
Agree Milestones															
Launch					█										
Features Placed		█	█	█	█	█	█	█	█						
On site Photo-op		█		█		█		█	█						
<b>Sponsorship</b>	Profile Sports Management	█	█	█											



List and Insert milestones	Ongoing work with PSM taking the lead role.	█	█	█	█	█	█										
<b>Programming</b>	Profile Sports Management																
List and Insert milestones	Monthly meetings to plan and review progress.		█	█	█	█	█	█									
<b>Production</b>	DDMC																
List and Insert milestones	Monthly meetings to plan and review progress.		█	█	█	█	█	█	█								
<b>Licensing and Legal</b>	DDMC						█										
List and Insert milestones																	
<b>Monitoring and Research</b>	PES																
List and Insert milestones	On event research, evaluation and report								█	█	█						
<b>On Site</b>	DDMC						█	█									
List and Insert milestones	Pre-event set up								█								
<b>Live Event</b>	DDMC																
List and Insert milestones																	
<b>Take Down</b>	DDMC									█							
List and Insert milestones																	
<b>Reporting</b>	DDMC															█	

## 11.0 Equality of Opportunity & Accessibility

### Social Responsibility

#### Section 75

DDMC adhere and actively promote the principals of Section 75 of the Northern Ireland Act 1998 and take all reasonable actions to ensure the policy is implemented in relation to all aspects of the Ulster Grand Prix. The full policy can be read by opening this link <http://www.equalityni.org/ECNI/media/ECNI/Publications/Employers%20and%20Service%20Providers/S75GuideforPublicAuthoritiesApril2010.pdf>

#### Volunteers

The event offers up to 700 volunteering opportunities each year and all receive training. A key group of volunteers are the marshals. These are distributed around the circuit and carry considerable responsibility. Volunteers come from all 'arts and parts' and our experience is that the individuals find it very rewarding indeed, often returning over many years and typically building up a deep reservoir of knowledge around their specific part of the circuit. Often our volunteers are themselves promoters of National Road Races, which is testament to the high esteem that people involved within road racing hold the UGP. Volunteers can travel from as far afield as USA and Canada, with an increasing number travelling from GB and ROI, and of course the Isle of Man.

#### Community associations

The DDMC work closely with a variety of community associations including Dundrod Community Association, Stoneyford Community Association, NI Football Supporters Club and NI Netball. Each year most of the admission collection points are manned by members of the aforementioned associations. These partners then receive a commission percentage of the entrance fees collected, which by far forms the biggest part of their annual income.

#### Charitable work

Each year the club selects a designated charity which has still to be agreed on for 2023. Past partners have included, The Injured Riders Fund, the MS Society and the Meningitis Trust.

#### Legacy

The UGP is one of, if not the, most famous road race in the world. The economic impact and media exposure are substantial. Northern Ireland and Ireland has been for decades recognised as producing some of the best riders in the world together with some of the most forward-thinking engine technology through Queens University Belfast. Motorcycle racing crosses all political and religious divides and has done for many decades. Racers and their supporters are recognised for their 'one big family' attitudes and as such an example which our sometimes-divided society would do well to follow. It is also important to realise that many mature motorcycle riders use their holidays to tour various parts of the world and combining some of the best visitor attractions in the world with some of the widely acclaimed best motorcycle roads in the world is a winning combination. The objectives of the DDMC are simple, to ensure the



continued increase in global popularity of the UGP thus securing the history, future and legacy that is the Ulster Grand Prix.

### **Legal**

The Ulster Grand Prix, in common with other road races in Northern Ireland, is subject to The Road Races (Northern Ireland) Order **1986** (as amended by the Road Race Amendment Act (Northern Ireland) 2014).

This allows the Department for Regional Development to make not more than 10 Road Closure Orders associated with road racing on an annual basis with the option of two possible contingency days in lieu, in each case allowing the roads to be used for not more than three days in any calendar year in each of these locations connected with motor racing. Allowing for practice time, this effectively allows the Ulster Grand Prix to close the roads for one day for practice purposes and one day for the Ulster Grand Prix itself. Since 1998, DoI had been responsible for making such legislation, although Road Service NI continues to be responsible for its implementation.

By implication, the Dundrod circuit is therefore the only public road circuit in Northern Ireland in which it is theoretically possible to ensure that every single spectator pays for access to the race. This of course requires the Club to ensure that all access roads to this larger race area, 13 locations are appropriately serviced and secured. While this would not preclude individuals crossing fields to get on to the circuit, or indeed arriving at the circuit before it is shut, the Club would be entitled to ask them to leave and anyone refusing to do so is potentially subject to prosecution in line with the Road Races Order. The Order also places certain responsibilities on the Club in terms of insurance and operation of the event.

### **Policies**

Child safeguarding, volunteer and other club policies are available on request.

## **12.0 Monitoring & Evaluation**

### **Monitoring and Evaluation**

A full event evaluation will be provided to all funders within 3 months of the event end date and will cover event research and analysis of event objectives. Two online surveys will be carried out in 2023 using SmartSurvey with up to 2400 respondents in each study. Tables and frequencies will be produced in SPSS along with a detailed evaluation report in line with any Letter of Offer received from public sector funders. Media evaluation will be provided by Nimms Belfast and the full evaluation and report completed by Professional Event Solutions.



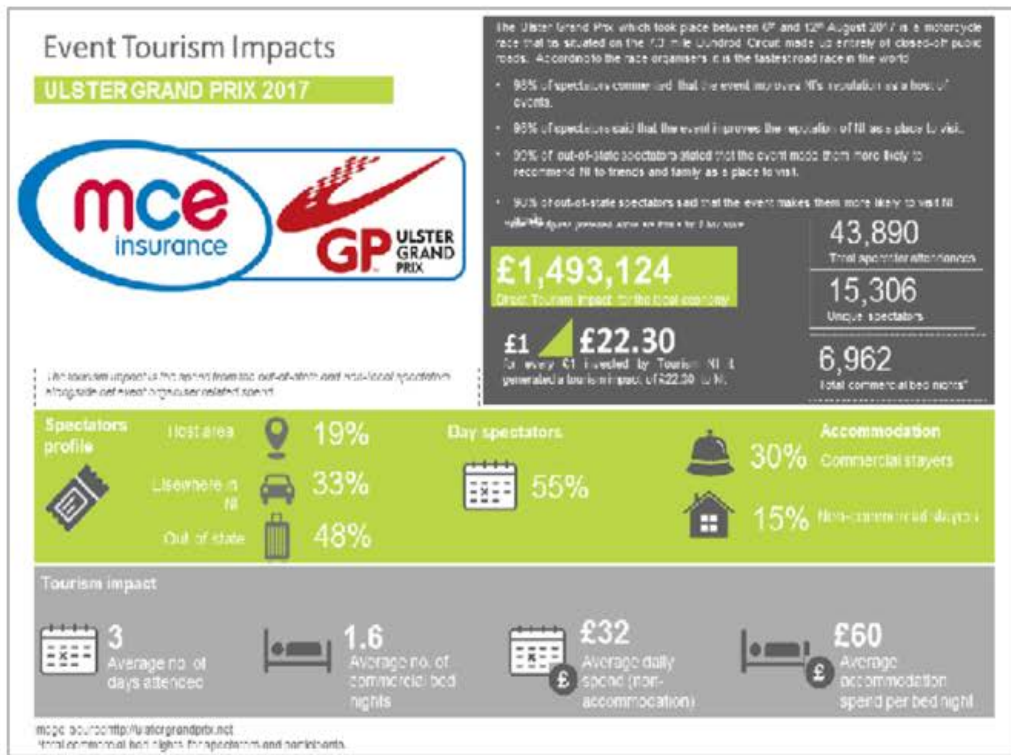
## Risk Factors & Log

The event risk log will be updated on an ongoing basis as plans for 2023 are developed and appended to the Event Safety & Event Plan.

Risk	Description of Risk	Impact	Probability	Possible Responses/ Means of Mitigating Risk
1	Failure to attract core spectators	VH	L	Integrated and creative marketing campaign
				Develop exciting and engaging content to create desire
2	Failure to grow wider spectator group/widen appeal of event	H	L	Joint event marketing with Council partners to ensure a wide knowledge of the event
				Market free to view event
				Good signage
3	Loss of support from statutory sector	H	L	Safety & Event Planning Group created in December with all agencies and Council
4	Insufficient volunteer support	VH	VL	Manage volunteers through existing model
5	Failure to attract/retain sponsorship	H	L	Work to develop long term relationship with sponsors
				Find out what sponsors want and seek to achieve mutually compatible outcomes
				Improve all forms of media coverage
				Promote joint marketing opportunities
6	Serious or fatal incident	H	M	Deployment of integrated Event safety and management plan

				Incident control group will all Blue Light Agencies on site
				Incident communications incorporated with safety plan
				Deploy current MSA incident management protocols
7	Exceptionally poor weather leading to cancellation	H	M	Carry cancellation insurance
8	Major governance failures	M	L	Adherence to all governing body regulations
				Agreed and detail event safety plan deployed
				Record keeping
				Clear organisational structure
Key				
VH - Very High	H - High	M - Medium	L - Low	VL - Very Low

# Appendix 1 Perceptive Insight Report 2017





## Appendix 2 Event Evaluation 2018



**INTERNATIONAL TOURISM EVENTS FUND 2018/19**

**POST EVENT ANALYSIS REPORT**

## Appendix 3 Event Research 2018

### Ulster Grand Prix Market Research 2018.

A total of 104 respondents were surveyed during Bike Week. The total estimated visitor attendances were calculated at 46,215, (methodology noted below), with 1,549 participants recorded. Unique visitor numbers based on the average number of days attended of 4 and removing local attendees was, 10,052, (TNI calculator). A 10% margin of error is noted for a standard 95% confidence level for the number of surveys completed within the population size. Key statistics from the research are as follows:

- 66% of those attending were male, 34% female.
- 87% of those surveyed were spectators, 3% participants and 10% volunteers.
- 63% of attendees surveyed were from outside Northern Ireland, 16% international visitors, 37% GB, 10% RoI, 13% from Lisburn & Castlereagh City Council and 24% from the rest of NI.
- The average number of days visitors attended the event was 4.
- Total economic impact, excluding event costs has been assessed at over £1.7m. (*Methodology is detailed below*).
- 63% of all attendees heard about the event through digital media platforms and word of mouth.
- 62% of attendees stayed overnight during the event, with an average stay of 4.6 nights.
- 86% of attendees who stayed overnight did so in commercial providers, less than 2% stayed with family and friends and 12% reported they camped for free.
- The event was rated by all very highly at 99% stating they would recommend the event to family and friends.
- 97% of those surveyed agreed local Council should support the event, with 84% stating they would return to the area for a holiday or short break.
- Taking everything into consideration, attendees gave an overall rate of 98% for the event as either very good or good.

### Visitor Numbers










The estimated visitor attendance over the week of the event was, 46,215. The figure was calculated using previously established measurements and is in line with independent

## Appendix 4 2019 Tourism Survey Results








# fonaCAB Ulster Grand Prix Tourism Survey








## 1. Including yourself, how many people are in your party?

			Response Percent
1	1		13.95%
2	2		37.21%
3	3		11.63%
4	4		18.60%
5	5		4.65%
6	6		3.49%
7	7		0.00%
8	8		5.81%
9	9		1.16%
10	10		3.49%

## 2. Please tick the box which denotes your age group.

			Response Percent
1	under 18		8.05%
2	18-24		11.49%
3	25-34		14.94%
4	35-54		48.28%
5	55+		43.68%

## 3. Where do the members of your party normally live?

			Response Percent
1	Lisburn & Castlereagh City Council		18.39%
2	Antrim & Newtownabbey Borough Council		12.64%
3	Rest of Northern Ireland		26.44%
4	Republic of Ireland		24.14%
5	Great Britain		31.03%
6	Europe, please specify		4.60%
7	Rest of the World, please specify		2.30%

## Appendix 5 Nimms Media Evaluation

The 2018 Nimms report is a 92M file and available on request.

## Appendix 6 International TV Distribution 2018

2018 ULSTER GRAND PRIX  
INTERNATIONAL DISTRIBUTION 27/01/2019

Programme	Duration in mins	Mins UGP	No of Tex	Network	Territory	Figures	Basis
Ulster Grand Prix Prog 1	46 mins	46 mins	1	CBS	USA	60,000,000	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	3	FLOW	CARRIBEAN	350,000	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	5	MTOD	USA	TBC	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	1	MTV Finland	FINLAND	TBC	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	3	Non Stop TV	SPAIN	4,800,000	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	1	RDS	CANADA	TBC	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	6	SKY TV Network	NEW ZEALAND	785,588	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	4	Fox Sports Aus	Australia	2,500,000	Homes
Ulster Grand Prix Prog 1	46 mins	46 mins	5	Zuku TV	Africa	300,000	Homes
						<b>68,735,588</b>	
Ulster Grand Prix Prog 2	46 mins	46 mins	1	CBS	USA	60,000,000	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	3	FLOW	CARRIBEAN	350,000	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	5	MTOD	USA	TBC	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	1	MTV Finland	FINLAND	TBC	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	3	Non Stop TV	SPAIN	4,800,000	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	1	RDS	CANADA	TBC	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	6	SKY TV Network	NEW ZEALAND	785,588	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	4	Fox Sports Aus	Australia	2,500,000	Homes
Ulster Grand Prix Prog 2	46 mins	46 mins	5	Zuku TV	Africa	300,000	Homes
						<b>68,735,588</b>	
Ulster Grand Prix Prog 3	46 mins	46 mins	1	CBS	USA	60,000,000	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	3	FLOW	CARRIBEAN	350,000	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	5	MTV Finland	FINLAND	TBC	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	1	Non Stop TV	SPAIN	4,800,000	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	3	RDS	CANADA	TBC	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	6	SKY TV Network	NEW ZEALAND	785,588	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	3	Fox Sports Aus	Australia	2,500,000	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	4	Zuku TV	Africa	300,000	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	3	EUROSPORT UK	UK	10,000,000	Homes
Ulster Grand Prix Prog 3	46 mins	46 mins	5	EUROSPORT EUROPE	Europe	TBC	Homes
						<b>78,735,588</b>	
						<b>214,206,764</b>	
Motorsport Mundial	23	30	5	Sky Sports	United Kingdom & Ire	10,000,000	Homes
Motorsport Mundial	23	30	3	Al Dawri/Al Kass Sport	Qatar	357,144	Homes
Motorsport Mundial	23	30	2	Al Jazeera/BeinSports	Middle East	25,000,000	Homes

## Appendix 7 Event Management Plan

# Event Management Plan

International Ulster Grand Prix Bike Week

On the Dundrod Race Course

Lisburn

Co. Antrim

5<sup>th</sup> - 10<sup>th</sup> August 2019



## Appendix 8 Department of Justice Initiative

Available if requested.





**2023 Marketing Plan**



<p><b>LCCC</b> Lisburn &amp; Castlereagh City Council</p>	<p>tourism northernireland</p>	<p><b>U G P</b> Supporters Club</p>
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**Giant Comeback**  
**The Ulster Grand Prix**  
**The World's Fastest Road Race**



Peter Hickman, the World's Fastest Rider at the UGP #giantcomeback #101

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## 1.0 Current Situation

The last Ulster Grand Prix ran in 2019. Whilst racing did take place, the event was severely impacted by a severe weather report early in the week and attendance was poor resulting in a loss of ticket sales revenue. Any attempt to run the event in the next three years was scuppered by the Pandemic and financial difficulties for Dundrod & District Motor Club.

However, the Club have come forward with a new plan to bring the UGP back to Dundrod in 2023. Three options were explored, from a full week-long event to a trimmed down 2-day racing format. The decision has been made to go with the slim version and focus entirely on promoting and staging two days of racing as a stepping stone to reverting back to a full Bike Week in 2024/25. Minimising the risk whilst still offering a racing experience people will pay to see.

The UGP has a special place in terms of road racing status. It is one of the longest running events, 101 years old next year and has the title of "World's Fastest Road Race". This brand is unique and holds considerable value and appeal for riders and those who follow the sport. Since 2009, considerable change took place as regards marketing the event. The team really focused on the story. They got the brand right, which was all around the idea of the world's fastest road race. Took the whole story, history and background of the Ulster Grand Prix and used it to ignite the fans imagination for the race.

Professional marketing consultancy from Gatekeeper PR, Profile Sports Management and Geoff Wilson Consultancy delivered effective campaigns on behalf of the UGP, raising the media exposure to over £7m in 2018 from a value of £2m in 2016 (*2018 report, Appendix 1*). In 2019 PR was managed by the sport's foremost journalist and photographer, Stephen Davison, supported by Pacemaker and a strong digital team with a serious depth of road racing knowledge and in managing international marketing campaigns. This same team is back for 2023 and plan to deliver a new strategy and improvements to the event's marketing and bringing back success for the brand.

DDMC aim to retain the title of the Fastest Road Race in The World, provide a top-class visitor experience and put the UGP back in the top spot as a premier international road racing event.

The outline plan for 2023 is:

- Pacemaker to manage all PR events, press and media relations throughout the year. Produce all press releases, web and digital content and have full editorial control on a campaign which focuses on spectacular real road racing, a "Giant Comeback" for road racing. Deliver the digital campaign and provide content for all e-marketing
- Profile Sports Management will be responsible for generating income through a variety of sources such as sponsorship, race programme sales, merchandise, ticket sales and manage the visitor experience

The key to attracting and promoting the event for 2023 is having the top riders participate and the four biggest names in the sport have agreed to comeback and support the races next year; Peter Hickman, Lee Johnson, Dean Harrison and Glenn Irwin. The power that these names have in terms of their own brands should not be underestimated. These are the riders the fans





want to see tackle the fast smooth circuit of Dundrod. The event has always been about the legends of the sport and famous battles like that of David Jefferies and Joey Dunlop in the Superbike races in 1999, with Jefferies winning the first race in his debut at the circuit, then Joey coming back in race 2 with what was possibly the greatest race ever, the stuff of legend. Every legendary road racing and world champion racers have competed at Dundrod and this is what draws the fans. 2023 is lining up to be one of the biggest comebacks in the sport in decades.

### 1.1 Performance















Past performance has been excellent in attracting good attendances as well as reaching a high value brand exposure. Market research enabled the PR team to gain a better understanding of the markets and demographics of the visitors and who can be targeted. Previous media campaigns focused on retaining out of state visitors and was successful in relation to:

- Maximising the number of spectators attending and enjoying the event
- Targeting repeat visits
- Attracting sufficient media coverage to increase the number of out of state visitors from RoI and internationally
- Increasing the number of global viewers watching the event on TV
- To make the Ulster Grand Prix a recognised brand on the Island of Ireland, UK, RoI and internationally

Research in 2018 showed visitor origins of, 10% from RoI, 37% from GB and 16% overseas, totalling 63%, up from 48% in 2017. Again in 2019, 62% of visitors were from out-of-state;

Where do the members of your party normally live?		
Lisburn & Castlereagh City Council		18.39%
Antrim & Newtownabbey Borough Council		12.64%
Rest of Northern Ireland		26.44%
Republic of Ireland		24.14%
Great Britain		31.03%
Europe, please specify		4.60%
Rest of the World, please specify		2.30%

This level of visitor attendance from outside of NI is unprecedented in terms of international events here so therefore to have the UGP return in 2023 is clearly very important for the tourism industry. 43% of visitors in 2019 also visited destinations all over NI during their stay and were extremely satisfied with the experiences, at 94%. The feeds into the economy in relation to travel and other tourism spend showing the actual impact of the event across the board.

Apart from the event, do you plan to visit any of the following tourism destinations?		
None, just attending the event		57.47%
Titanic Belfast		20.69%
Derry / Londonderry		14.94%
Giant's Causeway		16.09%
Carrick-a-Rede Rope Bridge		9.20%
The Gobbins		11.49%
Causeway Coast		14.94%
Glens of Antrim		10.34%
Carrickfergus Castle		9.20%
Ards Peninsula		5.75%
The Ulster Folk & Transport Museum		11.49%
Lough Erne		6.90%
Joey & Robert Dunlop Memorial Gardens / Ballymoney Museum		24.14%
Other, please specify		6.90%

Great racing is what the fans come for and this is definitely on offer for 2023. Yes, the peripheral events have been cut back and 2023 is a “stepping stone” year as organisers manage a smaller event budget than previously, but the core experience is there, the UGP is back.

A good deal of work was completed on the visitor experience section of the website in 2018, detailing NI’s top 10 destinations and making booking travel and accommodation easy which

clearly paid off with the results of the tourism survey in 2019. This will be updated for 2023 and complements the core race experience adding value for all visitors.

Engaging editorial on the return of the riders to Dundrod will be a feature in all media releases, where they were from and their participation in the event. Social media will make good use of influencers and top riders own following to increase engagement. Past research shows that visitor satisfaction rates are excellent. Up to 99% have agreed the event exceeded their expectations in the past, with and 84% agreeing they would return for future visits. The 2023 UGP is expected to attract an international audience and deliver a memorable Giant Comeback experience.

Two online surveys will be conducted in 2023 using SmartSurvey with at least 400 respondents to gain further insights with economic impact, visitor perception and tourism activity.

## 1.2 Customers

This year the Ulster Grand Prix will target three core customer groups:

**1.0 Motorcycle road race fans, motorcyclists and their families**, local national and international market with a specific focus on Northern Ireland, Republic of Ireland, Scotland, England, Isle of Man, Germany, Italy, Spain and France. These are crucial markets for the event with recent research showing very high motorcycle and moped ownership:

Republic of Ireland	40,000
GB	1,230,000
France	3,600,000
Germany	1,200,000
Italy	7,000,000
Spain	3,000,000

**2.0 General motor sport fans** who are likely to be interested in road racing if informed, in both national and international markets.

**3.0 The general public** and people who are simply interested in a good day out where they can take the whole family. This will focus primarily on local, Republic of Ireland and GB residents but also potentially on families holidaying in Northern Ireland.

Visitors attracted by the UGP come for more than the event, as borne out by the research in 2019 and have a multitude of experiences as part of their trip, established destinations, history, food and drink and of course areas of outstanding natural beauty.



### 1.3 Competition

The main competition for visitors comes from the other international road race events, North West 200 and Isle of Man TT. The NW runs in early May, followed 2 weeks later by the TT running into the start of June, leaving a 2-month gap to the UGP. Research has shown international bike fans travelling large distances tend to make choices on which event to attend each and some have favourites. This choice differential leans more to the earlier events, which is why the UGP for example has a much higher proportion of overseas fans than the NW200. However, with event marketing becoming much slicker across the board it is essential the UGP executes a high quality and engaging campaign, hence the reason for changing PR companies this year.

However, this is not essentially a competitive market as there is already an existing core following who travel and attend both the previous events and will attend the UGP as the final international road race in the calendar. Some will make a choice out of the three, but past research shows the very high attendance from out-of-state visitors and fans because of the nature of the event and its brand.

The current market for road racing varies depending on location and event. The NW attracts a wide range of spectators including families, a high proportion of women and a very wide demographic. The Isle of Man TT attracts at least 200,000 during TT Week. Again, this includes significant numbers of families and a reasonably wide demographic spread. However, it is estimated that 70% of spectators are men with a higher-than-average disposable income.

Road racing in the Republic of Ireland attracts a higher proportion of families than road racing in Northern Ireland. Interestingly, many of these families come north for the races in Northern Ireland.

Other road racing events in Northern Ireland, with the exception of the NW200 are dominated by male spectators, typically over 25s and with a high proportion of over 40s. The vast majority of spectators are hard-core road race fans that attend a range of events every year and have done so for many years. A significant proportion are motorcyclists.

The Ulster Grand Prix has a clear differential advantage in that it is known for its fast-flowing circuit. This speed of the circuit provides the event with a unique brand position and something which the organisers are keen to emphasise to current and potential spectators.

The Ulster Grand Prix aims to widen its market to accommodate:

- A greater number of bikers who are yet to experience the Ulster Grand Prix
- More out of state visitors
- More families, women and children

The event attracted a total of 46,200 visitors during Race Week in 2018 and the target is 30,000 for 2023 as the event manages its overall return to full specification.



### 1.4 SWOT Analysis

Marketing Challenges	
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• UPS and brand, World's Fastest Road Race</li> <li>• Heritage of the event</li> <li>• Strong core support</li> <li>• Quality of racing</li> <li>• Popularity with riders</li> <li>• Strong brand within the bike fraternity</li> <li>• Media exposure £7M+ in 2018</li> <li>• Growing digital reach and engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Absence for last 3 years</li> <li>• Limited appeal for non-road race fans</li> <li>• Relatively limited mainstream media coverage outside NI</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Widening the event to appeal to a greater audience</li> <li>• Aligning growth in the event with sponsorship needs</li> <li>• Developing closer relationships with sponsors</li> <li>• Better media coverage internationally</li> <li>• Enhanced spectator experience</li> <li>• Increase social media reach and engagement with influencers</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to attract a wider audience</li> <li>• Major accidents</li> <li>• Public perception as a dangerous sport</li> <li>• Disruptive weather</li> <li>• Securing enough budget</li> </ul>

## 2.0 Marketing Objectives

This year's plan is to follow on from the success of the last two years which has seen the media value rise considerably and enhance particular elements of the marketing channels. Certainly, digital platforms are now providing the bulk of the event's messages and content and a new team will manage the social media output for 2023. Objectives remain focused on:

- Attract 30,000 spectators
- Out of state visitors of 40% of total
- Encourage longer stays by international visitors
- Achieve PR exposure of £5m
- Achieve a visitor satisfaction rating of 95%
- Increase international TV distribution viewing figures by 5%

The campaign will be based on the spectacular Giant Comeback of road racing at the UGP. One of the “Bucket List” events in motorsport with the world’s top road racers, at the World’s Fastest Road Race. The campaign will build on its existing following to attract the fans back, particularly on social media, build a momentum and shared engagement. The accolade of being the World’s Fastest Road Race has been hugely beneficial in attracting motorcycle fans and the emphasis is now, the comeback of the event.

## 3.0 Communication Strategy

### Positioning Strategy

The campaign will be clear and consistent, a “Giant Comeback”, “Must Be There”, “The World’s Fastest Road Race” is back to exploit the uniqueness of the event.

The PR team will promote a schedule of content to capture the imagination and deliver these key messages. This will be a no-frills campaign, to the point and direct. The event holds a special place for many who thought it was gone forever. The news will be a big story within the sport.

### Promotional Strategy

Develop the campaign and continue to work with Tourism Northern Ireland, Tourism Ireland, Lisburn and Castlereagh City Council to host ‘out of state’ media during Bike Week. Create an offer for international media which also showcases the Northern Ireland offer, local tourist attractions and our hospitality. Real road racing, a spectacular event which hits all the senses.

To target a wider range of spectators and visitors, the UGP will specifically:

- Increase media awareness through mainstream publications such as newspaper inserts.
- Advertise extensively on social media
- Work in conjunction with all its sponsors to advertise the event through their mailing lists
- Work with local accommodation providers to jointly promote their offer associated with the event and return visits
- Work with schools in the local area to increase local awareness among children and their parents and to highlight the importance of the event to the local economy
- Seek to align its message with road safety campaigns
- Target wider motor sport events beyond motorcycling to seek to draw in those who have a general interest in motor sport
- Promote the event through existing motorcycle and road racing events
- Work with the Ulster Grand Prix Supporters Club to widen interest for club members and to look at ways to enhance UGPSC membership and promotion



## Branding

A consistent brand message will be maintained. The Ulster Grand Prix is “The World’s Fastest Road Race”. It is NI based, attracts thousands of overseas visitors and 2023 is the year of its, “Giant Comeback”. Real road racing is the core offer.

## Product Development

A review of the additional content for the planned 17<sup>th</sup> – 19<sup>th</sup> August event is ongoing and if more budget is gained, there will be upgrades to the planned three days in terms of the visitor experience. At the moment the event is based on the racing.

## 3.1 Segmentation

The Ulster Grand Prix will target three core customer groups:

- Motorcycle road race fans, motorcyclists and their families - local national and international market with a specific focus on Republic of Ireland, Scotland, England, Isle of Man, Germany, Italy, Spain and France and the home market.
- Motor sport fans - this would include fans of all forms of motor sport who are likely to be interested in road racing if informed - national and international market
- The general public - this will focus on people who are simply interested in a good day out where they can take the whole family. It will focus primarily on local, Republic of Ireland and GB residents but also potentially on families holidaying in Northern Ireland.

In terms of traditional market segments, the focus will be on:

### Social Energisers

The bike fans who have attended the event and other motor sport fans in the age group and those looking for fun and entertainment.

### Open to Ideas

The family market and those who have not yet been to the UGP. A festival with entertainment for all and families looking to see and do something different.

## 3.2 Target Markets

With the effective campaigns over the years prior to the pandemic, the exposure the UGP gained in the local and GB markets delivered a much higher awareness of the event. Research identified fans were travelling annually from RoI, Scotland, England, Isle of Man, Germany, Italy, Spain, France, the US, Australasia and Eastern Europe.

Clearly the popularity of the event and road racing was being maintained and the event now aims to bring this international market back to NI with a straight forward real road racing

message and get visitors to stay longer, opening opportunities for other experiences whilst here. RoI will be important to re-engage with the large bike following in the Republic which has tailed off a bit in recent years.

GB was always a strong market and it will be important to keep this a focus for 2023 a a successful year will determine the future of visitors travelling back in 2024 and beyond.

Locally, the impact of the return of racing on 2022 was received with some of the largest attendances at the various events in over 20 years. This would certainly bode well for a returning UGP as a large local crowd buying tickets will secure vital revenues, particularly in advance of the event. In fact, a large part of the sales campaign will emphasise buying your ticket early for the event.

### 3.3 Marketing Mix

<b>Product</b>	The World's Fastest Road Race The Giant Comeback Real road racing Bucket list, must see it event Culmination of the racing season The world's greatest road racers
<b>Promotion</b>	Strong brand and audience New media campaign by Stephen Davison Positive digital engagement
<b>Price</b>	Wrist bands and programmes price freeze since 2018 Superb value for the type of international racing on offer
<b>Place</b>	Accessible location and event paddock Multi-viewing locations On-site parking On-site camping, motor homes and caravans Other tourist destinations and experiences, Titanic Belfast, Causeway Coastal route for Bikers, other bike events and places to visit



<b>People</b>	DDMC team and volunteers with huge experience in delivering the event  Suppliers and partners, Lisburn & Castlereagh City Council  Sponsors and competitive teams  Safety and race management team  Commercial team
<b>Process</b>	Event safety and management planning  Professional commercial planning  Market research and evaluation
<b>Physical Evidence</b>	UGP brand on all material, press and online  Event branding and sponsor branding on the circuit, vehicles and in the paddock. Uniform branding throughout

## 4.0 Marketing Channels

The planned marketing activity is detailed in the action plan in section 5. The PR team are currently reviewing the schedule for 2023 with the following channels:

- Press releases with news and hooks for a range of audiences
- Preview articles across widespread motorcycling media and 'what's on guides'
- Creative photography
- Leveraging rider news and updates
- Strategic partnerships with media and other event stakeholders
- Media competitions for fans
- Bespoke events for media and fans
- Live updates from the event
- Post event TV coverage around the globe

### 4.1 Implementation

#### January – March

- Announcement of the return of the Ulster Grand Prix in 2023
- Announcements of title and race sponsors
- Rider announcements
- Web articles with behind the scenes detail and history

- Budget and agree key marketing activity across GB, ROI, International and NI channels
- Pick key European and ROI titles to run advertorial/competitions with in lead-up to event
- Refresh all web copy
- PR for newcomer training sessions with heavy focus on health and safety of event

### April - June

- Regular rider and event related press releases
- Placement of UGP features in relevant publications
- Individual sponsorship announcements
- Place event details in what's on events guides and diaries
- Engage with overseas media/planning of any funded media trips (in conjunction with Tourism NI)
- Secure editorial and advertorial in key publications, draft articles
- Create content for agreed marketing opportunities
- Charity partner announcement

### July & August

- Media launch event to take place with extensive launch press coverage secured'Meet the riders' free-ticketed event for fans to take place
- Twice weekly news releases in lead-up to event
- Linkup with BBC Sport NI and all media partners in content and pre-event releases and engagement
- Updates to all media after each race
- Daily round-up updates to all media on racing during event
- Hosting overseas media
- Generating audio and video content to be shared with media outlets in lead up to and during bike week
- Facilitate all media interviews and filming on site during event
- Follow up with media in each territory to ensure event reports publish

## 4.2 Strategic Aims

The last four years have been challenging for DDMC and they aim to have the 2023 event full of exciting racing which brings the fans back to NI in droves. To re-ignite the desire for racing and promote the races as the 'must see it' event for motorsport fans across the globe. Petrol head or not the UGP experience is unique not just in NI but across the world.

# 5.0 Marketing Action Plan

Double click on the object below to open as an Excel spreadsheet.

Marketing Action Plan																
Event Name:	Ulster Grand Prix															
Event Dates:	3rd - 5th August 2023															
Contact:	Niamh Sheehan															
Marketing Channel	Activity	Frequency	Reach	Target Market	Responsibility	December	January	February	March	April	May	June	July	August	September	October
<b>Advertising, Broadcast Media</b>																
Television	TV Rights package BBC Sport		200,000 in NI +	All (Int, GB, Rol, NI)	DDMC											
Radio	Radio Ulster		200,000	NI	DDMC											
Radio	Downtown, Cool FM			NI												
<b>Social Media</b>																
Facebook	Targeted posts, photos and video links. Hashtags of journalists, teams & sports influencers. Focus on international followers.	As appropriate	34,000	All	PR team											
	Event launch announcement - promoted Facebook post	One off		All	PR team											
	100 days to go - organic posts on Facebook/Twitter/Instagram	One off		All	PR team											
	Top ten riders posts	Aiming for 10 articles		All	PR team											
	Bike Week Announcement - organic posts on Facebook/Twitter/Instagram	One initial post and two reminders		All	PR team											
	Details of the 2019 line up - organic posts on Facebook/Twitter/Instagram	One off		All	PR team											
	Click to website Facebook video ad of 2018 highlights with link to website and 2019 Bike Week information	One off		All	PR team											
Themed 50 day pre-event campaign	50 days to go - organic posts on Facebook/Twitter/Instagram	One off		All	PR team											
Twitter	Short targeted versions of the FB posts, photos and video links. Hashtags to journalists, riders, influencers	Weekly	24,600	All	PR team											
Instagram	Targeted posts, photos and video links. Hashtags of journalists, teams & sports influencers. Focus on international followers.	Weekly, pre-event, increasing in July with coverage of all practice and racing		All	PR team											
Post event campaign	Racing & rider content, images, comments, influencers	Daily		All	PR team											
Influencers	TBC	Weekly		All	PR team											
<b>Press &amp; Hard Copy</b>																
National Press		Monthly		GB, Rol & NI	PR team											
Local Press		Monthly		NI	PR team											
Event listings	Road racing publications	Monthly		GB, Rol & NI	PR team											
Advertising	Road racing publications	Monthly		GB, Rol & NI	PR team											
Editorial	Road racing publications	Monthly		GB, Rol & NI	PR team											
Race Programme				All												
<b>Website &amp; online</b>																
Development	Redesign				PR team											
	Editorial	Monthly		All	PR team											
	Features	Monthly/weekly		All	PR team											
	E-zine	Monthly		All	PR team											
SEO	Search Engine Optimisation - optimise important pages for SEO - include relevant keywords, subheadings, bullet points etc to help increase traffic prior to the Bike Week	TBC		All	PR team											
<b>Public Relations</b>																
	Event launch				PR team											
	PR events				PR team											
	Sponsor features				PR team											
	Partner features				PR team											
	New riders				PR team											
	Top riders				PR team											



## 6.0 Budget

Additional budget for PR and consultancy is included in the projected income and expenditure for the 2023 event.

Item	Description	
PR	PR management, press, editorial, photography	£10,000.00
TV broadcast	BBC Sport NI Rights Agreement	£0.00
Radio	BBC Sport NI / Radio Ulster	£0.00
Signage	General signage, banners and partner signage	£5,000.00
Advertising	Promotion and General Advertising	£10,000.00
Press	Editorial	£0.00
Website	Content management and hosting	£500.00
Social Media		£0.00
Launch Event		£500.00
Nimms media monitoring		TBC
		<b>£26,500.00</b>

## 7.0 Evaluation

Insights will be reported by the social media team to cover the website, Facebook, Twitter, YouTube and Instagram accounts.

Research will be conducted with at least 400 event attendees to measure a range of demographics, tourism and satisfaction indicators.

## 8.0 Digital Marketing

Previous campaigns were very successful with a reach of nearly 6 million people in 2018 & 2019. The plan for 2023 is to re-engagement with the digital community with content fairly non-existent for some time now outside of the 100<sup>th</sup> anniversary event. However, with the comeback announcement and follow-on sponsors details, riders and plans for 2023; the team expect very positive reactions. Social media will be managed by Stephen Davison who also is responsible for the NW200 content management as well as some content for the TT and Road Racing Ireland magazine. He has the inside track on the sport and understands the fans.

### Key learnings

#### Content balance is key

With such a broad mix of stakeholders and sponsors, it's important to strike the right balance between content that supports them, and posts that drive fan engagement and promote the event. A clearer plan around how many posts each sponsor will receive would be a



recommendation for 2023, allowing content to start earlier and not be as tightly packed during Bike Week, when there is so much other noise.

### **The website isn't fans' first point of contact**

Fans now turn to Facebook and Twitter for news around the UGP, bypassing the website and the contact information included on it. That in turn requires a significant amount of time to manage, especially as so many of the answers are kept by specific members of the team. A list of key questions and responses, pre-agreed in advance, would be a useful tool for next year.

Extra resource will be allocated to key dates such as the launch event and any media days, with tactics such as Live Streaming and Instagram Stories to be used (alongside Facebook, Twitter and Instagram) to maximise reach and interest.

Video and high-quality visual assets will be a priority. Professional quality footage will be primarily used during Bike Week, with some user-generated footage, but quality will be key.

The headline goal is to increase the event's audience on social with a view to driving more spectators, with the following targets for channel growth:

Facebook: 45,000 likes (currently 40,000)

Twitter: Reach 30,000 followers (currently 25,100)

Instagram: Reach 10,000 likes (currently 4,000)

Alongside this, one other major goal for 2023 will be to overhaul the UGP's YouTube channel. While active, the current page doesn't align with the other main social media channels and is rarely updated with new content, so bringing it into line will be important for a more professional image for the event.

Advertising is an area where the social media team has significant expertise. This will target ticket sales, event awareness, television coverage with highly detailed audience targeting.

A number of events are key to the digital campaign and have been scheduled into the plan for content broadcast:

- Cornmarket Motorbike Awards
- BBC Event launch
- Meet the rider's event
- Sponsor announcements
- New riders course training

## 9.0 Appendices

### 2018 Social Media Report

#### Instagram

2018 was the second year using the MCE Ulster Grand Prix's new Instagram account, and it has continued to grow rapidly, reaching more than 3,300 followers.

Across posts on both the main feed and Stories, we used the platform to offer fans a behind the scenes look at the action, which in turn led to a huge engagement rate of over 17 percent (for context, anything between 3-5 percent is considered to be very high).

It's a place where almost all of the riders, and by extension the fans, are present and regularly sharing content, and it has allowed us to broaden the UGP's target audience and build engagement ahead of the event - we've since seen other races follow our lead and brand out into their own channels.

Most effective were the "Stories" - Instagram's 24 hour posts that offer fans a glimpse at all of the action behind the scenes, These generated around 900 viewers each day during Bike Week.



Research reports and additional information is included in the event business plan 2019.