Dear Sir/Madam

You are hereby invited to attend a meeting of the Community and Wellbeing Committee of the Ards and North Down Borough Council which will be held in the Council Chamber, 2 Church Street, Newtownards on Wednesday 16 January 2019 commencing at 7.00 pm.

Tea, coffee and sandwiches will be available from 7.00 pm.

Yours faithfully

Stephen Reid
Chief Executive
Ards and North Down Borough Council

AGENDA

1. Apologies
2. Declarations of Interest
3. Deputations
3.1 Serco NCLT
5. Srebrenica Commemoration 2019 (Report attached)
6. Cross Community School Visit to France and Belgium 2019 (Report attached)
7. WILL BE TAKEN IN CONFIDENCE – Proposed Playpark Ashbury Ballycrochan and Update on Scrabo Playpark
8. Good Relations Additional Funding (Report attached)
9. Amy Carmichael Memorial Garden (Report attached)
10. Ards and North Down Sports Forum Grants (Report attached)
11. Notice of Motion
Notice of Motion submitted by Alderman Irvine
That this Council acknowledges the good work being undertaken by the SPORTS initiative (Suicide Prevention Offering Recovery Through Sport) and liaises with the group to ascertain what assistance the Council can provide to support and promote the service throughout the community.

***IN CONFIDENCE***

12. Kilcooley 3G Pitch (Report attached)
13. Ward Park Update (Report attached)
14. Killaire Lane Playpark (Report attached)
15. Proposed Playpark Ashbury Ballycrochan and Update on Scrabo Playpark (Report attached)
16. Other Notified Business.

MEMBERSHIP OF COMMUNITY AND WELLBEING COMMITTEE (18 MEMBERS)

<table>
<thead>
<tr>
<th>Alderman Irvine</th>
<th>Councillor Edmund</th>
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<tr>
<td>Alderman Smith</td>
<td>Councillor Kennedy</td>
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<td>Councillor Adair</td>
<td>Councillor Martin</td>
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<td>Councillor Boyle (Vice Chairman)</td>
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<td>Councillor Chambers</td>
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<td>Councillor Dunne</td>
<td>Councillor Woods (Chairman)</td>
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NCLT Update – Community and Wellbeing Committee – Jan 2019
Introduction

- Highlights - Gordon
- Strategy Update – John
- Future Opportunities – Gordon
- Questions - All
Highlights- Participation (2016-2018)

Increase in Patronage

The NCLT reported a 32% increase in patronage, attracting over 1,100,000 visits to the facilities in 2018.

Active Ageing

14 classes/450 participants per week

Disability Programme

7 classes and 80 participants
Highlights

UKactive Awards 2018 Regional Winner

Quest
UK Quality Scheme for Sport & Leisure

Northern Community Leisure Trust
Highlights
Strategy Update

Purpose
More people, More Active, More Often

Vision: To increase community participation to 1.5M visits per year by 2022

Mission
to provide the widest possible range of opportunities for community participation in physical activity
Future Opportunities

- Supporting more schools in accessing the facility during off peak times – e.g. introduction of gymnastics programme
- Providing more activities for an ageing population
- Developing a role as strategic partner of the Council in delivering key elements of the Community Plan
- Linking with local practice managers, care homes and community hubs to increase awareness of the health-related initiatives we offer
- Introducing a Weight Management Club
- Building strategic partnerships e.g. with SERC on employability and social Inclusion
- Improving car parking at Queen’s Leisure Complex, Holywood
- Developing environmental responsibility
- Enhancing community engagement
Questions
This Community & Wellbeing Budgetary Control Report covers the 8-month period 1 April 2018 to 30 November 2018 and is set out on page 3. The net cost of services is showing an under spend of £143,494 (2.3%).

**Explanation of Variance**

A Budgetary Control Report by Income and Expenditure for the Directorate is shown on page 4 which analyses the overall favourable variance (£143,494) by expenditure (£342,421 favourable) and income (£198,927 adverse). However, if the net nil distorting effect on income and expenditure of Peace IV grants is removed then the variance for expenditure is £104,639 favourable and income £38,855 favourable.

**Community & Wellbeing**

**Expenditure - £342.4k (3.7%) better than budget to date.** This favourable variance is mainly made up of the following: -
1. Environmental Health - £66.7k favourable. This is mainly due to:
   a. Payroll is £50.4k favourable mainly due to vacant posts which are being recruited.
   b. Spend on NI Home Safety Database is £17.4k adverse as it wasn’t budgeted for but this is offset by a favourable income variance – see 4a below.
   c. Home Safety is currently £7.0k under budget but it is expected that this budget will be fully spent by the end of the financial year.
   d. There are underspends to date on mileage (£10.6k) and training (£4.2k).

2. Community & Culture - £308.6k favourable (£70.8k favourable after allowing for the net nil distorting effect on income and expenditure of Peace IV grants).
   a. Payroll £59.7k favourable mainly due to an underspend in Community Development (£40.0k). The Manager’s post was filled in September but the Coordinator post is still vacant.
   b. Peace IV grant payments are £237.8k under budget to date due to a delay in the project starting (SEUPB delayed approvals) but this is offset by a similar adverse variance on income – see 5a below.
   c. Community Development Summer Schemes and Council Run Clubs are £20.4k under budget to date.
   d. The Bonfire Programme is £33.2k over budget mainly due to increased site clearance costs.
   e. There are small underspends to date on Volunteer Support (£5.9k), and Neighbourhood Renewal (£6.1k).

3. Leisure & Amenities - £38.8k adverse.
   a. Payroll is £197.8k adverse but this includes severance payments made to former Ards LC café staff totalling £100.8k. There are overspends to date on Ards LC (£75.3k) and Comber LC (£26.4k) due to allocation of staff. This is to be addressed by transformation and transition to the new centre. There are, also, overspends to date on Londonderry Park (£27.3k) and Parks & Cemeteries (£15.9k). All of these overspends are partially offset by favourable variances in Community Halls/Centres (£15.3k), Leisure Admin (£23.8k – 1 vacant post), Countryside Management (£13.5k – 1 vacant post) and Outdoor Recreations (£11.0k – 1 vacant post).
   b. Ards LC (£66.4k), Comber LC (£10.6k), Portaferry SC (£8.5k) and Londonderry Park (£14.9k) running costs (excluding payroll) are £100.4k under budget to date. This helps to offset the adverse payroll and income variances (see 1a above & 6a below).
   c. Ards Half Marathon is underspent by £17.7k as the event was not held this year.
d. Parks & Cemeteries running costs (excluding payroll) are £50.8k over budget to date. This is mainly due to increased spend on equipment and tools and plant and equipment maintenance.

e. Community Halls/Centres running costs (excluding payroll) are £23.2k under budget to date.

f. There are a number of small favourable variances to date for other Leisure services such as Sports Pavilions (£14.2k), Sports & Football Development (£8.8k), Queen’s Hall (£9.7k) and Bangor 10k Road Race (£14.5k).

**Income - £198.9k (6.5%) worse than budget to date.** This adverse variance is mainly made up of the following:

4. Environmental Health - £24.8k better than budget.
    a. NI Home Safety Database income is £17.4k favourable as this was budgeted for. This offsets the adverse expenditure variance – see 1b above.
    b. Food Safety grant income is £8.5k better than budget to date.

5. Community and Culture - £218.8k adverse (£19.0k favourable after allowing for the net nil distorting effect on income and expenditure of Peace IV grants).
    a. Peace IV grant income is £237.8k adverse but this is offset by a similar favourable variance on project spend – see 2b above.
    b. Good Relations grant income (£4.2k) and Bonfire Programme income (£6.1k) are £10.3k better than budget to date.
    c. Arts Centre income is £6.9k better than budget to date.

6. Leisure & Amenities - £5.0k adverse.
    a. Income at Ards LC (£31.0k adverse), Comber LC (£16.5k favourable), Portaferry Sports Centre (£1.0k favourable) and Londonderry Park (£4.3k adverse) is £17.8k behind budget to date.
    b. Queens Hall income is £10.8k better than budget to date.
RECOMMENDATION

It is recommended that the Committee notes this report.
ITEM 5

Ards and North Down Borough Council

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In October 2018 Council agreed the following Notice of Motion:

This Council notes that 2018 marked the twenty-third anniversary of the Srebrenica genocide in Bosnia and Herzegovina, which saw over 8,000 Muslim men and boys killed in a matter of days; notes that in 2009 the European Parliament passed a resolution that 11th July should be recognised as the day of commemoration of the Srebrenica genocide all over the EU; and in 2015 urged the development of educational and cultural programmes that promote an understanding of the causes of such atrocities and raise awareness about the need to nurture peace and to promote human rights and inter-faith tolerance. All Northern Ireland political parties have supported the work of Remembering Srebrenica in this regard; applauds the work of those involved in the pursuit of justice for the victims and their surviving relatives, including the International Commission of Missing People (ICMP) and the Mothers of Srebrenica, whose courage and humility in the face of unthinkable horror is an inspiration to us all; commends the work of the charity, Remembering Srebrenica, in raising awareness of this tragic and preventable genocide and working in communities across the UK and Ireland to help them learn the lessons of Srebrenica; and brings back a report on possible events or activities to commemorate the anniversary and build understanding.
As part of the Councils Good Relations Annual Action Plan (2018-2019) agreed by The Executive Office, £4,000 has been approved to commemorate the following genocides:

- Bosnia (Srebrenica)
- Cambodia
- Darfur
- Rowanda
- The Nazi Persecution
- The Holocaust

In Autumn each year the Good Relations team invite all post primary schools within the Borough and all community groups registered with the Community Development team to participate in the commemoration event and a booklet “Life Stories” has been produced for participants telling the real-life stories of survivors of each of the genocides.

This year the theme of the annual event is “Torn from Home” and participants are invited to research any of the listed genocides and produce e.g. art work, crafts, literature around the annual theme.

The activities are supported by the Holocaust Memorial Day Trust and as such the Council event is normally held on the 27 January, however this year the commemoration will be held in the Town Hall Chamber on 29 January 2019. Further details can be found on the Holocaust Memorial Day Trust website:

https://www.hmd.org.uk/learn-about-the-holocaust-and-genocides/

In addition, the Good Relations team is producing six pop ups, to provide background information on each of the genocides which will be used as part of an exhibition. The exhibition will be displayed in the Curve Gallery at the Bangor Library between 22 January and 3 February 2019, along with the art work produced by the participating groups and communities. The exhibition will be opened by the Mayor on 22 January 2019 at 10am and Members have been invited.

**RECOMMENDATION**

It is recommended that Council notes this report.
Ards and North Down Borough Council

As part of the Good Relations Action Plan 2018/2019 children and teachers from St Finian’s Primary School and Westwinds Primary School will be travelling on a cross community educational programme visiting the battlefields in Belgium and France to increase their understanding of shared history. The project will promote an understanding of the sacrifices made by men from all sections of the community during WWI.

Officers have engaged with primary 7 pupils at West Winds Primary School (EA) and primary 7 pupils at St Finnans Primary School, Newtownards (CCMS). The schools are different than those who participated in the project last year.

44 young people, 6 teachers, 1 carer and 1 ANDBC Good Relations Officer would travel together, along with a guide. The total cost to include travel and accommodation is £18,900. The cost of the project can be met from Good Relations budget and the project is included in the Good Relations Action Plan and has received approval from the Executive Office, to proceed in the current financial year. Members will be aware that 75% of the funding for the Action Plan and associated
initiatives is provided from the Executive Office with 25% being met by the Good Relations budget of Ards and North Down Borough Council.

Prior to the visit children from both schools would have talks in school about WWI followed by a visit to the Somme Centre, Newtownards. The project will involve visits between 19th March 2019 to 22nd March 2019 to sites of the 36th, 16th and 10th Divisions while also visiting the Canadian trenches and tunnels. It will give the children the opportunity to visit cemeteries, museums and battle remains.

On their return it is proposed that the participants will hold an assembly in each school to share the knowledge they have gained from the programme. Invites will be extended to the parents of the children who attended. The information will be presented to parents, staff and pupils from both schools.

Although Good Relations are not directly responsible for shared education, the visit and learning gained from this project will improve attitudes between children from different backgrounds as they move into post primary education. The Education Minister has launched a similar programme for year 10 post primary schools and it is believed that by introducing the children to this programme at an earlier age, will assist in helping Northern Ireland and the Peace process move forward.

It is proposed that the Council’s Good Relation Officer (GRO), Mrs Donna Mackey, attends but will not be responsible for the children. Should Donna be unable to attend Mrs Nicola Dorrian will travel in her place. This will enable the attending officer to monitor and evaluate the project. It will also enable the officer to build relationships with the schools in order to develop further cross community work.

Outcomes:

The joint project will deliver the following outcomes and links to the TBUC Children and Young People strategy:

- An increase in the percentage of participants who have a greater understanding of shared history.
- An increase in the percentage of attendees who have a greater understanding of shared history.
- Two schools engaged in a joint cross community project.

RECOMMENDATION

It is recommended that Council approves that:

1. The project detailed above at a total cost of £18,900,
2. The Council’s Good Relations Officer, Donna Mackey, be permitted to attend the cross community educational visit,
3. Any subsistence incurred by the Good Relations Officer during travel and during the visit be reimbursed on production of the relevant receipts.
4. That any additional hours incurred during the visit be reimbursed to the Good Relations Officer as toil or overtime.
Ards and North Down Borough Council

| Report Classification | Unclassified
| Council/Committee | Community and Wellbeing
| Date of Meeting | 16 January 2019
| Responsible Director | Director of Community and Wellbeing
| Responsible Head of Service | Head of Community and Culture
| Date of Report | 19 December 2018
| File Reference | GREL 252
| Legislation | Section 75 of the Northern Ireland Act 1989
| Section 75 Compliant | Yes ☒ No ☐ Other ☐
| If other, please add comment below: |
| Subject | Good Relations Additional Funding
| Attachments | None

Members will be aware that funding for the Council’s Good Relations Programme is provided by The Executive Office (75%) and match funded by the Council (25%). The award is made based on an assessment of an annual Action Plan which reflects the needs and priorities of the Borough, detailed in the Council’s approved Good Relations Strategy (2015-2018).

The total cost of delivering the annual Action Plan for 2018-2019 was £247,200 with £185,400 requested from The Executive Office (TEO). In June 2018 TEO awarded the Council £170,053.31, which was £15,346.69 less than requested.

In the Autumn 2018, the Executive Office (TEO) advised the Good Relations team that additional funding had become available and invited a further application. An application was submitted for salaries and programme costs totaling £30,000 for:

- £22,000 for a series of diversity programmes.
- £3,000 for a cross community radio programme with young people in Portaferry and Portavogie.
• £5,000 for salaries and mileage (reduced in initial application)

TEO has awarded an additional £22,500, subject to the Council match funding this amount by £7,500.

RECOMMENDATION

It is recommended that Council notes this report.
ITEM 9

Ards and North Down Borough Council

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Following an agreed Notice of Motion requesting Council considers the development of a memorial garden in Millisle in memory of Amy Carmichael, the following is reported for consideration.

Amy Beatrice Carmichael was born in Millisle in 1867 and is renowned for committing her life to Christian missionary work from the age of 22. Following work in Sri Lanka and Japan, she began her most significant work of service in Bangalore India and set up the Dohnavuur Fellowship to minister primarily to the Hindu temple children, most of whom were girls and who were subject through customs and culture to what amounted to forced prostitution. Her acts of kindness to the children eventually received acceptance in the region and local families began to adopt the children to provide them with a loving and supportive family environment.

In response to the Notice of Motion, Officers met with representatives from Millisle and Ballycopeland Presbyterian Church to discuss proposals. The project outline is that a bench and planters are placed on a paved area to form a memorial seating area on the church grounds with public access provided. The initial estimated cost of the project was £5000.
The Church have received £2000 of funding from Live Here Love Here and intended this was to be used to cover the cost of a bench and two planters. The additional costs would be attributed to materials and labour.

The representatives requested that, under licence, Council agree to carry out the works on a portion of ground on the church property, develop the paved area and install the bench and planters, at a cost of £3,000 to Council.

It was pointed out that given the area was not on Council property, even under licence, it would not be possible for Council to carry out this work. To do so would have public and employee liability implications and may set a precedent for other organisations to submit requests for similar projects. Additionally, Members are informed that there is currently no budget allocation for such works.

In further discussions regarding the project, it was suggested that the project may be reduced to be delivered within a lower budget and that Council officers advise on the technical elements of the project. The revised estimate has subsequently been received by the church and it is reduced to £4,000.

In order to deliver the project, it is recommended that the Church apply for further funding through the Council led “In Bloom” funding (up to £1,000), avail of the £2000 offer through live here love here, and that Council signpost the Church to additional channels of external funding to achieve the desired budget.

**RECOMMENDATION**

It is recommended that Council agree to supporting the project through Officer guidance, consideration of an “In Bloom” funding application from the Church, and signpost the Church to additional external funding to supplement the further opportunity available through Live Here Love Here.
Members will be aware that on the 26th August 2015 Council delegated authority to the Ards and North Down Sports Forum Borough, in order to allow it to administer sports grants funding on behalf of the Council. £25,000 had been allocated within the 2018/2019 revenue budget for this purpose.

The Council further authorised the Forum under delegated powers to award grants of up to £250. Grants above £250 still require Council approval. In addition, the Council requested that regular updates are reported to members.

During December 2018, the Forum received a total of 15 grant applications; 11 of which were for Travel and Accommodation, 1 of which was for Equipment and we also had 3 Gold Card Applications. A summary of the applications are detailed in the attached Appendix 1 December 2018.

A total of 0 of the applications failed to meet the specified criteria.

For information, the annual budget and spend to date on grant categories is as follows:
December 2018 | Annual Budget | Funding Awarded December 2018 | Remaining Budget
---|---|---|---
Travel and Accommodation* | £12,000 | £1,260 | -£1548.37
Coaching | £2,500 | £0 | £494.25
Equipment* | £5,000 | £1000 | -£1083.45
Events | £3,000 | £0 | -£942.45
Seeding | £500 | £0 | £250
Anniversary | £1,000 | £0 | £1000
Discretionary | £1,000 | £0 | £880

Gold Cards Issued during the period December 2018 is 3

* The proposed remaining budget for Travel & Accommodation of -£1548.37 is based on a proposed award of £1,260 with withdrawn costs of £360 as listed in Appendix 1(A). The proposed remaining budget for Equipment of -£1083.45 is based on a proposed award of £1000 as listed in Appendix 1(B).

It should be noted that there is now an overspend in the equipment, Travel Accommodation and Events funding elements of the grant scheme but so far this has been covered from an underspend in other elements.

This is clear evidence that the local sporting community are now availing of the Councils scheme in a much more successful manner after a significant programme of promotion and education by the Sport Development Unit. Following a review of the remaining funds and having considered the applications from the same period last year it is anticipated that this fund will be overspent by up to £5,000. It is proposed to transfer the £5,000 of underspend from the Sport Developments capital grants budget into this budget heading to ensure the local sporting communities applications can be met without affecting overall budget requirements. The capital grants scheme is now closed therefore there will be no impact on this scheme if this proposed decision is approved.

**RECOMMENDATION**

It is recommended that Council approves the attached applications for financial assistance for sporting purposes valued at above £250, and that the applications approved by the forum (valued at below £250) are noted.

It is also recommended that any applications which meet the guidelines for the remainder of the year are honoured and that funds are reallocated from the underspend from the Councils capital grant scheme.
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<td>13-15th February 2019</td>
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<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>£1260</td>
</tr>
</tbody>
</table>

(A) Withdrawn Traveling and Accommodation (for noting)

<table>
<thead>
<tr>
<th>Name</th>
<th>Type of Grant</th>
<th>Representing</th>
<th>Sport</th>
<th>Competition</th>
<th>Location</th>
<th>Date(s) of Competition</th>
<th>Amount Recommended</th>
<th>Amount Withdrawn</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>David Craig</td>
<td>Travel/Accommodation</td>
<td>Ireland</td>
<td>Ju-Jitsu</td>
<td>World Ju-Jitsu Congress</td>
<td>Gibraltar</td>
<td>28th-30th September 2018</td>
<td>£120</td>
<td>£120</td>
<td>Sufficient evidence not returned.</td>
</tr>
<tr>
<td>Jamie Fulton</td>
<td>Travel/Accommodation</td>
<td>Ireland</td>
<td>Triathlon</td>
<td>World Cup Race</td>
<td>Portugal</td>
<td>28th October</td>
<td>£120</td>
<td>£120</td>
<td>Receipts, payee details and report form not returned.</td>
</tr>
<tr>
<td>Stephen Campbell</td>
<td>Travel/Accommodation</td>
<td>Ireland</td>
<td>Triathlon</td>
<td>World Cup Race</td>
<td>Portugal</td>
<td>28th October</td>
<td>£120</td>
<td>£120</td>
<td>Receipts, payee details and report form not returned.</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>£360</td>
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</tr>
</tbody>
</table>

Total: £1260

Total: £360
### (B) Equipment Costs (For Approving)

<table>
<thead>
<tr>
<th>Club</th>
<th>Type of Grant</th>
<th>Description of Project</th>
<th>Funding Description</th>
<th>Amount Requested</th>
<th>Amount Recommended</th>
<th>Notes</th>
</tr>
</thead>
</table>
| 12. Ballygalget GAC   | Equipment     | Equipment to develop Community Health and Wellbeing Centre.                              | 4x5ft punch bag @£162.50 = £650  
8 x punch bag mitts @£24.69 = £197.52  
2x4kg kettlebells @£11.94 = £23.88  
2x6kg kettlebells @£16.74 = £33.48  
2x8kg kettlebells @£22.74 = £45.48  
2x10kg kettlebells @£28.74 = £57.48  
2x12kg kettlebells @£33.54 = £67.08  
2x exercise mats @£11.94 = £23.88 | £1098.80        | £1000                             | Maximum Award     |

**Total**                                                        | **£1000**
Gold Card Grants

(No cost to Council or Northern Community Leisure Trust to provide access to facilities)

<table>
<thead>
<tr>
<th>Name</th>
<th>Type of Grant</th>
<th>Training Venue</th>
<th>Representing</th>
<th>Competition</th>
<th>Location</th>
<th>Date(s) of Competition</th>
<th>Recommended</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>13. Rebecca Shorten</td>
<td>Gold Card</td>
<td>Ards LC</td>
<td>Great Britain – Rowing</td>
<td>World Cup</td>
<td>Plovdiv, Poznan and Rotterdam</td>
<td>18th May 2019</td>
<td>Yes</td>
<td>GC expires 10th May 19</td>
</tr>
<tr>
<td>14. Rachel McCann</td>
<td>Gold Card</td>
<td>Aurora and Bangor Sportsplex</td>
<td>Northern Ireland U18 Athletics</td>
<td>U20 European Championships</td>
<td>Sweden</td>
<td>18th July 2019</td>
<td>Yes</td>
<td>GC expires 18 July 19</td>
</tr>
<tr>
<td>15. Gemma McClean</td>
<td>Gold Card</td>
<td>Ards and Aurora</td>
<td>Senior N.I International – Bowls</td>
<td>British Isles Bowls Series</td>
<td>Jersey</td>
<td>14th-18th June 2019</td>
<td>Yes</td>
<td>GC expires 14th June 19</td>
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</tbody>
</table>