

Charity Registration Number: NIC 101766

**Divis Joint Development Committee**  
**Trustees' report and financial statements**  
**for the year ended 31 March 2024**

Mona Ateek  
Chairperson  
25/9/24,



**DIVIS JOINT DEVELOPMENT COMMITTEE**

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**DIVIS JOINT DEVELOPMENT COMMITTEE**

**LEGAL AND ADMINISTRATIVE INFORMATION**

**Status**

The committee is recognised as a charity by the commissioners of the Inland Revenue.

**Trustees**

Maura Arterton  
Martin Voyle  
F McCann  
Jeanette Leckey

**Chairperson  
Treasurer**

**Secretary**

F McCann

**Charity Registration Number**

NIC 101766

**Accountants**

DMW Accountants (2011) Ltd  
Townsend Enterprise Park  
28 Townsend Street  
Belfast  
BT13 2ES

**Business Address**

The Frank Gillen Centre  
1A Cullingtree Road  
Belfast  
BT13 2ES

**Bankers**

Bank Of Ireland  
Belfast City Branch  
4-8 High Street  
BT1 2BA



## **DIVIS JOINT DEVELOPMENT COMMITTEE**

### **MANAGEMENT COMMITTEE REPORT** **FOR THE YEAR ENDED 31<sup>ST</sup> MARCH 2024**

The Committee present their report and the audited financial statements for the year ended 31<sup>st</sup> March 2024

#### **Reference and Administration Details**

The reference and administrative details of the charity are as shown on page 1.

#### **Structure, Governance & Management**

##### Organisational Structure

The organisation was established as an unincorporated organisation and is governed under its constitution.

The organisation is governed by a Management Committee. Any person wishing to become a committee member must apply in writing prior to the AGM. A vote is then taken at AGM as to whether they are to be appointed.

#### **Mission Statement**

“The aim is to provide, develop and enhance core programmes and activities that meet the needs of the local community, which contribute to improving the quality of their lives in a real and meaningful way”.

#### **Cost of Living Crisis**

A cost-of-living crisis has continued to impact on individuals, communities and organisations supporting local people. Ongoing financial challenges remain to the front of every organisation’s thoughts and actions, and we are tackling an increased demand for our support. Ongoing uncertainty created by the lack of a functioning government has had an impact on government support from a central and local government perspective right down to our locality levels and whilst no specific contracts look under threat (at this point in time) delays in issuing agreements are causing difficulties as we continue to deliver much needed (public facing) services.

Increased operating costs across all our areas of responsibility has meant difficulties created for our own staff and volunteers, additionally this also had a detrimental impact on our organisational ability to continuing to support local people. We did however continue our work with Bryson Charitable Group distributing emergency cost of living support under a scheme for those on benefits and with a Belfast City Council for the “working poor”.

We remain committed, within our limitations, to develop coordinated responses within our organisation and across our locality between partners, initially within our direct locality but also in partnership across the West Belfast area.

We endeavoured where possible to act as a direct support and often as a conduit of behalf of others to reach those in need. It should be stated this is an ongoing issue and it is not clear when it will ease in the current climate.

#### **Core Focus**

Divis Joint Development Committee focused on 2 main strands of work throughout the year, although this was heavily impacted by covid in terms of type but also numbers involved;

- Programme, activities and services provided directly through the Frank Gillen Centre and through online activity and outreach support (with partners in other facilities, at home or through online contact)
- External contact; development of activity and partnership approaches continued unabated and remained central to the identification and continuity of support for vulnerable people across our community.

Both strands continue to demonstrate the extent of resource that the FGC provided both as a practical resource and as a human resource in the form of development, support and guidance to local and broader organisations to increase their capacity to deliver better quality programmes to local people and increase access for local people to those services, particularly during another difficult year.

## **Our Main Aims remained;**

- To provide, develop and enhance core programmes and activities by the Frank Gillen Centre and its team of staff and volunteers. Practical projects and activities that met the needs of the local community during a cost-of-living crisis, which contribute to supporting vulnerable people and sustaining the quality of their lives in a real and meaningful way.
- To liaise, advise and guide local community organizations in the strategic development of core programmes and activities.
- To develop platforms for discussion and co-ordination between local community activists and groups, sharing information, experience and resources (via the Falls Partnership Initiative, Greater Falls Neighbourhood Partnership and the West Belfast Partnerships Health Group, in which we chair all 3 structures)

## **Support Aims**

DJDC attempted in a difficult and challenging year to adhere to the following 3 support aims:

1. **Facilities, Resources, Investment** – to secure and manage human, physical and financial resources to enable us to achieve our long term aims.
2. **Sustain, and Improve Governance & Organisational Structures** – to ensure effective organisational structures, management and administrative procedures and controls for the efficient operation of Divis Joint Development Committee.
3. **Maintaining and Build Supportive Partnerships** – to maintain support and enhance mutually beneficial relationships with community, statutory, public and private sector organisations as part of collective responses to shared challenges and delivery of local service support.

## **Core Programmes**

### **Early years and After Schools Programme (reviewed annually)**

Children's emotional, social and educational development (via Play Development, 2-year-old programme, Play and Stay and an After Schools project). We delivered a range of in-house support services at the Frank Gillen Centre including social, emotional and practical support.

### **Youth Development Team**

At present we operate both an in-house youth programme and an outreach project that covers key elements of personal development and life skills, employment support, skills development and capacity building. Our Youth programme operates on a nightly basis with some weekend activity both on and off-site, other activity. Young people periodically complete structured training and skills building.

Additionally, GCSE study support (Maths and English) continues to be provided for most of the year with a break over the summer and resumption in September on a one-to-one basis, this is a hybrid approach of both face to face and online support, although the former is more resource intensive it does work better. The timing of the exams and resits do not neatly fit into a financial year and often the results are spread across 2 financial years.

### **Family support Services**

Our family support includes home visitation and one to one support and spans social, emotional, and practical support and we are directly linked to and liaise closely with the Greater Falls Family Support Hub.

### **Education support service**

DJDC's continues to be involved in city wide discussions around the issues pertaining to lifelong learning through Belfast Learning City and through the Inclusive Growth and Ant-Poverty strand of the Community Planning Partnership and continue to hold the position of co-chair on the Learning City initiative, alongside a BCC senior manager.

A strong strategic base for the initiative and activity has, as previously reported, centred on developing Belfast as a Learning City, including practical and governance arrangements which can highlight the value of City partners working together and collectively make a greater impact on wellbeing and reducing life inequalities across the city.

We have been formally included in the membership of UNESCO's Global Network of Learning Cities since 2018.

We now have a working network and an agreed MOU with Cork, Derry/ Strabane, \*Waterford, Limerick and Dublin learning cities who have developed a similar approach in an all-Island network of Learning Cities.

\*Waterford came on board as a UNESCO designated member at the tail end of 2023.

### **Administration and Support Role**

We provide additional and free administrative support to DJDC's core projects listed above and to local organisations when required.

We directly support;

- Falls Residents Association
- Immaculata Junior Football Club
- Greater Falls Neighbourhood Partnership (as lead agency)

We continued to act as an umbrella organisation for the processing of the Access NI applications across the West Belfast geographical area for local community and business organisations.

### **Partnership Development Role**

We continue to play an active role in many local networks, this included cooperation and direct collaboration in delivering many local services including;

- **Clan Mor Surestart**, a programme for 0–4-year-olds and family support.
- The **Heart project** - healthy living centre initiative based in a community health complex, the Maureen Sheehan Centre delivering social prescribing, health education through the Healthwise scheme and direct condition management support in the form of rehab for cancer and stroke patients.
- **Falls Partnership Initiative [FPI]** a local partnership operating throughout the Falls electoral ward area, brought together to promote and develop and implement an area wide growth process.
- **Greater Falls Neighbourhood Renewal Partnership:** we continue to work at all levels of the Partnership to implement the key issues and priorities outlined in guiding strategic document.
- We are continuing working with **GP Federations**. This includes being part of the continuing development of the **multi-disciplinary team** attached to GP practices.
- In our chairing role at the West Belfast Partnership Boards Strategic Health Forum, we have developed a Wellbeing Framework for population and place-based planning to improve the quality of life and tackle inequalities. The 'Building Resilience and Embedding Wellbeing' Health framework includes a Wellbeing Charter.
- We have been working to a common approach with both GP Federation and the MDT and Connected Community Care Hub around access to services and are currently working through initiatives to do improve this area of work including a health hub app for West Belfast and a Green Spaces map with Belfast Healthy Cities.
- As part of the **Connected Care Hub**. 4 key link workers are employed throughout the city, the West contact is based at the Maureen Sheehan Centre and this connects to the dementia navigators and the

BHSCT reablement team as well as a range of community deliverers and service providers. We continue to be involved in conversations with the CCC Hub to develop a stronger organisational relationship between them, GP Federations and the West Belfast Health planning approach.

Divis Joint Development Committee has had another very challenging and difficult year and we remained actively involved in facilitating discussions around collaboration between community and statutory providers at several levels locally, citywide and regionally. This period of course was dominated by responses to the cost-of-living crisis but as our work on the West Belfast Health framework continues to demonstrate leading the way to recovery and long-term development.

### **Monitoring and evaluation**

Our organisation is subject to both internal and external inspection and review. DJDC has an internal programme of service development and reviews involving all staff, management and volunteers.

Additionally, we are subject to periodic reviews and inspection by a range of statutory organisations including the Education Authority, Department for Communities and the Belfast Health and Social Care Trust.

### **Financial Review**

The organisation is a charitable organisation. The Results for the year are set out in detail on pages 11 to 20.

Principal sources of funding and how this has supported the key objectives of the charity are disclosed in the notes to the financial statements.

A significant proportion of wages and salary costs are currently covered by restricted funding, however in the current and prior year some wages and salary costs had to be paid from unrestricted funds. The Management Committee acknowledge the *current* level of free reserves is well below the desired level. The charity continues to seek additional sources of funding and applications for future funding in relation to forthcoming years.

### **Responsibilities of the Management Committee**

The Committee are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards. The financial statements for each financial year give a true and fair view of the state of affairs of the charitable organisation and of the incoming resources, including the income and expenditure of the organisation for that period. In preparing those financial statements, the committee are required to:

- Select suitable accounting policies and then apply them consistently;
- Make judgements and accounting estimates that are reasonable and prudent;
- Observe the methods and principles in the Charities SORP;
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the organisation will continue to operate.

The Management Committee are responsible for keeping adequate accounting records that are sufficient to show and explain transactions and disclose with reasonable accuracy at any time the financial position of the organisation and enable them to ensure that the financial statements comply with the Charities Act 2008. They are also responsible for safeguarding the assets of the organisation and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

### **Statement of Disclosure of Information to Auditor**

In so far the Management Committee, who held office at the date of approval of these financial statements, are aware;

- There is in no relevant audit information of which the company's auditor is unaware.
- The Management Committee have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the audit is aware of that information.

**INDEPENDENT EXAMINER'S REPORT TO THE CHARITY TRUSTEES OF**  
**DIVIS JOINT DEVELOPMENT COMMITTEE**

**Independent Examiner's Report to the Charity Trustees of Divis Joint Development Committee**

I report on the Accounts of the trust for the year ended 31<sup>st</sup> March 2024, which are set out on Pages 9-13.

**Respective Responsibilities of Charity Trustees and Examiner**

As the charity's trustees you are responsible for the preparation of the Accounts in accordance with the Charities Act (Northern Ireland) 2008.

It is my responsibility to:

- Examine the Accounts under Section 65 of the Charities Act
- Follow the procedures laid down in the general directions given by the Commission under Section 65(9)(b) of the Charities Act
- State whether particular matters have come to my attention.

**Basis of Independent Examiner's Report**

I have examined your charity Accounts as required under Section 65 of the Charities Act and my examination was carried out in accordance with the general Directions given by the Charity Commission for Northern Ireland under Section 65(9)(b) of the Charities Act.

My examination included a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also included consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as charity trustees concerning any such matters.

My role is to state whether any material matters have come to my attention giving me cause to believe:

1. The accounting records were not kept in accordance with Section 63 of the Charities Act.
2. That the Accounts do not accord with those accounting records.
3. That the Accounts do not comply with the accounting requirements of the Charities Act.
4. That there is further information needed for a proper understanding of the Accounts to be reached.

**Independent Examiner's Statement**

I have completed my examination and have no concerns in respect of the matters (1) to (4) listed above and, in connection with following the Directions of the Charity Commission for Northern Ireland, I have found no matters that require drawing to your attention.

**DMW Accountants (2011) Limited**  
**Townsend Enterprise Park**  
**28 Townsend Street**  
**Belfast**  
**BT13 2ES**

**Date: 19<sup>th</sup> September 2024**



**DIVIS JOINT DEVELOPMENT COMMITTEE**

**STATEMENT OF FINANCIAL ACTIVITIES**  
**YEAR ENDED 31 MARCH 2024**

	Notes	2024 £	2023 £
<b>Incoming resources</b>			
Grants	2	444,067	447,213
Government Grants Amortised		10,807	10,807
Other incoming resources	3	21,064	18,176
<b>Total incoming resources</b>		<u>475,938</u>	<u>476,196</u>
<b>Resources expended</b>			
Staff costs		311,946	309,196
Pension Contribution		10,155	7,815
Blackie Centre Wages		37,722	39,934
Training and Facilitation Fees		13,342	13,200
Insurance		4,678	4,250
Light and heat		12,236	13,459
Water Rates		1,335	1,386
Equipment		4,174	18,740
Water Machine		766	501
Repairs & Maintenance		12,804	8,340
Printing, postage and stationery		6,038	6,159
Advertising-Family Support		596	732
Volunteer Expenses		-	650
Supplies		3,138	2,668
Telephone		4,140	3,979
Travel Cost		4,640	5,105
Trips and Activities		19,595	13,900
Accountancy fees		1,440	1,440
Bank Interest and charges		279	283
Depreciation		10,475	10,484
Donations		1,401	3,187
Access NI Police Checks		1,386	1,452
FYP		-	1,450
General expenses		58	-
<b>Total resources expended</b>		<u>(462,344)</u>	<u>(468,310)</u>
<b>Net movement in funds</b>		<u>13,594</u>	<u>7,886</u>
Total funds brought forward		38,897	31,011
<b>Total funds carried forward</b>		<u>52,491</u>	<u>38,897</u>

The notes on pages 11 to 13 form an integral part of these financial statements.



**DIVIS JOINT DEVELOPMENT COMMITTEE**

**BALANCE SHEET**

**AS AT 31 MARCH 2024**

	Notes	2024		2023	
		£	£	£	£
<b>Fixed assets</b>					
Tangible assets	6		101,840		112,315
<b>Current assets</b>					
Debtors		9,360		9,360	
Cash at bank and in hand		42,613		29,351	
		<u>51,973</u>		<u>38,711</u>	
<b>Creditors: amounts falling due within one year</b>	7	(1,440)		(1,440)	
<b>Net current assets/(liabilities)</b>			<u>50,533</u>		<u>37,271</u>
<b>Total assets less current liabilities</b>			<u>152,373</u>		<u>149,586</u>
<b>Accruals and deferred income</b>			<u>(99,882)</u>		<u>(110,689)</u>
<b>Net assets/(liabilities)</b>			<u>52,491</u>		<u>38,897</u>
<b>Funds</b>					
Unrestricted funds			<u>52,491</u>		<u>38,897</u>
			<u>52,491</u>		<u>38,897</u>

The trustees' statements required by Article 257B(4) are shown on the following page which forms part of this Balance Sheet.

The notes on pages 11 to 13 form an integral part of these financial statements.



**DIVIS JOINT DEVELOPMENT COMMITTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2024**

**1. Accounting Policies**

**1.1. Accounting Convention**

The financial statements are prepared under the historical cost convention and follow the recommendations in 'Accounting and Reporting by Charities: Statement of Recommended Practice' issued in October 2000.

The charity has taken advantage of the exemption in FRS1 from the requirement to produce a cashflow statement because it is a small charity.

**1.2. Incoming Resources**

Grants, including grants for the purchase of fixed assets, are recognised in full in the Statement of Financial Activities in the year in which they are receivable.

Income from investments is included in the year in which it is receivable.

**1.3. Resources Expended**

Resources expended are recognised in the year in which they are incurred.

Management and administration costs are those incurred in connection with administration of the charity and compliance with constitutional and statutory requirements.

**1.4. Tangible Fixed Assets and Depreciation**

Depreciation is provided at rates calculated to write off the cost less residual value of each asset over its expected useful life, as follows:

- Land and buildings - Straight line over 30 years
- Fixtures, fittings and equipment - 25% Reducing Balance

**2. Grant Income**

	2024	2023
	£	£
BELB/Education Authority	76,295	76,358
BCC	24,805	24,693
Surestart	110,627	105,466
Belfast Trust	46,037	46,810
WBPB- LIAG Project	1,750	1,000
Falls Partnership	20,000	15,000
DFC	137,193	160,857
Blackie Centre Training	27,360	17,029
UACF	-	-
	<u>444,067</u>	<u>447,213</u>



**DIVIS JOINT DEVELOPMENT COMMITTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2024**

**4. Other incoming resources**

	<b>2024</b>	<b>2023</b>
	<b>£</b>	<b>£</b>
Creche	944	815
After Schools	3,710	3,596
Summer Scheme	913	796
Fundraising	1,522	1,585
Access NI Group	1,730	1,978
Falls Youth Project	500	750
Entrance Fees	-	717
FRA	2,690	6,320
Change Programme	4,000	-
2-3 Programme	1,505	1,619
Dementia Friendly Programme	3,500	-
Cathedral Nursery	50	-
	<u>21,064</u>	<u>18,176</u>

**5. Employees**

**Number of employees**

The average monthly numbers of employees (including the trustees) during the year were:

<b>2024</b>	<b>2023</b>
<b>Number</b>	<b>Number</b>
20	20

**Employment costs**

	<b>2024</b>	<b>2023</b>
	<b>£</b>	<b>£</b>
Wages and salaries	311,946	309,196
Pension Contribution	10,155	7,815



**DIVIS JOINT DEVELOPMENT COMMITTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2023**

<b>6. Tangible fixed assets</b>	<b>Land and buildings freehold</b>	<b>Fixtures, fittings and equipment</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Cost</b>			
At 1 April 2022	423,994	31,395	455,389
<b>Additions</b>	-	-	-
At 31 March 2023	<u>423,994</u>	<u>31,395</u>	<u>455,389</u>
<b>Depreciation</b>			
At 1 April 2022	301,338	31,252	332,590
Charge for the year	10,448	36	10,484
At 31 March 2023	<u>311,786</u>	<u>31,288</u>	<u>343,074</u>
<b>Net book values</b>			
At 31 March 2023	<u>112,208</u>	<u>107</u>	<u>112,315</u>
At 31 March 2022	<u>122,656</u>	<u>143</u>	<u>122,799</u>
<b>7. Creditors: amounts falling due within one year</b>		<b>2023</b>	<b>2022</b>
		<b>£</b>	<b>£</b>
Accruals and deferred income		1,440	1,440
Accruals		-	2,762
		<u>1,440</u>	<u>4,202</u>

