

Charity Registration Number: NIC 101766

Divis Joint Development Committee
Trustees' report and financial statements
for the year ended 31 March 2025

Chairperson

Maura Aitona

4/8/25

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
Gerard Fusco

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 31ST MARCH 2025**

The Committee present their report and the audited financial statements for the year ended 31st March 2025

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”.

A continuing 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 continuing to face an increased demand for our support.

It remains a significant concern that despite a working Assembly being in place, it is not that clear whether we have a fully functioning government and subsequent government support therefore from a central and local government perspective right down to our locality levels remain a difficult process and whilst no specific contracts look under threat (at this point in time) delays in issuing agreements year after year 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 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;

- 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.

Our Core Programmes remain:

- **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. Our main source of support comes via a service level agreement with Clan Mor Surestart and 2 contracts with Belfast HSC Trust (afterschool's and family 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, supported by the Education Authority 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, supported by Belfast HSC Trust, 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 Collective and continue to hold the position of co-chair on the Learning City initiative, alongside a BCC senior manager who is responsible for Inclusive Growth and Anti-Poverty across the Community Planning Partnership.

A strong strategic base for the initiative and activity has, as previously reported, centred on developing Belfast as a Learning City Collective, 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.

Additional work with the All Island forum Aontas and the Forum for Adult Learning in the North around the need/ value for Lifelong Learning support structures to be secure and firmly embedded within Government planning on all sides of the island have been raised and highlighted in a range of events and research initiatives.

- **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** (as a service delivery partner and the Chairperson), a programme for 0–4-year-olds and family support.
- The **Heart project** (as Chairperson and active partner) - 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**, (as a partner and Chairperson of this local collaborative) 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** (as lead agency and Chairperson for this DfC initiative): 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, most recently in a new initiative around the use of their social work assistants in local settings.
- In a 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 2 dementia navigators 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 the delivery of core services and our work on the West Belfast Health framework continues to demonstrate leading the way to positive 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.

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.

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 31st March 2025, 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: 30th July 2025

DIVIS JOINT DEVELOPMENT COMMITTEE

STATEMENT OF FINANCIAL ACTIVITIES
YEAR ENDED 31 MARCH 2025

		2025	2024
	Notes	£	£
Incoming resources			
Grants	2	464,351	434,707
Government Grants Amortised		10,807	10,807
Other incoming resources	3	14,440	21,064
Total incoming resources		<u>489,598</u>	<u>466,578</u>
Resources expended			
Staff costs		314,768	311,946
Pension Contribution		10,312	10,155
Blackie Centre Wages		39,731	37,722
Training and Facilitation Fees		23,138	13,342
Insurance		4,995	4,678
Light and heat		15,040	12,236
Water Rates		1,370	1,335
Equipment		3,892	4,174
Water Machine		741	766
Repairs & Maintenance		10,685	12,804
Printing, postage and stationery		6,618	6,038
Advertising-Family Support		887	596
Supplies		3,027	3,138
Telephone		4,092	4,140
Travel Cost		4,250	4,640
Trips and Activities		17,880	19,595
Accountancy fees		1,440	1,440
Bank Interest and charges		278	279
Depreciation		10,468	10,475
Donations		600	1,401
Access NI Police Checks		1,826	1,386
General expenses		-	58
Total resources expended		<u>(476,038)</u>	<u>(462,344)</u>
Net movement in funds		<u>13,560</u>	<u>4,234</u>
Total funds brought forward		43,131	38,897
Total funds carried forward		<u>56,691</u>	<u>43,131</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 2025

	Notes	2025		2024	
		£	£	£	£
Fixed assets					
Tangible assets	6		91,372		101,840
Current assets					
Cash at bank and in hand		55,834		42,613	
		<u>55,834</u>		<u>42,613</u>	
Creditors: amounts falling due within one year	7	(1,440)		(1,440)	
Net current assets/(liabilities)			<u>54,394</u>		<u>41,173</u>
Total assets less current liabilities			145,766		143,013
Accruals and deferred income			(89,075)		(99,882)
Net assets/(liabilities)			<u>56,691</u>		<u>43,131</u>
Funds					
Unrestricted funds			56,691		43,131
			<u>56,691</u>		<u>43,131</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 2025

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

	2025	2024
	£	£
BELB/Education Authority	78,195	76,295
BCC	23,129	24,805
Surestart	131,481	110,627
Belfast Trust	49,212	46,037
WBPB- LIAG Project	750	1,750
Falls Partnership	20,000	20,000
DFC	142,684	137,193
Blackie Centre Training	18,900	18,000
	<u>464,351</u>	<u>434,707</u>

DIVIS JOINT DEVELOPMENT COMMITTEE

NOTES TO THE FINANCIAL STATEMENTS

YEAR ENDED 31 MARCH 2025

4. Other incoming resources

	2025	2024
	£	£
Creche	1,023	944
After Schools	3,600	3,710
Summer Scheme	780	913
Fundraising	2,464	1,522
Access NI Group	2,268	1,730
Falls Youth Project	-	500
FRA	2,820	2,690
Change Programme	-	4,000
2-3 Programme	1,485	1,505
Dementia Friendly Programme	-	3,500
Cathedral Nursery	-	50
	<u>14,440</u>	<u>21,064</u>

5. Employees

Number of employees

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

2025	2024
Number	Number
20	20

Employment costs

	2025	2024
	£	£
Wages and salaries	314,768	311,946
Pension Contribution	10,312	10,155

DIVIS JOINT DEVELOPMENT COMMITTEE

NOTES TO THE FINANCIAL STATEMENTS

YEAR ENDED 31 MARCH 2025

6. Tangible fixed assets	Land and buildings freehold	Fixtures, fittings and equipment	Total
	£	£	£
Cost			
At 1 April 2024	423,994	31,395	455,389
Additions	-	-	-
At 31 March 2025	<u>423,994</u>	<u>31,395</u>	<u>455,389</u>
Depreciation			
At 1 April 2024	322,234	31,315	353,549
Charge for the year	10,448	20	10,468
At 31 March 2024	<u>332,682</u>	<u>31,335</u>	<u>364,017</u>
Net book values			
At 31 March 2025	<u>91,312</u>	<u>60</u>	<u>91,372</u>
At 31 March 2024	<u>101,760</u>	<u>80</u>	<u>101,840</u>
7. Creditors: amounts falling due within one year		2025	2024
		£	£
Accruals and deferred income		1,440	1,440
		<u>1,440</u>	<u>1,440</u>