



Copy to G. McKee.

Mr Peter McNaney
Chief Executive
Belfast City Council
Adelaide Exchange
24-26 Adelaide Street
BELFAST
BT2 8GD

18th March 2010

Dear Mr McNaney,

Re: Annual Plan, Subscriptions and Council Engagement

Annual Plan

As you may be aware NILGA set out in the Framework of Engagement an agreement to consult annually on the business plan and subscription fees for the year ahead. The draft business plan, which has been prepared by the Executive and approved by the Full Members' Meeting, is enclosed for your information at Annex A.

The three key priorities in the plan are:-

- negotiating on and supporting the effective delivery of the RPA implementation process;
- developing the profile and influence of local government; and
- developing a customer focused approach to service delivery within NILGA.

I would like to highlight that decisions may also be required this year on the design of a new Local Government Association and we look forward to working with member councils to develop a council led initiative to take this work forward.

For your convenience a brief overview of NILGA's key achievements and main issues over the past year is enclosed at Annex B.

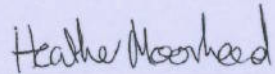
Subscriptions

At the NILGA Full Members' Meeting on 29th January 2010 the proposed subscription rate increase of 2.5% was agreed for 2010/11. These subscription increases were proposed by the Executive after a detailed examination of costs and identification of several efficiency measures. NILGA members wished to keep the costs below inflation and therefore it is estimated that NILGA may make a small loss over the year, which can be taken out of reserves. A full explanation of the subscription is enclosed for your information at Annex C.

As outlined above we want this year to work on developing a greater customer focused approach to our work. To help us meet your needs we would welcome any written comments you may wish to make on the Annual Plan or indeed any of NILGA's ongoing work. Additionally, we intend to undertake a customer survey in the next few weeks and we would very much welcome your participation.

Finally, to facilitate an opportunity for a wider dialogue we would welcome the opportunity to deliver a short presentation to the council and hear the views and concerns of your members. Please contact Sarah Little s.little@nilga.org in the office to arrange an appropriate time.

Yours sincerely,



Heather Moorhead
Chief Executive

APRIL 2010 – MARCH 2011

ANNUAL WORK PLAN

For Consultation with Councils



This document summarises the following:

- Planned Actions in 2009/2010
- Outstanding actions 2009/2010 to be addressed
- Planned activities for 2010/2011

Building Strong Relationships

NILGA will be recognised by councils and other stakeholders as the authentic voice of local government. Councils will be confident that NILGA will represent the collective views of the sector and other stakeholders will regard NILGA as the first point of contact in relation to local government issues.

Strategic Theme	Planned activity 2009/10	Progress /Key Achievements 2009/10	Outstanding Actions	Planned activity 2010/11
1 1.1 Improved relations with Councils	<ul style="list-style-type: none"> Framework of Engagement reviewed and revised 26 Councils visited Council Customer Survey conducted and action plan developed Dialogue with Newtownabbey BC undertaken and issues addressed 	<ul style="list-style-type: none"> Framework of Engagement agreed and implemented Round of visit with Councils completed 	<ul style="list-style-type: none"> Customer Services Survey – March 2010 Dialogue with Newtownabbey 	<ul style="list-style-type: none"> Begin Work on design of NILGA in a new council context Visit every Council
1.2 Improved relations with local government officer groups	<ul style="list-style-type: none"> 2 Meetings of the Officer Working Group Forum NILGA represented on LGEMG and on IT Officers' Group 	<ul style="list-style-type: none"> Established an Officer Working Group Forum (Officer attendance at NILGA Full members and 1 Meeting) Facilitated Local Government officer group involvement in RPA Structures 	<ul style="list-style-type: none"> Action Plan from Forum meeting December 2009 	<ul style="list-style-type: none"> Agree mechanisms of engagement in renewed NILGA

<p>1.3 Improved relations with political parties</p>	<ul style="list-style-type: none"> • Agreed liaison mechanisms with parties • Councillor Customer Survey conducted and action plan developed 	<ul style="list-style-type: none"> • Greater engagement with Parties and Assembly groups • Briefing sessions with Parties 	<ul style="list-style-type: none"> • Customer Survey March 2010 – as above 	<ul style="list-style-type: none"> • Seek formal arrangements and capacity for a managed relationship
<p>1.4 Improved relations with other local government organisations</p>	<ul style="list-style-type: none"> • Protocol agreed with other local government organisations (Currently negotiations underway to improve the UK Local Government Forum) • Memorandum of Understanding agreed with LGSC 	<ul style="list-style-type: none"> • Quarterly meetings convened with SOLACE and the NAC • Memorandum of Understanding agreed with LGSC 	<ul style="list-style-type: none"> • Maintain Existing arrangements • Develop Work with the UK LG Forum – January 2010 	<ul style="list-style-type: none"> • Develop renewed arrangements for a renewed NILGA
<p>1.5 Improved relations with other stakeholders</p>	<ul style="list-style-type: none"> • Protocols for Joint Secretariat working developed and implemented • Stakeholder Strategy developed 	<ul style="list-style-type: none"> • Fortnightly meetings established with DOE Joint Secretariat 	<ul style="list-style-type: none"> • Agree work plan (Half day planning day proposed Nov / Dec 2009) • Agree Stakeholder Strategy Jan 2010 	<ul style="list-style-type: none"> • Develop renewed arrangements for a renewed NILGA

Strategic Theme 2 Provision of Effective and Innovative Communication Systems across Local Government and with Stakeholders

NILGA will be the acknowledged hub for local government communication in Northern Ireland. Any elected member, officer, potential employee or member of the press or public will be able to easily access any piece of information they require in a timely manner and in a way they require the information.

Planned Outcomes	Planned activity 2009/10	Progress/ Key Achievements 2009/10	Outstanding Actions	Planned activity 2010/11
2.1 NILGA will have excellent two way communication mechanisms and protocols with and between councils	<ul style="list-style-type: none"> Communications Strategy developed and implemented All NILGA communication mechanisms reviewed and standards improved 	<ul style="list-style-type: none"> Council Liaison Officers Agreed Papers for NILGA meeting Emailed to all Councils 7 days in advance of meetings Improved Council Letters protocol Strong response from councils on consultations 	<ul style="list-style-type: none"> Review Communication Strategy - December 09 	<ul style="list-style-type: none"> Maintain and enhance systems/ design new systems with Statutory Transition Committees
2.2 NILGA will have a first class Website which is easily accessed and is regularly updated	<ul style="list-style-type: none"> NILGA website enhanced to provide online access to councillors by citizens Maintenance and update facilities improved 	<ul style="list-style-type: none"> Some Website improvements 	<ul style="list-style-type: none"> Review capacity of website – Jan 2010 	<ul style="list-style-type: none"> Maintain site and plan for renewed site
2.3 NILGA will produce a series of newsletters, e-zines and briefings which can be easily	<ul style="list-style-type: none"> Newsletters on a monthly basis Briefings as required 	<ul style="list-style-type: none"> Monthly NILGA newsletters and RPA updates produced to provide councils with key information Briefings as required 	<ul style="list-style-type: none"> Move to email Newsletters Dec 09 Institute weekly email 	<ul style="list-style-type: none"> Maintain and improve processes

<p>accessed by all our stakeholders</p>	<ul style="list-style-type: none"> NILGA website developed to provide communities of interest for NILGA members 	<ul style="list-style-type: none"> E mailed to database of contacts across local and central government 	<ul style="list-style-type: none"> Website as above 	
<p>2.4 Local government will have a positive image in the local media</p>	<ul style="list-style-type: none"> Relationships with media enhanced Positive media image developed Marketing Strategy developed 	<ul style="list-style-type: none"> Media presence enhanced on RPA, Waste, Rates issues 	<ul style="list-style-type: none"> Focused approach to building media presence - ongoing 	<ul style="list-style-type: none"> Priority Focus on Media and Local Government Image for new councils
<p>2.5 NILGA will have excellent internal communication systems</p>	<ul style="list-style-type: none"> Internal communication systems reviewed and enhanced 	<ul style="list-style-type: none"> Internal systems continually improving Weekly staff update 	<ul style="list-style-type: none"> Systems to be continually reviewed and enhanced Diary management to be improved 	<ul style="list-style-type: none"> Maintain and improve processes

Developing Local Government Policy and Influencing Government

All Central government departments will develop policy in partnership with local government, as a matter of course, because local government as a sector has clear robust policy positions which are representative of member council views.

Strategic Theme 3	Developing Local Government Policy and Influencing Government			
Planned Outcomes	Planned activity 2009/10	Progress/ Key Achievements 2009/10	Outstanding Actions	Planned activity 2010/11
<p>3.1 NILGA will have a transparent policy development mechanism and a citizen centred approach to policy making</p>	<ul style="list-style-type: none"> • Revised Working Group structure implemented - Strategic Policy Committee - Economic Development Committee - People & Employment Committee • Revised policy making processes implemented 	<ul style="list-style-type: none"> • Review of NILGA Working Groups undertaken • Review of Policy Making Procedures undertaken 	<ul style="list-style-type: none"> • Fully operationalise new committees • Maintain policy groups and enhance communication across the groups 	<ul style="list-style-type: none"> • Review Group Structures
<p>3.2 NILGA will develop an influencing strategy to ensure resources and activities are focused on the key issues</p>	<ul style="list-style-type: none"> • Central/local government arrangements developed (To press for Concordat with Central Government) 	<ul style="list-style-type: none"> • Evidence given to assembly committees as required – key areas targeted based on agreed approach in Strategic Policy committee 	<ul style="list-style-type: none"> • Panel A to draft concordat • Develop lobbying positions and deliver strong campaigns 	<ul style="list-style-type: none"> • Maintain and improve
<p>3.3 NILGA will identify and support elected members and officers to lead on a variety of key policy decisions</p>	<ul style="list-style-type: none"> • Support elected members on keygroups • Representation of councillors on QUANGOS 	<ul style="list-style-type: none"> • Local government represented on the SLB and 3 PDP's • Local government voice on the Strategic Waste Board • Chairs developing their spokes persons roles • Elected members on most remaining 	<ul style="list-style-type: none"> • Maintain and develop support 	<ul style="list-style-type: none"> • Maintain and develop support

<p>3.4 NILGA will seek to develop innovative and value for money mechanisms for developing an evidence based approach to policy development</p>	<ul style="list-style-type: none"> Review Policy systems and utilise council support where possible 	<p>QUANGOs</p> <p>Policy Making procedures reviewed, protocols in place</p>	<ul style="list-style-type: none"> Develop ongoing work and seek additional funding where possible Seeking Funding from Planning Service 	<ul style="list-style-type: none"> Project team put together to explore options of Renewed LGA in detail Develop a Strategic approach to policy making in a new local government context
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Supporting Local Government Modernisation

Councils will have worked with NILGA and central government to develop an agreed Improvement agenda which is fully supported and councils will be working individually and collaboratively to implement the priorities identified.

Strategic Theme 4	Supporting Local Government Modernisation			
Planned Outcomes	Planned activity 2009/10	Progress/ Key Achievements 2009/10	Outstanding Actions 2009/10	Planned activity 2010/11
<p>4.1 NILGA will have worked with stakeholders and suppliers to deliver an effective Capacity Building Programme</p>	<ul style="list-style-type: none"> Capacity Building Programme developed Capacity Building programme in place for elected members 	<ul style="list-style-type: none"> Report agreed at SLB – plan submitted Resources not yet agreed 	<ul style="list-style-type: none"> Establish joint group with LGTG subsequent to resources being agreed Begin programme 	<ul style="list-style-type: none"> Deliver and monitor capacity building programme
<p>4.2 NILGA will have agreed an outline implementation plan for local government reorganisation and will provide support to councils and Transitions Committees to facilitate the early phases</p>	<ul style="list-style-type: none"> Consultancy assignment completed to high specification RPA Process facilitated through SLB, PDPs and RTCG 	<ul style="list-style-type: none"> Assignment brief for consultancy delivered RPA process facilitated through Joint Secretariat SLB and PDPs LGRJF Established Communications Forum established Successful Transition Seminar held 	<ul style="list-style-type: none"> Input to Consultation on PwC report Ongoing RPA Support for SLB and Transition Committees 	<ul style="list-style-type: none"> Support delivery of Local Government Reform Implementation Programme
<p>4.3 & 4.4 There will be an agreed shared services strategy and information systems strategy for local</p>	<ul style="list-style-type: none"> Customer Service Strategy developed IS Strategy for local government agreed 	<ul style="list-style-type: none"> Customer Service guidance drafted Draft IS Strategy completed 	<ul style="list-style-type: none"> Guidance and approach to be endorsed by PDPB & SLB by Dec 2009 Establish a professional reference group to work towards the strategy 	

<p>government and councils will have begun the implementation phase</p>	<ul style="list-style-type: none"> • Procurement Strategy developed • Shared Services Strategy developed • Service Delivery and Performance Improvement Framework developed 	<ul style="list-style-type: none"> • Terms of reference drafted awaiting funding from DoE • Legislative requirements agreed. Background research on-going 	<ul style="list-style-type: none"> • QA draft against PwC Report obtain E-Govt & PDPB & SLB endorsed by Dec 2009 • Scoping study complete Dec 2009 • Revisit in light of PwC report proposals • Proposals for framework to be developed 	<ul style="list-style-type: none"> • Consultancy assignment completed and endorsed by PDPB & SLB Aug 2010
<p>4.5 There will be a local government best practice programme supported by a local government awards scheme</p>	<ul style="list-style-type: none"> • Scheme developed to increase profile, share information and promote best practice 	<ul style="list-style-type: none"> • Two new awards endorsed • New partners NAC & Women in local councils 	<ul style="list-style-type: none"> • Collation of entries for Local Government Awards 2009 • Develop a sharing exercise 	<ul style="list-style-type: none"> • Continue to develop and build a robust award scheme

Providing effective and efficient services to Local Government

NILGA is recognised as having delivered effective services for or on behalf of councils and is acknowledged as innovative, professional and recognised as adding significant value to councils.

Strategic Theme 5	Planned activity 2009/10	Progress/Key Achievements 2009/10	Outstanding Actions 2009/10	Planned activity 2010/11
<p>5.1 NIJC will have supported the development of an HR strategy and effective negotiating positions with unions</p>	<ul style="list-style-type: none"> • NIJC reviewed • HR Strategy developed • Negotiating mechanisms developed and implemented • People and Employment Committee established and effective 	<ul style="list-style-type: none"> • Terms of Reference agreed with Unions • Limited progress • Mechanisms established • People & Employment Committee Established 	<ul style="list-style-type: none"> • Undertake review • Develop strategy with key partners • Deliver ongoing activities 	<ul style="list-style-type: none"> • Support Implementation • Finalise and begin implementation of change
<p>5.2 NILGA will have developed a proactive and supportive approach to support the delivery of the Waste Management Strategy</p>	<ul style="list-style-type: none"> • Provision of Secretariat • Agree Framework of Operation with three Waste Groups • Enhance research work on waste 	<ul style="list-style-type: none"> • Secretariat duties delivered (Reduced funding) • Agreed framework • Participation in UK Packaging and recycling Working Group • Fly tipping – negotiation with central government on powers and operational issues 	<ul style="list-style-type: none"> • Agree new business plan with DoE – explore delivery options 	<ul style="list-style-type: none"> • Consider ongoing arrangement in new context
<p>5.3 NILGA will have supported an effective EU</p>	<ul style="list-style-type: none"> • Enhance EU activities to support lobbying, engagement and local 	<ul style="list-style-type: none"> • Significantly enhanced NI Local Government profile in Brussels and with Central Government 	<ul style="list-style-type: none"> • Implement agreed Business Plan for EU work up to May 2011 	<ul style="list-style-type: none"> • Delivery of enhanced EU activities • Agree Business Case for

engagement programme	government partnering and access to funding	2 Capacity Building Visits EU Strategy Agreed	Deliver ongoing commitments	EU work in renewed NILGA
5.4 NILGA will have developed a strategic approach to supporting the arts in local government	<ul style="list-style-type: none"> FLGA reviewed and strategic approach developed 	<ul style="list-style-type: none"> Agreed shared post for FLGA & NILGA 	<ul style="list-style-type: none"> Recruitment of Officer Plan for 2010 conference 	<ul style="list-style-type: none"> Ensure Business Plan for support of the Arts in the renewed NILGA Organisation.
5.5 NILGA will have developed a pro-active approach to accessing resources to support the development of local government	<ul style="list-style-type: none"> Future funding opportunities explored 	<ul style="list-style-type: none"> Climate Change bid developed 	<ul style="list-style-type: none"> Explore options for Climate change /energy activities (Other if opportunities arise) 	<ul style="list-style-type: none"> Explore Potential For Incoming Generation Projects

Strategic Theme 6 Providing efficient and effective internal systems and processes

NILGA will be acknowledged by members as a professional well managed organisation and by staff as an excellent employer who is committed to developing and supporting staff.

Planned Outcomes	Planned activity 2009/10	Progress/Key Achievements 2009/2010	Outstanding Actions 2009/10	Planned activity 2010/11
6.1 NILGA will have effective financial management systems	<ul style="list-style-type: none"> Develop and Refine Systems Audit Committee established Risk management system developed and implemented 	<ul style="list-style-type: none"> Document mgt system in place and processes developed. Audit & Risk Committee established 	<ul style="list-style-type: none"> Populate system further Explore internal/external audit and how it is applied to NILGA Risk Register to be developed Contingency Plans to be developed 	<ul style="list-style-type: none"> Annual review of processes
6.2 NILGA will have Investors in People status	<ul style="list-style-type: none"> Performance appraisal system reviewed Training needs analysis conducted Investors in People re-accreditation Staff survey conducted 	<ul style="list-style-type: none"> Performance appraisals conducted all staff Induction process enhanced Action plan completed Training Plan completed 	<ul style="list-style-type: none"> Refine processes Further standards guidance for appraisals Achieve IIP Full accreditation Feb 2010 	<ul style="list-style-type: none"> Evaluation of training conducted External Staff Survey

<p>6.3 NILGA will develop effective internal administration systems and protocol</p>	<ul style="list-style-type: none"> • Systems and processes reviewed and benchmarked 	<ul style="list-style-type: none"> • Senior Management Team strengthened • Systems improved and further reviewed 	<ul style="list-style-type: none"> • Attendance process strengthened 	<ul style="list-style-type: none"> • Maintain and Improve/revise as required
<p>6.4 NILGA will develop a suite of policies to support best business practice and legal requirements</p>	<ul style="list-style-type: none"> • Internal policies reviewed and developed 	<ul style="list-style-type: none"> • Key policies in place 	<ul style="list-style-type: none"> • Policies reviewed in line with best practice and updated • Redundancy policy to be developed 	<ul style="list-style-type: none"> • Maintain and Improve
<p>6.5 NILGA will have developed a strategic development plan and identified resources for the 2011 -2015 period</p>	<ul style="list-style-type: none"> • Robust business planning process developed and implemented • Alternative funding opportunities to support NILGA's work explored (e.g. SEUPB) 	<ul style="list-style-type: none"> • Business Planning Process in place • £748k – 177% Additionality provided through:- <ul style="list-style-type: none"> • £62k EU • £661k DoE (RPA) • £10k – UIB • £15k – DoE (Waste) 	<ul style="list-style-type: none"> • Explore possibility of Associate Membership • Maximise Conference Sponsorship 	<ul style="list-style-type: none"> • Develop business case for renewed NILGA to include a variety of funding streams

Key Achievements 2009/2010

Overview

NILGA has made significant progress over the year. At the Strategic Away days members agreed that progress had been made in four key areas:

- Demonstrable Political Leadership (SLB, PDPs, Working Groups)
- Strong RPA Policy Proposals
- More Strategic Approach to Policy Making
- Enhanced Local Government Profile

Key Achievements

The key achievements over the year are set out below.

1. Building Relationships

- Quarterly meeting with SOLACE and NAC to build a more unified approach
- Developing relationships with the Minister and Central Government
- Strong Involvement of members and officers in policy process – to ensure wide representation across the sector
- Strengthened dialog and liaison between NILGA and parties

2. Communication

- Much enhanced media profile
- 12 Newsletters published
- Excellent and high profile conference
- Second year of local government awards
- Representation at all the Political party conferences

3. Policy and Influencing

- Economic Issues
 - Economic Development Committees Established
 - Developing a response to the down turn
 - Local Government represented on the Cross Sector Advisory Forum (Addressing the Economic Downturn)
 - Meeting with the European Investment Bank
- Influencing Government
 - Strategic Policy Committee established (Quarterly review of Policy Priorities)
 - More requests and appearances at assembly committees
 - More early meetings – influence pre-consultation stage

- More early consultation meetings
 - Planning Reform
 - Community Safety and DPPs
 - Reform of Public Transport
 - High Hedges

4. Supporting Modernisation and Local Government Reform

- Support for SLB, Policy Development Panels and sub-groups
- Alternative approach to the BSO
- Strong and sustained lobby for funding to support local government
- Communications Forum

5. Effective and efficient services to Local Government / Internal Systems

- EU Engagement
 - Support for Members on EU Monitoring Committees
 - Appointment of two members to the Committee of the Regions – Ald Arnold Hatch, Cllr Jonathan Bell MLA
 - EU Congress to investigate EU Charter of Local Self Government
- Support for the Strategic Waste Board
- Forum of the Local Government and the Arts (FLGA)
- Audit Committee Established
- 2012 Olympics Local Government Group

Some Issues

- Without Director of Communication & Engagement for 10 months – limited progress on website
- Relationships with Belfast City Council and Newtownabbey Borough Council – Ongoing dialogue to address issues of concern
- Uncertainty in the process and lack of political agreement has hampered delivery against key themes

NILGA ANNUAL PLAN AND ESTIMATES 2010/11

Introduction

1. As agreed in the **Framework of Engagement** NILGA reviewed its **Annual Plan** at the Strategic Away Days in November 2009. The headline priorities for the period 2010/2011 are included at Appendix A. The full business plan and an overview of the 2009/10 achievement will be forwarded to councils for comment.
2. In 2009 – 2010, following a decision not to apply an inflationary increase, NILGA agreed to a subscription fee of £373,613. In addition NILGA experienced a £64k reduction resulting in a 15% loss in income. This was due to a loss of income from 2 councils and a significant drop in interest. This reduction in the local government subscriptions remains the case in 2010/2011, although NILGA is continuing negotiations to seek to address the situation.
3. At the January 2010 NILGA Executive Meeting, Members were presented with the 2010/2011 Draft Estimates (**See Appendix i**). A range of options for subscription increases and potential areas for increased revenue streams and efficiencies were also considered.

Funding Proposals

4. Members discussed the range of options and agreed the following recommendations;
 - Adoption of Scenario 2 i.e. a **2.5% increase** in Subscription Rates (Line 1). **This leads to an average increase of £373 per council, which is below the current inflation rate of 2.9% and follows NILGA waiving a 2.5% increase for the previous financial year;**
 - Potential for increased revenue through. eg the introduction of **Associate Member Status** (line 6); and
 - Implementation of a number of efficiency measures to reduce overheads.

5. The Executive considered and rejected a number of other options in relation to reducing the number of working groups and meetings as it was considered these would have a detrimental impact on service delivery.
6. NILGA will continue to maximise the use of alternative funding sources e.g. DOE, other project sources and Belfast City Council Officer support.
7. The measures outlined above will provide an expected deficit of £23,456 (line 31). This will be funded through NILGA's reserve account. While a continual reliance on reserves is not ideal NILGA still remains in a reasonable financial position.

Recommendation

8. That it is agreed that in line with the Framework of Agreement NILGA will
 - a. forward this information to councils for comment;
 - b. seek to meet with councils to discuss the plan

Appendix i

NILGA Draft Estimates 2010/11 (excludes other projects)			
Item	09/10	10/11	Comments
EST INCOME			
1 Subscriptions	373,613	373,613	Scenario 1 - no increase.
		382,952	Scenario 2 - 2.5% increase.
		386,689	Scenario 3 - 3.5% increase.
		390,425	Scenario 4 - 4.5% increase.
		394,161	Scenario 5 - 5.5% increase.
		397,897	Scenario 6 - 6.5% increase.
2 Bank Interest	16,000	1,168	0.73% interest – tied in for 6 month period.
3 Seminars/Conference	10,000	10,000	
4 DOE Waste Contribution		15,000	
5 SOLACE SLA		1,000	
6 Associate Membership		2,000	Introduction of Associate Member status
TOTAL INCOME	399,613	402,781	Scenario 1 - no increase.
		412,120	Scenario 2 - 2.5% increase.
		415,857	Scenario 3 - 3.5% increase.
		419,593	Scenario 4 - 4.5% increase.
		423,329	Scenario 5 - 5.5% increase.
		427,065	Scenario 6 - 6.5% increase.
EXPENSES			
Administration Expenses			
7 Secretariat	280,500	279,826	1.5% increase and 1% increase to employer's national insurance.
8 Staff training	3,000	1,000	Maximise use of internal training and free seminars.
9 Pension	2,300	2,300	Fixed cost.
10 Rent and rates and insurance	26,000	31,000	Fixed cost.
11 Subscriptions to other bodies	2,000	1,800	Minimise subscriptions to - CLGF, CEF & NIEL
12 Office expenses	11,000	10,000	Reduce Printing costs
13 Post and telephone	7,000	6,500	Maximise use of email
14 Audit fee, Bank Charges	2,000	2,700	Minimise bank charges - where possible paying/receiving electronically.
15 Furniture/equipment	3,000	1,000	Minimised.
16 Photocopier	9,000	4,000	Improve contract terms & make more efficient use of email.
17 Website/IT	1,000	2,000	Overhaul of website.
18 Publications	2,000	1,500	Minimise
19 PR and Marketing	3,000	3,500	Includes attendance at all party conferences.
	71,300	67,300	
Other Expenses			
20 Office Bearer Allowances	10,450	10,450	Fixed Cost.
21 NILGA Meetings	14,000	12,000	Increased use of NILGA Offices
22 Working groups etc	19,000	19,000	
23 Conferences	1,000	2,500	Attendance at conferences and visits.
24 Travel and Subsistence	28,000	28,000	
25 Portraiture	500	500	
26 Advertising (Personnel)	2,000	1,000	Minimise costs
27 Professional Support	8,000	3,000	Take advantage of Belfast support
28 Hospitality	1,000	1,000	
29 Development Budget/match funding	9,500	11,000	FLGA, EU, UIB.
	93,450	88,450	
TOTAL EXPENDITURE	445,250	435,576	
30 Income less expenditure	-45,637	-32,795	Scenario 1 - no increase.
31		-23,456	Scenario 2 - 2.5% increase.
		-19,719	Scenario 3 - 3.5% increase.
		-15,983	Scenario 4 - 4.5% increase.
		-12,247	Scenario 5 - 5.5% increase.
		-8,511	Scenario 6 - 6.5% increase.

