



## Belfast City Council

<b>Report to:</b>	Parks and Leisure Committee
<b>Subject:</b>	<b>Active Communities – correspondence from Sport NI</b>
<b>Date:</b>	14 August 2014
<b>Reporting Officer:</b>	Andrew Hassard, Director Parks and Leisure
<b>Contact Officer:</b>	Caroline Wilson, Neighbourhood and Development Manager

<b>1.</b>	<b>Relevant Background Information</b>
1.1	Active Communities (AC) is a Sport Northern Ireland (SNI) programme, delivered from April 2010 to March 2015, through 11 council groups/ consortia including BCC.
1.2	In July 2014, SNI wrote to the Chief Executive (attached) and officers asking BCC to make a formal response by the end of August, regarding our position on their proposal to seek a 30% financial contribution from Councils to AC programme costs from April 2015. Sport NI have also asked for a contribution of £5.5K towards the development of a Regional Sports Facilities Management Strategy and a district level council report.
1.3	As part of the ongoing programme evaluation process, a value for money (VFM) and compliance audit of the BCSDN AC contract was commissioned by the Council in May 2013. A report was completed by Cavanagh / Kelly Chartered Accountants in July 2013 and high level contract and management issues were considered by the Parks and Leisure Committee in October 2013. At the same Committee agreed to undertake an options appraisal on the future management and delivery of the AC programme, ahead of the contract renewal date from April 2015.

<b>2.</b>	<b>Key Issues</b>
2.1	<p>From the period April 2010 – March 2014, Sport NI have invested over £1.6m in the AC programme for Belfast and the Council annually contribute up to a maximum of £50,000.</p> <p>This is currently managed in one of 3 ways:</p> <ul style="list-style-type: none"><li>– Sub-contract to Belfast Community Sports Development Network (BCSDN);</li><li>– Sub-contract to Disability Sport NI; and</li></ul>

	<ul style="list-style-type: none"> <li>– Directly employing coaches through Leisure Services (participation).</li> </ul> <p>The AC programme has proved to be a valuable coaching and community resource, which has led to high levels of participation in the city including under-represented groups, whilst providing opportunities for partnership working.</p> <p>Quantifiable benefits include the delivery of 40,419 sessions, 44,500 coaching hours, involving 67,286 participants with 587,148 participations realised.</p>
2.2	<p>There are a number of options to be considered when reviewing the delivery of the AC programme going forward in the context of the Sport NI request including:</p> <p><b>Option 1:</b> Do nothing and close the AC programme without 100% SNI funding;</p> <p><b>Option 2:</b> Continue ‘as is’ with BCSDN and 30% BCC funding contribution (estimated at £191,987, based on 2013/14 AC programme actual spend £639,958 including £75,104 management fee);</p> <p><b>Option 3:</b> Reduce the overall size of AC programme with BCSDN, within affordability limit determined by BCC;</p> <p><b>Option 4:</b> Bring the full management and delivery of the AC programme in-house to BCC in partnership with sports governing bodies and Disability Sport NI.</p> <p>A full analysis of the risks and benefits of each option will now be undertaken, to bring to Committee for its consideration, once the final Sport NI position is agreed.</p>
2.3	<p><b>Issue to note in response to SNI consultation</b></p> <p>Sport NI is seeking the Council’s commitment to exploring a 30% contribution to AC costs, as they consider options for the refresh of the programme. In response to SNI, there are a number of key issues to note:</p> <ul style="list-style-type: none"> <li>– The programme is a very positive and the Council supports its continuation;</li> <li>– This is a timely opportunity to integrate and align the positive outputs and outcomes of the AC programme into the emerging community plan;</li> <li>– Any contribution will be a growth area for the P&amp;L budget and it is difficult to determine affordability at this stage in the estimates process. Currently, no allowance has been made for such a contribution;</li> <li>– An options appraisal will be undertaken to determine the most efficient ‘fit-for-purpose’ delivery model.</li> </ul>

2.4	Sport NI is also seeking a contribution from Council in relation to the development of a local area facility plan. There are benefits in being party to this process, to ensure that the plan aligns to the Council's own objectives and priorities.
2.5	Officers will continue to work with Sports NI and determine a value for money option for consideration by Committee in due course.

<b>3.</b>	<b>Resource Implications</b>
	<p><b>Financial:</b> up to £5,500 contribution to Sport NI strategy document, available in existing revenue budgets. 30% contribution to AC programme to be determined</p> <p><b>Human Resources:</b> To be determined</p> <p><b>Asset and Other Implications:</b> None</p>

<b>4.</b>	<b>Equality Implications</b>
	There are no equality and good relations implications at this stage. Screening of any emerging proposal will be undertaken in the future.

<b>5.</b>	<b>Recommendations</b>
	<ul style="list-style-type: none"> <li>– Agree the consultation response issues above;</li> <li>– That officers undertake work to determine an affordable and value for money delivery model in light of the likely forthcoming SNI request for the 2014/15 programme costs; and</li> <li>– Agree to the contribution of £5.5K to SNI towards the development of a Regional Sports Facilities Management Strategy and a district level council report.</li> </ul>

<b>6.</b>	<b>Decision Tracking</b>
	Responsible Officer: Neighbourhood and Development Manager. Actions to be completed by October 2014

<b>7.</b>	<b>Key to Abbreviations</b>
	AC – Active Communities

<b>8.</b>	<b>Documents attached</b>
	Appendix 1 - Correspondence from Sport NI