



**9<sup>th</sup> February 2015**

**Andrew Hassard  
Director  
Belfast City Council  
Adelaide Exchange  
Belfast  
BT2 8DG**

**Dear**

**BCSDN – Active Communities 2015/16**

Thank you for taking the time to meet with the Board and with me. I have in consequence set out below the changes we are making the associated cost reductions for 2015/16.

The delivery of AC over the last years has been effective and targets have been consistently met. The management, planning and co-ordination of the programme has been through a matrix of local input allied to central planning and the input of community organisations alongside sports bodies in the day to day delivery of opportunities.

The approach taken has been possible due to the contribution made by the consortium approach in Belfast allowing management fees from Sport NI to be allied to BCC, DSD and public health authorities to be utilised to support the community input. On the face of it that approach gives the appearance of a higher unit cost of management but delivers more in quality and reach of programmes.

The decision to withdraw management costs from the direct funding and place that responsibility on the Council will in the short term lead to a significant reduction in management budget. To offset that reduction BCSDN needs to redesign the management, planning and delivery arrangements. In planning the immediate future the organisation has assumed that the majority of the funding sought from DSD/BRO will continue to be available.

The contribution made to local groups will be amended to reflect both changes to the budget and an amended role. It is proposed that only the cost of housing and servicing outposted coaches will be met. The average cost of such an arrangement, taking account of rent, phone, etc, is £1500. Further rearrangement if needed would require the provision of additional space at BCSDN. As the incoming year is one of change and therefore uncertainty incremental change is the best way forward. The changes will impact on the respective roles of BCSDN and our partners and those changes will be reflected in our operational planning and delivery.

The table below shows the planned oversight budget for 2015/16. It is assumed that programme costs will support direct delivery costs and no surplus will be available from those funds.

Est. Costs 15/16		Est. Income 15/16	
BCSDN Salaries	£95,000 <sup>i</sup>	BCC	£50,000
Running costs	£20,000 <sup>ii</sup>	DSD <sup>iii</sup>	£41,000
Out posted coaches costs	£18,000	BH&SCT	£10,500
Totals	£133,000		£101,500

The above shows a shortfall of income of £31,500. Efforts will be made to further control expenditure as it is possible that once DSD budget is settled the full grant award may not be available. The shortfall could be further reduced by c. £5,000 - £10,000 by allowing some limited charging on clearly identified provision outside NR areas or non vulnerable groups. However BCSDN would be prepared to cover part of the deficit which would leave a deficit of £15,000.

The continuation of the Active Communities Programme is yet to be decided and future years may bring a completely changed funding and delivery model. In the interim it would be helpful if BCC could extend the already agreed funding of £50,000 to £65,000, an increase of £15,000 in order to assure the effective delivery of the programme for 2015/16.

Yours sincerely,

Tom Scott  
Chairman

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<sup>i</sup> A full breakdown is available.

<sup>ii</sup> As above

<sup>iii</sup> Not yet agreed