

Ref: North Belfast Play Forum

North Belfast Play Forum  
185 Cliftonpark Avenue  
Belfast BT14 6DT

**To the Director of City and Neighbourhood Services,**

Dear Nigel,

My name is Billy Wylie; I'm the current Development Manager for the North Belfast Play Forum (NBPF). As the management committee for the Waterworks Multi Sports Facility, the NBPF has played a fundamental role in the development of community sport in North Belfast and further afield.

Set up in 1995 to address the lack of youth provision and with the aim to develop Sport in the Community & the Community through Sport (e.g. Health, Crime, Employment, Training & Good Relations etc.)

The Waterworks is widely regarded as a model of best practice for community sports development, and it has become a focal point for sport and physical activity in Belfast. The NBPF has facilitated many opportunities for participation, and we continue to develop new and existing programmes while creating performance pathways to encourage people to remain involved in sport and physical activity.

While we recognise the importance of 'developing sport in North Belfast', many of the initiatives delivered by the NBPF simultaneously support the 'development of North Belfast through sport'. Accordingly, the NBPF continues to have a positive impact on many pertinent social issues including:

- Health;
- Youth Provision;
- Social Inclusion;
- Crime Diversion;
- Employment, Education and Training, and;
- Community Relations.

The NBPF has developed and initiated programmes as part of the NBPF sports development programme which is continuing to grow and evolve. Especially within the last year, NBPF projects are having a positive impact in communities throughout Belfast and Northern Ireland. For example, Midnight Street Soccer has been developed to promote girls sport and physical activity across Belfast and further afield.

We currently have one full time staff member as Sports Development Manager, four working volunteers and over 30 programme volunteers.

Below, detailed is the organisations incoming and out goings for September 2017 to March 2018.

**We are currently awaiting a response on two applications for core funding from Sport Relief and Children in Need. We are requesting a gap funding package from Belfast City Council that would be crucial to sustain the facility for the coming year. With this support the NBPF would be able to sustain its self. The NBPF held a reserve of 20k for situations such as this one. Back in 2014 our organisation acquired funding to modernise and update the surface of the facility from a polymeric surface to a 3G surface that required the organisation to use its reserve. The facility is completely blocked booked at the moment with over 600 users per week. The NBPF prides itself on the development work delivered over the years to the people of Belfast and further a field.**

**Incoming finance**

| <b>Total incoming</b>          | <b>Sept 2017</b> | <b>Oct 2017</b> | <b>Nov 2017</b> | <b>Dec 2017</b> | <b>Jan 2018</b> | <b>Feb 2018</b> | <b>March 2018</b> |
|--------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| <b>Facility Hire generated</b> | 4wks x £700      | 4wks x £700     | 4wks x £700     | 3.5wks x £700   | 3.5wks x £700   | 4wks x £700     | 4wks x £700       |
| <b>Total</b>                   | <b>£2,800</b>    | <b>£2,800</b>   | <b>£2,800</b>   | <b>£2,450</b>   | <b>£2,450</b>   | <b>£2,800</b>   | <b>£2,800</b>     |

**Total incoming September 2017 – March 2018**

**Total: £18,900**

### Outgoing Costs

| Total outgoing             | Sept 2017        | Oct 2017         | Nov 2017         | Dec 2017         | Jan 2018         | Feb 2018         | March 2018       | TOTALS            |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Salary Costs               | £1,997.96        | £1,997.96        | £1,997.96        | £1,997.96        | £1,997.96        | £1,997.96        | £1,997.96        | £19,587.75        |
| Employers contributions    | £800.29          | £800.29          | £800.29          | £800.29          | £800.29          | £800.29          | £800.29          |                   |
| Public Liability Insurance | £0.00            | £1,700           | £0.00            | £0.00            | £0.00            | £0.00            | £0.00            | £1,700            |
| Accounts Fee               | £0.00            | £1,600           | £0.00            | £0.00            | £0.00            | £0.00            | £0.00            | £1,600            |
| Pitch Maintenance          | £165             | £165             | £1000            | £165             | £165             | £165             | £165             | £1,990            |
| Phone                      | £40              | £40              | £40              | £40              | £40              | £40              | £40              | £280              |
| Stationary                 | £10              | £10              | £10              | £10              | £10              | £10              | £10              | £70               |
| <b>Total</b>               | <b>£3,013.25</b> | <b>£6,313.25</b> | <b>£3,848.25</b> | <b>£3,013.25</b> | <b>£3,013.25</b> | <b>£3,013.25</b> | <b>£3,013.25</b> | <b>£25,227.75</b> |

**Total outgoing = ££25,227.75**

**Difference = £6,327.25**

The costings provided indicate that a gap funding package of £6,300 would sustain the facility for a further year and give the organisation breathing space to replenish its reserves while continuing to identify core funding opportunities. During the month of October we have two outgoing to be paid, accounts and public liability insurance. We also have pitch maintenance during the month of November to attend to.

Programmes listed below continue to run at the facility:

**Midnight Street Soccer:** A project initiated by the NBPF in 2004 and rolled out across the Province with over 4,000 young people participating to date. The programme tackles anti-social behaviour and is a crime prevention programme aimed at young people aged 14-17 years old. The award winning project continues in Belfast, Ballymena and Craigavon starting February 2017 with a new all girl programme. The project has been funded in the past by Belfast City Council and Sport NI.

**Weekend Intervention Programme:** A programme in its 15th year where we deliver unstructured play for young boys and girls at the weekends when other youth providers are closed. This programme is cross community and inter organisation supported by the local community and schools and funded by Belfast City.

**After Schools & Schools Programme:** Since 2008 the NBPF have delivered afterschool and curriculum time activities for local schools. Programmes include multi sport classes, sports day delivery and teacher training.

**Ladies Boot Camp:** A programme run in partnership with WISPA (Women in Sport and Physical Activity) The camp provides women with the opportunity to take part in physical activity in the Waterworks Park promoting fun activities and showcasing the now Greenflag Public Park.

**Summer Scheme:** Since 2003 the NBPF have delivered a summer programme aimed at young people for 6 weeks over the summer. Four weeks are mixed with boys and girls and the last two weeks are exclusively for young girls. The NBPF currently has over 90 young girls registered and active on a weekly basis. This programme has been funded by BCC since 2005.

**Belfast Diverse:** A cross community project aimed at young people to come together through the medium of sport to explore different cultures and traditions in a structured programme. This project is funded by the Good Relations Unit at Belfast City Council and has proven to be successful forming friendships of young people who otherwise would not have the chance to meet.

**Coach Education:** To date the NBPF have trained over 250 new coaches and provided volunteer opportunities for many people in the local community. Last year we trained 12 new coaches and retained 8 to become volunteers within the community working on different programmes and projects on behalf of our organisation. This project is funded by Belfast City

**University & School Placements:** For 12 years the NBPF have been training and help develop the next generation of sports development staff. We work closely with both Stranmillis and Jordanstown to provide placements for students. We work with local Secondary Schools to provide work experience opportunities for the young people.

**Club Support:** A lot of our customers are local clubs whom require support and guidance with funding from Belfast City Council and other small grants available. Support includes funding information sessions, coach education, governance support and general advice when required.

**Marion de Frinse unemployed league:** This project is run through the summer months and is named after one of our founding members, the league is aimed at men unemployed and as part of the project we deliver information sessions around addiction (gambling, drugs and alcohol)

**Girls in Sport:** The NBPF for the last 4 years have delivered a girls programme were we started with 12 girls and has now 60 young girls. Through the programme we have established 3 competing teams and the programme goes from strength to strength.

**Homeless Intervention Activity:** Working closely with the Simon Community and the Salvation Army we have produced a well-run programme that continues at the facility and is run by volunteers. The project has 24 men participating each week.

**Toddlers Sport:** Our newest project is aimed at young pre school children and works with parents and children around Fundamental movement.

The North Belfast Play Forum and its programmes are critical to Belfast and the work delivered is widely appreciated by the community. The NBPF are currently worried about sustainability of the site. Interim funding from Belfast City Council would enable the facility to stay open and continue delivering its eclectic range of programmes to the community.

Thank you for taking the time to read this letter and I look forward to your response.

Billy Wylie

Development Manager  
North Belfast Play Forum