



<b>Subject:</b>	Active Belfast Approach for 22/23
<b>Date:</b>	Tuesday 10 <sup>th</sup> May 2022
<b>Reporting Officer:</b>	Rose Crozier, Director of Neighbourhood Services, CNS
<b>Contact Officer:</b>	Kelly Gilliland, Neighbourhood Services Manager, CNS Kim Kensett, Belfast Health Development Unit

<b>Restricted Reports</b>	
<b>Is this report restricted?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>If Yes, when will the report become unrestricted?</b>	
<b>After Committee Decision</b>	<input type="checkbox"/>
<b>After Council Decision</b>	<input type="checkbox"/>
<b>Some time in the future</b>	<input type="checkbox"/>
<b>Never</b>	<input type="checkbox"/>

<b>Call-in</b>	
<b>Is the decision eligible for Call-in?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

<b>1.0</b>	<b>Purpose of Report or Summary of main Issues</b>
1.1	The purpose of this report is to secure agreement on the use of Belfast City Council's allocation to support Active Belfast in 2022/23.
1.2	Active Belfast (AB) is a multi-agency partnership supporting physical activity and healthy eating in Belfast. It is jointly funded by BCC (£90,000) and Public Health Agency (£146,000) per annum.
1.3	The overall funding allocated for Active Belfast is £236,000 per annum and remains unchanged from 2021/22, however officers wish to request to use part of the in-year BCC Active Belfast contribution (which up until 20/21 had been fully allocated to grants) to support the work of the Active Belfast Partnership (currently being re-established post Covid) and the identified key priority areas as outlined in section three of this report.

<b>2.0</b>	<b>Recommendations</b>
2.1	<p>The committee is asked to:</p> <ul style="list-style-type: none"> <li>• Note the content of the report; and</li> <li>• To agree that the BCC contribution (£90K) to Active Belfast is utilised as outlined in the proposed budget profile for 22/23 detailed in Table 2 Section 3.5.</li> </ul>
<b>3.0</b>	<b>Main report</b>
3.1	<p><b><u>Background</u></b></p> <p>Members will be aware senior staff from Council, BHSCT and PHA have been considering the future of their joint working arrangements (staffing and financial resources) to address health inequalities in the Belfast area to include reviewing and reaffirming current commitments to the previous Belfast Strategic Partnership (BSP) and the reduction of life inequalities in line with the Belfast Agenda/Community Plan, Making Life Better and a range of forthcoming strategic developments focussing on public health. However, physical activity and healthy eating remain priority areas within the refreshed Belfast Agenda as well as wider health-focussed strategic documents. Active Belfast therefore, both as an approach and as a partnership, will continue to develop over the coming months and years.</p>
3.2	<p><b><u>20/21 Approach - Recap</u></b></p> <p>Historically, the two main initiatives supported by the Active Belfast Partnership were the Active Belfast Grant Scheme and Jog Belfast (Couch to 5K programme) with staff in the Belfast Health Development Unit (BH DU) promoting, administering and monitoring both initiatives.</p> <p>In 2021/22 People and Communities Committee agreed that;</p> <ul style="list-style-type: none"> <li>• Active Belfast grant holders from 20/21 would be offered continuation funding in order to complete their original programmes/initiatives in 21/22 to increase likelihood of sustainability in the future. For some, completion/achievement of all objectives had not been possible due to Covid regulations. Continuation was subject to meeting review criteria and agreeing a new action plan with relevant leads within BH DU for key performance indicators.</li> <li>• A developmental budget would be held for AB Partnership supported projects and initiatives – the intention being to further develop some of the more promising grants from last two-year period. These would be supported by BH DU, who would have responsibility for identifying priority areas for the refreshed partnership to consider. Again, this would be subject to meeting set criteria and agreeing action plans, targets, etc.</li> <li>• Support would be provided in-year for Jog Belfast of £23,133 via the existing available funds – specifically from within the BCC £90K contribution to Active Belfast.</li> <li>• Support would be provided for BCC’s Micro and Medium Grants Scheme for 2021/2022.</li> </ul>

Table 1 below outlines how the budget was profiled in 21/22 (including the £56K additional contribution from PHA).

3.3 **Table 1: 2021/2022 Active Belfast Agreed Budget**

<b><u>Expenditure 2021/22</u></b>	<b>BCC</b>	<b>PHA</b>	<b>Total</b>
BCC Micro-Medium grants	£ 39,970	£ 39,970	<b>£ 79,940</b>
Jog Belfast	£ 23,133	£ 32,867	<b>£ 56,000</b>
Active Belfast Partnership budget to support promising AB grants from 20/21 and developmental activities	£ 26,897	£ 73,163	<b>£ 100,060</b>
<b>Total expenditure</b>	<b>£ 90,000</b>	<b>£ 146,000</b>	<b>£ 236,000</b>

3.4 **Rationale for Proposed Active Belfast 22/23 Budget Profile**

Discussions have taken place at a senior level amongst the funding partners (BCC and PHA – as well as BHSCT) and having considered a range of options the following key actions have now been agreed.

3.5 **Micro and Medium Grants (£79,940)**

Following discussions with officers in both lead organisations we intend to contribute a total of £79,940 to the BCC micro/medium community grants scheme (of which both organisations will give an equal contribution of £39,970) to continue to pilot this funding model to inform future resourcing of physical activity and nutrition focussed work in Belfast.

3.6 **Participatory Budgeting Pilot (£64,000)**

Active Belfast Partnership, supported by BHDU, will lead on the development and delivery of a Pilot Participatory Budgeting initiative (one of the key actions proposed under the Physical Activity theme within the Belfast Agenda refresh) of approx. £16,000 per area North, South, West and East Belfast.

3.7 **Jog Belfast (£42,000)**

In relation to Jog Belfast we intend to provide £42,000 (PHA £32,867 and BCC £9,133) to support a new funding model for Jog Belfast and confirm contributions available from partners re. same. The Jog Belfast model, and how it is resourced going forward, will be a priority item for consideration by members of the Active Belfast Partnership. Allocation of funding will support 7 sites across the City of Belfast, within North, South, West and East to deliver 3 programmes across the year.

3.8

Active Belfast Grants Rollover (£44,829)

Allocation of continuation funding to two current Active Belfast Grant holders (from 2021/22) where targets have been met and outcomes are promising, and where the contract holder has indicated that they can build on the initiative (ability to do so was built into the process at the outset). This has been proposed for two reasons, to increase capacity and foster sustainability at the local/community level, as well as to allow time for development and consideration of a new funding model for future resourcing of physical activity and nutrition focussed work in Belfast. The two projects selected are showing potential to be adopted as regional initiatives as they align with both the new Sport and Physical Activity Strategy as well as PHA commissioning priorities for Physical Activity.

BH DU will direct anyone making enquiries around funding to other potential sources of support such as the BCC Micro/Medium Grants Scheme as well as other grant opportunities such as those provided by the National Lottery Community Fund – and where appropriate directing them through the Council’s Community Services team for advice and support around grants and capacity building. BH DU staff will also link in with those awarded BCC Micro/Medium grants focussing on promoting healthier lifestyle choices to provide advice, signposting and make connections around physical activity & healthy eating to support or enhance their delivery.

3.9

Active Belfast Partnership (£5,230.80)

With the dissolution of the Belfast Strategic Partnership and the introduction of Community Planning/the Belfast Agenda and the associated Boards, etc.– there remains a need to review and rejuvenate the Active Belfast Partnership in terms of role and function, membership and priorities going forward. The three partner organisations (BCC, BH SCT and PHA), had already committed to driving forward this process during 21/22 and this will continue in 22/23 (and beyond) with the partnership taking on an active role in relation to developing and delivering on the agreed actions focussing on Physical Activity and Nutrition within the refreshed community plan for Belfast – to be overseen by the Living Here Board.

The proposed budget allocation per organisation and overall is detailed in Table 2 below.

3.10	<p><b>Table 2: Proposed budget for 2022/2023 to support the key areas outlined above</b></p> <table border="1"> <thead> <tr> <th data-bbox="240 197 815 241"><u>Proposed Expenditure 2022/23</u></th> <th data-bbox="815 197 1007 241">BCC</th> <th data-bbox="1007 197 1198 241">PHA</th> <th data-bbox="1198 197 1422 241">Total</th> </tr> <tr> <td></td> <td data-bbox="815 241 1007 286">£</td> <td data-bbox="1007 241 1198 286">£</td> <td></td> </tr> </thead> <tbody> <tr> <td data-bbox="240 286 815 342">Micro-Medium grants</td> <td data-bbox="815 286 1007 342">39,970.00</td> <td data-bbox="1007 286 1198 342">39,970.00</td> <td data-bbox="1198 286 1422 342">£ <b>79,940.00</b></td> </tr> <tr> <td colspan="4" data-bbox="240 342 1422 398"><b><i>Partnership innovation projects</i></b></td> </tr> <tr> <td></td> <td data-bbox="815 398 1007 443">£</td> <td data-bbox="1007 398 1198 443">£</td> <td></td> </tr> <tr> <td data-bbox="240 443 815 499">Pilot Participatory funding</td> <td data-bbox="815 443 1007 499">26,000.00</td> <td data-bbox="1007 443 1198 499">38,000.00</td> <td data-bbox="1198 443 1422 499">£ <b>64,000.00</b></td> </tr> <tr> <td colspan="4" data-bbox="240 499 1422 555"><b><i>Business continuity</i></b></td> </tr> <tr> <td></td> <td data-bbox="815 555 1007 600">£</td> <td data-bbox="1007 555 1198 600">£</td> <td></td> </tr> <tr> <td data-bbox="240 600 815 656">Jog Belfast (£42000 - 7 sites x 3)</td> <td data-bbox="815 600 1007 656">9,133.00</td> <td data-bbox="1007 600 1198 656">32,867.00</td> <td data-bbox="1198 600 1422 656">£ <b>42,000.00</b></td> </tr> <tr> <td></td> <td data-bbox="815 656 1007 701">£</td> <td data-bbox="1007 656 1198 701">£</td> <td></td> </tr> <tr> <td data-bbox="240 701 815 757">Active Belfast Grants rollover</td> <td data-bbox="815 701 1007 757">14,457.60</td> <td data-bbox="1007 701 1198 757">30,371.60</td> <td data-bbox="1198 701 1422 757">£ <b>44,829.20</b></td> </tr> <tr> <td></td> <td data-bbox="815 757 1007 801">£</td> <td data-bbox="1007 757 1198 801">£</td> <td></td> </tr> <tr> <td data-bbox="240 801 815 857">Resources/Training</td> <td data-bbox="815 801 1007 857">439.40</td> <td data-bbox="1007 801 1198 857">4,791.40</td> <td data-bbox="1198 801 1422 857">£ <b>5,230.80</b></td> </tr> <tr> <td colspan="4" data-bbox="240 857 1422 902"></td> </tr> <tr> <td data-bbox="240 902 815 958"><b>Total expenditure</b></td> <td data-bbox="815 902 1007 958"><b>90,000.00</b></td> <td data-bbox="1007 902 1198 958"><b>146,000.00</b></td> <td data-bbox="1198 902 1422 958"><b>£ 236,000.00</b></td> </tr> </tbody> </table>	<u>Proposed Expenditure 2022/23</u>	BCC	PHA	Total		£	£		Micro-Medium grants	39,970.00	39,970.00	£ <b>79,940.00</b>	<b><i>Partnership innovation projects</i></b>					£	£		Pilot Participatory funding	26,000.00	38,000.00	£ <b>64,000.00</b>	<b><i>Business continuity</i></b>					£	£		Jog Belfast (£42000 - 7 sites x 3)	9,133.00	32,867.00	£ <b>42,000.00</b>		£	£		Active Belfast Grants rollover	14,457.60	30,371.60	£ <b>44,829.20</b>		£	£		Resources/Training	439.40	4,791.40	£ <b>5,230.80</b>					<b>Total expenditure</b>	<b>90,000.00</b>	<b>146,000.00</b>	<b>£ 236,000.00</b>
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3.11	<p><b>Financial and Human Resource Implications</b></p> <p>Subject to Council and PHA approval/agreement, a budget of £236,000 (as outlined in the Table 2 in 3.10) will remain available to support this work in 22/23. Belfast City Council's £90K contribution towards the £236K total has been included within the revenue estimates for 2022/23 and therefore does not represent any growth.</p>																																																												
3.12	<p>Kim Kensett (PHA) and Grainne McMacken (BHSCT) will continue to lead on this work within the BH DU in 22/23. Oversight will continue to be provided by Kelly Gilliland within BCC and David Tumilty within PHA with all stakeholders in the Active Belfast Partnership taking on a more active role as the year progresses and the partnership regains its focus and momentum.</p> <p><b>Equality or Good Relations Implications / Rural Needs Assessment</b></p>																																																												
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<b>4.0</b>	<b>Appendices – Documents Attached</b>																																																												
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