



Appendix 2

Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Investment Programme – Local Investment Fund Update
Date:	23 rd November 2012
Reporting Officer:	Gerry Millar, Director of Property and Projects
Contact Officers:	Keith Sutherland, Development Department Sinead Grimes, Property & Projects Department

1.0	<u>Relevant Background Information</u>																																				
1.1	The Local Investment Fund (LIF) has been developed to support the delivery of key regeneration projects in neighbourhoods and also as a means for Members to connect with local communities, in preparation for their formal role in community planning under RPA.																																				
2.0	<u>Key Issues</u>																																				
2.1	<p>AWG Recommendations on LIF proposals</p> <p>At the most recent round of AWG meetings, officers updated Members on the external meetings they have facilitated on the LIF proposals. In accordance with Council procedures, individual Members declared any conflicts of interest and this was noted in the minutes of the AWG. Members are asked to note that only the South and Shankill AWGs have met in time for the preparation of this report and put forward project recommendations.</p> <p>On the basis of the information presented, the South and Shankill AWGs have made the following recommendations for the consideration of the Committee:</p> <table border="1"> <thead> <tr> <th>Proposal</th> <th>Ref No.</th> <th>Up to £</th> <th>AWG Comments</th> </tr> </thead> <tbody> <tr> <td colspan="4">SOUTH AWG</td> </tr> <tr> <td>May Street Presbyterian Church -</td> <td>SLIF007</td> <td>£200,000</td> <td>Subject to seeking match funding</td> </tr> <tr> <td>Purchase of derelict shop at Sandy Row</td> <td>SLIF011</td> <td>£51,000</td> <td></td> </tr> <tr> <td>FASA</td> <td>SLIF019</td> <td>£150,000</td> <td></td> </tr> <tr> <td>Mornington Community Project</td> <td>SLIF052</td> <td>£200,000</td> <td>Subject to further detail including plans and a cost breakdown to be provided by end of March 2013</td> </tr> <tr> <td>St Malachy's Youth Centre **</td> <td>SLIF054</td> <td>£40,000</td> <td>Committee is asked to note that it previously approved in principle (in June) £30,000 for this project. Subsequent discussions with the Group have revealed a gap in funding and the South AWG has recommended that they receive an additional £40,000 to make up this shortfall</td> </tr> <tr> <td>SOUTH sub-total</td> <td></td> <td>£641,000</td> <td></td> </tr> <tr> <td colspan="4">SHANKILL AWG</td> </tr> </tbody> </table>	Proposal	Ref No.	Up to £	AWG Comments	SOUTH AWG				May Street Presbyterian Church -	SLIF007	£200,000	Subject to seeking match funding	Purchase of derelict shop at Sandy Row	SLIF011	£51,000		FASA	SLIF019	£150,000		Mornington Community Project	SLIF052	£200,000	Subject to further detail including plans and a cost breakdown to be provided by end of March 2013	St Malachy's Youth Centre **	SLIF054	£40,000	Committee is asked to note that it previously approved in principle (in June) £30,000 for this project. Subsequent discussions with the Group have revealed a gap in funding and the South AWG has recommended that they receive an additional £40,000 to make up this shortfall	SOUTH sub-total		£641,000		SHANKILL AWG			
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Highfield/Springmartin floodlit Astro turf sports	ShLIF009	£50,000	Committee is asked to note that it previously approved in principle (in October) up to £100,000 for this project subject to discussions with DSD for additional funding. Subsequent discussions have revealed a gap in funding and the Shankill AWG has recommended that they receive an additional £50,000 to make up this shortfall
West Belfast Orange Hall		£50,000	
SHANKILL sub-total		£100,000	

All of the above have been assessed against the prioritization matrix and the summary is contained in appendix 1. It is recommended that Committee approves the above projects subject to confirmation of costs, clarification of legal issues, sustainability etc.

Total LIF Commitment to date

2.2 48 LIF projects have been approved in principle by SP&R Committee at its meetings in June, August, September and October. To date (including the recommended projects at 2.1 above) the amount that had been committed in principle is **£4,100,893.40**. This is subject to confirmation of detailed costings and sustainability as well as seeking authority from the relevant Committees on leasing arrangements.

AWG	Total LIF allocation	Agreed in principle SP&R June	Agreed in principle – SP&R Aug	Agreed in principle – SP&R Sept	Agreed in principle – SP&R Oct	Add. Proposals (Para 2.1)	Amount remaining**
East	£1,127,500	£280,852		£580,000			£266,648
South	£1,127,500	£60,000	-	£173,541.40		£641,000	£252,958.60
West	£1,127,500	£250,000	£816,000	-	£61,500		£0
North	£1,127,500	£100,000	£530,000	-	£300,000		£197,500
Shankill	£490,000	£100,000	£108,000	-	£100,000	£100,000	£82,000
Sub total	-	<i>£790,852</i>	<i>£1,454,000</i>	<i>£753,541.40</i>	<i>£461,500</i>	<i>£741,000</i>	-
TOTAL	£5,000,000						£799,106.60

** Assuming the above projects at 2.1 are approved by Committee and ratified at Council.

Reopening of LIF

Members will recall that they previously agreed that a cut-off date of the 22nd June should be put in place for LIF project proposals due to the volume of proposals which were received and the officer time needed to process these. At this time it was agreed that the Fund could be reopened again later in the year, subject to funding still remaining, to allow for further proposals. Since this time officers have processed the projects proposed and these have been discussed by Members at the appropriate AWG. In the interim Members have been approached with other project proposals and a number of AWGs have requested that the Fund is now reopened and it is recommended that this is agreed by SP&R.

Feasibility Fund

2.3 The SP&R Committee, at its meeting on 22nd June, approved the establishment of a Feasibility Fund up to the value of £500,000. The Fund is intended to be used to move projects to a stage where Members can make decisions regarding future financing. This work may involve the preparation of

2.4	<p>The following projects have been recommended for progressing to feasibility -</p> <table border="1" data-bbox="201 203 1385 501"> <thead> <tr> <th colspan="2" data-bbox="201 203 1385 248">SOUTH AWG - Projects proposed for Feasibility Funding</th> </tr> <tr> <th data-bbox="201 248 852 300"><i>Project Ref</i></th> <th data-bbox="852 248 1385 300"><i>AWG Recommendations</i></th> </tr> </thead> <tbody> <tr> <td data-bbox="201 300 852 344">SLIF015 – LORAG Watersports facility</td> <td data-bbox="852 300 1385 501" rowspan="4">All the proposed Lagan Canal projects to be combined into one Feasibility Study</td> </tr> <tr> <td data-bbox="201 344 852 398">SLIF028 – The River Lagan Corridor</td> </tr> <tr> <td data-bbox="201 398 852 452">SLIF048 – Lagan River Walk</td> </tr> <tr> <td data-bbox="201 452 852 501">SLIF057 – Bryson Lagan Sport</td> </tr> </tbody> </table> <table border="1" data-bbox="201 555 1385 734"> <thead> <tr> <th colspan="2" data-bbox="201 555 1385 600">SHANKILL AWG - Projects proposed for Feasibility Funding</th> </tr> <tr> <th data-bbox="201 600 852 651"><i>Project Ref</i></th> <th data-bbox="852 600 1385 651"><i>AWG Recommendations /comments</i></th> </tr> </thead> <tbody> <tr> <td data-bbox="201 651 852 734">ShLIF010 – Ainsworth Avenue – replacement community centre</td> <td data-bbox="852 651 1385 734">Feasibility study</td> </tr> </tbody> </table>	SOUTH AWG - Projects proposed for Feasibility Funding		<i>Project Ref</i>	<i>AWG Recommendations</i>	SLIF015 – LORAG Watersports facility	All the proposed Lagan Canal projects to be combined into one Feasibility Study	SLIF028 – The River Lagan Corridor	SLIF048 – Lagan River Walk	SLIF057 – Bryson Lagan Sport	SHANKILL AWG - Projects proposed for Feasibility Funding		<i>Project Ref</i>	<i>AWG Recommendations /comments</i>	ShLIF010 – Ainsworth Avenue – replacement community centre	Feasibility study
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2.5	<p>As outlined to Committee at its meeting on 21st September, any feasibility work undertaken will be commissioned, procured and led by the Council through the Property & Projects Department. If the above projects are agreed, Council officers will progress these to the next stage.</p>															
	<p>Update on Area Working Group Workshops</p>															
2.6	<p>At its meeting on 22 June, SP&R Committee agreed to a series of workshops examining the role of Members in place-shaping and community engagement, in the context of the LIF, as well as the wider context of community planning.</p>															
2.7	<p>The first round of these workshops, which were facilitated by Jon Huish, took place during the last week of August and the first week of September. The objective of the initial workshops was to develop a shared understanding the local area, its assets, issues and existing investments. A joint workshop, to which all Members were invited, was then held on 24th September. This workshop explored best practice around place-shaping and started to identify the capacity and processes needed to undertake effective community engagement.</p>															
2.8	<p>The next series of workshops, which are taking place on during the last two weeks of November, are focusing on -</p> <ul style="list-style-type: none"> - agreeing draft priority outcomes, - agreeing priority projects going forward into the Social Investment Fund and the Belfast Investment Fund - identifying the best mechanisms for community engagement 															
3.0	Equality Implications															
	<p>The overall programme of LIF investments will be screened at regular intervals to ensure that the Council is fulfilling its obligations as part of the Equality Scheme, as well as ensuring that it is in line with the Investment Programme’s underpinning principles related to good relations and balanced investment.</p>															
4.0	Resource Implications															
	<p>Human: Resources are currently being allocated to individual projects.</p>															
	<p>Financial: As outlined in para 2.2 above</p>															
	<p>Assets: Further work to be completed. Will be presented to Committee for agreement in due course.</p>															

5.0	Recommendations
It is recommended that Committee:	
<ol style="list-style-type: none">1. endorse the South and Shankill AWG project recommendations in paragraph 2.12. note the current remaining levels of LIF allocation as set out in paragraph 2.23. agree that the LIF is reopened for new project proposals subject to remaining funding4. endorse the South and Shankill AWG Feasibility Fund recommendations as set out in paragraph 2.45. note the update on the ongoing Area Working Group workshops	
6.0	Appendices
<ol style="list-style-type: none">1. RAG scoring matrix for recommended projects	