



Subject:	Peace IV Programme – Black Mountain Shared Space and Shankill Women’s Centre
Date:	25 th October 2019
Reporting Officer:	Sinead Grimes, Director of Physical Programmes
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Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

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

1.0	Purpose of Report or Summary of Main Issues
1.1	The purpose of this report is to update Members on the current status of the two projects which the Council has previously agreed to act as the lead partner for under the Peace IV Objective 3.1–Shared Spaces and Services capital theme- Black Mountain Shared Space (BMSS) and Shankill Women’s Centre (SWC). Letters of Offer have now been received for both projects.
2.0	Recommendations
2.1	The Committee is asked to note – <ul style="list-style-type: none">• the update on Black Mountain Shared Space Project• that a letter of offer has now been received for the Shankill Women’s Centre project and agree if they wish to sign the LOO

	<ul style="list-style-type: none"> • that if the Council agrees to sign the LOO for Shankill Women’s Centre then officers will move both projects to the next stage and start the procurement process in order to ensure that all Peace IV monies can be drawn down and spent within the strict SEUPB timelines • that the LOOs for both projects were lower than applied for and that officers will continue to work closely with both Groups to secure any additional capital funding required from other partners and also to secure sustainable revenue streams going forward
<p>3.0</p> <p>3.1</p> <p>3.2</p> <p>3.3</p> <p>3.4</p>	<p>Main report</p> <p><u>Key Issues</u></p> <p>On 20 April 2018, the Committee agreed to act as the lead partner for two projects under the Peace IV Objective 3.1 – Shared Spaces and Services capital theme – the Black Mountain Shared Space and Shankill Women’s Centre. In agreeing to this, it was flagged to Members that acting a ‘lead partner’ for these projects as opposed to the delivery partner had a number of potential implications for the Council including</p> <ul style="list-style-type: none"> - underwriting any construction cost overruns - ensuring that ongoing revenue costs are secured and that in the case that there is a revenue shortfall that the Council will step in and cover this - being responsible for any clawback associated with non-delivery and/or non-compliance with the terms and conditions set out within the letter of offer. <p>In addition the tight timescales for the delivery of Peace IV projects was highlighted to Members with all monies to be committed and spent by March 2023. Members are asked to note that there is no flexibility within this timeframe and any expenditure past this date will have financial implications for the Council.</p> <p>While agreeing to act as the lead partner the Committee expressed strong support for both projects noting that this would constitute a potentially significant investment of up to €12.5m in the area which will build on the £3.1m already secured under the Peace IV Local Action Plan for the Springfield Road regeneration area and that it would also mark a significant further step towards the realisation of the ‘Peace Corridor’ stretching from Black Mountain to the city centre.</p> <p>Project Updates</p> <p>Black Mountain Shared Space</p> <p>Members will be aware that a Letter of Offer (LOO) was received from the Special European Union Programmes Body (SEUPB) in January 2019 for the Black Mountain Shared Space project. The LOO covers the creation of a 2,370sqm shared space facility at the foot of Black Mountain which will provide a range of services and facilities including indoor leisure, outdoor</p>

recreation, community space, capacity support, health and wellbeing, educational links and multipurpose spaces and which will see approx. 1.5 hectares of the site developed.

The LOO was however for €6,302,716 (25% lower than the amount sought through the application) and a **number of core elements were stripped out of the LOO** including the social enterprise units (now Shared Space units); all equipment costs; support costs and all management fees. The SP&R Committee agreed in February 2019 to sign the LOO

3.5 Following Council ratification the LOO for Black Mountain was signed in March 2019. Since this time, multiple funders have been approached regarding addressing the capital shortfall and the possibility of partnering with the Council and SEUPB to deliver the full capital project including the Department of Justice (DoJ), Department for Communities (DfC), Northern Ireland Housing Executive (NIHE), International Fund for Ireland (IFI) and Big Lottery Fund. These discussions are ongoing and there are positive indications that additional capital funding will be secured to cover the deficit in funding which will allow the Shared Spaces units to be built. A number of charity organisations have already approached both the BMSS Group and the Council with regard to renting the units post completion. The units will provide a revenue stream for the building and improve the chances of the building operating in a sustainable manner.

3.6 If the Shared Space Offices are built and achieve the predicted tenancy rates a shortfall in revenue costs is predicted for the first few years of operation, which Black Mountain Shared Space hope to mitigate via increasing user rates and revenue bids to some of the key stakeholders outlined above. As above however it must be noted that the Council is the ultimate guarantor for the project from both a capital and revenue perspective.

3.7 **Given the tight timescale and to ensure that the monies can all be drawn down from SEUPB it is recommended that this project now proceeds to tender.** Members are asked to note officers will continue to work closely with the BMSS Group in relation to the capital funding shortfall and also to secure sustainable revenue streams going forward.

Shankill Women's Centre

3.8 Members are asked to note that a **LOO for €6,455,198.57 was received from SEUPB on 18th October 2019 for the Shankill Women's Centre project.** The project will create a new purpose built 1,454m² centre for women and their families at Lanark Way. It is a partnership project between the Council, SWC and Clonard Neighbourhood Development Partnership incorporating Clonard Women's Group. Programming will include community education, health & well-being and youth development programmes.

3.9 Similar to Black Mountain the LOO is approx. 25% lower than the amount sought through the application with a number of core elements either being removed or reduced including

	<p>equipment costs; staff costs and management fees. The LOO is currently being analysed in detail and any further updates will be raised at Committee.</p>
3.10	<p>Given the tight timescale and to ensure that the monies can all be drawn down from SEUPB Members are asked to consider if they wish to approve this and sign the LOO received. Like Black Mountain Shared Space Members are asked to note officers will continue to work closely with the SWC Group in relation to securing any additional capital funding if required and also to secure sustainable revenue streams going forward.</p> <p>Next Steps</p>
3.11	<p>In relation to be both projects it should be noted that officers advice is that if the projects do not receive approval to proceed at Committee then there is a significant risk that the tight timescale for expenditure of all Peace IV monies will not be met and that the Council and the city will risk losing two substantial capital projects. Receiving LOOs for both projects is a significant achievement for the city and is a testament to the hard work of both Groups. As highlighted securing these new builds represents a significant further step towards the realisation of the 'Peace Corridor' stretching from Black Mountain to the city centre.</p>
3.12	<p>If Members agree that both projects will progress then Officers will commence the next steps in terms of procurement for both projects.</p>
3.13	<p><u>Financial & Resource Implications</u></p> <p><i>Financial</i> – Over €12.7million in Peace IV funding has now been secured for two transformation Peace projects at Black Mountain and Shankill Women’s Centre.</p> <p>In signing the LOOs Committee is asked to note that this ties the Council into adhering the conditions in the LOOS specifically “<i>the Lead Partner must provide assurances in writing that BCC is committed to meeting i) all capital costs and cost overruns above the level of EU capital funding and ii) any future running cost deficits.</i>” .As outlined the Council will continue to work closely with both Groups in order to secure any additional capital funding required and to ensure ongoing sustainability</p> <p><i>Resources</i> – Officer time to deliver as required</p>
3.14	<p><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></p> <p>None</p>
4.0	<p>Appendices – Documents Attached</p>
	<p>None</p>