



Belfast District Council

Report to:	Shadow Strategic Policy & Resources Committee
Subject:	Area Working - LIF Update
Date:	20 th February 2015
Reporting Officer:	Gerry Millar, Director of Property & Projects, ext 6217
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1.0	Relevant Background Information
1.1	<p>Members are aware that the Area Working Groups (AWGs) were established in 2012 as a means of connecting Members to local areas in preparation for their role in community planning under the Reform of Local Government. In governance terms, the AWGs were established to have an advisory role, informing the implementation of the Investment Programme. Since this time, the AWGs have played an integral role in recommending investment decisions for their areas in terms of the Local Investment Fund (LIF); the Belfast Investment Fund (BIF); the Feasibility Fund and Local Interventions Funds to the SP&R Committee.</p> <p>However there a number of major opportunities and challenges facing both the Council and the city currently including</p> <ul style="list-style-type: none"> • the reform of local government and the enhanced roles and responsibilities in addition to the extended boundaries including the <ul style="list-style-type: none"> - transfer of statutory planning powers from DoE - emerging statutory community planning duty which will be at a city, thematic and area level - transfer of regeneration powers and associated assets and projects from DSD (April 16) • the emerging Social Investment Fund (SIF) projects • a range of strategic projects being delivered across the city by partner organisations including the Rapid Transit system, the new University of Ulster, the emerging thinking around Urban Villages • the emerging Leisure Transformation Programme (LTP) <p>Together with the continued implementation of the Council's Physical Programme, all of the above provide a great opportunity for Members to make a real difference to the economic, social and environmental wellbeing of Belfast, particularly in terms of physical investment decisions. Given this changing context and the need to ensure that the Council has to deploy increasingly stretched resources as effectively as possible which places a greater emphasis on Area Planning.</p>
2.0	Area Working Group Updates
	<p>LIF was established under the Investment Programme as a £5million <u>fixed</u> fund designed to support the delivery of local regeneration projects in neighbourhoods and to help connect Members to local areas. LIF was financed through a financed through re-allocation of existing resources. A fixed fund means that this is a 'one-off' pot of money and that there are no budget allocations for this beyond the current commitments.</p>
	Current status of LIF as of 9 February 2015
	<ul style="list-style-type: none"> • £5million total allocation (April 2012) - £1,127,500 for North/South/East and West and £490k Shankill • Designed to fund neighbourhood regeneration projects between £15,000 and £250,000

- **62 projects worth £4,702,596** have been allocated in principle funding of which
 - 20 projects completed worth - *value - £998,573*
 - 9 currently on the ground - *value - £907,596*
 - 28 at tender preparation stage- *value - £2,334,427*
 - 5 not yet through due-diligence - *value - £462,000*
- £1.23m for projects has been paid out to date (projects completed and currently on ground) so far with £3.47m to be paid out
- **There is a £297,404 remaining allocation under LIF** (currently all in North)

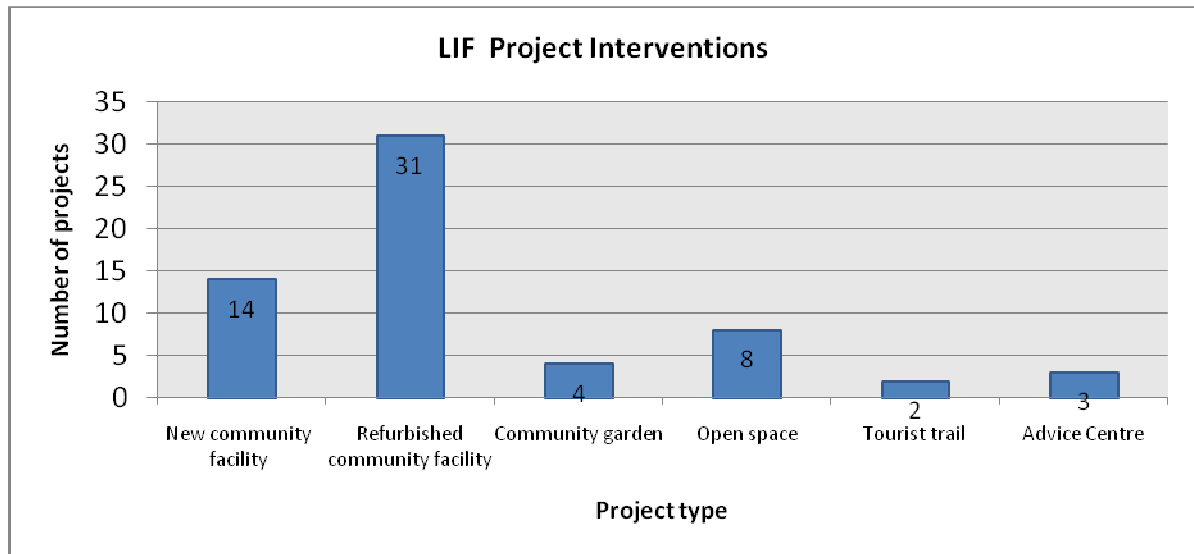
	<u>Project details</u>	
NORTH	17 projects approved in principle - £830,096 in total Remaining allocation - £297,404	4 completed - £140,000 2 projects on the ground - £85,596 8 at tender preparation stage - £412,500 3 not yet through due-diligence - £192,000
SOUTH	12 projects approved in principle - £1,127,500 Remaining allocation - £0	4 completed - £195,541 2 projects on the ground - £238,000 6 at tender preparation stage - £693,959
EAST	8 projects approved in principle - £1,127,500 Remaining allocation - £0	2 completed - £130,852 1 projects on the ground - £250,000 4 at tender preparation stage - £496,648 1 not yet through due-diligence - £250,000
WEST	17 projects approved in principle - £1,127,500 Remaining allocation - £0	6 completed - £236,500 3 projects on the ground - £304,000 7 at tender preparation stage - £567,000 1 not yet through due-diligence - £20,000
SHANKILL	8 projects approved in principle - £490,000 Remaining allocation - £0	4 completed - £295,680 1 projects on the ground - £30,000 3 at tender preparation stage - £164,320

(Detailed breakdowns at Appendix A)

- There are **5 projects which are still not through the due-diligence process** – officers are continuing to work closely with the groups to try to progress these however it is likely for a number of reasons (including lack of match funding and sustainability issues) that these projects will successfully get through the due-diligence process - if all these projects do not go through this could mean an additional £462,000 is unallocated
- It should also be noted that some of the projects which have gone through due-diligence and at tender preparation stage are dependent on receiving match funding from other sources and/or have a number of other outstanding issues and there is still a risk that these may not progress
- **The average value of a LIF project to date is £75,848** (North - £48,830; South- £93,958; East - £140,938; West - £66,324 and Shankill - £61,250)
- **The average time that it has taken to get a project through the due diligence process is 9.66months** (North – 8.19months; South- 9.5months; East – 10.29months; West – 10.97months and Shankill – 9.38months)

Projects funded and benefits

- An analysis of the 62 projects funded or recommended for funding to date have fallen into a number of key categories



- Monitoring and evaluation framework worked up for all projects (draft attached)
- Robust monitoring of all the completed LIF projects is currently underway and this will continue as projects complete
- Benefits to date include
 - Ballysillan Community Forum – *“The renovated premises has increased the profile of the centre and provided a comfortable bright waiting area for clients”*
 - Benview Community Centre – *“The upgrade of the park has been an amazing benefit to the centre and the whole area of Ballysillan. The park is widely used by a variety of groups”.*
 - CRJ – Springfield Road – The enhancements have allowed the organisation to operate on a more professional basis in a quality comfortable environment. Staff feel more positive. The improved environment means heating costs have been reduced.

Recent AWG Meetings

The North AWG met on 11 February to consider reallocating some of their current underspend on the following schemes:

Shore Road

- Creation of a Garden of Reflection on Shore Road in conjunction with the HUBB Community Centre.
- Creation of a Community Garden on land at Ivan Street in conjunction with Grove Housing Association who own the site

The AWG recommends allocating £24,000 to each project at the moment with any surplus on Ivan Street being transferred to the Garden of Remembrance scheme once full costs are known.

Ardoyne

- Allocation of £40,000 to the Wishing Well project provides out of school and pre school services and will allow completion of a £600,000 scheme also supported by SIF.
- Allocation of £6,000 for a ground condition survey to allow DSD to complete a playground

	at Glenbryn.
	<p>Ligoniel</p> <ul style="list-style-type: none"> • £20,000 to the Ligoniel Improvement Association for physical enhancement to the hills. Create an outdoor classroom and provide signage to the forest walk at the Ligoniel environment and heritage site.
	<p>Antrim Road</p> <ul style="list-style-type: none"> • £18,000 contribution to refurbishment works at 283-289 Antrim Road in association with Cumann Cultúrtha Mhic Reachtain. • Further consideration to be given to St Gemmas school when further details are known. • Further schemes at risk were notified to the AWG which may mean further monies may become available for reallocation.
	<p>South Area Working Group</p> <ul style="list-style-type: none"> • South Area Working Group met on 12 February and noted they also had two schemes at risk which they wish to reconsider in March when confirmation or otherwise of additional funding should be known. • The AWG also received presentations on behalf of Bredagh GAC and Taughmonagh Football Club and agreed to give further consideration to supporting these schemes as funding becomes available.

3.0	Resource Implications
Financial: As outlined above.	
Human: Officer time in working with groups on developing their project proposals	
Assets: none at present	

4.0	Equality Implications
All LIF projects will be screened to indicate potential equality and good relations impacts and any mitigating actions needed.	

5.0	Call In
Subject to call in.	

5.0	Recommendations
Committee is asked to note the contents of this report and	
<ul style="list-style-type: none"> • Agree to move the proposed projects forward. 	

6.0	Appendix
N/A	