



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Laganscape Partnership Scheme Project
Date:	6 December 2012
Reporting Officer:	Andrew Hassard
Contact Officer:	Agnes McNulty, Open Spaces and Active Living Manager

1.0	Relevant Background Information
	<p>Members will be aware that, in September 2012 the Committee agreed to allocate human and financial resources in order to complete the Council's programme of activities within the Laganscape Partnership Scheme Project and fulfil its requirement to the programme. Specific agreement was as follows:</p> <ul style="list-style-type: none">• Agree that a contribution of £10,000 "in-kind" be made to the project for this final year of the original agreement in order to fulfil our obligation to the programme;• Agree that any further request for financial or "in-kind" support would be subject to a more detailed proposal from Laganscape being submitted to the Parks and Leisure Committee for review and agreement in line with current planning and estimates processes. <p>At the Council meeting held in October, due to representations from Laganscape partners, the matter was referred back to Committee for further consideration.</p>

2.0	Key Issues
	<p>Following a number of meetings with the Laganscape Project Manager it was agreed that Council would reconsider its original commitment to "in-kind" contribution upon written receipt of the following information:</p> <ul style="list-style-type: none">• Copy of revised Laganscape strategy, approved by Heritage Lottery Fund (HLF);

	<ul style="list-style-type: none"> • Confirmation that Council’s total “in-kind” contribution to the project is £40,000; • Confirmation that to date Council has evidenced an “in-kind” contribution in the sum of £4,407 leaving an outstanding balance of £35,593 to be evidenced; • Confirmation from HLF that the following costs are an eligible expenditure towards “in-kind” contributions: <ul style="list-style-type: none"> - Council staff time; - Contractor costs; - Hire of machinery; and - Purchase of materials <p>The Laganscape Project Manager resigned from post in November however prior to his resignation Council received the following information:</p> <ul style="list-style-type: none"> • A copy of the revised Laganscape Strategy approved by HLF confirming an increase in grant percentage from 70.95% to 75.0%. HLF has advised that they are not yet in a position to issue a revised letter of offer to Laganscape to verify the changes in these funding terms and conditions until such time as Laganscape submit proposals to HLF for the replacement of the project manager and these are approved by HLF; • Confirmation that Council’s total “in-kind” contribution to the project is £40,000; this has been verified by HLF; • Confirmation that Council has, to date submitted an “in-kind” contribution in the sum of £4,407, leaving an outstanding balance of £35,593 to be evidenced; • HLF has confirmed that the following costs are an eligible expenditure towards “in-kind” contributions: <ul style="list-style-type: none"> - Council staff time; - Contractor costs; - Hire of machinery; and - Purchase of materials. <p>In the interim, Council has submitted a revised programme of works to the Laganscape Partnership for completion on Council sites during the period January to September 2013. The proposals were approved by the Laganscape Partnership Sub-Committee on 19 November 2012 and the proposals are being developed further for approval by HLF.</p>
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3.0	Resource Implications
	<p><u>Financial</u></p> <p>As outlined above, it is proposed that the remaining balance of £35,593 is contributed (by way of “in-kind” contribution) to the Laganscape Partnership in the financial period 2012 to 2014. This will be provided for from the Parks budget for the area.</p> <p><u>Human Resources</u></p>

	<p>Officer time will be required for planning, coordinating and delivering project activities.</p> <p><u>Asset and Other Implications</u> The project activities will contribute to the biodiversity value of a number of Council parks and ongoing maintenance will need to be incorporated into the relevant parks management plans.</p>
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4.0	Equality Implications
	There are no known associated equality considerations associated with this project.

5.0	Recommendations
	<p>It is recommended that the Committee:</p> <ul style="list-style-type: none"> • Note the contents of this update report; and • Agree that, upon receipt of the revised letter of offer from HLF as detailed in paragraph 2.0 above, a contribution of £35,593 “in-kind” be made to the project during the financial period 2012 to 2014 in order to fulfil our obligation to the programme.

6.0	Decision Tracking
	A report outlining the programmes achievements will be presented to Committee in the final quarter of 2013/2014 financial year by the Open Spaces and Active Living Manager.

7.0	Key to Abbreviations
	HLF: Heritage Lottery Fund.

8.0	Documents Attached
	None