



AGENDA ITEM NO.9

Avonmouth and Kingsweston Neighbourhood Partnership

11th September 2012

Title: Parks Capital Stimulus Fund - Match Funding Options

Officer Presenting Report: Richard Fletcher, Neighbourhood Engagement Manager

Contact Telephone Number: 0117 922 3896

RECOMMENDATION

The Neighbourhood Committee is asked to agree the match funding requirements contained in Table 1 in order to secure capital stimulus money allocated to parks investment projects within the Avonmouth and Kingsweston Neighbourhood Partnership area.

Background

1. On the 26 January 2012, Cabinet approved the allocation of £50m of resources to the 'Investing in Bristol's Future' package. This included the allocation of £3.5 million capital stimulus for the improvement of Parks and Green spaces throughout the city. The capital is to be obtained through Prudential Borrowing and was subsequently approved at the Full Council budget meeting on 28 February 2012.
2. The aspiration for the 3.5m capital investment is to deliver a programme of parks and green space improvements across the city in line with priorities agreed by Neighbourhood Committees within their parks investment plans, and to maximise the capital investment in these improvement projects.
3. Local ward councillors were invited to submit projects to the Parks department to help to inform the capital investment. The projects were assessed on a number of criteria taking into consideration both local and strategic priorities for parks and green spaces.
4. In order to make the capital investment stretch as far as possible, other sources of match funding including available section 106 and potential income from land sale were taken into consideration during the assessment process.
5. On 4th July 2012 Cabinet approved a total of 47 projects across the city for funding from the capital stimulus fund. For some projects a requirement for Neighbourhood Committees to allocate match funding was specified. The cabinet report

recommended match funding via commitment of capital from future land sales or via devolved section 106 budgets.

Context

6. No more than 50% of the overall cost of any project has been requested from Section 106 match funding. Each Neighbourhood Committee has access to enough unallocated, devolved s106 money to meet the match funding requirements. Calculations have been made on a Neighbourhood Partnership area basis.
7. In order to facilitate allocation of capital from future land sales, advanced funding has been made available by the council which will be set against future land sales of green spaces that Neighbourhood Committees have identified as surplus. Neighbourhood Committees are asked to agree this allocation, and to agree that the advanced funding will be repaid when capital receipts from land sales are realised.
8. If the Neighbourhood Committee chooses not to allocate devolved s106 money as match funding, an alternative source of match funding needs to be confirmed by the next Neighbourhood Partnership meeting (December 5th 2012).
9. Failure to meet the match funding requirements specified for each project will result in the capital stimulus allocation for projects being withdrawn.
10. The total capital stimulus funding allocated to projects is not negotiable and projects must be delivered within the agreed budget.

Proposal

11. The information in table 1 below sets out the capital investment projects within Avonmouth and Kingsweston which have been prioritised and approved by Cabinet for funding. The amount and source of match funding that Neighbourhood Committees are requested to commit is also contained within the table.

Table 1: capital investment projects approved by Cabinet within Avonmouth and Kingsweston where match funding is required at Neighbourhood Committee discretion.

Project	Amount Re- requested (Total project cost)	Amount funded from the Capital Stimulus pot	Match funding request from Neighbourhood Committee	Match funding details
Ridingleaze Green Space CPG	£110,000	£57,100	£52,900	Devolved s106 contribution.

Project	Amount Re- quested (Total project cost)	Amount funded from the Capital Stimulus pot	Match funding request from Neighbourhood Committee	Match funding details
Sea Mills Rec- reation ground CPG	£140,000	£87,000	£53,000	Match funding request contained within cabinet report has been adjusted from s106 contribution to advance funding set against future land sale income
Ridingleaze Green Space improvements	£30,000	£15,000	£15,000	Advance funding set against future land sale income
Henacre Open Space CPG	£96,000	£48,000	£48,000	Advance funding set against future land sale income

Table 2: capital investment projects approved by Cabinet within Avonmouth and Kingsweston where alternative match funding is required.

Project	Amount Re- quested (Total project cost)	Amount funded from the Capital Stimulus pot	Match funding	Match funding details
Sea Mills Infant School CPG	£160,000	£80,000	£80,000	Advance funding set against land sale income from part of infant school site. Sale is subject to agreement being reached between CYPS and E&L on land swap and values.

12. Details of the individual attributable Section 106 contributions are presented in Appendix A & B

Next Steps

13. The projects will be delivered by the Environment and Leisure projects team and a timetable for delivery is currently being programmed. The completion date for all projects is April 2014.
14. Relevant stakeholders, including Councillors and local parks and interest groups will be contacted in due course to work on project delivery.

Consultation

Internal

As part of the 4th July Cabinet Report consultation with key internal stakeholders including parks operations and ward members was undertaken to identify priority projects.

Individual members have been consulted on ward and Neighbourhood Partnership priorities via the application and bid submission process outlined in the 4th July Cabinet report.

External

Extensive public consultation was undertaken by the Area Green Space Plan team from June - October 2010, including the prioritisation of improvements to individual spaces. These results were presented to Neighbourhood Committees as part of their decision making process for the land sales initiative.

Each Neighbourhood Partnership area has been undertaking a programme of prioritisation of parks and green space priorities and formalising these in parks area investment plans. These have been reviewed as part of the prioritisation work.

Equalities Impact Assessment

- i. Initial screening forms have been completed as part of the 4th July Cabinet report. Equalities impact assessments will be undertaken as part of the project delivery for each project.

Legal and Resource Implications

Financial

Revenue

As per the cabinet report, it is assumed that revenue implications of the proposed expenditure are expected to be minimal in the short term and then absorbed into existing budgets in the long term.

Capital

A total of £3.5m of capital expenditure was approved by cabinet on 4th July (including £3m on the list of Parks improvement schemes as detailed in Appendix B to the cabinet report), of which £287.1k was allocated to Avonmouth and Kings Weston ward. This £287.1k capital funding stands to be lost if relevant match funding is not agreed (on a project by project basis as

shown in tables 1 and 2). In addition it should be noted that sale of the relevant part of the Sea Mills infant school site (per Table 2) is dependent on a land swap between CYPS and E&L and that the value of these pieces of land is yet to be agreed by Council departments.

Financial advice given by: Rob Hamilton, Finance Manager

Legal Implications.

Land Bristol City Council owns all sites

Personnel N/A

Appendices: A and B

ACCESS TO INFORMATION

Background Papers:

2010 Cabinet report

https://www.bristol.gov.uk/committee/2010/ua/agenda/1216_1600_ua000.html

2012 Cabinet report

https://www.bristol.gov.uk/committee/2012/ua/agenda/0126_1800_ua000.html

Avonmouth and Kingsweston Neighbourhood Partnership				
Devolved Section 106 monies held as at 31 July 2012				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Parks				
07/02986 / Former Rose PH, Stile Acres, Lawrence Weston / ZCD...737	Colleen Bevan (Parks Services Manager)	£47,201.14	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Rose PH
07/01617 / Old Barrow Hill, Shirehampton / ZCD...935	Colleen Bevan (Parks Services Manager)	£10,224.77	10 Sep 15	The provision of improvements to Parks and Open Spaces within one mile of Old Barrow Hill
06/03804 / Former Portway Day Centre, Shirehampton / ZCD... 508	Colleen Bevan (Parks Services Manager)	£7,620.97	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Portway Day Centre, St. Bernards Road
07/01402 / Myrtle Drive, Shirehampton / ZCD...832	Colleen Bevan (Parks Services Manager)	£7,255.78	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Myrtle Drive
09/00469 / Barrowmead Drive, Lawrence Weston / ZCD...951	Colleen Bevan (Parks Services Manager)	£5,776.42	23 Nov 15	The provision of improvements to Parks and Open Spaces within one mile of Barrowmead Drive
06/04420 / Former Shirehampton Baths, Park Road, Shirehampton / ZCD...991	Colleen Bevan (Parks Services Manager)	£25,010.51	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Park Road
10/03207 / Valerian Close, Shirehampton / ZCD...A43	Colleen Bevan (Parks Services Manager)	£12,882.20	27 Jan 17	The provision of improvements to Parks and Open Spaces within one mile of Valerian Close

Avonmouth and Kingsweston Neighbourhood Partnership

Devolved Section 106 monies held as at 31 July 2012

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Transport				
07/01617 / Prefab Site, Old Barrow Hill, Shirehampton / ZCD...870	Terry Bullock (Traffic Manager)	£20,793.25	13 Jan 15	The provision of junction improvements on Lower High Street and Old Barrow Hill, and dropped kerbs and tactile paving at the junction of Beachley Walk and Old Barrow Hill, Shirehampton
05/04807 / Merebank, Kings Weston Lane, Avonmouth / ZCD... 624	Terry Bullock (Traffic Manager)	£66,330.32	No Limit	The signalisation of the junction between Lakeside Link and Kings Weston Lane or for other transport initiatives within the vicinity of Merebank
06/03801 / Plot M6, Cabot Park, Avonmouth / ZCD...566	Terry Bullock (Traffic Manager)	£16,622.19	No Limit	The signalisation of the priority junction of Lakeside Link Road and Kings Weston Lane, Avonmouth
11/00880 / Former Iron Bridge PH, Westbury Lane, Kingsweston / ZCD...992	Terry Bullock (Traffic Manager)	£7,521.44	No Limit	The provision of enhanced pedestrian facilities on Westbury Lane, Bristol, adjacent to the former Iron Bridge PH. Funding allocated to a pedestrian crossing scheme on Westbury Lane to be delivered in 2012/12 or 2013/14. Funding to be drawn down once scheme delivery date is known
10/03207 / Valerian Close, Shirehampton / ZCD...A44	Terry Bullock (Traffic Manager)	£14,629.97	27 Jan 17	The provision of sustainable transport measures in the immediate vicinity of the development

Avonmouth and Kingsweston Neighbourhood Partnership**Devolved Section 106 monies held as at 31 July 2012**

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Other				
06/03804 / Former Portway Day Centre, Shirehampton / ZCD... 509	John Bos (Community Buildings Officer)	£13,158.24	No Limit	The provision improvement and / or maintenance of community facilities situated at Shirehampton Public Hall