



AGENDA ITEM NO:6

Cabot, Clifton and Clifton East Neighbourhood Partnership

22nd October 2012

Title: Parks Capital Stimulus fund - match funding report

Officer Presenting Report: Richard Gwyn, Area Environment Officer

Contact Telephone Number: 0117 3521141

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 Cabot, Clifton and Clifton East 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. 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 22nd January 2013.
8. Failure to meet the match funding requirements specified for each project will result in the capital stimulus allocation for projects being withdrawn.
9. The total capital stimulus funding allocated to projects is not negotiable and projects must be delivered within the agreed budget.

Proposal

10. The information in table 1 below sets out the capital investment projects within Cabot, Clifton and Clifton East, 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 Cabot, Clifton and Clifton East Neighbourhood Partnership.

Project	Amount Re- quested (Total project cost)	Amount fund- ed from the Capital Stimu- lus pot	Match funding request from Neighbourhood Committee	Match funding details
Castle Park	£539,497.26	£408,100	£131,397.26	Devolved section 106 funding Note: the value of the scheme has been reduced from that stated in the Cabinet report because less S106 money is available to the Committee than the cabinet report identified.

Project	Amount Re- quested (Total project cost)	Amount fund- ed from the Capital Stimu- lus pot	Match funding request from Neighbourhood Committee	Match funding details
Brandon Hill Cabot Tower Gardens	£90,000	£71,000	£19,000	Devolved sec- tion 106
The Downs CPG	£140,000	£70,000	0	Match funding request being made to the Downs Commit- tee
Underdown, Waring Fran- combe House and Dove Street CPG	£152,000 (for both projects)	£110,000	£0	None required
Victoria Square Play	£120,000	£120,000	0	None required
Charles Place Play area	£40,000	£40,000	0	None required

11. Details of the individual attributable Section 106 contributions are presented in Appendix B.

Next Steps

12. 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.

13. 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 £819,100 was allocated to Cabot, Clifton and Clifton East. Of this £819,100, £479,100 stands to be lost if relevant match funding is not agreed (on a project by project basis as shown in table 1).

Financial advice given by: Rob Hamilton, Finance Manager

Legal Implications.

There are no legal issues arising from this report.

Personnel	N/A
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Appendices:	A – Maps showing available section 106 contributions B – List of devolved Section 106 contributions
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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

Cabot, Clifton and Clifton East

This map displays the ward boundaries for Cabot, Clifton and Clifton East, along with the results of the 2019 local elections. The ward is divided into several smaller areas, each represented by a colored dot and labeled with a ward number and its corresponding election result.

Ward Results:

- NP03: Henleaze, Westbury on Trym, Stoke Bishop** (Green dot)
- NP06: Bishopston, Cotham and Redland** (Blue dot)
- NP07: Cabot, Clifton and Clifton East** (Yellow dot)
- NP08: Ashley, Easton and Lawrence Hill** (Red dot)
- NP10: Greater Bedminster Community Partnership** (Purple dot)

Other Labels:

- NP03: Henleaze, Westbury on Trym, Stoke Bishop**
- NP06: Bishopston, Cotham and Redland**
- NP07: Cabot, Clifton and Clifton East**
- NP08: Ashley, Easton and Lawrence Hill**
- NP10: Greater Bedminster Community Partnership**

Map Details:

- The map shows the ward boundaries in red lines.
- Major roads are shown in blue.
- Green spaces and parks are shown in green.
- Buildings and other urban features are shown in grey.
- The map includes a scale bar and a north arrow.

Up to End of August 2012

Legend

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ENVIRONMENT & LEISURE

Scale : @A4 1:11,898
Date: 05/10/2012



**NEIGHBOURHOODS
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Cabot, Clifton and Clifton East Neighbourhood Partnership				
Devolved Section 106 monies held as at 31 August 2012				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Parks				
05/04719 / Grove House, Cornwallis Grove, Clifton / ZCD...622	Colleen Bevan (Parks Services Manager)	£9,669.29	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Grove House, Cornwallis Grove
10/00574 / 29 to 33 Princess Victoria Street, Clifton / ZCD...925	Colleen Bevan (Parks Services Manager)	£8,115.70	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 29 to 33 Princess Victoria Street
05/04605 / 17 to 27 St. Paul's Road, Clifton / ZCD...774	Colleen Bevan (Parks Services Manager)	£8,469.41	15 Oct 13	The provision of improvements to Parks and Open Spaces within one mile of St. Pauls Road
05/05079 / 11 to 12 Eaton Crescent, Clifton / ZCD...644	Colleen Bevan (Parks Services Manager)	£3,123.05	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Eaton Crescent
07/02500 / Former Star Petrol Station, 40a Whiteladies Road, Clifton / ZCD...718	Colleen Bevan (Parks Services Manager)	£11,501.16	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 40a Whiteladies Road
08/03881 / King Square House, Dighton Street, Kingsdown / ZCD...957	Colleen Bevan (Parks Services Manager)	£47,579.14	No Limit	The provision of improvements to Parks and Open Spaces within one mile of King Square House
08/00172 / 25 Pembroke Road, Clifton / ZCD...956	Colleen Bevan (Parks Services Manager)	£3,017.78	No Limit	The provision and maintenance of two replacement trees to be located in the vicinity of 25 Pembroke Road
08/04455 / 39 to 43 College Green, City Centre / ZCD...996	Colleen Bevan (Parks Services Manager)	£18,609.98	20 Sep 16	The provision of improvements to Parks and Open Spaces within one mile of 39 to 43 College Green

Cabot, Clifton and Clifton East Neighbourhood Partnership

Devolved Section 106 monies held as at 31 August 2012

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
07/03703 / Riverside House, King Street, City Centre / ZCD...A08	Colleen Bevan (Parks Services Manager)	£35,769.29	No Limit	The provision, improvement and/or maintenance of either: a) Local recreational space and facilities, or (as the Council shall determine) b) Strategic recreational space and facilities within the administrative area of the Council where "local" means situated within one mile of King Street, and "strategic" means intended for the use and benefit of all persons living and working within the administrative area of the Council OR the provision of King Street Bridge (SEE NOTE BELOW)
10/01351 / 33 Colston Street, City Centre / ZCD...A15	Colleen Bevan (Parks Services Manager)	£845.12	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 33 Colston Street
10/04593 / Chesterfield Hospital, Clifton Hill, Clifton / ZCD...A16	Colleen Bevan (Parks Services Manager)	£4,088.32	5 Oct 16	The provision of off-site tree planting in the vicinity of the Chesterfield Hospital site
07/01235 / 120 to 124 Hotwell Road, Hotwells / ZCD...A56	Colleen Bevan (Parks Services Manager)	£11,571.47	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 120 to 124 Hotwell Road
11/04645 / 41 to 44 Triangle West, Clifton / ZCD...A66	Colleen Bevan (Parks Services Manager)	£4,612.44	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 41 to 44 Triangle West
11/03081 / 21 to 23 Clare Street, City Centre / ZCD...A67	Colleen Bevan (Parks Services Manager)	£4,010.82	30 May 17	The provision of improvements to Parks and Open Spaces within one mile of 21 to 23 Clare Street

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Devolved Section 106 monies held as at 31 August 2012				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Transport				
05/00375 / Cardio Unit, BRI, Terrell Street, City Centre / ZCD...845	Geoff Mills (Public Transport Manager)	£55,693.78	8 Jul 14	The provision of works to upgrade the bus stops serving the main BRI entrance on Upper Maudlin Street, including the provision of raised kerbs new shelters, RTI Passenger Information Point and re-configuration and renewal of the bus stop markings on the highway
06/00221 / Phoenix House, Redcliffe Hill, Redcliffe / ZCD...513	Terry Bullock (Traffic Manager)	£22,482.60	19 Mar 22	Towards the cost of undertaking a review of parking restrictions on Alfred Place, Jubilee Place, Redcliffe Parade East, Redcliffe Parade West and Guinea Street, and the cost of designing, procuring and implementing a Controlled Parking Zone on these streets
07/01357 / Bristol Bus Station, Marlborough Street, City Centre / ZCD...750	Terry Bullock (Traffic Manager)	£35,320.04	No Limit	The provision of traffic management and/or highways measures in the vicinity of Bristol Bus Station
08/02861 / Former Job Centre, 22 Nelson Street, City Centre / ZCD...767	Terry Bullock (Traffic Manager)	£15,444.61	No Limit	The narrowing of the Nelson Street / Fairfax Street junction and provision of a raised table
09/03875 / Former Fire Station, Silver Street City Centre / ZCD...A47	Terry Bullock (Traffic Manager)	£10,893.53	15 Feb 17	The provision of cycle stands within a build-out at the junction of Silver Street and Bridewell / Rupert Street
09/03875 / Former Fire Station, Silver Street City Centre / ZCD...A48	Terry Bullock (Traffic Manager)	£10,893.53	15 Feb 17	The cost of reinstatement of the kerbs outside the building

Cabot, Clifton and Clifton East Neighbourhood Partnership				
Devolved Section 106 monies held as at 31 August 2012				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
05/02116 / 27 The Mall, Clifton / ZCD...594	Terry Bullock (Traffic Manager)	£459.20	18 Oct 12	Providing cycle parking located at or near the Caledonia Place / West Mall junction
Other				
06/00221 / Phoenix House, Redcliffe Hill, Redcliffe / ZCD...512	Andy Gibbins (Urban Design Team Manager)	£56,206.46	19 Mar 22	Towards the cost of designing, procuring and implementing environmental enhancements to the public realm and highway space of Redcliffe Hill and Redcliffe Way
09/03895 / Christian Science Church, Kensington Place, Clifton / ZCD...973	John Bos (Community Buildings Officer)	£21,118.28	No Limit	The provision, improvement and / or maintenance of community buildings and facilities situated in the Clifton or Clifton East wards
07/01235 / 120 to 124 Hotwell Road, Hotwells / ZCD...A58	Andy Gibbins (Urban Design Team Manager)	£5,754.80	No Limit	The provision of Public Art in the vicinity of 120 to 124 Hotwell Road

Cabot, Clifton and Clifton East Neighbourhood Partnership				
Devolved Section 106 monies held as at 31 August 2012				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Please Note There is a further contribution that I need to investigate further, regarding whether it is to be devolved. This is identified below along with the reasoning behind why further investigation is required.				
05/00374 / Childrens Hospital, Upper Maudlin Street, City Centre / ZCD...932	Terry Bullock (Traffic Manager)	£12,795.02	24 Aug 15	The provision of a CCTV traffic monitoring camera at the Upper Maudlin Street / Colston Street junction
I have received confirmation that a CCTV camera was installed at the junction some years ago. The costs of installation and ongoing maintenance was £5,250 and I have arranged for this sum to be transferred to the relevant code. I shall contact the developer (NHS) to ascertain whether they are prepared to allow the Council to use the remainder of the funding for alternative transport uses. If they are not we will have to return the balance of the funding. (June 2012)				

NOTE

The Partnership are requested to take a decision on whether they wish to spend the contribution highlighted in blue, on local parks improvements, or whether they wish it to be applied to the King Street Bridge. If the former, then the contribution will be devolved as per the devolution criteria, however if the latter then it will move into the non-devolved spreadsheet. It should be noted that if King Street Bridge is to be implemented it is likely to require every available Section 106 contribution to be applied to it, as no other funding has currently been identified for it's delivery.