



AGENDA ITEM NO 5

Dundry View Neighbourhood Partnership

MONDAY 24th September 2012

Title: Parks Capital Stimulus fund - match funding report

Officer Presenting Report: Richard Fletcher, Neighbourhood Engagement Manager

Contact Telephone Number: 0117 922 3896

RECOMMENDATION

The Neighbourhood Committee is asked to agree the minimum match funding requirements contained in table 1 in order to secure capital stimulus money allocated to parks investment projects within the Dundry View 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 17th December 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 Dundry View, 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 Dundry View 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
St. Augustine's Park	£125,000	£80,500	£44,500	Devolved s106 contribution.

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

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 £80,500k was allocated to Dundry View NP. This £80,500k capital funding stands to be lost if relevant match funding is not agreed.

Financial advice given by: Rob Hamilton, Finance Manager

Legal Implications.

There are no legal issues arising from this report.

Land Bristol City Council owns all sites

Personnel N/A

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

ACCESS TO INFORMATION

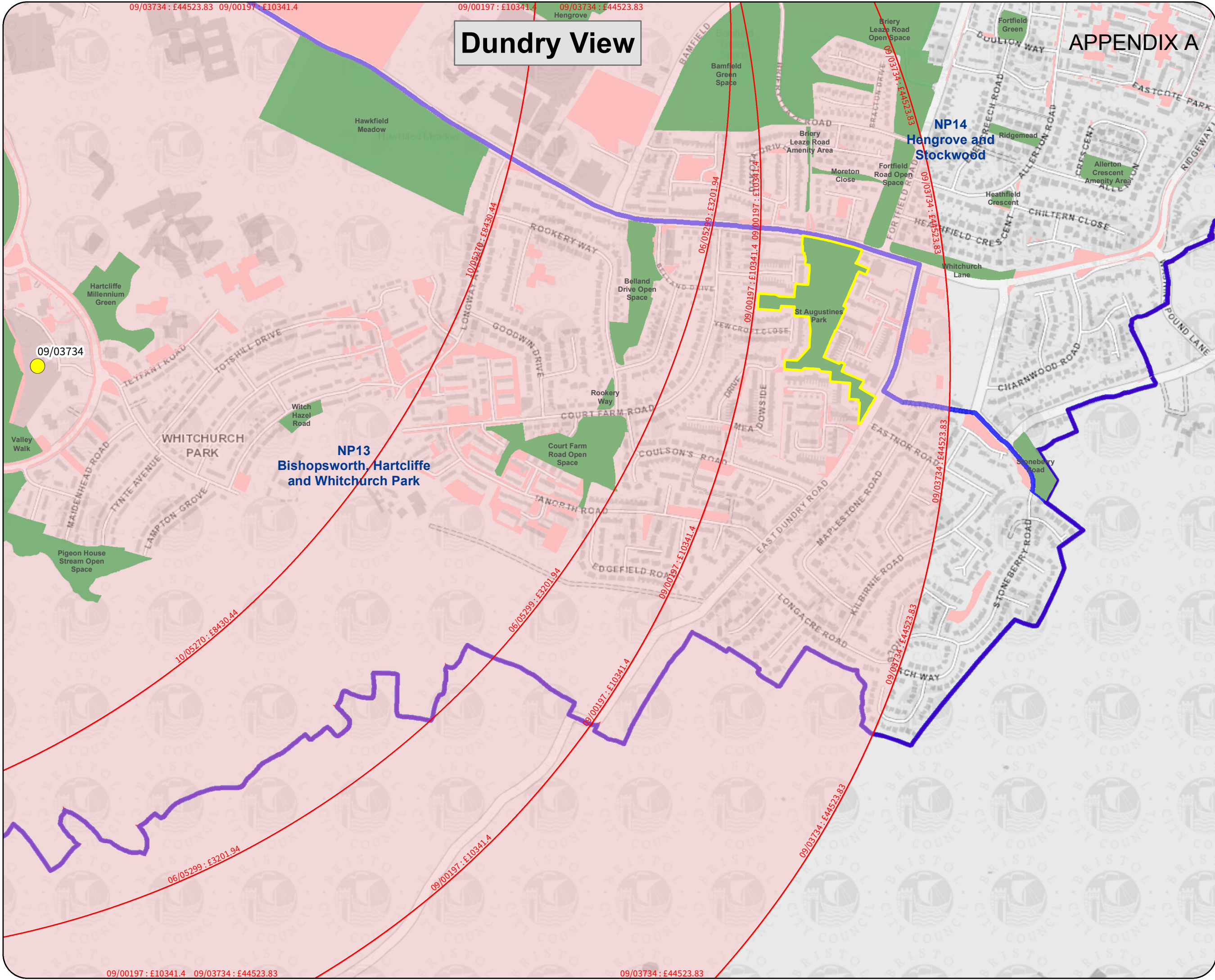
Background Papers:

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



Dundry View

APPENDIX A

Bristol City Council

Available Section 106 Contributions (Type A) with 1 mile radius

St Augustines Park

Up to End of July 2012

Legend

- ▭ 1 Mile Distance Buffer of S106 Contributions
- S106 Contributions Available End of July 2012
- ▭ Neighbourhood Partnership
- ▭ Parks and Green Space Site

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ENVIRONMENT & LEISURE

Scale : @A3 1:6,000
Date: 23/08/2012



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APPENDIX B

Dundry View 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				
05/04662 / 33 Highridge Green, Highridge / ZCD...582	Colleen Bevan (Parks Services Manager)	£7,487.10	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 33 Highridge Green
04/04297 / 106 Bedminster Down Road, Bishopsworth / ZCD...824	Colleen Bevan (Parks Services Manager)	£3,475.49	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 106 Bedminster Down Road
09/03863 / 63 Turtlegate Avenue, Witherwood / ZCD...902	Colleen Bevan (Parks Services Manager)	£8,604.88	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 63 Turtlegate Avenue
09/03840 / Witherwood Methodist Church, Four Acres, Witherwood / ZCD...903	Colleen Bevan (Parks Services Manager)	£10,951.68	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Witherwood Methodist Church
07/00966 / Redhouse, Queens Road, Bishopsworth / ZCD...746	Colleen Bevan (Parks Services Manager)	£13,921.61	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Redhouse site
06/05299 / Maynard Road, Hartcliffe / ZCD...580	Colleen Bevan (Parks Services Manager)	£3,201.94	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Maynard Road
09/03734 / The Groves, Hartcliffe / ZCD...922	Colleen Bevan (Parks Services Manager)	£44,523.83	29 Jun 15	The provision of improvements to Parks and Open Spaces within one mile of The Groves
09/00197 / 51 Mowcroft Road, Hartcliffe / ZCD...851	Colleen Bevan (Parks Services Manager)	£10,341.40	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 51 Mowcroft Road
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD... 543	Colleen Bevan (Parks Services Manager)	£10,871.27	No Limit	The provision of a study identifying Headley Park enhancement opportunities
10/05270 / Coleshill Drive, Hartcliffe / ZCD...A31	Colleen Bevan (Parks Services Manager)	£8,430.44	19 Nov 16	The provision of improvements to Parks and Open Spaces within one mile of Coleshill Drive
Transport				
06/03468 / Enterprise Inn, Hartcliffe Way, Bedminster / ZCD...534	Terry Bullock (Traffic Manager)	£43,071.38	14 May 12	The provision of highway infrastructure in the vicinity of the property
00/01307 / Imperial Park, Hartcliffe / ZCD...174	Geoff Mills (Public Transport Manager)	£42,077.35	No Limit	Improvements to public transport within the area of impact of the site.
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	Geoff Mills (Public Transport Manager)	£115,395.34	No Limit	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park.
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD...757	Geoff Mills (Public Transport Manager)	£116,953.69	No Limit	The provision of public transport benefits and/or other sustainable transport benefits in the vicinity of the site
09/03734 / The Groves, Hartcliffe / ZCD...921	Geoff Mills (Public Transport Manager)	£65,939.40	29 Jun 15	The provision of improvements to four local bus stops in the vicinity of the site
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...573	Terry Bullock (Traffic Manager)	£58,565.74	6 Aug 12	The provision of traffic measures to control road speeds and enhance road safety along the length of Hollisters Drive, Hartcliffe
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...572	Terry Bullock (Traffic Manager)	£58,565.74	6 Aug 12	The provision of traffic measures to improve road safety on Bishport Avenue, Hartcliffe

Dundry View 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				
06/03468 / Enterprise Inn, Hartcliffe Way, Bedminster / ZCD...681	Kate Murray (Head of Libraries)	£4,647.16	22 Feb 13	The improvement of Library facilities in the vicinity of the property.
Please Note				
The following contribution could not be spent due to the Lakeshore development being constructed on land that the path would have been located on. There were no direct alternatives due to the steepness of the gradient between the east side of Crox Bottom and Imperial Park. I propose to contact the developer to ascertain whether they would be prepared to allow us to use the contribution on other walking and cycling facilities in the vicinity of Imperial Park. If they consent to this the contribution will be devolved.				
02/02526 / Imperial Park, Hartcliffe / ZCD...347	Terry Bullock (Traffic Manager)	£93,793.76	20 May 10	The provision of a footpath / cycleway link across Crox Bottom to provide a link from the Headley Park Residential Area to the western edge of Imperial Park (adjacent to Big W) at a point to be agreed with the site owner.