

**Brislington Community Partnership**

**15<sup>th</sup> October 2012**

**Title: Parks Capital Stimulus fund - match funding report**

**Officer Presenting Report:** Richard Gwyn, Area Environment Officer

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**RECOMMENDATION**

The Neighbourhood Committee is asked to note the agreement taken in the March 2012 meeting to allocate s106 to Hungerford Road Open Space contained in table 1.

The Neighbourhood Committee is asked to agree the match funding requirements for St. Anne's Wood / Nightingale Valley in order to secure capital stimulus money allocated to parks investment projects within the Brislington Community Partnership area contained in table 1.

**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 4<sup>th</sup> 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 on 21<sup>st</sup> January 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 Greater Brislington, 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 Greater Brislington Neighbourhood Partnership.*

<b>Project</b>	<b>Amount Re- quested  (Total project cost)</b>	<b>Amount fund- ed from the Capital Stimu- lus pot</b>	<b>Match funding request from Neighbourhood Committee</b>	<b>Match funding details</b>
Hungerford Road Open Space	£110,000	£82,300	£27,700	Devolved s106 contribution. (Agreed in March 2012)
St. Anne's Wood / Nightin- gale Valley	£22,734	£11,370	£11,364	Devolved s106 contribution

12. Details of the individual attributable Section 106 contributions will be available.

## 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 4<sup>th</sup> 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 4<sup>th</sup> 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 4<sup>th</sup> July Cabinet report. Equalities impact assessments will be undertaken as part of the project delivery for each project.

## Legal and Resource Implications

### Financial

<b>Revenue</b>	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.
<b>Capital</b>	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 £93,670 was allocated to Greater Brislington Community NP. This £93,670 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

**Appendices:**   N/A

**ACCESS TO INFORMATION**

**Background Papers:**

2010 Cabinet report

[https://www.bristol.gov.uk/committee/2010/ua/agenda/1216\\_1600\\_ua000.html](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](https://www.bristol.gov.uk/committee/2012/ua/agenda/0126_1800_ua000.html)