



AGENDA ITEM NO. 8

Henleaze, Stoke Bishop and Westbury on Trym Neighbourhood Committee

24 September 2012

Title: Parks Capital Stimulus fund - match funding report

Officer Presenting Report: Richard Fletcher, Neighbourhood Engagement Manager

Contact Telephone Number: 0117 922 3896

RECOMMENDATIONBRLS6JM

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 Henleaze, Stoke Bishop and Westbury on Trym 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.

- 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

- 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.
- 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.
- 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 3rd December 2012.
- Failure to meet the match funding requirements specified for each project will result in the capital stimulus allocation for projects being withdrawn.
- The total capital stimulus funding allocated to projects is not negotiable and projects must be delivered within the agreed budget.

Proposal

- The information in table 1 below sets out the capital investment projects within Henleaze, Stoke Bishop and Westbury on Trym, 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 Henleaze, Stoke Bishop and Westbury on Trym 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
Canford Park Fencing re- placement	£60,000	£60,000	0	None required

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
Canford Park CPG	£50,000	£50,000	0	None required
Falldon Way CPG	£90,000	£75,000	£15,000	Devolved sec- tion 106
Old Quarry Park	£50,000	£50,000	0	None required

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 £235k was allocated to Henleaze, Stoke Bishop and Westbury on Trym NP. Of this £235k, £75k stands to be lost if relevant match funding is not agreed (on a project by project basis as shown in tables 1).

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:

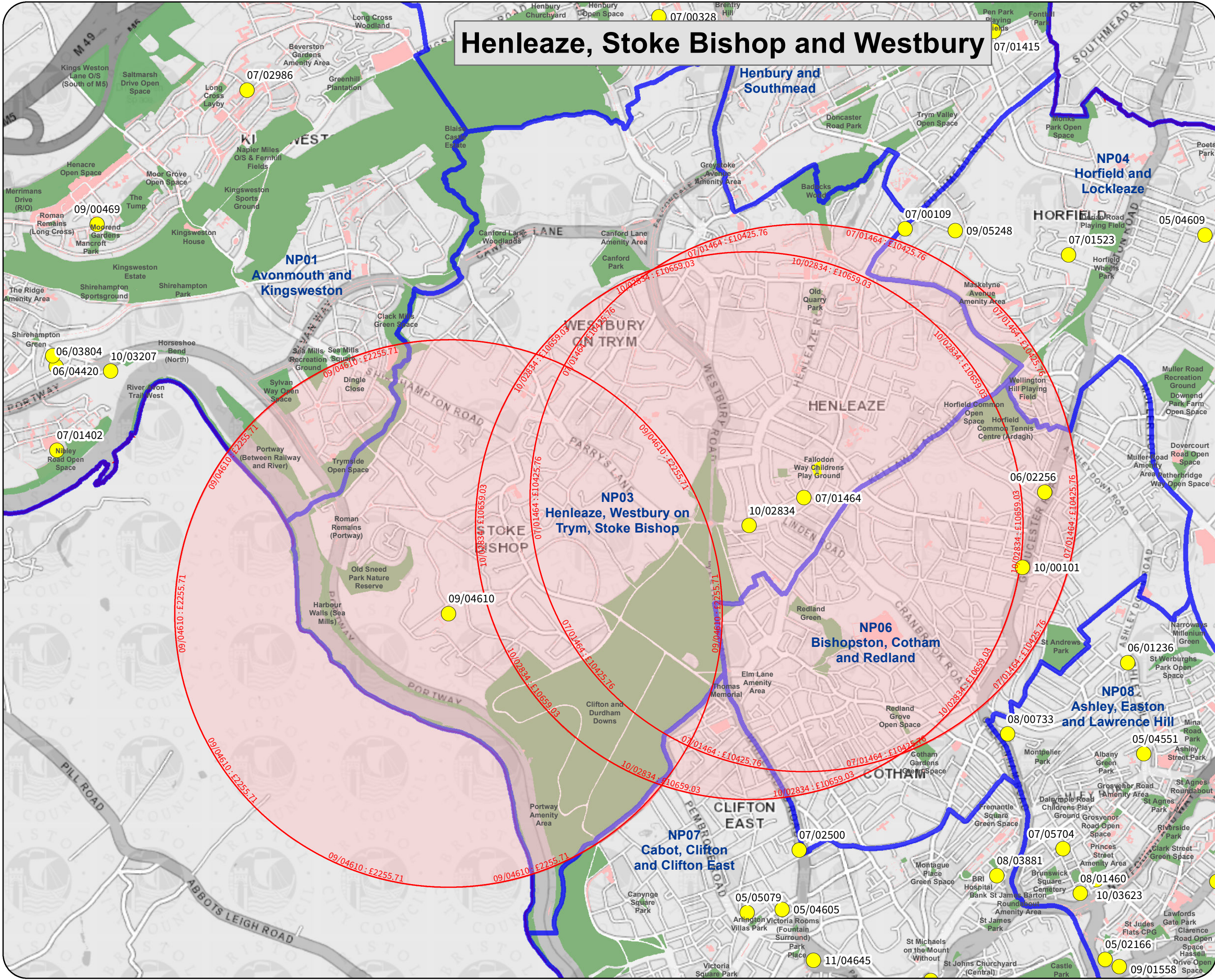
2010 Cabinet report

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

Henleaze, Stoke Bishop and Westbury



Bristol City Council

Available Section 106 Contributions (Type A) with 1 mile radius
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 1:20,000
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