

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 05 April 2022

TITLE	Funding for Housing Enabling Infrastructure in Filwood from Filwood Green Capital Receipt		
Ward(s)	Filwood		
Author: Tim Midwood	Job title: Project Manager, Housing Delivery Service		
Cabinet lead: Councillor Tom Renhard – Cabinet Member Housing Delivery and Homes	Executive Director lead: Stephen Peacock – Executive Director Growth and Regeneration		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member Decision forum: Cabinet			
Purpose of Report:			
<ol style="list-style-type: none"> To update Cabinet on the proposed Housing Enabling Infrastructure within Filwood, and the provision of a Multi-Use Games Area (MUGA) for Filwood and Knowle West, and towards infrastructure and floodlighting for the football pitches at Filwood Playing Fields. To seek Cabinet approval to utilise funding from the Filwood Green Capital Receipt Budget towards a new MUGA for Filwood and Knowle West, infrastructure and floodlighting for the football pitches at Filwood Playing Fields, and towards Housing Enabling Infrastructure within Filwood. 			
Evidence Base:			
Background:			
<ol style="list-style-type: none"> In March 2012 Cabinet approved a Filwood Broadway Enhancement Paper which endorsed the Filwood Broadway Development Framework; authorised the ring-fencing of Capital receipts from land disposals within the Development Framework area to assist with the implementation of the Framework; and authorised other measures with regard to specific sites and projects within the Framework area. Refer to Appendix A1 for this Cabinet Paper which incorporates the Filwood Broadway Development Framework. In October 2012 Cabinet approved a Knowle West Regeneration Framework, including spatial plans and site proposals; and endorsed an investment plan, principles and programme delivery; and authorised the ring-fencing of Capital receipts from asset proposals in the Knowle West Regeneration Framework Area for reinvestment in Knowle West. For clarity the Framework area includes Filwood as well as the wider Knowle West area. Refer to Appendix A2 for this Cabinet Paper. Further to the above approvals there is an existing budget which contains Capital receipts from asset / land disposals within the Framework areas, and while these funds are considered to be ring-fenced for implementation of the Filwood Broadway Development Framework and reinvestment in Knowle West, given the time that has passed since the 2012 Cabinet decisions it is necessary to seek Cabinet approval for the utilisation of the funds. The budget is referred to as the Filwood Green Capital Receipt and currently contains £705,000. The aforementioned Frameworks have been in place for some time, and the progression of the projects within the area has been delayed, however there is now sufficient capacity in place to bring forward a number of projects which will positively contribute to the regeneration of Filwood and the surrounding area. 			
Filwood Priority Change Projects:			
<ol style="list-style-type: none"> At present three of the priority change projects of the Filwood Broadway Development Framework are being brought 			

forward. Together these projects will provide a significant number of new homes, including affordable housing of various tenures; along with a greatly enhanced public realm; new commercial space; and new community space including potentially a new library. The details of the sites are as follows:

- Site 1: the redevelopment of the former Filwood Broadway Cinema site by the Council's Housing Revenue Account (HRA) for new homes and commercial and community space, including potentially a relocated Filwood Library. These proposals are at the pre planning stage and have been subject to recent pre planning public consultation. It is expected that these proposals will be subject to a planning application in 2022 and will come forward thereafter.
- Site/area 2: the reconfiguration of the Public Realm within Filwood Broadway. There has been extensive community engagement on this project during the past year and formal public consultation is expected to occur later in 2022. Construction of the works could potentially occur in 2023.
- Site 3: the redevelopment of the former Swimming Pool site at Filwood Broadway for new homes. These proposals are being brought forward by LiveWest Registered Provider and are expected to be entirely affordable housing, and are subject to current full planning application 21/05652/F. The development would result in the loss of a MUGA.

Loss of Multi-Use Games Areas (MUGA's) and Mitigation:

6. There is significant local concern that facilities for outdoor sport are being lost and are yet to be replaced. As well as the proposed loss of a MUGA at Filwood Broadway, there has also been a loss of MUGA's within the local area, at Airport Road where a housing development is now under construction, and at Broadplain where a housing scheme is also expected to come forward.
7. In order to mitigate for the loss of MUGA's within Filwood Broadway and Knowle West, officers are progressing with identifying a new location for a MUGA to serve the local community, with free access to all, and to bring this forward at the earliest opportunity, subject to planning consent as required. This facility and its maintenance will need to be funded, and the most appropriate source of funding is considered to be the Filwood Green Capital Receipt and Cabinet approval is sought for this. Please refer to appendix A3 in support for the provision of a new MUGA in Filwood.

Infrastructure and floodlighting for the football pitches at Filwood Playing Fields:

8. In order to facilitate play at a higher-level league at Filwood Playing Fields, it is required that pitch floodlighting is provided, and this is considered positive to encouraging sport in the local community. If a new MUGA is to be located at Filwood Playing Fields this will not be subject to a rental income to the Playing Fields Trust, and instead it is proposed that in lieu of rent the Council provide a grant towards the costs of installation of infrastructure and floodlights from the Filwood Green Capital Receipt, and Cabinet approval is sought for this. It is the intention that no rent is to be paid, and that the Filwood Playing Fields Trust would have the benefit of this facility going forward which meets the Council's charitable objectives. There is an extant planning consent for the football pitches floodlighting.

Priority Change Projects and Additional Funding:

9. In addition, it is expected that the aforementioned Filwood Broadway Public Realm project will require an increased budget, particularly given the significant escalation in materials costs due to the Covid pandemic and other global factors. As such it is considered that this project should benefit from a proportion of the Filwood Green Capital Receipt, and Cabinet approval is sought for this.
10. Furthermore, the redevelopment of the former Filwood Broadway Cinema site will include areas of outdoor public space, and internal community space including potentially a new library, and these are community facilities which may require additional funding beyond that available from the HRA. Therefore, it is considered appropriate that an element of the Filwood Green Capital Receipt is used towards the public realm within the red line boundary of this site, and Cabinet approval is sought. The HRA have just completed the final public consultation of the proposed development, and are on target to submit the planning application shortly. Once planning has been achieved, then procurement of a contractor and start on site date to be agreed.

Apportionment of Funding from Filwood Green Capital Receipt:

11. The replacement MUGA is in project development, with the location to be determined, however indicative costings have been prepared by the Council's Parks Service based on similar projects. Once a location has been agreed the MUGA will be fully costed, and the Council will seek value for money on location, design, construction and maintenance costs. A proportion of the Filwood Green Capital Receipt budget will be used for the MUGA and a healthy contingency will be applied, in light of the wider issue of uncertainties around materials and resourcing costs, to ensure that the project is viable and comes forward as soon as practicable.
12. It is expected that a grant will be made towards the infrastructure and floodlighting for the football pitches at Filwood Playing Fields, and this will be a one-off payment from the funds.

13. Cabinet approval is sought for an allocation of up to £300,000 from the Filwood Green Capital Receipt budget to fund the MUGA and the infrastructure and floodlighting for the football pitches at Filwood Playing Fields.
14. Filwood Broadway Framework (Major Projects) budget is funding a public realm project for Filwood Broadway, and it is recommended that this budget is bolstered by a proportion of this funding to assist with viability and provide satisfactory contingency. This project will be subject to detailed design in 2022 and best value will be sought on the construction of the scheme.
15. The former Filwood Broadway Cinema redevelopment is funded by the Council's Housing Revenue Account. In addition to new housing and community and / or commercial space there will be significant areas of public realm within the red line boundary of the site, the provision of which impacts on the viability of the scheme. As such it is recommended that a proportion of the funding is used towards the costs of public realm within this site.

Conclusion:

16. Using the funds within the Filwood Green Capital Receipt across the aforementioned projects will:
 - Ensure that there is funding available to provide a new MUGA for Filwood and address the concerns of the local community over the loss of MUGA's;
 - Facilitate improved football pitch facilities at Filwood Playing Fields;
 - Improve the deliverability of the Filwood Broadway Public Realm project, which will stimulate the economic viability of the area and will enhance the local environment;
 - Assist the viability of the former Filwood Broadway Cinema site development to allow for the inclusion of public realm, to the benefit of the local community.

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Approves the use of £705,000 funding from the Filwood Green Capital Receipt towards the following projects:
 - a) up to £300,000 for the provision of a new Multi Use Games Area in Filwood and its maintenance, and infrastructure and floodlighting at the football pitches at Filwood Playing Fields;
 - b) the residual amount for the provision and enhancement of Public Realm in Filwood Broadway.
2. Authorise the Executive Director Growth and Regeneration, in consultation with the Cabinet Member for Housing Delivery and Homes, to allocate and spend funds from the Filwood Green Capital Receipt across the above projects as outlined in this report, and to procure all necessary contracts for relevant works, goods or services within the budget envelope detailed above.

Corporate Strategy alignment:

1. Delivery of new homes, public realm, commercial and community facilities within Filwood aligns with various Themes in the Corporate Strategy, particularly 'Children and Young People', 'Economy and Skills', 'Health, Care and Wellbeing', and 'Homes and Communities'. Notably these key pieces of infrastructure provision will support the Council's ambitions within the Affordable Housing Delivery Plan 2022-25, also known as Project 1000 which seeks to provide 1000 affordable homes by 2024, and the HRA Budget and Business Plan 2022-23, by ensuring that there is satisfactory public realm, sports and community facilities, and commercial space, to sustain a growing population.

City Benefits:

1. The proposals provide numerous benefits to the city and its residents, including the opportunity for increased sport and leisure activity leading to healthier lifestyles.
2. Facilities such as the proposed MUGA, the public realm, and the community space at the former Filwood Broadway Cinema site, will be available to the entire community, and as such will contribute to an equitable society.
3. Providing such facilities in proximity to people's homes is also positive in terms of sustainability as it will reduce car borne travel to other destinations for sports and recreation.
4. There will also be social value benefits to the community by ensuring inclusivity, and potential for reduced crime and anti-social behaviour as a result of increased facilities.
5. This is in addition to the new homes that will be supported by the projects and infrastructure.

Consultation Details:

1. The proposals referred to in this paper have been subject to various consultation activities.
2. With regard to the former Filwood Swimming Pool site, there was consultation on the planning application for new homes, ref: 21/05652/F, in late 2021. This application will be determined by Members of the Council's Development Management Committee in due course.
3. The proposed loss of the existing MUGA at the former swimming pool site will require public notification under Section 123(2A) of the Local Government Act 1972.
4. In January to February 2022 pre planning consultation on the former Filwood Broadway Cinema site proposals took place. Statutory consultation will be undertaken on the planning application for these proposals post submission.
5. The proposed MUGA will be subject to public consultation as the proposals evolve.
6. Public realm proposals for Filwood Broadway have benefitted from various consultation activities, including most recently community led design workshops in January and March 2022, and formal public consultation anticipated later in 2022.
7. Also of note is Council officers' regular attendance at the Filwood Broadway Working Group meetings, and regular interaction with the Knowle West Alliance and Knowle West Regeneration Residents Planning Group.
8. The Council will continue to engage with the stakeholder organisations in Filwood, such as Live West, the Filwood Playing Field Trust, and Fields in Trust.
9. Filwood Ward Councillors and the relevant Lead Members of Cabinet are briefed on a regular basis, and this will continue.

Background Documents:

March 2012 Cabinet Paper: https://democracy.bristol.gov.uk/Data/Cabinet/201203291800/Agenda/0329_11.pdf

October 2012 Cabinet Paper: https://democracy.bristol.gov.uk/Data/Cabinet/201210041800/Agenda/1004_7.pdf

Please also see Appendices at the end of this report.

Revenue Cost	N/A	Source of Revenue Funding	N/A
Capital Cost	£705,000	Source of Capital Funding	Funding within existing ring-fenced capital budget
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice:

This report seeks approval to drawdown and spend the Filwood Green capital receipts of £705k, which was set aside for the Filwood and Knowle West regeneration. The budget is forecast in the current capital programme for 2023/24.

The use of the capital receipt is proposed to deliver 2 separate projects within Filwood;

- the provision of a new Multi Use Games Area in Filwood and its maintenance, and infrastructure and floodlighting at the football pitches at Filwood Playing Fields for which a maximum budget envelope, not exceeding £300k is required, and
- the residual amount to be used for the provision and enhancement of Public Realm in Filwood Broadway.

The final delivery cost of the project has not been assessed, these are yet to be finalised, therefore there is currently unquantified risk around the feasibility of the proposals. The suitable due diligence by the service must be undertaken, in conjunction with finance, to assess whether there is any risk of cost overrun.

The paragraph 8 of this report it is proposed that in lieu of the rent Council funding installation of the floodlights. There is not enough financial information in the report to financially appraise the benefit to the council of a one-off capital payment in comparison to on-going revenue commitment of rental payments, the direct revenue implication being a saving on the revenue budget.

Finance Business Partner: Aisha Bapu - 24-03-22

2. Legal Advice: The allocation of funds raises no particular legal issues. The report seeks delegation to the Executive Director to utilise this funding, including the procurement of all necessary contracts to implement the projects. All procurement activities will need to comply with the public contracts regulations, where applicable, together with the Councils own procurement rules,

and remain within the budget allocated.		
Legal Team Leader: Eric Andrews, Legal Services - 24.03.22		
3. Implications on IT: N/A		
IT Team Leader: N/A		
4. HR Advice: N/A		
HR Partner: N/A		
EDM Sign-off	Stephen Peacock, Executive Director Growth and Regeneration	02 March 2022
Cabinet Member sign-off	Cllr Tom Renhard, Cabinet Member Housing Delivery and Homes	14 February 2022
For Key Decisions - Mayor's Office sign-off	Mayor's Office	07 March 2022

Appendix A – Further essential background / detail on the proposal Appendix A1 – March 2012 Cabinet Paper - Filwood Broadway Enhancement Appendix A2 – October 2012 Cabinet Paper - Knowle West Regeneration Framework Appendix A3 – Filwood MUGA - support from BCC Community Development	YES
Appendix B – Details of consultation carried out - internal and external Please note summary within this Cabinet Paper.	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment (template available by following the link on the Decision Pathway page on The Source)	NO
Appendix E – Equalities screening / impact assessment of proposal (Please contact equalities.team@bristol.gov.uk for support. See also equality impact assessments)	NO
Appendix F – Eco-impact screening/ impact assessment of proposal (template available here) Lead officer for support Giles Liddell..	NO
Appendix G – Financial Advice (Financial officer must be the author of the advice)	NO
Appendix H – Legal Advice (Legal Services must be the author of the advice)	NO
Appendix I – Exempt Information (Legal Services must confirm that information is to be exempt in accordance with the constitution)	No
Appendix J – HR advice	NO
Appendix K – ICT Include here additional information from ICT	NO
Appendix L – Procurement Include here additional information from Procurement	NO