

Area Committee 5

Supplementary Information



Date: Thursday, 22 February 2024

Time: 5.30 pm

Venue: The Puerto Morazan Room - City Hall, College Green, Bristol, BS1 5TR

5. Community Resources Manager Update

(Pages 2 - 15)

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Date: Monday, 19 February 2024



Purpose of supplementary information:

This supplementary document sets out information for members to consider, relating to two requests for changes in use of previously allocated CIL funding.

Requests for change of use of previously allocated funding

| Original Proposal ref no. | Ward | Name of Original Proposal | CIL Funding originally allocated | Date originally approved | Requested change of use | Change in required funding |
|---------------------------|---------------|---|----------------------------------|---|---|----------------------------|
| AC5P16 | Windmill Hill | Victoria Park Water Maze | £20,400 | 10/11/2021 ModernGov - bristol.gov.uk | Reallocate funding originally intended for refurbishment of the water maze in Victoria Park to a rewilding project in the Park. | Increase to £25,018 |
| AC5PO28 | Southville | Dame Emily Park Improvements and upgrades | £35,000 | 10/11/2022 ModernGov - bristol.gov.uk | Additional use of funding to be added to current list: Replacement of vandalised garden beds used to provide play/education on nature and biodiversity | No change |

Councillors are asked to note that as part of the reallocation of funding for proposal AC5P16, Parks colleagues have indicated an increase in cost to £25,018. For this amended proposal to be delivered as set out in Appendix 6, additional funding of £4,618.00 would need to be allocated to the project.

Recommendation: That members consider the two requests to change the use CIL funding allocated in previous years, and consider whether to allocate further funding to meet the budget set out in the amended full proposal for AC5P16.

CIL & S106 2023, Amendment to funded Project



| | | | |
|---------------------|---------------------------|--------------------|--|
| FOR OFFICE USE ONLY | ID No: 2021 AC5P16 | Eligible: Y | |
|---------------------|---------------------------|--------------------|--|

1a. Name of Project: Victoria Park – Wildlife, woodland and Heritage Notices Boards

1b. Where do you plan to deliver your proposal: Area Committee (tick box)

| | | |
|------------|---|---|
| AC1 | Avonmouth & Lawrence Weston; Clifton, Clifton Down; Hotwells & Harbourside, Stoke Bishop; Westbury-on-Trym & Henleaze | |
| AC2 | Bishopston & Ashley Down; Cotham; Horfield; Henbury & Brentry; Redland; Southmead | |
| AC3 | Eastville; Frome Vale; Hillfields; Lockleaze | |
| AC4 | Ashley; Central; Easton; Lawrence Hill; St George Central; St George Troopers Hill; St George West | |
| AC5 | Bedminster; Brislington East; Brislington West; Knowle; Southville; Windmill Hill | ✓ |
| AC6 | Bishopsworth; Filwood; Hartcliffe & Withywood; Hengrove & Whitchurch; Stockwood | |

1c. Ward and site(s): Windmill Hill ward

1d. Summarise the project you want to deliver: (50 words maximum)

The restoration of wildflower bank, woodland bank restoration, heritage information boards

| 1e: Fund Sources | How much are you seeking? | |
|----------------------------------|----------------------------------|----------------|
| CIL reallocation from water maze | £ | £20,400 |
| CIL 2023 new request | £ | 4,618 |
| Total: | £ | £25,018 |

Section 2. Your Project details:

Section 2a. Name of your group or organisation:

Bristol City Council - Natural and Marine Environment on behalf of: Cllr Ed Plowden and Cllr Lisa Stone working with VPAG

Section 2b. Your Organisation:

Briefly describe your organisation's core purpose and activities (less than 100 words)

Bristol City Council is the local authority of Bristol, England. The Council is a Unitary Authority, and is unusual in the United Kingdom in that its executive function is controlled by a directly elected mayor of Bristol. Bristol has 35 wards, electing a total of 70 Councilors.

The purpose of the Authority is to deliver statutory services to the diverse communities that make up Bristol, provide advice and guidance and support those communities in helping create and shape a better Bristol, in particular provision of Parks and Green Spaces

Section 2c. Your Project:

The restoration of wildflower bank (£4975)

The woodland bank restoration (£8200)

Heritage information boards, which was in the original CIL bid for £4000 – includes fancy board and designer X 2.

Total - £17,175

With 20% inflation – £3,435

2023 Total - £20,610 + contingency, PM fees as capital and commuted sum.

Total project cost £25,018 of which capital £24,886, and £132 commuted sum

2d(i): CIL-funded projects

See Guidance (Section 3: CIL Criteria): this is the place to set out how your project meets the **technical criteria** for use of CIL funding (2di & 2dii). Then describe how your project will address the issues you've identified and/or what improvements it will deliver.

| |
|--|
| How does your project support development by delivering: (500 words maximum) |
| i. the provision, improvement, replacement, operation or maintenance of infrastructure: The restoration of wildflower bank and woodland bank restoration. Provision and maintenance of heritage information boards. |
| And/Or: |
| ii. address the demands that development places on the Area Committee area: <ul style="list-style-type: none">• Describe the demands placed by development that this project is addressing:• What evidence of these demands is there? (Include any data evidence; local plans, surveys, Neighbourhood Development Plans) |

iii. How will this project address the demands you've identified? What are the chief benefits that the project is designed to deliver?

Enhance natural experience for the park visitor.

2d(ii): S106-funded projects

Insert the S106 reference code(s); amount; purpose and expiry date: (this will be used to check that your project meets the terms of the S106 Legal Agreement)

| Permission / Site / S106 Code | Current Contribution Value | Date to be Spent / Committed by | Purpose of Contribution |
|-------------------------------|----------------------------|---------------------------------|-------------------------|
| | | | |
| | | | |
| | | | |
| | | | |

How does your project meet the purpose of the S106 fund(s) and how does it address local needs and priorities?

Section 2e. Describing Success:

How can you demonstrate that your proposed project will address the demands and needs you've identified? How will you measure and demonstrate positive changes to the Area Committee and to local communities?

Propose **at least one** and **up to three** outcomes and associated measurable indicators (up to 3 per Outcome) to describe the improvements your project will make

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| Write no more than 25 words for each Outcome. Please use SMART Indicators and concrete proposals to evidence achievement. This will be followed up in Project Monitoring | | | |
|--|------------------------------|--------------------------------------|--------------------------|
| Outcome | Description | Indicator or Measure | Proposed evidence |
| Outcome 1 | Enhanced wildlife experience | Engagement of the public with nature | Observed by VPAG members |
| Outcome 2 | | | |
| | | | |
| | | | |
| Outcome 3 | | | |
| | | | |
| | | | |

Section 3. Equalities, Inclusion and Public Sector Equality Duty

Both devolved Section 106 and CIL monies are the responsibility of Bristol City Council. Their use is covered by Bristol City Council's **Equality and Inclusion Policy and Strategy 2018–2023** and the **2010 Equality Act Public Sector Equality Duty** (see [Equalities policy - bristol.gov.uk](http://bristol.gov.uk/equalities-policy)).

All project proposals completing this proposal **MUST** attach a completed **Public Sector Equality Duty and Equalities Impact Assessment** to demonstrate how your project supports relevant elements of these policies.

Please tell us how your project has been designed to deliver positive impacts and mitigate any negative impacts on people with protected characteristics as set out in the 2010 Public Sector Equality Duty and identified Equalities communities within those protected characteristic categories.

See **Appendix 1** for the table template and see the Guidance for information about how to complete it.

Your Full Proposal will not be considered for funding without a completed Public Sector Equality Duty and Equalities Impact Assessment.

| Section 3a. Public Sector Equality Duty and Equalities Impact Assessment | Tick to confirm |
|---|-----------------|
| completed and attached | ✓ |

Section 3b. **Equalities-led organisations:**

Tell us if at least half your organisation's board (trustees or directors) are:

| | Y/N |
|---|-----|
| Black, Asian and minority ethnic people | N/A |

| | |
|-----------------|-----|
| LGBT people | N/A |
| Disabled people | N/A |

Section 3c. Disabled Access to Capital Projects:

Please explain below how you will ensure that high quality access for Disabled people will be delivered by your project? Please note: your project will not be funded unless you can demonstrate how it will be fully accessible.

The heritage information boards will be positioned in an accessible location.

Section 3d. Involving the community

How have you already, and how will you, involve the wider community with your project, including Equalities communities and groups with Protected Characteristics under the 2010 Equality Act?

The community will be involved via Cllr Ed Plowden and Cllr Lisa Stone and the Victoria Park Action Group

Section 4. Project Delivery Details

Section 4a. Land/Resource ownership. Please demonstrate your Project has permission to be delivered from any third-party owner of the land or resources it will impact on:

| Land/Resource ownership | | | |
|---|--|-------------------------------------|----|
| Who owns the land or resources your project will impact on? | Bristol City Council – Natural and Marine Environment | | |
| Have you got their permission to deliver this project? | Yes | <input checked="" type="checkbox"/> | No |
| If “yes” please provide contact details | Name: Susy Feltham, Landscape Works and Play Manager Tel: Email: susy.feltham@bristol.gov.uk | | |
| If “no” please state when you will know . | | | |
| | Written confirmation of permission – please attach | | |

Section 4b. Delivery Track record: what resources, skills, experience, knowledge, quality assurance processes and networks will your organisation use to successfully deliver the project? How will you deliver this project?

The Parks and Green Spaces project delivery team have many years of experience of delivering park infrastructure projects big and small, individual play equipment items through to complete new wheels parks, MUGAs and playgrounds. We will engage contractors to deliver the capital works

Section 4c. Delivery timetable and key events/activities:

Please complete the table below to set out the key actions and events which you will deliver to complete your project and the anticipated time scales.

| Month/Period/ Year: | FY 24/25 | FY 25/26 | FY 26/27 | | | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|--|--|--|--|--|--|
| Key Milestones: | | | | | | | | | |
| Project Work up | X | | | | | | | | |
| Identify & secure additional funding | NA | | | | | | | | |
| BCC internal Approvals | X | | | | | | | | |
| Finalise Design / Brief | X | X | | | | | | | |
| Procurement | X | X | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

Section 4d. Project Delivery Budget

| Capital costs | | Funding sources | | | | | | | |
|--|------------------|-----------------------------------|---------------------------|-------------------------|-------------------|-----------------------------|-------------------|------------------------------------|---------------------|
| Item of Expenditure | Full Cost | Amount of CIL requested | Amount of S106 requested | Other funding – secured | Source of funding | Other funding – not secured | Source of Funding | When will this funding be secured? | Total Income |
| Meadow, woodland and notice boards | £24,886 | £20,400 reallocation £4486 new | 0 | 0 | Nil | 0 | | | £24,886 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| A. Total Project Capital Totals | £24,886 | | | | | | | | £24,886 |
| Revenue Costs | | Funding sources | | | | | | | |
| Item of Expenditure | Full Cost | Amount of CIL requested | Amount of S106 requested* | Other funding – secured | Source of funding | Other funding – not secured | Source of Funding | When will this funding be secured? | Total Income |
| Notice board maintenance | £132 | £132 | 0 | 0 | 0 | 0 | 0 | 0 | £132 |
| | | | | | | | | | |
| B. Total Revenue Costs | £132 | | | | | | | | £132 |

| | | | | | | | | | |
|---|----------------|--|--|--|--|--|--|--|----------------|
| Combined Capital and Revenue Costs (A + B) | £25,018 | | | | | | | | £25,018 |
|---|----------------|--|--|--|--|--|--|--|----------------|

* Bristol City Council has already retained 33% of all relevant S106 contributions to support revenue costs

Section 4e. How would you manage delivery of your project if the Area Committee offers you less funding than you are requesting?

| % reduction | Management of project |
|--------------------|---|
| 10% | Reduction in works to meadows and woodland |
| 30% | Further reduction works to meadows and woodland, no notice boards |
| 50% | Further reduction in area enhanced |

Section 4f. How have you arrived at your project costs?

Have you:

| | |
|--|--|
| | Describe your approach |
| Obtained a range of quotes? | No, cost calculation from past experience of capital works and maintenance |
| How did you choose your final quote? | NA |
| How have you calculated your revenue/ maintenance costings? | Experience of managing parks and green spaces |
| Please provide evidence of the quotes you've obtained | NA |

Section 4g. CIL/S106 Payment release schedule

If your Full Proposal is approved, how would you like to have your funding released? BCC departments will arrange this with the Planning Obligations Officer.

Voluntary and Community Organisations: please complete the table below, fitting your payment requests with your project timetable.

| | Funding request 1 (Month & year) | Funding request 2 (Month & year) | Funding request 3 (Month & year) |
|--------------------------|---|---|---|
| Amount requested: | FY 25/26 | FY 25/26 | |
| | | | |

| | | | |
|--------------------------------|---------|--------|--|
| Total CIL/S106 funding: | £20,056 | £4,962 | |
|--------------------------------|---------|--------|--|

Please return the completed form by email to: communities@bristol.gov.uk

By the deadline communicated to you by email.

We can no longer accept hand delivered application forms
