

A. PROJECT SUMMARY INFORMATION

Programme Name:	Port Communities Resilience Fund		
Project ID (if known):	P15077		
Cabinet Member:	Cllr Asher Craig	Lead Officer (Sponsor):	Stephen Peacock
Directorate(s):	Growth and Regeneration	Associated service areas:	Economic Regeneration
Report lead author(s):	Warren Pickles		
Report recipients:	Bristol City Council Cabinet		

B. ORGANISATIONAL CONTEXT

Alignment to corporate theme(s):	
Project category:	<input type="checkbox"/> Saving delivery <input type="checkbox"/> Compliance / Statutory <input type="checkbox"/> Risk reduction <input type="checkbox"/> Cost avoidance <input checked="" type="checkbox"/> Improved outcomes <input type="checkbox"/> Enabling <Other>

C. DOCUMENT CONTROL

Status:	Capital Spend Complete. Outcomes now community dependent																						
Document status:	<input type="checkbox"/> Draft <input checked="" type="checkbox"/> Final																						
Document owner:	Warren Pickles																						
Version control	<table border="1"> <thead> <tr> <th>Version</th> <th>Author(s)</th> <th>Description</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td></td> <td>WP</td> <td>First draft</td> <td></td> </tr> <tr> <td>V1</td> <td>WP</td> <td>Second draft – issued to G&R EDM and Cllr Craig</td> <td>27/02/2020</td> </tr> <tr> <td>Cabinet</td> <td>WP</td> <td>Minor format changes before issue</td> <td>11th March 2020</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Version	Author(s)	Description	Date		WP	First draft		V1	WP	Second draft – issued to G&R EDM and Cllr Craig	27/02/2020	Cabinet	WP	Minor format changes before issue	11 th March 2020				
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EXECUTIVE SUMMARY

1. Project Status

The Capital spend delivery phase through the Enabling Manager role ceases on 31 March 2020 with all of the funds being spent/committed at that point. Monitoring of target outcomes will continue until end March 2023. A summary of the status of each of the PCRF themes is provided below.

a. Community Facilities Theme - £315K

All grants have been paid and an annual monitoring workshop initiated.

b. Jobs, Training and Enterprise Theme - £450K

Hubs: Lawrence Weston Community Hub building expected to deliver spatial requirement from late 2020 but remains subject to approval. Avonmouth spatial requirement to be included in renovated community centre from early 2020. Shirehampton hub capacity to be delivered through an improved Methodist church hall from Spring 2020. A Sea Mills hub capability to be delivered at the library with improved AV and furniture from spring 2020.

Space4Makers: A grant has been paid to Oasis Community Hub to develop the textile and design programme. A new Space4Makers community workshop is to be available at the Bristol North West Foodbank from summer 2020.

Community Market: A grant has been paid to Avonmouth Projects Group to run community markets in the ward supporting local sole traders and home based start-ups. Markets to commence in spring 2020.

c. Thriving High Streets - £135K

BCC Highways team have installed improvements in Sea Mills and are developing installation plans for April onwards for Ringleaze in Lawrence Weston. Sustrans will be delivering improvements in Shirehampton and Avonmouth from April 2020.

d. Technical Assistance - £100K (non Capital)

PCRF Enabling Manager role ends 31 March 2020. The balance of the technical assistance budget has been used to support progress of projects over the two year Capital spend phase.

2. Project summary:

In March 2015 BCC Cabinet approved a £1 million local investment fund 'to stimulate local regeneration projects' in Avonmouth and Kingsweston wards (the new Avonmouth & Lawrence Weston ward after the boundary changes of April 2016).

Following consultation the Mayor, Cabinet members and local Councillors agreed three themes for a local regeneration capital fund. The three themes were identified to be: Jobs, Training & Enterprise, Thriving High Streets and Community Facilities. The themes broadly reflected the needs and priorities identified by community stakeholders when developing Neighbourhood Plans at that time. Ward data identifies relatively high socioeconomic deprivation across the Avonmouth and Lawrence Weston ward. There is a high level of benefit dependency, low levels of income and low skills/qualifications. Due to these factors the fund was aimed at supporting community economic development, alongside community and social infrastructure. Improving community centres and facilities for social, health and leisure provision in each of the four 'villages' of the Ward whilst creating a more financially resilient and sustainable community infrastructure was agreed as the priority for the fund.

In August 2017 Cabinet approved the breakdown of costs, delivery mechanisms for the themes and allocation of 10% of the fund to enable delivery including the appointment of an enabling manager. Approval of expenditure was delegated to what is now the Executive Director for Growth and Regeneration in consultation with the Cabinet lead for Communities.

A PCRF Strategic Board was formed in 2017 to facilitate local community oversight of delivery activities and engagement in decision making as the programme has evolved. The Board has met quarterly and consists of local councillors, community representatives, business representatives and council officers and is chaired by the Director for Economy of Place.

Delivery of the programme commenced from August 2017 with appointment of the PCRF enabling manager following in January 2018. The programme has successfully enabled expenditure of the fund across the three themes plus the technical assistance within the programmed delivery period over financial years 18/19 and 19/20 with a small slippage of high street works into early 20/21. The projects delivered by PCRF including detail on spend and expected outcomes are summarised at Appendix A.

3. Key project achievements:

Generally the programme has enabled a large number of community led projects to be generated and progress to delivery. Many of these would not have been initiated without the prospect of PCRF funding being made available. The ward based approach to funding a multi theme approach to community investment has enabled the majority of the PCRF money to be used directly by community based organisations through grant payments, empowering them to take responsibility for funding and delivering their own projects. The majority of PCRF Capital grant funding has been match funded in Capital investment outside of BCC and a substantial amount of volunteer value has been committed over a three year period. The true value of PCRF is arguably helping to identify and secure this ongoing volunteer commitment within the local community. The programme has provided a valuable insight into the health and value of the range of community organisations across the ward.

- a. **Space4 Makers:** Establishing a community workshop space in partnership with the Bristol North West Foodbank in Avonmouth. The Space4Makers woodwork facility has evolved from the requirement to deliver a Maker Lab facility within the ward. Identifying a solution that can be sustained without revenue support from PCRF was a key challenge with initial models for high technology spaces failing to generate lead organisations, volunteer capacity or external funding. The woodwork facility containing high tech laser cutting/printing capability is ideally located to reach socially isolated residents and has a strong network of support already in place.
- b. **ACE CiC Wind Turbine:** Enabling this project to proceed on a stronger financial model for the future has significant potential longer term benefits to the Lawrence Weston community. Shifting funding from delivery to pre planning helped unlock the potential of this project at a key point.
- c. **CFGS:** Supporting the local sports organisations to improve their facilities and expand their thinking around diversity and inclusion has been instrumental in making them better suited for delivering in the community in the 2020s and beyond.
- d. **JTE:** Enabling the community at Shirehampton Methodist Church to expand their skills and knowledge in order to deliver support to job seekers, residents looking for new skills and local enterprises. Through investment in the venue PCRF has unlocked a new community resource for this purpose and helped to initiate a new JTE Hub network bringing together all ward based organisations involved in JTE support.
- e. **JTE:** Aiding the transition of the Sea Mills JTE Community Centre Association towards a new Sea Mills Community Association has unlocked a long standing issue around the community value of the building. PCRF enabled a fresh view of the risks associated with running the community building which supported the committee to review their obligations and make difficult decisions about the future. Although not the intended purpose of the project initially it has resulted in a new opportunity for broader community benefit and the potential for increased community use of the library at this time.

4. Primary overarching lessons learned:

- a. Having a Board that includes a mixture of residents, councillors and council officers to guide the programme at a high level and support decision making was a key benefit. It enabled a formal testing of ideas and accountability to the community. It also provided evidence of community support for decisions that needed to be escalated within the council helping to inform decision making. The members from the community noted the value of the opportunity to engage with the council at a senior level and inform decision making.
- b. Having a programme for area based improvement based around a fund has proved successful in engaging community organisations and initiating projects that would not otherwise have been considered and progressed.

- c. Having themes with some constraints and a spread of funding was invaluable in providing focus, a balance in spending and the type of benefit to be delivered.
- d. A competitive bidding process for community facilities provided objective quality control of projects. Use of residents in the process was influential in selection and allowed an element of resident's value to drive what may have been funded. However, the key to maintaining progress of the community facility projects has been the flexibility and support of the PCRf enabling manager and the communities/neighbourhoods team prior that appointment. Most interim deadlines have been flexed for every applicant to enable progress to continue. The underlying principle has been that if a project looks to be achievable within the funding timeframe of 18/19-19/20 and continues to develop then it has been supported. Without this flexible/proactive approach none of the community facility projects would have been delivered. Interim milestones should be retained in any future programmes however as they are a useful lever to drive progress.
- e. Working with as many community organisations as possible within the ward to seek solutions to the JTE theme was the key to identifying appropriate and timely projects to fund. There remains an element of luck in having the right people/projects in place at the right time to enable support and funding to be provided. To mitigate the ever present risk of any project failing or being delayed beyond the funding window it is prudent to have a back-up funding route that is not community or time dependent (for PCRf this has been the potential of funding the purchase of cycles forward residents to use through the BCC cycle to work scheme).
- f. Planning in a secondary round of applications for funding from the community in any future programme is prudent risk mitigation for filling gaps where initial project ideas fail to progress (i.e. reserve CFGS projects, JTE second Severnside bus). Having more flexible criteria for the use of the funds at this stage was useful, not a single theme process but applications could be within any of the three PCRf themes.
- g. Using the application process and the requirement to comply with baseline standards highlighted a consistent shortfall in understanding of E&D issues. The delivery of a workshop for CFGS applicants enabled a collective improvement of knowledge and led into informed thinking about how each organisation approaches inclusion and attracts underrepresented groups in future. Feedback on this approach has been positive and inclusion of an E&D workshop prior to applications for future programmes would gain a potentially larger audience and improve application quality.
- h. Having a dedicated council officer as the point of contact within BCC and for all community organisations was the key to delivering the programme. Building relationships with all the community organisations around a single fund over a two year period was the key to initiating the JTE projects, specifically the Space4Makers workshop, Shirehampton JTE Hub and the emerging Sea Mills JTE Hub. Having the focussed agenda of wanting to invest in the resilience of the community broke down longstanding barriers in some cases and enabled direct and honest dialogue about prospective projects. This empowered groups to take measured risks where appropriate and to be open to input from a relatively independent but informed adviser. This model of delivery is recommended for any future programme.
- i. The benefits of baseline standards are broadly understood and they are a useful way of engaging with organisations and understanding where their strengths and weaknesses are. Supporting organisations to develop baseline standards by challenging them to understand their own risks, opportunities and needs and then signposting to useful resources has provided true benefit to those who have engaged intelligently. Avonmouth Football Club and Twyford House Cricket Club both reviewed all policies, successfully obtained CiC status and subsequently obtained significant third party grants for their projects.
- j. A workshop at stage 2 of CFGS to provide some initial advice and guidance on the local planning process and risks pertinent to the location would have helped to avoid some of the unexpected reports, costs and delays for applicants (flood risk, tree surveys, etc).

5. Closure checklist:

Any decisions required at point of closure:

- a. None identified at this stage.

1. Performance against scope and objectives

1.1 Project scope

A summary of the main economic and social case and wider evidence used in the August 2017 business case to justify the need for PCRF and the three themes is given below:

- a. The Port freehold sale for £10 million was of major significance for the City, and the adjacent Avonmouth Severnside industrial area is developing quite rapidly, giving rise to environmental issues as well as new economic opportunities. But many in the local communities perceive mostly adverse impacts and disconnection from the 'enterprise area', instead of benefits and income from its growth, despite their historical connection to the Port as the major employer.
- b. 10 LSOAs (neighbourhoods) across the Ward, with the large majority of its 20,757 population, rank among the most 30% disadvantaged in England, according to the Index of Multiple Deprivation 2015
- c. 16.2 % of Kingsweston and 12.1 % of Avonmouth ward working age populations were claiming out of work benefits at May 2016 (13.9 % across the area as a whole) - significantly above a City of Bristol average of 10.1%, affecting 2,035 residents.
- d. Job Seekers Allowance rates are lower at 2.4% (344 individuals) for the area but still above the Bristol average of 1.6%.
- e. Skills and qualification levels are generally very poor - with 62% of the overall Avonmouth and Kingsweston area ranking inside the worst 25% in England for lack of or low qualifications.
- f. Hundreds of new jobs in logistics and industrial sectors have been created in the Avonmouth Severnside Enterprise Area (adjacent to the communities) over the last 2-3 years but, according to employers surveys and anecdotal evidence collected by the SevernNet Working project and BCC Employment Learning and Skills Team, very few local unemployed or benefit dependent people are being regularly recruited for a number of reasons – lack of appropriate skills, difficulty to access the industrial areas by public transport, or safely on foot or bicycle etc.
- g. The area is a very low level of business start-ups with Kingsweston ranking in the bottom quartile of Bristol wards (32nd of 35) for new business start-ups over 2009-15 – average of 52 per annum. Avonmouth ward ranked higher over that period, but still only within the third quartile (20th) with 89 per annum – despite a large part of the ward located within the industrial area.
- h. Over 33% of the housing stock is in social ownership and community centres, sports, leisure and social facilities are, through the lack of any significant new investment in the last 20-30 years, generally unmodernised and in a poorer condition than other parts of the city.
- i. According to the 2015 Bristol Quality of Life survey, only 67% of residents were satisfied with the local area as a place to live (compared to the 82% citywide average) and only 20% with the way the Council runs things (compared to 36% citywide). 35% concerned about anti-social behaviour
- j. The loss of local facilities from the closure of the Robin Cousins Sports Centre at Avonmouth and the Shirehampton Pool in 2005 was compounded by the closure of the City of Bristol College building in Lawrence Weston in 2011 and reductions in other local community services for both younger and older people and closure of other general facilities such as the public toilets adjacent to Avonmouth Park.
- k. The local centres / high streets, whilst far from blighted by dereliction (being relatively well used by local people in the absence of larger supermarket in the area), are of variable quality and vitality, with a limited mix of products and services in each centre and a 'tired' appearance – due to again a lack of investment in the public realm and the marginal profitability of many shops.
- l. Neighbourhood and Community Plans have consistently highlighted these needs and issues, and at several meetings and a special conference held in 2016 the Neighbourhood Partnership and community fora have shaped and endorsed the 3 proposed themes and weighting of PCRF to invest in 2/3 economic and 1/3 social regeneration.
- m. A significant benefit of the proposed Community Facilities Grant Scheme (£315,000) will be to stimulate new plans and initiatives from community organisations not only to improve existing buildings and facilities and services / activities offered to their users and the wider community,

but to operate them on resilient and resource efficient principles, with the requirement to find external match funding and income, which should reduce reliance on Council revenue support.

- n. Overall, in the objectives and design of the PCRf programme, there is a commitment to embedding a resilient and sustainable approach to ensure best use of available financial and human resources (economic and social capital) both at the individual scheme level and in creating networks and collaboration between schemes across the 4 villages of the Ward.

In short, the programme was designed to initiate improvements in the ward and to multiply the effect of the £1M of Capital funding to provide the best value impact achievable on community resilience.

1.2 Commentary:

The programme was designed following extensive consultation with the local communities and councillors during 2016 and 2017. This insight and evidence of support on the ground for the themes and allocations has ensured broad local support for the programme. The length of the consultation and the 2+ year window for funding has meant that the context for delivery has moved on and earlier inputs become less relevant. The capacity and focus of key community organisations has changed since 2016 so flexibility to support emerging priorities to some extent has proved useful. Supporting the developing community focus at Sea Mills is a good example. The outcomes from the 2017 business case have remained relevant and the overall objective to build resilience at best value for money has underpinned all decision making. The programme can be considered to have delivered against the original scope in the following ways:

- a. As the Capital spend phase draws to a close the Capital investment into the wards community buildings is around £0.75M, more than double the PCRf allocation of £315K
- b. The new JTE Hubs and the establishment of a network across those involved with delivering this activity is expected to support local residents who are harder to engage into employment. This will be achieved through more local offers (new locations in Shirehampton and Sea Mills and the new building in Lawrence Weston) and knowledge and resource sharing across the network in partnership with JCP.
- c. Initiation of the Shirehampton JTE Hub has led to their volunteer team taking the lead as the community link for an Outset business start up programme in March 2020. This opportunity has been of interest to all the principle community organisations but capacity issues has meant it has not been tried in the ward. This initial run is a direct result of PCRf supporting the Methodist Church into this area of community support. It is hoped that it will be a catalyst for further support of start ups in the ward.
- d. PCRf will have provided investment that has resulted in improvements to six local community buildings and the introduction of a brand new community workshop. This in some way redresses the impact of underinvestment in community facilities across the ward over a number of years.
- e. Improvements to the high street areas have proved challenging due to constraints on what can be achieved in the public realm and a lack of support from private businesses and landlords. Coupled with resource constraints in the BCC Highways/Design team this element of PCRf has been slow to materialise and the majority of improvements will now be delivered in 2020. There has been strong engagement and support from the community organisations for this element. The ability for community groups to directly impact what can be achieved (choosing the measures and their locations) is a good model to improve dialogue and demonstrate the councils ability to listen.
- f. The CFGS has resulted in five projects being delivered that would not have been started without PCRf, these all include intentions to broaden the use of the buildings beyond their original scope (meeting spaces, fitness classes, new clubs, party venues etc). As the original intent was to stimulate new plans, introduce new activities and generate increased revenue this is considered to be a successful aspect of the programme.

Overall the programme can be considered to have met the overall objective of embedding a resilient and sustainable approach to how community organisations operate. Where projects have been supported all parties have demonstrated an ability to make best use of available financial and human resources (economic and social capital) both at the individual scheme level. Organisations have achieved higher standards of governance resulting in both PCRf and third party grants being obtained to deliver substantial improvements to facilities. These will help to increase participation, generate more revenue and make more the organisations more resilient to future challenges. PCRf has bought beneficiaries and

other local stakeholders together in different ways throughout 2018 and 2019. A JTE network has been created that has already seen improvements in how community organisations can interact with JCP. Although some local rivalries remain there has been progress in bringing groups together over this period.

One outcome originally included in the August 2017 business case that has not been possible to progress within PCRf is the issue with local residents having limited travel options across the severnside enterprise area if they do not have access to a car. This is an issue that would benefit from further work and investment in liaison with the BCC Transport team, SevernNet and Sustrans to try and address the gap between employment opportunity and relatively high numbers of benefit claimants across the ward .

2. Project objectives

All project objectives as stated within the approved business case should be listed here. If there was a subsequent decision to formally remove or amend an objective this should be noted in the 'status' section.

	Specific	Measureable	Timebound	Status
1	<p>City Outcome: The new Avonmouth and Lawrence Weston ward (created 2016) is now the largest in the City by population. Whilst the PCRF and Community Facilities Grant Scheme are ward-specific, they are designed to lever external match finance and complement the long term development of the Avonmouth Severnside Enterprise Area by improving existing community infrastructure and deliver social and economic regeneration and new opportunities for residents, small businesses / local traders across the four communities on a significant scale. Parallel initiatives relevant to the PCRF priorities in the Ward and wider area have been the £1.2 m SevernNet Working Project funded from 2015-17 by the Big Lottery Coastal Communities Fund, the Council's Work Zones and Outset Bristol business support initiatives (2017-19), and the plans to invest around £5 m to re-develop the old College site in Lawrence Weston to</p>	<p>It is expected that around 6-7 local community organisations running community centres and sports clubs will benefit from the CFGS to improve their buildings, facilities and equipment which will in turn enable them to offer better quality and more cost efficient services to the community.</p> <p>The JTE and Thriving High Streets priorities will assist at least 60 local residents into work / enterprise and improve the environment and vitality of the four local centres for local traders and shoppers alike.</p>	<p>End 2019</p> <p>Not defined</p>	<p>Fully delivered. 6 local community organisations were able to progress projects within the community facility theme. The ACE CiC wind turbine project has the potential to support more community organisations and facilities with ongoing funding over future years.</p> <p>Ongoing. The majority of high street improvement works are scheduled to take place in FY 20/21. This element has been slow to progress primarily due to resource constraints and higher priority tasks within the highways/design team at BCC. To overcome this some elements are being delivered by Sustrans through a grant funding agreement.</p>

	provide a new Health and Community Services Hub, housing and supermarket.			
2	Health Outcome: The impact of the CFGS will be complementary to parallel schemes including the investment in the Lawrence Weston Locality Hub providing modernised community health facilities and services.	CFGS: increased take up of sport/exercise. Reduction of people who are overweight or obese.	None defined	Ongoing. Increased participation is an underlying principle for all of the community sports organisations that have received funding. The improved facilities now on offer make the venues/clubs a more attractive offer for increased membership and community hire/fitness classes etc. The effectiveness of this approach will not be known until 2023 when monitoring of the organisations outcomes completes.
3	Sustainability Outcome: CFGS: all projects will need to demonstrate that the grant funding will make either the organisation more sustainable / resilient (via business plans) or how they will make the community as a whole more resilient – this programme is featured as a project in the Bristol Resilience Strategy	CFGS: all projects will need to demonstrate that the grant funding will make either the organisation more sustainable / resilient (via business plans) or how they will make the community as a whole more resilient.	None defined	Fully Delivered. All grant recipients, across the JTE and CFGS themes, have made improvements in their governance/baseline standards compliance and forward planning as a result of engagement with the PCRF programme. This has been recognised as a key benefit by the organisations but noting that it is time consuming for volunteers and not easy to achieve. All organisations have claimed an element of delivering community resilience through better facilities, increased participation, broader offer of activities/services etc. Outcomes have not been proposed as formal targets and are difficult to define and measure at an organisation level. Future ward data and community plan surveys may show increases in positive responses to how residents feel about where they live. A review of this will be recommended for inclusion in the final (Nov 2022) PCRF monitoring workshop.
4	Equalities Outcome: CFGS: will deliver outcomes in 6 neighbourhoods (super output areas) with 41.1% - 54.6% of children under 16 in low income families	CFGS: will deliver outcomes in 6 neighbourhoods (super output areas) with 41.1% - 54.6% of children under 16 in low income families (2013), and making public buildings	None defined	Fully delivered. PCRF projects have either been physically delivered or will directly benefit residents across the ward. Five community buildings will be more accessible within the ward once the new Lawrence Weston community hub building is completed.

	(2013), and making public buildings more accessible.	more accessible.		
5	Impact / Involvement of partners: CFGS: will increase the resilience of the voluntary sector, in some case to deliver activities that the Council has historically delivered (e.g. potential library services, jobs and skills support and training). During the application process local businesses will be partnered with the voluntary sector to provide support and potential match funding.	CFGS: will increase the resilience of the voluntary sector, in some case to deliver activities that the Council has historically delivered	None defined	Fully delivered. At least eleven community organisations have been directly influenced and developed as a direct result of PCRf. The ACE CiC wind turbine project is set to provide a sustainable funding line into Ambition Lawrence Weston for 15+ years. That has the potential to ensure that the organisation remains effective and continues to support other community groups in the area. Two community organisations have initiated JTE Hubs as new offerings from themselves into the local community. These will provide local access points for residents and through a new JTE Hub network forum helps to increase the capacity of this offer across the ward.

3. Achievement of project benefits

3.1 Financial benefits delivery

Original approved benefits	Status
100% match funding of BCC PCRf Capital of £900,000	Achieved.

Commentary:

Match funding has been secured to the maximum extent possible across the themes. This has proved particularly successful in the CFGS theme where all projects are at least 50% funded from non PCRf CFGS Capital.

Thriving High Streets has not generated any match funding. Despite its value of a means of effectively engaging communities in discussion about what they would like to see delivered it has not attracted any interest in sponsorship or third party support. There is limited potential match in community hours to maintain planters on the high streets but this is not yet confirmed or quantified.

Match funding of JTE projects is a mixed message. The £165K investment in the new Lawrence Weston building is effectively matched by multi million pound spends by BCC property, NHS and ALW. Investment in Avonmouth Community Centre is part of a blended grant arrangement from BCC where £200K has been provided in BCC grants (£50K PCRf JTE, £100K PCRf CFGS and £50K Community Capacity) and £100K has been raised by the community centre association, effectively matching the PCRf £150K with £150K from other sources. Both these facilities will provide many hours of volunteer support time over the measured 3 years of operation

contributing to PCRf outcomes. The community market has received £10K and is predicting at least 100% match over its first 3 years as a mixture of cash and volunteer hours. For the large new projects at Shirehampton JTE Hub and the Space4Makers workshop in Avonmouth there has been minimal cash investment from the recipients but the potential match value in delivery of community services through volunteers is significant and targeted particularly at residents who are considered to be the hardest to engage and support.

3.2 Non-financial benefits delivery

Original approved benefits	Measure	Performance to date
Outcomes have been agreed on a case by case basis for each grant awarded by PCRf. Details are included in Appendix A.	Appendix A refers.	Benefits/Outcomes from PCRf beyond the delivery of Capital assets are project specific but predicted to be delivered over a three year period. All key building improvements and new builds are not yet in operation and will start to come into operation from early 2020.

3.3 Commentary:

The benefits from PCRf are principally outcomes agreed with each grant recipient. The outcomes relate largely to the operation of the facility to deliver activity/increase participation/improve diversity etc. They are all based on a 3 year agreement and dependent upon the recipient organisation providing resources (not funded by BCC/PCRf) to deliver activities. It is planned to hold a monitoring and review workshop with PCRf beneficiaries and the Strategic Board each November until 2022.

4. Performance against schedule

Mandate approval	Kick off meeting	Original planned closure date	Current approved closure date	Actual closure / halt date
Cabinet August 2017	NA	31/03/2020	31/03/2020	tbd

4.1 Commentary:

The programme has been managed with an intent that all grant payments must be made before end March 2020. The PCRf enabling manager role was originally instated for an 18 month period from Jan 2018 to June 2019. This was subsequently extended to December 2019 and then March 2020. The recommendation would be that for future programmes that any lead officer has security of tenure for the full period of funding. This will allow for continuity with potential grant recipients and mitigates the very real risk of project delays when dealing with largely voluntary community groups who always plan optimistically. The programme remains on track to pay all grants before end of FY 19/20. The only slippage to planned expenditure is for BCC Highways led High Streets works.

5. Performance against original forecast cost and resources:

5.1 Business Case

Original approved budget	Final approved budget	Actual total spend	Variation
£1M	£1M	£1M	£0

5.2 Commentary:

There is some variation at a lower level in how technical assistance has been spread across the three themes compared to early estimates. The flexibility in how this could be used has been invaluable to allow progress of all projects and to facilitate the spend of the Capital sums.

6. Impact of approved changes and raised exceptions

Approved changes	Date action agreed
a. Accelerated Grant payment of £100K to Ambition Community Energy CiC.	24/07/2019 by G&R EDM
b. Revision of allocation within the JTE theme of the Severnside bus allocation of £50K to support community organisation project bids.	29/01/2019 by PCRf Strategic Board

6.1 Commentary:

- a. The decision to allow the acceleration of payment of the £100K grant to Ambition Community Energy CiC was a bold step with positive impact. Although increasing the risk of potential loss of the Capital investment by paying into the project before planning approval it effectively unlocked the community project from potentially restrictive conditions associated with possible commercial loans. The early BCC investment from PCRf also demonstrated commitment from a longstanding stakeholder and enabled match funding for development to be obtained through a social investment route. This has had the benefits to the wind turbine project of reduced finance costs, early progress into the planning application stage, reduced influence of commercial lending sources, maintained community led project ownership and increased future financial returns into Ambition Lawrence Weston by reducing cost of borrowing. This change also allowed the expenditure of the PCRf money within the programme timeline before end March 2020. Ambition Lawrence Weston have demonstrated with this project that they can be innovative and challenging and able to deliver beyond their own expectations. When BCC decided to support the accelerated payment the council demonstrated an ability to work together and take measured risk together in order to seek better outcomes for the community. This is expected to provide even stronger foundations for joint working moving forwards. Although the benefit of investing the PCRf grant during the development phase could have been foreseen the initial criteria of asset purchase only was sound and lower risk. The trigger to consider accelerated payment was an offer from a social investment facilitator to seek development finance for ACE CiC on a match funding basis with BCC (share the risk). This route to accelerated payment from PCRf removed any potential early assumption by ACE CiC of continuous BCC support/funding, driving resourcefulness and resilience into their approach to project development and funding. It is difficult to substantiate which funding approach was correct for this innovative and

ambitious project but it does demonstrate that community organisations are able to operate successfully outside of expected norms. It is a case that shows that it is right for programmes such as PCRF to be able to be flexible in how they support/challenge/fund them and work in partnership to deliver truly sustainable community benefits.

- b. The decision of the PCRF Strategic Board to allow the £50K fund allocated to a second Severnside bus to be opened up to bids from community organisations has allowed that funding to be allocated within the programme timeline to support community led projects. These have emerged since the initial PCRF allocations and project applications were made so would not have been available for investment during the early stages of the Capital spend phase (Q2 2018 onwards). This has enabled timely expenditure of the funds and more directly beneficial outcomes for the community to be delivered. Although this option was primarily triggered by the effective removal of any investment in a bus due to the then existing service being unviable it has demonstrated a value on having a secondary bidding option within a 2-3 year programme to allow for changes in circumstance/context within the area, community organisations and the projects available. The ability to allow more flexibility with project ideas submitted has opened up options that would have been unviable through the initial competitive bid process. This example once again shows the value in a flexible approach when working with community groups whose operating circumstances can be influenced in a positive manner when driven to consider outcomes, planning, governance, finances and risk. This funding has allowed a new community market to be initiated for the benefit of all communities across the ward. It has also facilitated a step forward in the management of the Sea Mills Community Centre which has been perceived for a number of years to be falling into disrepair and of limited benefit to the Sea Mills community.

7. Summary of key project risks, issues and resolutions

7.1 Open risks and issues

Description	Current status	Reason not closed	Owner
There is a risk that outcomes are not delivered by the grant recipient organisations following the PCRF Capital expenditure.	Low probability, medium impact	Outcomes for grant recipients are agreed over a 3 year period. The risk will be ongoing until March 2023	Director – Economy of Place

8. Follow-on recommendations

Recommendation	Agreed owner	Timescale
Economic Development Team to convene an annual outcome monitoring workshop with identified stakeholders. Workshops to be in November 2020, 2021 and 2022	Anesha Kritah	Nov 2020 Nov 2021 Nov 2022
Propose that the BCC Transport team, SevernNet and Sustrans develop options to try and address the gap between employment opportunity and relatively high numbers of benefit claimants across the ward. There is a need to identify better solutions for local residents having limited travel options across the severnside enterprise area if they do not have access to a car.	tbd	tbd

9. Project Manager Commentary

There is potentially benefit in considering BCC or another partner having resource in the ward to join up, facilitate, deliver, market and support all Jobs, Training and Enterprise support activity across the 4 JTE Hubs, the new Space4Makers workshop and JCP. This is a resource that could supplement/support the BCC Community Learning presence.

10. Transition to business as usual

10.1 Link to project document site (contains all files generated and retained during delivery of the programme, only available to BCC employees):

<S:\REGEN\EEI\Port Communities Resilience Fund>

The Capital spend phase of PCRf has been delivered by a dedicated (part time, 0.6 FTE) post in the Council. This role was funded from the 10% of Capital allocated to supporting delivery of the Capital projects and concludes at end March 2020. There is no funding or resource dedicated to PCRf from 1st April 2020 onwards. Capital spend from BCC will have concluded and support for beneficiary organisations will end at this point. There will be a small commitment to oversee the delivery of the High Streets improvements works. That will be undertaken by the high streets lead officer in the ED team as part of their day to day role. The ED team will coordinate the annual Monitoring and Review workshops in Nov 2020, 2021 and 2022 to review progress against outcomes and share experiences. The challenge of spreading the news about the benefits and positive stories will be taken up by ward councillors, the PCRf Strategic Board members and the beneficiary organisations where possible.

10.2 Primary contact for future enquiries relating to the project: Warren Pickles

10.3 Accountable budget owner: Kayode Olagundoye, Finance Business Partner

11. Document sign off

Sign off of this document signifies the formal closure of the project and acceptance by the Director - Economy of Place for the ongoing responsibility of any identified follow-on actions and/or monitoring of outcomes.

Name	Title	Date
Warren Pickles	PCRf Enabling Manager	06/02/2020
Nuala Gallagher	Director - Economy of Place	20/02/2020
Stephen Peacock	Executive Director – Growth and Regeneration	04/03/2020
Councillor Asher Craig	Deputy Mayor (Cabinet Lead for PCRf)	05/03/2020

11. Any relevant supporting project documents included in appendix

Document Name	Document Owner	File location
Appendix A - PCRF Project Summary	Warren Pickles	S:\REGEN\EEI\Port Communities Resilience Fund

Appendix A to Port Communities Resilience Fund Project Closure Report

PCRF Project Summary

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1. Community Facilities Theme

Rank	Project	PCRF Capital Grant	Match Funding	Status
Ambition Community Energy CIC Community Wind Turbine Project				
1	Ambition Community Energy CIC Community Wind Turbine Project	£100,000.00	£4.5M +	Planning application submitted February 2020. Works expected to commence Summer 2020.
Outcomes	Indicator or Measure	Level or number of people		Timescale (Year 1, 2, 3,4)
Outcome 1	Planning Consent achieved	-		Year 1
Outcome 2	ACE CIC Wind Turbine constructed and operational	-		Year 1
Outcome 3	Revenue payments commence to ALW	-		Year 2 onwards
Outcome 4	Community Plan Items to fund are identified	-		Year 2 onwards
Outcome 5	Delivery of Community Plan actions using ACE CIC revenue	-		Year 2 onwards
Outcome 6	Lawrence Weston Community survey scores improved	Improved from 2018 baseline		Year 3 onwards

Rank	Project	PCR Capital Grant	Match Funding	Status
Twyford House Cricket Club and Shirehampton Football Club - Refurbishment and modernisation of the clubhouse				
2	Twyford House Cricket Club and Shirehampton Football Club - Refurbishment and modernisation of the clubhouse / changing facilities and perimeter fencing at the Shirehampton Recreation Ground, Penpole Lane	£52,965.00	£53,000	Building works completing March 2020.
Outcomes	Indicator or Measure	Level or number of people		Timescale (Year 1, 2, 3,4)
Outcome 1	Clubhouse use bookings increase on non-playing days.	Improved from 2018/19 Season		Year on year improvement
Outcome 2	Female membership increases	Increase from current towards Ward average		By Summer 2022 target will be Ward average (currently 30%)

Rank	Project	PCR Capital Grant	Match Funding	Status
Avonmouth Old Boys RFC – Maintenance Package and Storage Container				
3	Avonmouth Old Boys RFC – Maintenance Package and Storage Container	£13,600.00	£13,600	Equipment in use since summer 2018
Outcomes	Indicator or Measure	Level or number of people		Timescale (Year 1, 2, 3,4)
Outcome 1	Training and match session cancellations lower than previous years (noting this can be influenced by severe weather)	Improved from 2017/18 Season		Year on year improvement
Outcome 2	ESOL membership increases	Increase from current to Ward average		By Summer 2021 target will be Ward average (currently 13.3%)

Rank	Project	PCRF Capital Grant	Match Funding	Status
Avonmouth Community Centre Renovation Project				
4	Avonmouth Community Centre Renovation Project	£100,000.00	£100,000	Building works in progress. Due to complete spring 2020.
Outcomes	Indicator or Measure	Level or number of people		Timescale (Year 1, 2, 3,4)
Outcome 1	Facility capacity used increases from 2018 baseline (15% monthly average) at 5% per annum upto 30% by November 2021	30% bookable capacity used (monthly average).		5% improvement per annum.
Outcome 2	Activities for the community are added to regular items currently held at the centre. Six additional regular activities to be in place by December 2021.	Six groups with a minimum of 5 participants to be established over a three year period.		Two new groups per annum.
Outcome 3	Increased organisation resilience through reduced utility bills as a result of improved thermal efficiency	Heating bills reduced from 2018 baseline after improvements completed.		Year 1 and 2 after Phase 1 complete.
Outcome 4	Increased organisation resilience through reduced repair costs	Repair bills reduced from 2018 baseline after improvements completed.		Year 1 and 2 after Phase 1 complete.
Outcome 5	Increased organisation resilience through increased rental income	£18,500 increase from 2018 baseline over 3 years.		Increases of £5K in Year 1, £10K in year 2 and £3.5K in year 3.
Outcome 6	Males over 55 years of age participation increases	Increase from current to Ward average as a percentage of centre users.		By December 2021 target will be Ward average (currently 27.2%).

Rank	Project	PCRF Capital Grant	Match Funding	Status
Avonmouth Football Club Pavilion Expansion				
5	Avonmouth Football Club Pavilion Expansion	£44,038.80	£60,000	Phase 1 (changing rooms) is complete. Phase 2 of building works due to start spring 2020 ready for completion Autumn 2020.
Outcomes	Indicator or Measure	Level or number of people		Timescale (Year 1, 2, 3,4)
Outcome 1	Clubhouse use bookings increase on non-playing days.	Improved from 2018/19 Season		Year on year improvement
Outcome 2	ESOL membership increases	Increase from current towards Ward average		By Summer 2022 target will be Ward average (currently 13.3%)

2. Jobs, Training and Enterprise Theme

2.1 JTE Hubs

Capital Allocation	£ 297,224			
Current Status	All payments are expected to be completed before end March 2020 with a small amount of assurance work remaining before processing of grants for the Shirehampton (£55K) and Sea Mills (£15K) JTE Hub projects.			
Approval	Grant payments approved by Executive Director Growth and Regeneration Internal transfer to property team for Lawrence Weston Community Hub			
Comment on Sustainability	All hubs will be dependent on differing levels of volunteer activity to ensure ongoing delivery of benefits to the community. The outlook is very positive with a ward based network initiated to enable sharing of information, learning and resources. This has supported the emergence of two brand new offers in Shirehampton and Sea Mills.			
Capital Project / Activities	Shirehampton Improvements to accessibility and facilities at the Methodist Church Hall to support training delivery and sole trader access to work space.	Avonmouth Improvements to accessibility and facilities to support training delivery and sole trader access to work space. Included within the broader renovation project for the Community Centre.	Lawrence Weston Provision of suitable space and ICT assets to facilitate JTE Hub activities.	Sea Mills Additional ancillary equipment to be installed in Sea Mills Library to enable training and community events (film club etc).
Total Capital Cost Profile	£55,000	£300,000	>£3M	£15,000
PCRF Allocation	£61,112	£50,000	£171,112	£15,000
Match Funding Capital: Revenue:	Extensive volunteer hours being provided to develop project and provide services from spring 2020 onwards. SMC are bidding for funding for a JTE Hub worker.	PCRF JTE allocation matched by BCC Community Capacity Grant payment of £50,000. JTE Hub activity to be delivered by volunteer hours.	PCRF contribution is a small element of the Capital project to deliver the building in partnership with Ambition Lawrence Weston and the NHS.	Extensive volunteer hours being provided to develop project and provide services from spring 2020 onwards.
Timescale	July 2020 – June 2023	January 2020 – December 2022	2020 onwards	April 2020-March 2023
Indicative Outputs (over 3 years)	Outcomes included in PCRF grant agreements			
	Indicator or Measure*	Level or number of people per annum		Total over 3 years

	Shirehampton	Avonmouth	Sea Mills	Lawrence Weston	
Residents accessing job search facilities	50	50	20	50	510 over 3 years
Training provision being delivered to residents	30	30	10	30	300 over 3 years
Residents accessing 1:1 support	10	10	3	10	99 over 3 years
Local sole traders and or start-ups accessing facilities	5	5	2	5	51 over 3 years

2.2 JTE Projects

Capital Allocation	£ 135,000			
Current Status	All Capital payments have been made and projects are progressing towards delivery in spring/summer 2020			
Approval	Grant payments approved by Executive Director Growth and Regeneration			
Comment on Sustainability	All projects will be dependent on differing levels of volunteer activity to ensure ongoing delivery of benefits to the community. The outlook is very positive with a ward based network initiated to enable sharing of information, learning and resources. This has supported the emergence of two brand new offers in Shirehampton and Sea Mills.			
Capital Project / Activities	Space4Makers Workshop Delivery of a brand new community woodworking facility and multi-purpose workshop facility.	Community Markets Procurement of resilient outdoor market equipment to enable delivery of managed community markets and other events.	Maker Lab Stage 1 Provide STEM learning resources for 5-11 year olds. Community Learning to roll out programme of family learning. Resources now available at Avonmouth Community Centre.	Space4Makers – Oasis Community Hub Provision of additional machinery and tools to enable expansion of maker club offer.
Total Capital Cost Profile	£126,668	£10,000	£20,000	£6,112
PCRF Allocation	£116,668	£10,000	£20,000	£6,112
Match Funding Capital: Revenue:	Extensive volunteer hours being provided to develop project and provide services from spring 2020 onwards.	PCRF JTE allocation matched by BCC Community Capacity Grant payment of £50,000. JTE Hub activity to be delivered by volunteer hours.	Intent was to match Capital expenditure with community learning delivery hours across the ward. This was not achieved.	PCRF contribution is a small element of the Capital project to deliver the building in partnership with Ambition Lawrence Weston and the NHS.
Timescale	July 2020 – June 2023	January 2020 – December 2022	October 2018 onwards	2020 onwards

**Indicative Outputs
(over 3 years)**

Outcomes included in PCRf grant agreements:

Space4Makers Workshop Outcomes

Outcome of Funded Activities	Indicator or Measure*	Level or number of people	Timescale (Year 1, 2, 3,4)
Outcome 1	Ward residents engaged and supporting or using workshop facilities	30	Over 3 years
Outcome 2	Formal training provision being delivered to residents	6	Over 3 years
Outcome 3	Residents moving into employment	2	Over 3 years
Outcome 4	Local entrepreneurs supported (including 2 start-ups)	4	Over 3 years
Outcome 5	Local young people experiencing maker activity	180	Over 3 years
Outcome 6	Increase capacity of Bristol North West Foodbank to deliver "Homebank" to households in need	100 households	300 over 3 years

<u>Community Market Outcomes</u>			
Outcome of Funded Activities	Indicator or Measure*	Level or number of people	Timescale (Year 1, 2, 3,4)
Outcome 1	20 Local traders engaged in community market	20	Year 1
Outcome 2	1 ward based start-up retailing at the community market	1	Year 1
Outcome 3	4 ward based start-ups retailing at the community market	4	2 in Year 2 2 in Year 3
Outcome 4	20 Market Events held per annum	60	20 pa Years 1-3

3. Thriving High Streets Theme

Capital Allocation	£ 135,000			
Current Status	Shirehampton and Avonmouth improvements will be delivered by Sustrans from April 2020. Sustrans are planned to receive a PCRf grant payment of £80K before end March 2020 to fund delivery of the works. BCC highways are developing designs in consultation with Ambition Lawrence Weston to deliver improvements to Ridingleaze. The budget for this is £80K. BCC highways have delivered some elements of the Westbury Lane improvements but have been constrained by landowner reluctance for measures on privately owned pavement areas. The budget for the works is £15K, currently less than £6K has been utilised.			
Approval	£80K grant to Sustrans was approved by Executive Director Growth and Regeneration. £55k of BCC Highways funded works progressed through internal charging.			
Comment on Sustainability	Measures are not expected to require additional BCC maintenance funding. Where planters are being installed community ownership of their management is expected after the initial planting through PCRf.			
Capital Project / Activities	Shirehampton (tbc) <ul style="list-style-type: none"> - Improvements to pavements - Benches/seating - Litter bins/recycling facilities - New and improved signage - New or improved greenery - Possible Community Table Tennis Table 	Avonmouth (tbc) <ul style="list-style-type: none"> - Benches/seating - Litter bins/recycling facilities - New and improved signage - New or improved greenery 	Lawrence Weston <ul style="list-style-type: none"> - Recycling litter bins - Cycle stands - Picnic benches - Planters - Improved crossing point 	Sea Mills/Coombe Dingle <ul style="list-style-type: none"> - Litter bins/recycling facilities - Notice Board - Cycle stands - Planters
Total Capital Cost Profile	£40,000	£40,000	£40,000	£6,000
PCRf Allocation	£40,000	£40,000	£40,000	£15,000
Match Funding Capital:	None obtained	None obtained	None obtained	None obtained
Revenue:				
Timescale	April 2020 – March 2021	April 2020 – March 2021	April 2020 – March 2021	April 2019-March 2020
Indicative Outputs (over 3 years)	The table below is an extract of information from the grant agreement with Sustrans. Similar types of improvement are expected for Sea Mills and Ridingleaze. The opportunity to monitor any impact of the modest PCRf spend is limited and is expected to be achieved through local community planning and review cycles.			

		Indicator or Measure*	Timescale (Year 1, 2, 3,4)
	Outcome 1	Increased number of people visiting the Avonmouth Road shopping area	Year on year improvement
	Outcome 2	Increased number of people visiting the Shirehampton High Street shopping area	Year on year improvement
	Outcome 3	Increased resident satisfaction scores in community surveys	Year on year improvement
	Outcome 4	Increased resident satisfaction scores in community surveys	Year on year improvement

4. Technical Assistance Spend Summary

Theme/Sub Element	Amount	Comment
Enabling Manager	50,000	Enabled delivery of the programme.
CFGS - Stage 3 Initial TA Grants	10,000	£10,000 = 5x Technical Assistance Grants to support early design/planning activities. Paid to 191 Scouts, Ambition CIC, Avonmouth CC, Avonmouth FC and THCC+SFC
CFGS - Stage 3 Additional Support	19,000	<p>Ambition Energy CIC: £9,049.65 (£6,733.65, £2,316). Supported project progress by funding two environmental impact studies.</p> <p>Twyford House Cricket Club: £2,050 to enable additional building condition surveys and pre planning works to de-risk building project.</p> <p>Avonmouth Community Centre Association: £7,900 to enable additional building condition surveys and pre planning works to de-risk building project.</p> <p>Avonmouth Football Club: £1,776 to support planning application process and flood risk assessment.</p>
JTE	10,000	<p>£2,000 for Shirehampton JTE Hub building improvement design and planning work. Paid to Shirehampton Methodist Church</p> <p>£500 for online assets for Space4Makers project. Paid to Ambition Lawrence Weston</p> <p>£2,500 for new build planning and design work. Paid to Bristol North West Foodbank</p> <p>£5,000 remaining balance to be used for Shirehampton JTE Hub start-up and Space4Makers Workshop initiation activities. Break down to be agreed early March 2020.</p>