



Appendix A1: October 2023 Cabinet Report - Approval to Draw Down WECA DIF Funding Award for Hengrove Park Enabling Infrastructure, and Delivery Approach

Hengrove Park - Illustrative Masterplan and Outline Planning Consent (19/02632/PB)

New Homes, Public Park, Community and Employment Space being brought forward by Goram Homes



WECA DIF Funding Award for Hengrove Park Enabling Infrastructure

- In September 2022 WECA Committee approved our Full Business Case submission for **£19.8m of Development Infrastructure Funding (DIF) for enabling infrastructure to support and accelerate the development at Hengrove Park.**
- The funding award is for £19.8m, of which **£14.8m is non-repayable grant and £5m is repayable grant.** The funds will be drawn down in 3 financial years 22/23 to 24/25, and the £5m repayable element will be repaid to WECA over the 3 financial years 27/28 to 29/30.
- The September 2022 approved Full Business Case (FBC) built on an earlier Outline Business Case (OBC) the Council secured WECA approval for in December 2020.
- Since the original Cabinet Approval in September 2020 at OBC stage, the **subsequent in-depth work on the Full Business Case has developed a much more detailed definition of the project scope, workpackage delivery routes, programme, financial terms and amount of the funding award.**
- **The purpose of the October 2023 Cabinet Report is**

to secure a refreshed, up to date Cabinet Decision which reflects the actual funding award, scope and delivery approach approved at Full Business Case stage, and

to set out clearly the workpackages, delivery routes and how the funding will be drawn down, spent and repaid, including via a 'pass down funding agreement' between the Council and Goram Homes.

Workpackage 1 - 3 Highways Junctions



**2. Filwood Park Lane/
Hengrove Way Junction**

**3. Creswicke Road/
Hengrove Way/
Airport Road/
Bamfield Junction**

**1. Bamfield Junction with New East-West
Access (next to current Running Track)**

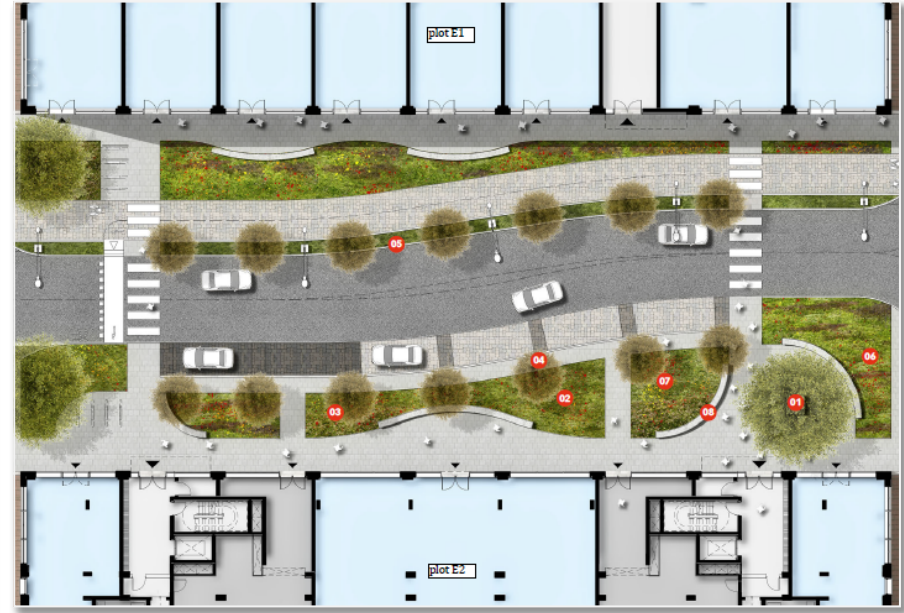
Workpackage 2 - Highways & Public Realm Element of the 'Residential Bookend Plot E2'



Hengrove Bookend Apartments on Plot E2

Planning Consent for 6 storey apartment building, **53 apartments (27 Social rent, 26 Shared ownership)**, high quality design and specification (adheres to approved Outline Planning Consent and Design Codes).

Commercial/ Retail Space on Ground Floor.



Workpackage 2: Bookend Highways & Public Realm on Plot E2 (aka Hengrove Park Phase 1A) c. £1.9m

Scope of Planning Consent includes works to **redesigned highway, landscaping and public realm on Hengrove Boulevard in front of the building.**

Forms the first piece of the **'gateway' to the new housing development, enhanced public park and new neighbourhood.**

**Workpackage 3 - Access & Infrastructure for 'Plot B/ Hengrove Park Phase 1B'
(c. 210 Homes, plus First Phase of New Public Park)**



Future phases
of built
development

Future sports
pitches

Park area

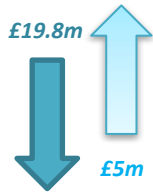
Residential area

Future phases
of built
development

Walking
routes

Hengrove Park - How the WECA DIF Funding Will Flow, and Workpackage Delivery Routes

WECA



The Council (Housing Delivery Team and Finance) will submit grant claims to draw down funding from WECA quarterly in arrears, and evidenced by documentation. Drawdown profile will be broadly as set out in approved FBC, in FYs 22/23, 23/24 and 24/25 - precise drawdown will be based on programme and Actual Spend incurred. Council will return £5m repayable element to WECA in in FYs 27/28 to 29/30. **WECA-BCC Funding Agreement will be governed by the terms of the 'WECA Award Letter'.**

Bristol City Council

£7.8m



Funding will be passed internally within BCC by Finance to relevant Transport Programme Team(s)

**Workpackage 1:
3 Enabling Junctions
(£7.8m)**

**Will be Delivered by:
Bristol City Council
Transport Team**

£1.9m

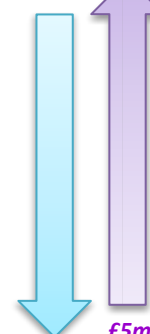


Housing Delivery Team (HRA) will fund Goram to deliver the workpackage as per terms of existing Development Agreement for Bookends Plot E2; and will reclaim cost of highways & public realm element from WECA Funding.

**Workpackage 2:
Bookend Highways & Public Realm (aka Hengrove Park Phase 1A) (£1.9m)**

**Will be Delivered by:
Goram Homes &
Hill Partnerships**

£10.1m



Pass Down Funding Agreement will govern how Council will advance £10.1m funding to Goram in 23/24 and 24/25, and Goram will repay £5m to BCC in FYs 27/28 to 29/30

**Workpackage 3:
Access & Infra for Plot B/
Hengrove Park Phase 1B (220 Homes); plus New Public Park Phase 1 (£10.1m)**

**Will be Delivered by:
Goram Homes &
Vistry/ Countryside Partnerships**