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CIL & S106 2023, Full Proposal Part Two: Full Project Proposal Form

V1.00

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FOR OFFICE USE ONLY	ID No:	Eligible: Y / N / Not complete	
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Before completing please complete Part One: Eligibility Form Section 1: Summary of the Proposal

1a. Name of Project:

AC623P106 Totshill Drive Road Safety Scheme

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	<input checked="" type="checkbox"/>

1c. Ward and site(s): Hengrove & Whitchurch Park – Totshill Drive

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

To introduce traffic management measures in Totshill Drive and the surrounding area to improve safety and reduce vehicle speeds and volumes.

1e: Fund Sources	How much are you seeking?	
CIL	£	75,000
S106	£	
Total:	£	75,000

Section 2. Your Project details:

Section 2a. Name of your group or organisation:

Bristol City Council – City Transport / Road Safety and Local Engineering

Section 2b. Your Organisation:

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

Local Highway Authority

Section 2c. Your Project:

Residents of Totshill Drive are concerned about the volume and the speed of cars travelling along the road. They are aware of the existing CIL funded scheme to introduce traffic calming in Shortwood Road (AC6P17) and wish to expand this scheme to include Totshill Drive and provide a more comprehensive solution for the area.

Introducing traffic calming measures in isolation can simply push the traffic onto neighbouring streets and so additional funding to widen the extent of the scheme is valuable providing a chance to address all of the traffic issues in the area.

Traffic calming options including speed cushions, junction treatment, road closures, additional signs and road markings could be considered depending on local engagement.

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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:

Development can increase traffic volumes in existing streets as drivers seek new routes to reach their destinations and lead to high demand for parking. This will improve road safety in the area and seek to address the local concerns that the volume of traffic has increased in the area following recent developments.

And/Or:

ii. address the demands that development places on the Area Committee area:

- 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)

Increased development results in increased vehicle movements.

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

This will aim to slow vehicle speeds and discourage through traffic, making it safer for all and reducing the impact of traffic on local residents.

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?

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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

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	Improved road safety	Reduced complaints	Councillor/public feedback
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	
LGBT people	

Disabled people	

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.

200 words maximum

The details of the scheme have not yet been determined however all traffic schemes are subject to a thorough design process that considers the needs for all, with continual review of an Equalities Impact Assessment as the scheme design develops.

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?

100 words maximum

The scheme will be subjected to local consultation on both the overall design and the specific details of any traffic orders required.

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?	BCC			
Have you got their permission to deliver this project?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
If "yes" please provide contact details	Name: Mark Sperduty Tel: 0117 9036448 Email: mark.sperduty@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?

200 words maximum

BCC are the local highway authority with the appropriate legal powers to undertake this work as well as the appropriate skills, knowledge and processes to deliver the scheme.

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:	2023/24	2024/25	2025/26						
Key Milestones:	Funding allocated	Design, consultation	Traffic Regulation Order & build						

Section 4d. Project Delivery Budget

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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
Scheme delivery		75,000							75,000
A. Total Project Capital Totals		75,000							75,000
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
B. Total Revenue Costs									
Combined Capital and Revenue Costs (A + B)		75,000							75,000

* 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%	This would reduce the scope of the project and would increase the risk that all knock-on impacts of the proposal could not be addressed.
30%	This would significantly reduce the scope of the project and therefore the ability to address any knock-on impacts of the proposal in the surrounding area.
50%	The project would not be deliverable and would not proceed

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

Have you:

	Describe your approach
Obtained a range of quotes?	No – this is an estimate based on previous schemes that have been delivered, with the construction costs estimated using the current contractors rates.
How did you choose your final quote?	
How have you calculated your revenue/ maintenance costings?	
Please provide evidence of the quotes you've obtained	

Section 4g. CIL/S106 Payment release schedule

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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:			
Total CIL/S106 funding:			

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

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