

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

V1.00

Please use guidance to complete



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:

BHABC Roof

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): Lawrence Hill

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

Started in 2007 for young people in Barton Hill and the surrounding area, the club is run by local volunteers and has 550 members. The building the club operates from is well maintained by the volunteers and club members but desperately needs a new roof to the gym area.

1e: Fund Sources	How much are you seeking?	
CIL	£	29833
S106	£	
Total:	£	29833

Section 2. Your Project details:

Section 2a. Name of your group or organisation:

Wellspring Settlement

Section 2b. Your Organisation:

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

We are a source of inspiration, contributing towards strong dynamic communities where everyone has a good quality life

We are locally driven and seek to reduce social isolation; causes as well as effects. We strive to offer quality provision that inspires, provides opportunities through activism/volunteering and celebrates the diversity and strengths of our communities.

We are a service delivery organisation focused on supporting our communities in three key areas:

- Person centred, community informed, services that tackle poverty and health inequalities
- Community Voice that celebrates the communities and the work we do
- Investment in sustainability and resilience – People, Money, Buildings.

Section 2c. Your Project:

The project is to carry out essential improvements works to one of our buildings, The George Wills Hall (Dug Out) which is home to our boxing club. There is a section of the building that needs a complete new roof covering.

The building which houses the boxing club is a community building, owned (through the Barton Hill Settlement board of Trustees) and run by local people. It is a building that was gifted to us for the communities of Barton Hill.

The Boxing Club was set up and is run by local volunteers 10 years ago, supported by Barton Hill Settlement. It was immediately very popular and local volunteers are now trained in all relevant coaching qualifications and skills. The Club is on the amateur Boxing Club circuit, entering and often winning competitions. The diverse local community is supportive and involved in the club. It is notable that local Somali, white British as well as many of the other communities' young people are equally involved, as are their parents. Other residents support the project too and are actively involved especially on show nights. The Club has expanded into organising a range of fitness classes to meet local demand, which has increased due to the numbers of new dwellings in the area.

Please use guidance to complete

The building is looked after and maintained by a team of volunteers who clean, do basic maintenance and decorate the building. However, the section of the building we are applying for is unusable due to the many leaks in the roof. The roof is leaking in several places and is now beyond, patching repairs. The water ingress in the winter effects sessions and has started to cause damage to some of the ceilings and equipment. It is a bit soul destroying for the volunteers when they have worked hard to decorate, to see their work spoilt by a leaking roof. The improvements will enable us to increase the numbers of sessions in the winter months and thus increase the numbers of local people using the premises. We will be able to accommodate the growing number of younger people in the area.

The work itself will be to completely re-cover the roof of the gym area, where the leaks are. The improvements will allow the volunteers to redecorate the area and start using the space again.

Please use guidance to complete

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 Dug out building is a very important local resource. The main Hall is used regularly by large numbers of local people. The Gym area is currently under used because of its condition.

Having the roof repaired and the Gym area redecorated (by Volunteers) will enable us to increase the club sessions. There will be fitness and gym sessions as well as the existing boxing sessions, thus increasing the numbers of local people using the premises. We will be able to accommodate the growing number of younger people in the area.

More appropriate and fit for purpose facilities will encourage more people with mental health and physical barriers to access the club and activities. For example, someone building up confidence to attend sessions is more likely to make the first leap if the premises are clean, dry and welcoming. A dark, damp building can quickly exclude first time visitors.

The increased sessions will enable more young people, from a wider mix (gender and race) to access the facilities. Joint goals, shared values and club rules will lead to improved cohesion.

And/Or:

<p>ii. address the demands that development places on the Area Committee area:</p> <ul style="list-style-type: none">• Describe the demands placed by development that this project is addressing: The increase in the numbers of dwellings locally has led to greater demand for internal spaces for sport and fitness. Many of the residents are on low incomes so cannot afford the costs of leisure centres or gyms. Many of the sessions we will be offering at the club will be free for individuals and any paid for sessions will be affordable (typically, boxing sessions with coaches cost as little as £1 per session)• What evidence of these demands is there? (Include any data evidence; local plans, surveys, Neighbourhood Development Plans) We carry out community conversations regularly (1000+ in the last 18months) and there have been consistent requests for more of this kind of activity identified within these conversations. Our Youth work teams have consulted with younger people about the design and use of our new youth hub. What has become clear from this consultation is that whilst the Youth Hub will deliver a drop in and meeting space, it will not be suitable for providing the sporting activities that the growing number of young people want.
<p>iii. How will this project address the demands you've identified? What are the chief benefits that the project is designed to deliver?</p> <p>By being able to use the second part of the building we will be opening up a second area for keep fit, Tai chi and other sports activities. Our Physical Activities Co Ordinator, who receives referrals through our Social Prescribing Team to work with health conditions and long-term physical challenges, will be able to utilise the new space to run an increased number of group sessions.</p>

2d(ii): S106-funded projects

<p>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)</p>

Please use guidance to complete

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

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	Complete building works	Roofing work complete	Completion certificates and guarantees
		Decoration finished	Photographs (before and after) these will also be added to our Website.
Outcome 2	Improved wellbeing for people accessing the building locally	People accessing the building report that their mental and physical health has benefitted from using the facilities and that they are more aware of the benefits of fitness and health to their general wellbeing.	Case study Volunteer testimonial Timetable of activities

Please use guidance to complete

Outcome 3	Levels of cohesion for people accessing the building	People are able to meet and train with others from different ethnicities and cultures.	Case study Volunteer testimonial Timetable of activities

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](https://www.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 use guidance to complete

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
LGBT people	N
Disabled people	N

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 building is ground floor only and fully accessible inside. There is an accessible ramp to the main entrance and an accessible toilet in the Main Hall.

Many of the fitness classes we are planning will encourage those with disabilities to take part with some sessions for wheel chair users and those with less mobility. The sessions organised by our Physical Activities Co Ordinator often cater for people who are less physically able.

We are applying for wheelchair accessible gym equipment which will be located in the space we are refurbishing.

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?

Most of the Wellspring Settlement Board are local residents.

We frequently ask all local communities what they want from us and about our services. Each service does this appropriately, e.g. our Family Centre ask carers each session and have monthly Parents in Partnership sessions where parents talk about all our services and what they want in the future.

Our Community Engagement Team network across the ward finding out what people want and helps them make it happen. Results from engagement activities go into our planning cycle quarterly. Some adjustments to services are immediate and some involve longer term planning such as recently sourcing funding to redevelop the Swan Pub, turning it into a Youth Centre. The purchase of the pub and the need for a youth centre came directly from calls from our communities.

Our Community Engagement Team carry out community conversations regularly (1000+ in the last 18months) to help us to be steer our programmes and projects. We use our activities like summer fun days for informal consultation.

We are responsible to the local community, primarily Barton Hill and surrounding areas, to all ages, ethnicities, genders, class etc and regularly check our engagement against the local demographic profile.

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?	Wellspring Settlement			
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: Paul Simpson Tel: 0117 9556971 Email: paul.simpson@wsb.org.uk			

Please use guidance to complete

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

Managing the project

Wellspring Settlement will be managing this project.

The Settlement Board of Trustees, predominantly local residents, will have ultimate responsibility. Named senior staff responsible will be Paul Simpson, managed by Beth Wilson.

Paul was responsible for both the building of the Light House and the refurbishment of Joan Johnson House at Wellspring Settlement. Paul and Beth are working on the redevelopment of the Swan pub into a youth centre. This is now gone through design, planning and procurement, with the contractors appointed and on site.

Please use guidance to complete

Paul Simpson has degrees in both Construction Technology and Construction Management with 15 years' experience of multi million-pound construction and civil engineering projects at Project and Construction Management levels. He has a NEBOSH Diploma in Safety and Health (2016) and recently completed a Construction Design and Management - CDM Regulations course, with CPD Accreditation and IOSH Approval.

We will hold a pre contract site meeting with the successful roofing contractor to ensure we have outlined standards, quality assurance requirements, risk assessments and method statements. We will inspect the work at regular intervals and on completion and will only release final payment on receipt of work quality and materials guarantees.

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:	March 2024	April 2024	May 2024	June 2024					
Key Milestones:	Appoint contractor and agree shut down times for Boxing Club.	Pre site meeting and start on site.	Complete roofing works	Decorate internally					

Please use guidance to complete

Section 4d. Project Delivery Budget

Capital costs		Funding sources							Total Income
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?	
Covering of roof with box profile roof sheeting	25936.08	25936.08							30624
Materials for internal decoration	1100	1100							1100

Please use guidance to complete

Project Management (Paul Simpson 30 hrs in total)	1257	1257							1257
Contingency	1540	1540							1540
A. Total Project Capital Totals	29833	29833							29833
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)	29833	29833							29833

* 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
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Please use guidance to complete

10%	With this reduction we could still deliver on the roof but would have to use the internal income to pay for the gap and try to find income for the decorating elsewhere.
30%	This reduction takes the income significantly. If we took off the costs for the co-ordination, decoration and contingency, we might be able to reduce the quality of the roofing material, but this would affect the warranties and guarantees.
50%	Would not be able to deliver.

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

Have you:

Please use guidance to complete

	Describe your approach
Obtained a range of quotes?	Yes, we obtained three quotes
How did you choose your final quote?	<p>We have prepared a specification against which all three contractors tendered. We checked the quotes for any discrepancies or omissions; there were none found. We used our standard procurement procedure and selected based on</p> <p>Price – 70% Methodology – 7.5% Health and Safety – 10% Resourcing – 5% Quality and Contract Management – 7.5%</p> <p>All three contractors scored around the same on Methodology, Health and Safety, Resourcing and Quality and Contract Management. This allowed us to go with the lowest quote.</p>
How have you calculated your revenue/ maintenance costings?	Maintenance will be carried out by the boxing club volunteers
Please provide evidence of the quotes you've obtained	Attached.

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.

Please use guidance to complete

	Funding request 1 April 2024	Funding request 2 May 2024	Funding request 3 June 2024
Amount requested:	20000	6881	2952
Total CIL/S106 funding:	20000	6881	2952

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