

Apply to the levelling up fund round 2

Submission details

What is the legal name of the lead applicant organisation?

Bristol City Council

Where is your bid being delivered?

England

Select your local authority

Bristol, City of

Enter the name of your bid

Transforming Filwood Broadway

Does your bid contain any projects previously submitted in round 1? No

Bid manager contact details

Postal address

Bristol City
Council College
Green Bristol
BS15TR

Senior Responsible Officer contact details

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Local Authority Leader contact details

Full name Marvin Rees
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Enter the total grant requested from the Levelling Up Fund

£14,536,470

Investment themes

Regeneration 75%

Cultural 25%

Transport 0%

Which bid allowance are you using?

Full constituency allowance

How many component projects are there in your bid?

1

Are you submitting a joint bid?

No

Grant value declaration

I am submitting a bid as a single applicant and can confirm that the bid overall does not exceed £20 million grant value

Tick to confirm

Gateway criteria: costings, planning and defrayment

I confirm that some LUF grant funding will be defrayed in the 2022/23 financial year

Tick to confirm

Costings and Planning Workbook

LUF_Single_Project_Costings_and_Planning_Wkbook_v2.00.xlsx

Provide bid name

Transforming Filwood Broadway

Provide a short description of your bid

This project will transform the neglected Filwood Broadway into a social, economic, cultural heart for South Bristol; serving communities in the most deprived 1.5% in England. We will achieve this by:

- Developing derelict land into high quality housing, community, and commercial space
- Re-vitalising the high street and public realm
- Investing in Filwood Community Centre as a dynamic cultural hub
- Restoring and reviving outdoor spaces for sports and play

We will take a holistic approach, working closely with local communities and stakeholders, and building connections to wider levelling up

Provide a more detailed overview of your bid proposal

An overhaul of Filwood Broadway is required to tackle the social and economic polarisation which has plagued the area. The proposed Levelling Up investment will bring together and add value to multiple inter-dependent strands to enable Filwood Broadway to 'fulfil its role as the busy, fun and welcoming heart of Filwood. It will be a place for the wider community to visit and for local people to be proud of' (Filwood Broadway Framework Vision).

By achieving this, the Broadway will contribute to the wider contextual Knowle West Regeneration Framework vision: 'A community full of confidence and pride, skilled and healthy, living in a thriving Bristol neighbourhood that is green and well connected and low in living costs.' See aerial image of Filwood Broadway in Appendix 1:1a.

1. Filwood Library and Learning Centre

The former Filwood Cinema is a disused derelict site dominating the Western side of the Broadway. This adds to a sense of neglect and decline of the Broadway, discouraging use by local people and de-incentivising business investment. The Council will bring this site forward for a new development of affordable homes. The bid proposes to develop two units on the ground floor, which includes the provision of a new Library-learning space and retail unit. Not only will this provide much needed affordable housing for the area, but the inclusion of a flexible Library and community space, which offers skills development, training and business support will work to tackle extremely high education, skills and training deprivation in the area.

2. Re-Create Filwood Public Realm

The Filwood Broadway High Street is unattractive, in disrepair and greatly underutilised. Intervention is required to make the Broadway an attractive and welcoming place to visit, shop and spend time. Therefore, Bristol City Council together with local communities and stakeholders are working to bring forward an extensive area of public realm improvements, to include; flexible community and events space, enhanced children's play space, new street furniture, BNET infrastructure, accessibility improvements, new signage, public art, greening and interventions to reduce the dominance of vehicles within the Broadway. See conceptual co-designs of Re-Create Filwood Public Realm in Appendix 1:1a.

3. Filwood Active Communities Scheme

Redevelopment of the Swimming Pool site and planned removal of the current Multi Use Games Area, although enabling the delivery of much needed affordable homes, negatively contributes to the significant under provision of sport and play in the area. Therefore, the bid proposes to provide a new high- quality MUGA, floodlighting and improvements to facilities situated in Filwood Fields which adjoins to the South of Filwood Broadway. This will support healthy lifestyles and reduce crime/anti-social behaviour whilst promoting the inclusion of children and young people, ensuring that Filwood Broadway is a space for all to enjoy.

4. Filwood Cultural Hub

Only 49.8% of Filwood residents feel like they belong to their neighbourhood. Filwood Community Centre, is an iconic but no longer fit for purpose red brick building at the head of the Broadway, led by Community in Partnership Knowle West (see image of Community Centre in Appendix 1:1a). It is encouraging and growing community cohesion by hosting events, creative

opportunities, community groups and a popular monthly market, proving its potential as a catalyst for bringing the community together and supporting positive change such as enabling local people to contribute to re-imagine Filwood Broadway through the Filwood Fantastic / Creative Civic Change programme. The current capacity and condition of the Community Centre means it is unable to meet local demand, impeding the transformational potential the Community Centre holds. This bid proposes to develop the Community Centre into a highly visible pillar of the community, creating additional floors, atrium art gallery, music studio and theatre space to revitalise the offering within the building, and bringing wider events and night and day activity to the Broadway, engaging both local and visiting audiences. Creating a cultural hub and contributing to the 'local centre' vision for 'Transforming Filwood Broadway'.

5. Westside Development

This parade of properties is dilapidated and in a state of disrepair. With many of the shopfronts permanently closed, this acts as a barrier for investment in the Broadway where businesses lack confidence, contributing to a street which

is dominated by metal shutters. The bid proposes to demolish the eyesore building, with plans for an aspirational mixed-use development.

6. Commercial Improvement Scheme

The bid proposes to invest in a commercial improvement scheme to revitalise the parade of shopfronts on the Eastern side of Filwood Broadway. This will contribute to the attractiveness of the High Street and enhance the local retail and employment provision.

The proposed interventions will culminate to revive Filwood Broadway, making it a retail, residential, cultural and activity destination. The thriving local high street will increase economic activity and footfall enabling businesses to grow and restoring a sense of pride in the community.

See the Transforming Filwood Broadway Map in Appendix 1:1a, which depicts the location of interventions according to the numbering above.

Provide a short description of the area where the investment will take place

Knowle West is a neighbourhood located in South Bristol that falls between two council wards, Filwood and Knowle. A council-built municipal estate founded on Garden City principles in the 1930s, it was seen by many as the future of housing – the area comprises 100 streets, 5,000 homes, and c.14,000 people. The development delivered on aims of providing new homes and healthy living conditions for large families who needed to relocate from inner-city Bristol, but the space included limited community facilities.

Within the area of Knowle West is Filwood Broadway – this high street was designed and built as the main retail, services, and social focus of the estate in 1938. Over the years, Filwood Broadway, as a retail and social focus for the local area, declined, a move exacerbated by several factors including the closure of local employers, increased use of private cars and the shift in shopping patterns.

The Broadway has fallen into disrepair with dilapidated and derelict sites contributing to a feeling of neglect and reduced safety. This has resulted in reduced use, footfall and dwell time, anti-social behaviour ultimately leading to a high street dominated by closed shutters. The bid aims to tackle these issues by proposing interventions which rejuvenate and revitalise the Broadway as a thriving high street serving a breadth of needs across all segments of the local population.

The LUF investment will enable:

- 1 – The redevelopment of the old Cinema site, enabling the creation of new library, learning and commercial space.
- 2 – The reinvigoration of the Public Realm and access improvements to the local centre

- 3 – Provision of MUGA and improved accessibility to sports facilities at Filwood Park to allow housing to be developed on former Swimming Pool site
- 4 – Substantial improvement and expansion to re-imagined Community Centre
- 5 - Demolition of No's 4-16 Filwood Broadway, enabling a mixed-use retail and housing development.
- 6 – Reinvigoration of shopfronts and commercial improvements

See the Transforming Filwood Broadway Map in Appendix 1:1a, which depicts the location of interventions according to the numbering above.

Optional Map Upload

Does your bid include any transport projects?

No

Provide location information

Location 1

Enter location postcode	BS4 1JL
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Enter location grid reference	ST 59396 69697
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Percentage of bid invested at the location	50%
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Optional GIS file upload for the location	
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Location 2

Enter location postcode	BS4 1JN
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Enter location grid reference	ST 59353 69693
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Percentage of bid invested at the location	50%
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Optional GIS file upload for the location	
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Select the constituencies covered in the bid

Constituency 1

Constituency name	Bristol South
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Estimate the percentage of the bid invested in this constituency	100%
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Select the local authorities covered in the bid

Local Authority 1

Local authority name	Bristol, City of
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Estimate the percentage of the bid invested in this local authority	100%
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Sub-categories that are relevant to your investment

**Select one or more
regeneration sub-
categories that are
relevant to your
investment**

Commerci
al Civic
Residential

Select one or more cultural Arts and Culture

sub-categories that are relevant to your investment

Sports and athletics facilities
Heritage buildings and sites

Select one or more transport sub-categories that are relevant to your investment

Active Travel

Provide details of any applications made to other funding schemes for this same bid that are currently pending an outcome

N/A

Provide VAT number if applicable to your organisation

Bidders are invited to outline how their bid will promote good community relations, help reduce disparities amongst different groups, or strengthen integration across the local community

An Equalities Impact Assessment has been conducted by the Council's Equalities Team and approved by Bristol City Council's Cabinet on 7th June.

The community have been in the driving seat with regard to influencing and co- designing the regeneration plans outlined within the bid. Bristol City Council developed the Filwood Broadway Framework, the guiding policy underpinning interventions proposed within the bid, in collaboration with key community groups and local residents, including those from underrepresented groups with protected characteristics.

Consistent engagement with the community on key elements of the bid, has brought the community together who have united to take ownership of their local area and feed into regeneration plans. Activities such as the Re-Create Filwood Public Realm Workshops, the Filwood Broadway Working Group's fortnightly meetings, and the collaborative working on the proposals for the Filwood Cultural Hub, have forged strong community relationships which will be further strengthened if the bid is successful. The range of engagement methods used allows Bristol City Council to ensure all voices within the community are heard, and the Council's Community Development Team assist in this by reaching out to underrepresented members of the group, and finding ways to engage with them more effectively.

Various studies show that high quality library, community and learning facilities will particularly benefit groups such as the elderly, children, ethnic minority groups and those with disabilities – see for example: “Libraries as community hubs: Case studies and learning”, Arts Council England, 2017; and “Building Cohesive

Communities – an LGA Guide”, Local Government Association, 2019.

Furthermore, the 2021 study led by Belong, “Beyond Us and Them - Societal Cohesion in Britain Through Eighteen Months of COVID-19”, found that people living in local authorities that have invested in social cohesion in the last two years have coped better during the Covid-19 pandemic with a greater prevalence of volunteering, higher levels of interaction between neighbours and more positive attitudes towards minority groups.

An inquiry and report by Parliament’s Education Committee “The forgotten: how White working-class pupils have been let down, and how to change it” (published June 2021) noted that among the many factors that may combine to put White working-class pupils at a disadvantage are:

1. Persistent and multigenerational disadvantage
2. Place-based factors, including regional economics and underinvestment
3. Family experience of education
4. A lack of social capital (for example the absence of community organisations and youth groups)
5. Disengagement from the curriculum
6. A failure to address low participation in higher education

It is therefore expected that the improved community, cultural and educational facilities being delivered at Filwood Broadway will help to improve community cohesion and be of particular benefit to protected characteristic groups in the local area.

The regeneration plans outlined within the bid explicitly work to tackle disparities within Filwood and the wider Bristol area, by intervening to regenerate the local high street into a thriving local centre. The project aims to drive skills development, economic prosperity and cultural advancement to level up Filwood with the rest of Bristol.

Is the support provided by a ‘public authority’ and does the support constitute a financial (or in kind) contribution such as a grant, loan or guarantee?

Yes

Does the support measure confer an economic advantage on one or more economic actors?

No

Provide further information supporting your answer

No support measure is being provided. The only economic operators in receipt of funding will be those undertaking the works and these will be procured in accordance with the council’s procurement rules, which incorporate the Public Contracts Regulations 2015. Whilst it is hoped that, as well as benefiting the local community, the improvements will benefit the business situated in Filwood Broadway, by virtue of increasing footfall, there will be no direct economic advantage to one or more economic operators as a result.

Is the support measure specific insofar as it benefits, as a matter of law or fact, certain economic actors over others in relation to the production of certain goods or services?

No

Provide further information supporting your answer

No support measure is being provided. Whilst it is hoped that, as well as benefiting the local community, the improvements will benefit the business situated in Filwood Broadway, by virtue of

increasing footfall, this is not specific to

particular economic operators in relation to the production of certain goods and services.

Does the support measure have the potential to cause a distortion in or harm to competition, trade or investment?

No

Provide further information supporting your answer

The support being provided to the council is being spent on council-owned land and will therefore be of broad benefit, rather than of benefit to specific

economic actors and will not therefore have any potential to distort competition, trade or investment.

Will you be disbursing the funds as a potential subsidy to third parties?

No

Has an MP given formal priority support for this bid?

Yes

Full name of MP	Karin Smyth
MP's constituency	Bristol South
Upload pro forma 6	Proforma_6_KSmyth_MP.pdf

Describe what engagement you have undertaken with local relevant stakeholders. How has this informed your bid and what support do you have from them?

The bid's proposed interventions are adopted from the Knowle West Regeneration Framework and Filwood Broadway Regeneration Framework, where Bristol City Council, the community, and various stakeholder groups collaborated to co-develop bold recommendations which will create transformational change in Filwood.

The Filwood Broadway Framework outlines the vision that the Broadway "will fulfil its role as the busy, fun and welcoming heart of Filwood", with aims to create a vibrant, integrated, and safe retail centre. This vision was developed across workshop events with various stakeholders, including;

- police officers
- local councillors
- residents
- social and community groups
- local business

The focus of the framework is the Filwood Broadway Public Realm and the following Priority Change Projects which have directly informed this bid:

- former Cinema site and adjacent land
- streets and public spaces at Filwood Broadway
- former Swimming Pool site (and associated MUGA)
- Filwood Community Centre
- Filwood Library

Rather than seeking opinions on a developed scheme, the extensive Filwood Broadway Public Realm engagement activities saw BCC engage stakeholders in the design and development of the scheme. This included a multi-faceted consultation approach which reached people within the wider community utilising the

following four routes:

- Market-place survey (survey at the monthly market) September 2021
- Neighbourhood knowledge mapping (online survey) January 2022
- Place Champions workshop one (Virtual) January 2022
- Place Champions workshop two (in person) March 2022
- Place Champions workshop three (in person) July 2022

Virtual workshops allowed in-depth consultation to proceed despite the challenges of Covid-19 whilst the in-person workshop facilitated rich discussion and the development of collaborative designs produced by community members themselves. Both the virtual workshop and online survey was widely accessible to all within the community, including those with disabilities or significant barriers which prevent them from physically attending.

This survey echoed the vision set in the Filwood Broadway Framework with calls for a thriving neighbourhood centre which is “busier and flourishing” and strong support to “revive the Broadway”. The market-place survey and physical workshops complimented these activities, allowing those who cannot access or use computers to share views on the Public Realm Improvements.

The two emerging designs will be finalised and consulted on publicly in Autumn 2022, allowing the community to determine their preferred option. See images of the workshop in Appendix 1:1c.

Designs for Filwood Community Centre have been co-developed with the board and Filwood Fantastic (one of 16 Creative Civic Change projects nationally, where communities across England are using creativity to make meaningful change happen in their local areas), where proposals are built upon existing plans to create new uses and ambitions to construct a cultural hub which is the catalyst for social change.

Community consultation has taken place as part of the planning process for both the former Swimming Pool and former Cinema housing developments. When asked what uses they would like to see within ground floor units, 27% of respondents raised the suggestion of a purpose-built accessible library, which was the most supported option within phase two of the Cinema site consultation. Community engagement in 2019 revealed a variety of ideas for Filwood library, including the provision of more IT support and regular IT courses which has directly informed the inclusion of high-quality IT equipment.

Other key stakeholder groups BCC have engaged with:

- Filwood Broadway Working Group (ongoing), which is a group of local people who meet regularly and discuss the development and regeneration opportunities for the area.
- Knowle West Alliance (ongoing), an organisation which supports the local community in having a voice in developments within their local area.
- Regular updates to the Filwood ward councillors.
- Bristol Civic Society Meeting (June 2022) where a briefing was provided by Council officers demonstrating the range of innovative projects we are bringing forward in South Bristol, including Filwood.
- Pre planning application engagement on housing developments, including with the local community as well as the Council’s planners.
- South Bristol cultural and creative industries partners including training and skills (BCC Arts Development team survey 2021 and one to one engagement 2022).
- BCC engagement with Knowle West Public Art Strategy community engagement sessions 2021 (Filwood Broadway within the strategy area).

Has your proposal faced any opposition?

The old Filwood Cinema, a dilapidated building which sits on the Broadway, will be demolished, with plans for the new housing and commercial / community development being brought forward. The cinema site, particularly the attractive façade, is popular and admired by locals who oppose the demolition of the Cinema and loss of this statement building. Unfortunately, the cinema site is deemed structurally unsafe, and demolition is therefore required.

To reduce the impact of losing the historical façade, Bristol City Council will work with the local community to devise ways in which elements of the façade could be reused within the Broadway. Therefore, the LUF investment in the public realm will be used to ensure this heritage building lives on within the Broadway.

Additional bid proposals for the site include a cinema and cultural exhibition space within the new library, which would display artefacts and photos, showcasing the history of Filwood. This is supported by recent public engagement conducted by the Bristol Library service, where there were calls to display the collection of local photos and artefacts housed within the current library. Bristol is a UNESCO City of film with a rapidly growing film & tv industry. BCC owned Bottleyard Studios (BYS) have an £11m expansion underway to meet demand and are a 15 min bus ride away from Filwood

Broadway. BYS are currently finalising their new Workforce Strategy and undertaking feasibility; the strategy focusses on targeted local training and employment opportunities. With the site for the new library created by the demolition of the old Filwood Cinema, there is potential for the Levelling Up funding to enable the library to recognise the central role film has within both Filwood and the wider city's identity, through a flexible community space that both enables local cinema but also potentially supports the next generation to pursue a career in tv and film.

Most objections to the planning application for the Live West housing development, referenced the loss of the MUGA, recognising the importance of this to young people and the local community. Therefore, the proposed development of a new MUGA located in the nearby Filwood Fields will fill these significant gaps in provision, supporting sport, leisure, health and wellbeing within the community.

Do you have statutory responsibility for the delivery of all aspects of the bid?

Yes

Provide evidence of the local challenges / barriers to growth and context that the bid is seeking to respond to

Bristol is a two-speed city, where areas such as Filwood have failed to level up, leaving an entrenched divide of opportunity across Bristol. Before the pandemic, Bristol had a thriving economy, contributing £14.7bn to the UK economy. But this economic strength has not reached all communities across the city and increasing economic and social polarisation has meant that benefits are not enjoyed equally by every citizen. This is starkly evident within the Filwood ward, where six of the nine Lower Super Output Areas are in the most deprived decile nationally (IMD, 2019). Filwood Broadway is within the top 1.5% most deprived areas in England, ranked the 477th most deprived LSOA (out of 32,844). This is a key driving force for Transforming Filwood Broadway. See National Deprivation Deciles Map in Appendix 1:1d.

Filwood Broadway sits within the wider South Bristol neighbourhood of Knowle West, a council-built municipal estate founded on Garden City principles in the 1930s. The Broadway was designed as the main retail, services and social focus of the estate in 1938. A once thriving high street, it has become deserted with most shop shutters down and minimal footfall. Recent High Street Recovery engagement found that businesses were overwhelmingly dissatisfied with Filwood Broadway and half of those surveyed recorded a decrease in footfall over the past 12 months. Comments from residents reflected the businesses' concerns, saying that the retail offer is limited, the area looks and feels derelict and unsafe.

Bid proposals to remove derelict sites such as the Old Cinema, Old

Swimming Pool and No's 4-16 which dominate the Broadway, will improve attractiveness and animation, whilst the overhaul of the Public Realm will create an inviting streetscape, reviving the intended 'welcoming heart of Filwood'.

Filwood is within the 10% most deprived employment decile and the number of people claiming unemployment benefits is 60% higher in Filwood than the Bristol average. On a national level, Filwood Broadway is ranked the 89th most deprived LSOA in terms of education, skills and training (Indices of Multiple Deprivation, 2019). The proposed ground floor library and commercial spaces at the Cinema site redevelopment will work to tackle this. The library will provide high quality IT equipment and a multi-use community space, holding workshops in skills development and capitalising on opportunities such as the nearby Bottle Yard Studios Workforce Development Programme which is targeting the development of new talent in South Bristol. The commercial unit will widen the retail offering on Filwood Broadway and bring jobs to the area.

Filwood Broadway has a crime rank of 221, where 1 is the most deprived

(Indices of Deprivation, 2019). This high crime level is explicitly felt within the community where 61.9% of respondents residing in Filwood felt that anti-social behaviour was a problem locally and 31.1% of respondents whose fear of crime effects their day-to-day lives (Bristol Quality of Life Survey, 2021). By removing derelict sites which are magnets for crime and anti-social behaviour, the bid aims to tackle crime within the Broadway and removing this as a barrier for footfall in the area.

See images of the derelict sites and further data captured within the Bristol Quality of Life Survey in Appendix 1:1d.

Less than half of Filwood residents feel like they belong to their neighbourhood; The Filwood Community Centre is making a positive impact through the space and activities it offers, which has led to significant support:

“Before lockdown we really kept to ourselves, we’ve lived here for quite a long time but haven’t really got involved, we didn’t even know half the things were available... it’s made us so much more integrated and the kids felt part of it” – SMOOSH

The poor state of the Community Centre, and it’s urgent need for re-design to meet the growing cultural and creative needs of the local community, are a barrier to the transformational potential the Community Centre is already demonstrating. This bid proposes to develop the Community Centre into a pillar of the community, creating additional floors, atrium art gallery, music studio and theatre space to revitalise the offering, creating a cultural hub and contributing to the ‘local centre’ vision for ‘Transforming Filwood Broadway’.

There is underprovision of play spaces in the area, particularly with the loss of the Multi Use Games Area at the Filwood Broadway Swimming Pool site which is due to be developed for much needed affordable housing. Most objections to the Full Planning Application, referenced the loss of the MUGA, recognising the importance of this to young people and the local community. Therefore, the proposed development of a new MUGA located in the nearby Filwood Fields will fill these significant gaps in provision, supporting sport, leisure, health and wellbeing within the community.

The strands within the project combine to deliver a multi-faceted and holistic approach designed to address these barriers and needs by reaching a breadth of demography and tackling the diverse challenges in the area, with the ambition to create a thriving local centre which transforms Filwood Broadway and the lives of the people living and/or engaging with it.

Explain why Government investment is needed (what is the market failure)

Equity Failure and Structural Constraints

Bristol is a microcosm of the United Kingdom, where the unfair distribution of resources creates economic disparities between

areas. Unlike other areas of the city, Filwood Broadway has failed to benefit from Bristol city centre's economic strength. The distribution of jobs and business has been skewed toward the city centre which has increased economic and social polarisation, leaving Filwood with an inability to level up. This is exacerbated by the currently poor state of economic infrastructure in and around Filwood Broadway, including neglected and poor-quality civic infrastructure, derelict sites, poor legibility and high crime rates. In economic terms this represents a structural impediment, reducing efficiency for businesses to provide goods and services, and impeding economic growth. It is evident from research by Centre for Cities that regions with the highest concentration of Business Deprived Areas have relatively large amounts of derelict land, which discourages private investment. A revitalised Filwood Broadway will provide a local centre with a greater commercial, community, skills development and retail offering, stimulating local economic growth for a more equitable economy.

Imperfect Information

Although the Filwood Broadway Framework is published and forms a central

part of the 20-year Knowle West Regeneration framework, the exact timing of when measures will be delivered has remained, to date, uncertain. The lack of clear scope and timeline impedes private operators from making investment decisions. Delivery of the transformation project will overcome this failure, communicating a clear timeline and scope of measures to the market, with coherent packaging of interventions that will open opportunities for new business activity.

Public Good

Place making activity such as the reinvigoration of the public realm is not provided by the private sector because this is a non-excludable non-rivalrous good. Private business is not incentivised to make improvements to these public areas as they will not be able to realise sufficient profits to justify the intervention – even though poor quality infrastructure and socio-economic conditions are likely to constrain economic activity (as described above).

Government intervention up-front is essential to address this, with regeneration investment delivering public good, and catalysing increased economic activity that delivers wider social and economic benefits, as well as direct fiscal returns.

Therefore, Government investment will revitalise the Broadway and realise the social and economic benefits of the scheme. This will create a vibrant and welcoming local centre which will ultimately attract footfall, therefore reducing risk and attracting private investment for years to come.

Explain what you are proposing to invest in and why the proposed interventions in the bid will address those challenges and barriers

A holistic set of interventions will work together to tackle the various challenges faced by Filwood, creating a vibrant local centre and cultural heart for the wider South Bristol area.

1. Filwood Library and Learning

Centre Challenges / Barriers

On a national level, Filwood Broadway is ranked the 89th most deprived LSOA in terms of education, skills and training (Indices of Multiple Deprivation, 2019). The retail offer in Filwood Broadway is also limited, contributing to reduced footfall.

Interventions

The bid includes the creation of two new units below residential development. These will be a library and learning centre, and a retail unit. Proposals include the following key interventions:

- 436sq m of flexible library, business support, skills support and community space.
- Inclusion of artefact and exhibition space to showcase Filwood Broadway's rich history
- Inclusion of film and pop- up Cinema equipment.
- 80sq m of retail space to extend the limited offering in Filwood.

Justification

This is a derelict site which adds to the unattractiveness of the high street, perpetuating a lack of business investment and pride within the area. This will be a new affordable housing development with community and commercial units. Not only will this provide much needed affordable housing for the area, but the inclusion of a flexible library and community space which offers skills development, training and business support will work to tackle extremely high education, skills and training deprivation in the area. Alongside this, further culture offerings such as the exhibition space and pop-up cinema will add to the proposed offering, creating a greater sense of destination and place-making within Filwood Broadway.

2. Re-Create Filwood Public Realm

Challenges / Barriers

Only 33% of residents shop in their local high street because the retail offer is limited and the area looks and feels unsafe (Bristol Quality of Life Survey)

Interventions

Proposals entail the extensive redevelopment of the public realm, with the following key interventions:

- Create flexible market and events space, pedestrianising Barnstable Road (connecting Filwood Community Centre to the Green)
- Introduce inclusive Pedestrian Priority Zones which will force cars to slow down
- Creating more space for people by implementing a re-designed carriageway which is dotted with trees
- Create an open-air gallery to showcase local artists talent
- Introduce sustainable infrastructure by creating a cycle lane along the Broadway

Justification

The Filwood Broadway High Street is unattractive, in disrepair and greatly underutilised. The 30m wide Broadway provides a large open space which frames the South Bristol countryside. Despite these assets, only 33% of Filwood residents' shop in their local high street due to the limited retail offering, the derelict look and unsafe feel of the high street. Therefore, Filwood Broadway requires intervention to make the Broadway an attractive and welcoming place to visit, shop and spend time. The proposed interventions in the public realm have been developed throughout extensive consultation with the community. Designs focus on flexible spaces that adapt to the community's needs, including the redefinition of what is pedestrian space, creating places for pop-up markets, events, and outdoor dining, will promote the vibrant local centre the community seeks to achieve, encouraging people to stay, relax and enjoy. This event space and re-imagined attractive public realm will provide a focal point for hospitality and trade within the Broadway, promoting footfall and reducing opportunities for crime.

3. Filwood Active Communities

Scheme Challenges / Barriers

There is a severe under provision of play spaces in Filwood and there is desperate need for enhanced, safe facilities.

Interventions

The proposed interventions include a new MUGA at Filwood Fields, located directly off the southern end of Filwood Broadway, and improved sports facilities at Filwood Fields such as floodlighting.

Justification

Removal of old Swimming pool site MUGA for housing development means there is under-provision of play spaces, therefore a new MUGA is required. There is also an opportunity for floodlighting and improved facilities for the existing football pitches, allowing the football team to play within a higher league. These sports offerings are essential in the area – on the one hand due to the increasing lack of sports provision but also to improve

health and wellbeing and increase inclusion for children and young people, ensuring that Filwood is a space for all to enjoy.

4. Filwood Cultural

Hub Challenges /

Barriers

There is increased demand for cultural events and activities in the area, with only 50% of Filwood residents satisfied with the range and quality of entertainment and hospitality venues (Bristol Quality of Life Survey). This is also reflected in the reduced cultural identity in Filwood, where only 48.9% of residents feel like they belong to their neighbourhood (Bristol Quality of Life Survey).

Interventions

The proposed interventions include:

- New Mezzanine and additional floor to provide more events space
- Glass atrium to create a flexible and unique Central Gallery Courtyard

- Revitalised entrance that is accessible, inviting and transitions seamlessly into the pedestrianised and green developed within the Re-Create Public Realm interventions

Justification

The Community Centre building is a well-used community facility which requires greater capacity and modernisation to allow it to reach its full potential as a Cultural Hub which serves all areas of the community for years to come. The proposed developments will supply the gap in events space in Filwood, allowing the Community Centre to hold demanded large events and shows, therefore attracting visitors from the wider South Bristol area. The Community Centre is a critical landmark heading the entire Broadway and there is a significant opportunity to create a community hub which is a physical focal point of the Broadway. Though there is a strong and active community spirit in Filwood, only 49.8% feel that they belong to their neighbourhood and therefore the creation of this community hub will harness the variety of community development across the area, providing space to house multiple community groups and events. See an extensive summary of proposed interventions within the Community Centre Concept Statement included in Appendix 3.

5. Westside

Development

Challenges / Barriers

Only 33% of residents shop in their local High Street because the retail offer is limited and the area looks and feels unsafe (Bristol Quality of Life Survey).

Interventions

The bid proposes to demolish the derelict parade of shops for future redevelopment into a mixed-use Affordable Housing and commercial development.

Justification

The parade is in a state of disrepair and neglect, with many of the shopfronts permanently closed, this acts as a barrier for private investment in the Broadway where businesses lack confidence in the area, contributing to a street which is dominated by metal shutters. Improvement of shopfronts alongside other investments in the Broadway will attract visitors and footfall, providing a greater incentive for private business investment.

6. Commercial Improvement

Scheme Justification

To accompany Westside Development, the Commercial Improvement Scheme will compliment retail improvements by revitalising shopfronts, creating an environment where people want to shop, dine and spend time.

Rationale for the location

The significant regeneration plans for Transforming Filwood Broadway have been developed in collaboration with the community through extensive consultation activities within the Knowle West Regeneration Framework (2012) and the Filwood

Broadway Regeneration Framework (2012) and therefore plans are significantly developed, widely accepted and supported. The extensive work that has taken place to date and the community support strengthens the rationale for selecting Filwood Broadway as the location for the bid.

Alongside the bid's interventions, the planned housing developments will contribute to regenerating Filwood Broadway, therefore allowing investments to yield the greatest benefit and truly transform Filwood Broadway.

See this section summarised within a table in Appendix 1:1e.

**Upload Option
Assessment report
(optional)**

How will you deliver the outputs and confirm how results are likely to flow from the interventions?

The overarching mission is to develop Filwood Broadway to become a district centre, in accordance with the Filwood Broadway Framework, providing a range of major community and retail facilities, businesses and homes in a high-quality street setting, with excellent walking, cycling, and public transport links.

The scheme has six central objectives which are linked to the Knowle West Regeneration Framework:

- Improve health and well-being
- Enhance pride of place and reinforce a close – knit neighbourhood
- Public and community facilities in advance of private investment
- Support skills and educational development and enhance opportunities for the local workforce
- Improve arts and culture
- Widen local choice of housing size and tenure

The levelling up of the extremely deprived Filwood Broadway is reliant on increased community facilities, greater footfall and economic demand, and increased skills and development opportunities. As illustrated in the logic map included in Appendix 4, the proposed scheme directly addresses these needs, producing the following positive impacts:

- Increased number of cultural events and visitors to cultural venues
 - Reduced shop vacancy rates
 - Increased footfall and levels of expenditure on goods and services, creating jobs and GVA
 - Positive change in perceptions of place
 - Improved business sentiment
 - Change in cycle and pedestrian flow
 - Reduced social and economic isolation and help to connect people to people, people to jobs and people to opportunities
 - Increased participation in social and sporting activities
 - Positive change in the health of residents (physical and/or mental)
 - Improved educational outcomes and reduced educational inequality
- Transforming Filwood Broadway will tackle deprivation by regenerating the local High Street and creating a thriving local centre.

Theory of change upload (optional)

Appendix 4 - Filwood Theory of Change Logic Model.pdf

Set out how other public and private funding will be leveraged as part of the intervention

Bristol City Council will be providing £1.72m match funding from its own resources to support the delivery of this 'Transforming Filwood Broadway' Levelling Up Programme from the Council's approved capital programme. The following bullets outline the internal budgets that Bristol City Council will be using for this public match funding.

Match Funding

- £0.17m Filwood Green Capital Receipts
- £1.32m Filwood Broadway Framework
- £0.23m Filwood Library Learning Centre

In addition to this 'cash' match funding, the Council will contribute unquantified land and officer time.

Leverage/Wider Funding

In addition to the match funding being put forward, the levelling up programme is expected to lever-in direct investment of £14,697,390 through the unlocking of the following development sites:

- £5,219,911 Live West Housing Association is constructing the Swimming pool site development on Filwood Broadway which will deliver 29 affordable homes.
- £9,477,479 Bristol City Council HRA investment in constructing 30 high quality new affordable homes.

Explain how your bid aligns to and supports relevant local strategies and local objectives for investment, improving infrastructure and levelling up

Transforming Filwood Broadway fits into a larger programme, the Knowle West Regeneration scheme and its explicit framework. The overarching vision for this programme was agreed at community level and was implemented as a twenty-year vision. Bristol City Council encourages co-creation with local communities and stakeholders, and this vision is a great example of what can be achieved, ensuring local voices and their needs are at the forefront of this LUF bid.

There are thirteen agreed main improvements as part of this vision, and this bid helps contribute to nine of them:

- Raise income through employment
- Widen local choice of housing size and tenure
- Refurbish existing housing stock
- Reinforce a close-knit neighbourhood
- Access safe, ecologically rich, open space
- Pride of place
- Build a future-proof community
- Improve access to low-cost transport
- Improve arts and culture

Improving both quality and quantity of housing is a major priority for the council and the wider city. Project 1000 is one of the council's ambitious projects driving home building, designed to ensure the best use of the council's resources of land, time, money, and influence in order to deliver affordable housing at pace, improving our city's health by addressing the housing crisis and the effect it's happening.

Transforming Filwood Broadway will help create the vital infrastructure and services needed to support such an ambitious level of new housing stock. The added value from this project also coincides with wider city objectives not directly linked to housing stock, as outlined in the One City Plan

A priority area for BCC, as set out in the Corporate Strategy and our Local Plan is regeneration, focusing on taking a place-based approach ensuring provision for homes, jobs, and quality places, improving connectivity, and concentrating on improving access to opportunity for communities experiencing long term deprivation.

The Multi-Use Games Area (MUGA) element of the bid aligns with the council's Sport and Physical activity strategy, specifically in ensuring there is reach and access into key priority communities and seeing community empowerment as a core principle of the strategy, with an asset-based approach.

One of the main aims One City Economic Recovery and Renewal

Strategy, is to reduce social inequality across the city.
Transforming Filwood Broadway serves this strategy by enhancing the economic and social wellbeing of one of the most deprived communities in the city, a key target for the strategy.

Explain how the bid aligns to and supports the UK Government policy objectives

National Strategies

At its heart, this bid is about providing an enhanced focal point for retail and a

meaningful centre of gravity for the local community in Filwood – an ambition that aligns and supports the core objectives of the LUF and wider missions set out in the White Paper.

In particular, this bid aligns with the following, further set out in 4.4.5:

- Mission 1 (focus on pay and employment): The new library facility, expanded community centre and improved environment for local retail will create additional local jobs in an area with high levels of unemployment
- Mission 7 (Healthy life expectancy) and Mission 8 (wellbeing): Sports offerings as set out in the bid are essential in the area – both due to the increasing lack of sports provision but also to improve health and wellbeing and increase inclusion.
- Mission 9 (pride in place): The bid will address a derelict site which currently adds to the unattractiveness of the high street, perpetuating a lack of investment and pride within the area
- Mission 10 (home ownership): The former Filwood Cinema site will be brought forward for a new development of affordable homes.

The community vision for the wider regeneration project prioritises pride of place and within that local mission, sets out an ambition to develop a 'Knowle West style' for new homes. This aligns with the Levelling-up and Regeneration Bill's section on design codes and how it allows for more detailed specific area or site-specific design codes being allowed to reflect local area or site characteristics.

The Government's Heat and Building Strategy set out how the UK will decarbonise homes. Our own planning policies and Project 1000 also put decarbonisation at the forefront of our housing strategy. The Multi-Use Games Area also aligns with the Sporting Future Strategy, and its focus on community cohesion.

On alignment with Clean Air Strategy, one of the aims of the redevelopment of Filwood Broadway is to reduce the dominance of vehicles within the area. This will have a positive knock-on effect on the city's requirements for a Clean Air Zone being implemented later this year and also aligns with the National Government's Transport Decarbonisation plan.

The project supports the infrastructure needed for energy efficient housing, as reflected in the Government's Net Zero by 2050 strategy. The improvements to the Community Centre will also involve upgrades to make it more energy efficient and to run off renewable energy.

The bid also includes greenhouse gas removals (GGR) through implementing a re-designed carriageway dotted with trees.

The council's Social Value policy also ensures our procurement process will take into account environmental benefits, the city's resilience, increasing biodiversity and sustainability. This is further strengthened by Bristol's Sustainable Procurement Policy.

As the project is focused on regeneration, there will not be a direct impact on greenfield sites and the area's natural assets and nature. But our focus on regeneration to improve socio-economic

outcomes rings true with ambitions laid out in the Build Back Better strategy for struggling towns and more widely with the National Infrastructure Strategy.

The project also ties in with each of the 4Rs of the High Streets Task Force 4Rs of Regeneration framework.

Alignment and support for existing investments

Where applicable explain how the bid complements or aligns to and supports existing and/or planned investments in the same locality

South Bristol is a priority area for growth and Transforming Filwood Broadway aligns with a variety of investments, see a summary of investments in Filwood Broadway in Appendix 15.

Wider Regeneration and Housing
Significant housing developments are coming forward in the area, including the innovative Airport Road Boklok on the Brook development where the use of

Modern Methods of construction has accelerated the delivery of 173 much needed homes.

The Hengrove Park housing development will deliver 1,400 homes, creating a thriving new neighbourhood and a destination public park. The West of England Combined Authority Development Infrastructure Fund will support the scheme, delivering key infrastructure improvements, increasing the capacity of strategic junctions, and cycling infrastructure which feeds into the Broadway.

These developments complement one another by levelling up the area and creating a South Bristol destination. Specifically, the new housing will generate increased footfall and economic demand whilst increasing the commercial, retail and community facilities will stretch the offer and capacity for visitors and residents across the greater area, diverting economic activity from the City centre.

See Appendix 1 (1F) for an aerial view of Filwood and the surrounding housing developments.

Sports and Leisure

The proposed world class South Bristol Youth Zone will be located one mile from Filwood Broadway, offering a full spectrum of activities (such as football, climbing, skating, DJing, and drama) and support. As we emerge from the pandemic the effects of isolation and social dislocation on our young people, especially those in more disadvantaged communities, is becoming more apparent and this investment provides the opportunity to shape and plan a better future for the children and young people of Filwood. The Zone will also include employability and mentoring schemes helping young people to look after their mental health and develop the skills they need for the future.

Skills and Training

Investments in skills, training and job creation in South Bristol will tackle the regions deprivation, bringing opportunity and aspiration to Filwood.

In September 2021 state-of-the-art £9m Advanced Construction Skills Centre opened in South Bristol, offering skills development and training to future-proof careers in the construction industry.

The Bottle Yard Studios expansion, which aligns with regional priorities set out in the West of England Local Industrial Strategy and Bristol's One City Economic Renewal and Recovery Strategy, is intended to maintain and grow film and TV production in Bristol and the West of England. It is estimated that the expansion will create around 1,000 jobs over a ten-year period. This will boost the wider regeneration plans in South Bristol, bringing growth and jobs to the area.

By Transforming Filwood Broadway, the LUF investment will provide a vibrant local centre which is currently missing in South Bristol. The project will produce a central hub that instils economic confidence in the area, catalysing social and economic change that will endure for years to come.

Confirm which Levelling Up White Paper Missions your project contributes to

**Select Levelling Up
White Paper Missions
(p.120-21)**

Living Standards
Digital Connectivity
Education
Skills
Health
Wellbeing
Pride in
Place
Housing
Crime
Local Leadership

Write a short sentence to Living standards

demonstrate how your bid contributes to the Mission(s)

Rise in pay, employment, and productivity, closing the gap between top performing / other areas and Filwood.

Digital Connectivity

The library and Community Centre will be connected to BNET superfast broadband.

Education

The library will support educational attainment within the area with access to high quality IT equipment to support students and adults.

Skills

The flexible Library will provide space for skills development workshops. There will be film equipment which will enable the development of skills in film and TV production.

Health

The new Multi Use Games Area and improved cycling facilities will promote active and healthy lifestyles within the community.

Well-being

Events, cultural activities and improved facilities will promote positivity and wellbeing within the community.

Pride in place

The revitalisation of Filwood Broadway will provide a vibrant local centre residents will be proud of. The new Community hub and associated events will celebrate and enhance local culture, restoring a greater sense of belonging, satisfaction, and pride within the community.

Housing

The redevelopment of the derelict former Swimming Pool and Cinema sites within Filwood Broadway into high quality affordable housing and commercial spaces provides the opportunity to support those in need .

Crime

The new public realm and removal of derelict sites will remove hotspots for crime and antisocial behaviour, reducing its prevalence within the local community.

Local Leadership

Through enhancing the dynamising power of the Community Centre, and continuing to collaborate with critical local community groups such as the Filwood Broadway Working Group and Knowle West Alliance, the bid contributes to sustaining and strengthening local leadership and the entire Filwood community.

Provide up to date evidence to demonstrate the scale and significance of local problems and issues

Bristol is a two-speed city, where areas such as Filwood have failed to level up, leaving an entrenched divide of opportunity across Bristol. Before the pandemic, Bristol had a thriving economy, contributing £14.7bn to the UK economy but this

economic strength has not reached all communities across the city and increasing economic and social polarisation has meant that benefits are not enjoyed equally by every citizen. This is starkly evident within the Filwood ward, where six of the nine Lower Super Output Areas are in the most deprived decile nationally (IMD, 2019). Filwood Broadway is within the top 1.5% most deprived areas in England, ranked the 477th most deprived LSOA (out of 32,844). This is a key driving force for Transforming Filwood Broadway.

The number of people claiming unemployment benefits is 60% higher in Filwood than the Bristol average, whilst average household earnings are ca. 26% lower. 36% of the population have an illness or condition that limits their day-to-day activities (far higher than the Bristol average of 25%).

There is low social mobility and educational attainment in Filwood. The achievement of pupils in Filwood is 10% lower than the Bristol average. Education is a driver for social mobility and the link between educational achievement and high aspiration is a key explanation for the association between low educational achievement and inequality.

The quality of life of Filwood residents is lower than the Bristol average, which is evidenced in the following metrics captured within the Bristol Quality of Life Survey (2021) (Appendix 1:1d):

- 66.7% are satisfied with their local area (Bristol average 79.8%)
- 25.6% feel that police and public services successfully tackle crime and anti- social behaviour (Bristol average 30%)
- 26.1% whose fear of crime affects their day-to-day lives (Bristol average 15.7%)
- 34.5% are satisfied with leisure facilities (Bristol average 40%)
- 45.7% are satisfied with the range and quality of outdoor events (Bristol average 57.2%)
- 14.5% participate in cultural activities at least once a month (Bristol average 33.4%)
- 33.6% shop in their local street at least once a week (Bristol average 47.4%)

The regeneration of Filwood Broadway will address these issues by providing a transformed civic space and new educational, cultural and sporting facilities that will reinvigorate the social, cultural and economic vibrancy of the area, help reduce deprivation, improve health outcomes and deliver wider welfare benefits and improved quality of life for local residents. It will facilitate new residential and commercial development, encourage new business activity, provide skills, training, cultural and educational facilities. By improving workforce productivity, this will help reduce the income inequality that is experienced by the area, whilst increasing educational attainment which will encourage social mobility through development opportunities.

Demonstrate the quality assurance of data analysis and evidence for explaining the scale and significance of local problems and issues

To gain a detailed insight into resident views on the socio-economic challenges and issues affecting them and the area they live in, data from Bristol's city-wide Quality of Life (QoL) survey in July 2021 gives an unbiased and representative view of local perceptions using robust survey methodologies. The range of QoL aspects covered provide valuable insights (including those cited in the previous section), and the figures also enable a direct comparison of the results from Filwood Ward respondents with Bristol as a whole. Negative perceptions are evident in the results obtained (as discussed in the previous section), highlighting there is an urgent need to improve conditions.

Insights gained through from ward-level surveys have been reinforced through direct consultations with local residents and community stakeholders (as discussed in detail in section 4.2.1 above), with documented outputs from these discussions shared for further feedback throughout the process. This has provided

BCC with detailed evidence of local views around the socio-economic challenges and priorities in the area, and how the project can be designed to best address these.

Socio-economic data from the 2011 census has also been used for this analysis, sourced via the ONS. This is an accredited source capturing robust data on a national level, but with a significant degree of local granularity. The scale and extent of socio-economic challenges are clearly evident when comparing the data for Filwood ward with Bristol and England & Wales averages – for example, low levels of household income and educational attainment, and high levels of unemployment, poor health and deprivation.

Such trends are also reinforced by other datasets used for the analysis, including the following:

- More recent household income figures (detailed to MSOA level) from the ONS (2018)
- School attainment data from Department for Education (2019 reported dataset)
- Reported crime data (data.police.uk)

Demonstrate that the data and evidence supplied is appropriate to the area of influence of the interventions

A wide range of data sources have been drawn upon, not just to determine the nature and extent of socio-economic challenges (as discussed in the section above), but also to evaluate the economic benefits that will arise as a result of addressing these and improving conditions for the local population.

Ward-level census data provides clear insights into parameters such as employment activity, attainment of qualifications, and prevalence of health issues – all of which will be improved through the targeted interventions proposed.

Census data broken down to LSOA level includes housing related data (including type, occupancy, ownership / tenancy status), population and demographic data as well as deprivation indices. This gives a high degree of granularity for various calculations: for example, increases in values of homes within ca. 500 metres and 1,000 metres respectively, calculations of the numbers of local residents of different age groups in the immediate area benefitting from improvement measures, etc.

Other highly granular datasets used for this analysis include property sale transaction data (sourced via Land Registry) where previous property sale prices for individual properties can be pinpointed, plus monthly crime data provided via the police.uk portal (an example screenshot of which, for Filwood Broadway, is shown in Appendix 1:1G).

In combination, these granular and robust datasets provide the framework for a compelling case for intervention, with clear benefits to the local area resulting from the targeted interventions proposed by the Transforming Filwood Broadway to address key areas of deprivation and socio-economic disadvantage.

Provide analysis and evidence to demonstrate how the proposal will address existing or anticipated future problems

Overview

A coordinated programme of measures will improve the environment at Filwood Broadway, benefitting local residents and helping to tackle key socio-economic issues. Public sector investment is needed to address local market failures – namely, equity failures and structural barriers, uncertainty / imperfect information, and under-provision of public goods (as discussed in section 4.2.2). These factors constrain productive activity, holding the area back economically and impeding investment.

With delivery of the Filwood Broadway improvements, a wide range of beneficial impacts will be realised. Several benefit types have been analysed and quantified in the economic appraisal, with further non-quantified benefits also identified. As described in section 5.2 below, the economic benefits are far greater than the costs of the scheme – even when applying conservative

assumptions to the appraisal. Overall, it is clear the proposed measures will directly address socio-economic challenges and issues and bring about positive, long-term change in the Filwood Broadway area.

Community Centre and Sporting Facilities

Currently, Community Centre activities are inhibited by lack of suitable space and current facilities being over-subscribed. New and improved facilities will increase cultural and sporting participation. Alongside the community centre, a new and improved Multi-Use Games Area (MUGA) in the north of Filwood Park will replace the current dilapidated facility. Evidence shows that cultural and sporting activities improve physical and mental well-being. This will be particularly beneficial in Filwood, which currently has high comparatively levels of physical inactivity and poor health.

Library and educational facilities

The new library and educational facilities will help address low levels of qualification and IT literacy in the area as well as helping reduce economic inactivity and unemployment.

Public realm and local environment

Renewal of the public realm along Filwood Broadway coupled with improvements to shop frontages, clearance of the dilapidated former cinema and release of vacant sites for development and improved wayfinding will transform the local environment. This creates more safe and accessible civic space, enhancing access to the improved community facilities (noted above) and helping improve overall community cohesion. The benefits to local residents are evident through analysis of property prices – typically depressed in areas of socio-economic deprivation (as is the case in Filwood where house prices fall significantly below the Bristol average). As an area becomes more attractive to live in, the intrinsic value placed by residents is likely to be reflected in increased prices. The associated economic benefit can be captured via the calculation of wider land value uplift (detailed further in section 5.3.2 below).

The improved environment will reinvigorate local business activity in Filwood Broadway. Currently the retail space is underutilised with a limited offering of goods / services, despite residents in recent consultations expressing the need for a local supermarket (noting provision for food, groceries and other convenience items is currently extremely limited). Evidence from previous studies demonstrate that local regeneration schemes like that proposed at Filwood Broadway are likely to reinvigorate local retail provision. Spend on goods / services locally will drive increased employment activity – an important aspect when considering the scheme in the context of place-based analysis and addressing local inequalities (see Green Book, Annex A2). Benefits associated with increased local employment are quantified as part of the economic analysis (see section 5.3.2).

Another benefit will be reductions in the currently high levels of crime and antisocial behaviour in Filwood Broadway. In economic terms, the reduction in negative externalities of crime in the area can be captured as part of the economic benefit appraisal (see section 5.3.2 below).

Clearing the currently vacant / derelict sites in Filwood Broadway will enable new affordable housing to be built. Bringing new residents to the heart of the community will further reinvigorate the local area. It is once again possible to use house prices as a measure of the value residents place on a local area; measuring the extent to which this value goes above and beyond the direct costs of building the housing forms the basis for measuring the related economic benefit – captured through the land value uplift calculation detailed in section 5.3.2 below.

Describe the robustness of the analysis and evidence supplied such as the forecasting assumptions, methodology and model outputs

Overview

The analysis of economic benefits and costs fully aligns with

principles and methods set out in HMT Green Book, DLUHC appraisal guidance, Levelling- Up Fund Round 2 Application Guidance and other relevant guidance. Nine categories of benefit have been quantified, alongside project costs, from which the Benefit Cost Ratio (BCR) can be calculated.

Economic benefits

Five benefit categories are factored into the Initial BCR, with the remaining four additional benefits factored into the Adjusted BCR. These are listed in the table below in Appendix 1:1H with a full explanation of each benefit type provided in section 5.3.2.

The benefit calculations for all nine categories are rooted in local socio- economic data sourced from robust datasets such as ONS census data. The assumptions used, and the application of relevant guidance are detailed in the accompanying explanatory note and Excel spreadsheet. In each case, the note explains the problem being addressed, and how this translated in economic terms into a monetised benefit. This provides full transparency of the

approach and validates the accuracy of calculations performed.

Economic costs

Cost estimates have been provided primarily by BCC cost estimators, drawing on experience from previous schemes with similar construction measures.

Overall contingency of 9.4% has been added to the baseline delivery cost – an appropriate level for the current stage of planning and development – to arrive at the full delivery cost of £15.7m. Further details of the costing estimations are provided in section 6.1.6.

For the economic appraisal, optimism bias has been added as an additional overlay to the full delivery cost – a prudent approach that aligns with standard appraisal practice. Optimism bias values specified in Green Book supplementary guidance have been applied to the calculation (this is explained further in section 5.3.1 below).

Forecasting parameters and assumptions

Economic benefits have been analysed over the 20-year period post-works completion (2025/26 - 2044/45). The base year in the analysis is 2022/23. The 20-year appraisal timeframe is sufficient to capture the transformational socio-economic impacts of the scheme and is typical for regeneration projects of this nature. It is however noted the buildings and public realm will have a significantly longer lifespan than 20 years, therefore a sensitivity test has been undertaken using a 30 year appraisal period, to capture benefits over an extended timeframe.

All economic benefits and costs for future years have been discounted using the standard 3.5% p.a. rate recommended by the Treasury.

Where historical monetary values have been applied, standard time series indices have been used to translate these to current prices – with GDP deflator values and real earnings indices from ONS / OBR applied (sourced via DfT TAG Databook, Table A5.3.1, issued May 2022).

Future values used in the modelling include real earnings indices (OBR) and carbon values (BEIS) - both of which have been sourced via the DfT TAG Databook, Tables A5.3.1 and A3.4 (May 2022).

For details of other assumptions underpinning each benefit category, see section 5.3.2 below.

Model outputs

The supporting spreadsheet provides fully annotated workings – with 11 main worksheets (9 x benefit types plus costs breakdown plus the optimism bias calculation) as well as support worksheets. Monetised outputs are presented in real terms and transplanted into the main Costings and Planning workbook.

This translates values into discounted terms and computes the overall BCRs.

Explain how the economic costs of the bid have been calculated, including the whole life costs

The calculation of economic costs is based on capital costs for delivery of the project measures. This entails the full project cost estimate developed by BCC, plus an optimism bias overlay. The regeneration works comprise construction / expansion / renovation of buildings, plus new public realm and other civic infrastructure.

From a whole life cost perspective, the new / refurbished assets (including modern and more energy-efficient buildings) will not result in any material cost increase in relation to their operation or maintenance during the 20-year appraisal period compared to the existing legacy assets. Therefore, post completion of construction (2025/26 onwards), no additional costs have been included in the appraisal.

(We note that some measures – such as demolition of the legacy 4 – 16 Filwood Broadway building – are in fact likely to lead to cost savings with BCC no longer required to maintain such assets. However, due to lack of detailed information, it is not possible to quantify such benefits at the present time).

Full project cost estimate – calculation approach The full project cost estimate totals £15.9m (£ real) and includes a contingency sum of £1.4m (9.4% on the project baseline cost). The cost estimation methodology – including how cost items were built-up, assumptions applied, contingency and treatment of real

terms inflation – are explained in section 6.1 below.

Costs are profiled year-by-year in the economic model, with a small share (ca. 5%) falling in the final quarter of 2022/23, and all remaining cost spread over financial years 2023/24 and 2024/25 by which terms works will be fully completed.

Optimism bias

Although BCC considers the likelihood of cost overruns beyond the contingency allowance to be low, an additional optimism bias overlay has been added to align with standard values recommended in Green Book supplementary guidance for the purposes of the economic appraisal. A standard optimism bias of 24% of capital costs is recommended for buildings- focused projects where designs are at an early stage – which is the case for most of the Filwood Broadway programme.

When applying this to the current Filwood Broadway full cost estimate (£15.9m), it is necessary to adjust the 24% so that the existing contingency allowance of £1.4m is deducted (to avoid double counting). Further deductions to optimism bias are also appropriate for scheme elements with a higher degree of design and cost maturity, e.g. where binding quotes have been obtained or fixed cost budgets committed with further contingency already “baked-in”. For the Filwood Broadway scheme, a few cost elements (totalling ca. £1.2m) fall into this category – therefore the optimism bias can be further reduced in proportion to these elements.

Taking all of the above factors into account, the adjusted optimism bias overlay

amount is equivalent to 12.2% of the full project cost estimate.

For further details of the optimism bias workings please refer to the accompanying explanatory note and Excel spreadsheet.

Describe how the economic benefits have been estimated

This section provides a summary of the nine benefit categories quantified within the Economic Case (please refer to accompanying explanatory note and Excel model for full details).

INITIAL BCR BENEFITS

1: Land value uplift (LVU) from new development Clearance and redevelopment of currently derelict sites will enable construction of 77 new affordable residential units, plus a new 130m² retail unit. The LVU calculation captures the economic benefit that accrues for occupant residents / businesses of the new development.

Gross Development Values are estimated using Land Registry house price data from other recent sales, whilst VOA data have been used to assess GDV of retail premises.

Costs for the new housing / retail development are then deducted to determine the gross LVU figure.

A further deduction is made for displacement (25% applied to residential units plus 75% for retail), enabling the net economic benefit to be determined.

2: Wider LVU - local residences and businesses

Those living in and around Filwood Broadway will benefit from transformation of the area, whilst local businesses will experience

increased footfall. The wider LVU calculation captures the associated benefits. These are reflected in market values of local property, which typically increase as a consequence of regeneration schemes, thereby capturing the perceived value placed by individuals and businesses on such improvements. Historical evidence from similar such schemes can be applied to this analysis. CBRE analysis of several London regeneration schemes identified a clear uplift in the prices of properties located within 750m, with an average 3.6% per annum uplift over periods of typically around five years (typically aggregating to around 15 – 20%).

Analysis by lettings platform Bunk examined growth of average rents – another measure of property value - in 12 English cities that had undergone major regeneration. The results showed average rents in the regeneration cities grew 5% more than the national average during the period 2014-2019.

Other studies have also shown similar results – see explanatory note for details.

Based on this evidence, it is assumed that the transformation of Filwood

Broadway will result in an overall uplift in property values of 5.0% for homes within 500 metres, and a smaller 2.0% uplift for homes within 1,000 metres, with these uplifts spread over the five-year period post-scheme implementation (2025/26 – 2029/30). Whilst more conservative than the levels of uplift identified through the CBRE study noted above, these figures reflect potential uncertainty around the long-term impact of the scheme, and the fact that Bristol is slightly less prosperous as a city overall than London. Taking a more conservative estimate minimises the risk that the benefits are over-stated.

20% displacement has been added to the gross LVU figure to account for a slight dampening of demand and associated LVU impacts elsewhere.

For local retail, footfall and spend on goods & services is expected to increase by 40% - with a corresponding increase in rateable values. An evidence review of the “Pedestrian Pound” by Living Streets in 2013 identified that well-planned improvements to civic space and retail areas boost footfall by up to 40%, with regeneration schemes in some locations boosting footfall by as much as 300%. Given the currently poor state and under-utilisation of Filwood Broadway’s retail area it is reasonable to assume that a 40% uplift in footfall, and associated rateable value, is achievable based on the transformational nature of the scheme.

3: Increased worker productivity

The new library and educational facility will improve access to digital services and support up-skilling of the population. The benefit calculation is based on increased average earnings following attainment of additional qualifications. It is assumed approximately 6% of the local working-age population take up training / skills opportunities at the library during the appraisal period to gain a Level 2 or 3 vocational qualification – equivalent to around 24 persons per year.

The resulting uplift in earnings is based on benchmark values for NVQ, City & Guilds and BTEC qualifications, presented in the Treasury’s “Supporting Public Service Transformation” guidance. The increased annual earnings will grow over time as additional qualifications are attained by the local population, yielding a substantial benefit over the appraisal period.

4: Energy efficiency benefits

Energy efficiency benefits of the new library and refurbished / expanded community centre take into account both the direct energy cost impact (i.e. utility bills) and positive externalities associated with reduced Greenhouse Gas Emissions.

Energy consumption estimates have been provided by experts in BCC’s Sustainable City & Climate Change Service team. Cost values per tonne of CO₂e saved over time are sourced from BEIS data.

5: Reduced crime benefits

Transformation of Filwood Broadway will reduce crime by increasing footfall, encouraging community activity and providing enhanced cultural, educational and sporting facilities. It is assumed the currently high levels of crime in the immediate area will fall by 30%.

Cost values associated with the various types of offence are sourced from the Home Office’s “economic and social costs of crime” and the Treasury’s “Supporting Public Service

Transformation” guidance. The resultant cost savings from reduced crime and anti-social behaviour are captured as a benefit.

ADJUSTED BCR BENEFITS

6: Improved health

The project will deliver new cultural and sporting facilities and facilitate delivery of affordable housing – both of which will deliver health benefits, the impact of which can be measured in terms of reduced NHS costs.

It is assumed allocation of affordable housing will be prioritised to alleviate sub-optimal conditions in existing housing, including both overcrowding in social rented sector stock, and poor living conditions in private rented housing.

The reduced NHS costs are calculated based on benchmark values presented in the DCLG Appraisal Guide, supported by the TBRE briefing paper on the Costs of Poor Housing.

For cultural and sport participation, data on related savings in NHS costs, presented in DCMS’s guidance, “Quantifying the Social Impacts of Culture and Sport”, have been applied.

7: Wider amenity benefit – new cultural facilities

The upgraded library and expanded community centre will provide new space for cultural and educational activities and the arts. The wider population across South Bristol will benefit - with ca. 30 additional visits to Filwood Broadway per day assumed, from those living outside the immediate area. (We note that benefits to those living in the immediate area are excluded from this part of the calculation, since such benefits are already included within the wider LVU calculation - see point 2 above). For the wider South Bristol population, the ca. 30 visits per day are assumed to represent £5 per visit in economic welfare terms - an estimate based on benchmark willingness to pay values for similar such facilities presented in the DCMS's "Rapid Evidence Assessment" of "Culture and Heritage Valuation Studies".

8: Local employment impacts

The new library facility, expanded community centre and improved environment for local retail will create additional local jobs in an area with high levels of unemployment. Based on employment density values (numbers of workers per m² additional floorspace) from the UK government's Employment Densities Guide, it is assumed that approximately 28 additional FTE jobs will be created through the new library facility/ expanded community centre, and 26 additional retail jobs will be created from increased local footfall. The additional earnings are applied as a measure of Gross Value Added (GVA) - spend on goods and services in the economy - the impact of which can be captured as an economic benefit. However, it is also assumed that in the absence of the scheme, the majority of those taking new roles would find work elsewhere rather than remaining unemployed. Therefore, a high degree of displacement - 80% - is applied, to determine the overall net benefit.

9: Distributional impacts

The project will have a positive distributional impact, benefiting an area with below-average levels of income and a high degree of deprivation. As explained in the Green Book (Annex A3), there is an inverse relationship between an individual's income and the level of utility they receive for a given benefit. The distributional impacts calculation combines the level of income differentiation (ratio of national average household income vs. local average income in Filwood = 1.08) with the standard value for the marginal utility of income (1.3) to arrive at a distributional impact weighting ($1.08 \times 1.3 = 1.11$). The weighting value (1.11) is applied to the sum of the other eight preceding benefits to arrive at an uplifted benefit total - the impact of which is captured in the "adjusted" BCR as the distributional impact.

Provide a summary of the overall Value for Money of the proposal

The Transforming Filwood Broadway project presents a robust business case that will deliver Value for Money for the public sector. The VfM results are presented in the Appraisal Summary Table in Appendix 7a. These show that, even when applying conservative assumptions, a strong VfM is presented. The "initial" BCR value which counts only the "core" benefits (predominantly land value uplift) equals 1.84, whilst the adjusted BCR which accounts for health benefits, cultural amenity, local employment and distributional impacts, equals 3.18.

For full details of the above calculations please refer to the accompanying explanatory note (Appendix 5) and Excel spreadsheet (Appendix 6) which contain the full input sources, detailed assumptions and workings underpinning the VfM results.

Upload explanatory note (optional)

Appendix 5 - Filwood Broadway-economic and BCR explanatory note.pdf

Have you estimated a Benefit Cost Ratio (BCR)?

Estimated Benefit Cost Ratios

Initial BCR 1.84

Adjusted BCR 3.18

Describe the non-monetised impacts the bid will have and provide a summary of how these have been assessed

The Transforming Filwood Broadway scheme will deliver further positive impacts that are not practicable to quantify as part of the BCR calculations, but which will positively contribute toward the overall VfM. An indicative qualitative estimate of the scale of benefit has been made (minor / moderate / significant).

Benefits for vulnerable and isolated groups: Improved local facilities, coupled with public realm improvements and a more pleasant and safe local environment, are likely to give particular benefits to Protected Characteristic Groups such as the elderly, those with disabilities and those from ethnic minorities. This will reduce the prevalence of physical and mental illness, loneliness, and other social issues, which will also contribute towards reduced economic costs such as health care costs. (Scale: significant)

Increased active travel: improvements to the public realm and better signage and wayfinding will encourage more people in the local area to walk and cycle to access local services and amenities in the Filwood Broadway area. This will result in further health and environmental benefits. (Scale: significant)

Educational benefits for school pupils: As well as helping to improve levels of qualification amongst the adult population (for which the benefits have been quantified - see above), local school pupils are also likely to benefit from the new library facilities. In particular, pupils living in homes where access to educational resources and the internet is lacking. Although it is challenging to estimate the scale of such benefits - noting that the primary responsibility for children's education remains with schools - the impact could nevertheless be significant - for example providing pupils with access to resources outside of school hours. (Scale: significant).

Reduced car usage: increased levels of active travel will lead to a corresponding reduction in private car usage. Furthermore, with reinvigoration of local retail as well as improved community facilities, residents are more likely to travel the short distance to the Broadway, rather than travelling further afield - thereby reducing car trips/ distances further.

(Scale: moderate)

Wider crime reduction: the economic benefit calculation only accounts for reductions in crime and anti-social behaviour directly in the Filwood Broadway area. However, improved cultural / community/ sport/ educational facilities will improve the local environment, improve opportunities particularly for young people, and thereby contribute to wider crime reductions in other parts of the neighbourhood. (Scale: moderate)

Construction employment benefits: Delivery of the scheme bring construction activity directly to the area during the construction period (late 2022 to early 2025). Whilst challenging to quantify directly due to the high degree of displacement in construction sector employment, it is nevertheless likely such activity would help "boost" the local area in the short-term, as a precursor to the more permanent benefits of the scheme (quantified in the Economic Case). Construction activity will, for example, be likely to increase demand for local retail. Nevertheless, there may be an offsetting negative impact of noise / disruption, although this is not expected to be a major impact and the economic impact in overall terms is expected to be positive. (Scale: minor - moderate).

Provide an assessment of the risks and uncertainties that could affect the overall Value for Money of the bid

Overview

Various exogenous factors could affect the VfM that the scheme ultimately delivers. These include macro-economic conditions that result in higher prices in the construction market and an economic downturn resulting in falling property prices.

Furthermore, whilst the assumed impact of the scheme on local property prices – reflected in the wider LVU calculation – draws on robust evidence from previous schemes, there is a possibility that the effects are lower than envisaged.

To test these uncertainties, 3 x “downside” sensitivity tests have been performed – see below.

“Downside” Sensitivity Tests

Test 1 - increase in project delivery costs

Assumptions:

- Macroeconomic issues drive-up construction prices
- As a result, total costs to deliver the scheme

increase by 20% See results in Appendix 7b

Test 2 - fall in house prices

Assumptions:

- Macroeconomic issues result in a prolonged slump in UK house prices
- As a result, new homes on the ex-cinema and former swimming pool site sell for 20% less than expected.
- The value of wider LVU benefit is also reduced by 20% on account of lower baseline property values.

See results in Appendix 7c

Test 3 - reduced wider LVU impact

Assumptions:

- This assumes a highly conservative estimation of the wider LVU impact.
- Property values within 500m increase by just 2.5%, and between 500m and 1,000m by just 1.0%

See results in Appendix 7d

“Upside” sensitivity tests

Whilst inherent uncertainties could adversely affect the scheme’s VfM (as documented above), it is equally possible that benefits in some areas are under-stated. Therefore, 2 x “upside” sensitivities have also been performed:

- Firstly, a sensitivity to test higher levels of local property value increases.
- Secondly an analysis of VfM when the appraisal period (and resultant aggregated benefits) are extended from 20- to 30-years post-scheme delivery. The results are also reflected below.

Test 4 - increased wider LVU impact

Assumptions:

- This assumes a more optimistic estimation of the wider LVU impact.
- Property values within 500m increase by 7.5%, and between 500m and 1,000m by 4.0%

See results in Appendix 7e

Test 5 - extension of appraisal period

Assumptions:

- This involves extending the appraisal period by 10 years (making this 30- years in total post-completion of the improvement measures). Final year extended from 2044/45 to 2054/55

See results in Appendix 7f

Upload an Appraisal Summary Table to enable a full range of impacts to be considered

Appraisal Summary Table 1

Upload appraisal summary table Appendix 7- Value for Money Tables.pdf

Additional evidence for economic case

Additional evidence 1

Upload additional evidence Appendix 6 - Economic Case Supporting calculations
220724.xlsx

Confirm the total value of your bid

Total value of bid £16256470

Confirm the value of the capital grant you are requesting from LUF

Value of capital grant £14536470

Confirm the value of match funding secured

£1720000

Evidence of match funding (optional) 220728 BCC LUF match funding confirmation.pdf

Where match funding is still to be secured please set out details below

Bristol City Council direct investment which has already been approved for investment at Filwood Broadway and a part of the Capital Programme. Please see Appendix 8 for letter evidencing secured match funding.

All formal match funding is in place.

Bristol City Council land is also being contributed but has not been independently valued and is not being formally used as match and does not feature in project financial tables.

Land contribution

If you are intending to make a land contribution (via the use of existing owned land), provide further details below

Bristol City Council will contribute freehold development sites and public realm to enable to delivery of this important Levelling Up Scheme. The value of these sites has not yet been independently valued and have not been included in match-funding calculations.

Improvements will also be made through grant-aided works to playing fields owned by Fields in Trust and Filwood Playing Fields Trust (both registered charities) to improve sports and active recreation facilities. The amenity value of these sites will be enhanced. The monetary value of these sites will not be enhanced.

Upload letter from an independent valuer

Confirm if your budget includes unrecoverable VAT costs and describe what these are, providing further details below

The budget does not include unrecoverable VAT costs. All expenditure will be incurred by Bristol City Council which will recover VAT in the normal way.

Describe what benchmarking or research activity you have undertaken to help you determine the costs you have proposed in your budget

Estimates on build costs have been established by our in-house Development Surveyor analysing building cost indices provided by Cost Modelling data. Cost Modelling are a company who provide build cost data using a variety of information including BCIS analyses, building price books, information published by the RICS, Office for National Statistics, Building Magazine and leading QS practices. All information is updated every 3 months and the information used was the data as of 1 April 2022.

Further targeted benchmarking and research data has been applied for different elements of this scheme, including:

- 1) Filwood Library & Learning Centre: Demolition costs are established as this activity has been the subject of a tender exercise. BCIS costs applied to Planning Application scheme plans.
- 2) Public Realm: Budgets developed by Council Engineering Design team based upon M2 assumptions for different works with Framework Contract rates applied + contingency + inflation. Wider area signage and wayfinding/legibility improvements based on budget allocation as advised by landscape architects.

- 3) Active Communities investment based upon MUGA cost installation elsewhere within Bristol + proposed £50k third party grant award towards floodlighting/access investment
- 4) Cultural Hub costs based upon preliminary design and BCIS rates
- 5) Westside Development: Costs based upon provisional demolition quote received from established demolition contractor.
- 6) Commercial Improvement Scheme costs/budget, including shopfront improvements based upon experience of operating similar schemes

Some costs such as demolition and design costs to be incurred in 2022/3 are known as a result of tender exercises with modest contingency allowances for potential compensation events etc. Remaining development costs are projected based on known plans using industry standard rates. These costs won't finally be known until tender exercises on final designs/specifications completed. Contingency has been allowed for and there will be scope for value engineering if required.

Provide information on margins and contingencies that have been allowed for and the rationale behind them

The bid includes 10% -15% contingency to individual projects as appropriate to account for any uncertainties. In addition, an allowance for 10%-20% construction inflation has been applied to specific projects to account for the uncertainty regarding costs of labour and materials. See a summary of the project budget in Appendix 14.

The financial costs excludes optimism bias (as this is applied under the economic assessment).

Describe the main financial risks and how they will be mitigated

Investment to be delivered in 2022/23 has been fully costed following tender exercises with an allowance for contingencies.

Investment to be delivered in subsequent financial years have not been tendered as Levelling Up Funding support is not yet in place. However comparable costs and BCIS has been employed to establish budgets including the following BCIS/RICS inflation assumptions.

A sufficient contingency allowance of £1,396,560.93 has been included in project budget.

The proposed delivery programme will not be possible without Levelling Up Fund financial support.

Upload risk register

Appendix 9 - Transforming Filwood Broadway Risk Register.pdf

If you are intending to award a share of your LUF grant to a partner via a contract or sub-grant, please advise below

A grant of up to £50,000 towards the Filwood Playing Fields trust, as a contribution towards the provision of floodlighting at Filwood Playing Fields. The floodlighting, for which Planning Permission has been secured, will enable greater use of these facilities by local people (ie/ when dark). This grant award will be significantly below subsidy limit levels and will be awarded in accordance with Bristol City Council policies and in accordance with procurement rules.

The proposed grant of up to £50,000 towards the provision of floodlighting at local playing fields does not constitute a 'subsidy' as it will not affect international trade (as required by Department for Business, Energy & Industrial Strategy guidance). Furthermore, the proposed level of grant award would be exempt from the regime's prohibitions and conditions as it falls well below the minimal financial assistance exemption

limit - less than £315,000 over three years.

What legal/ governance structure do you intend to put in place with any bid partners who have a financial interest in the project?

Transforming Filwood Broadway is the overarching description for the various project strands referred to in this bid. Each of these workstreams will have its own legal / governance structure and the nature of this will vary according to the type and involvement of the bid partner. For example, the former cinema site includes the Council's Housing Revenue Account and the Libraries Service as bid partners which are internal partners, whereas the public realm scheme will include a procured external construction company.

All external appointments will be subject to appropriate financial assessment and due diligence as a part of the procurement process for the individual appointments, and the financial viability of bid partners will be ascertained. All contracts will be subject to the Council's procurement policies and the Council's Legal Team will assist with drafting contracts.

Each of the individual project components will have a project team with a project manager and appropriate resource and a Filwood Working Group will be established and will meet regularly to coordinate work and provide governance to all of the projects subject of this bid. Decision making on the various bids will be subject to the relevant Council decision making body, and for most housing or housing related decisions this is the Housing Delivery Board. Some matters may need a decision at the Growth & Regeneration Board. Both of these Boards meet on a regular basis to ensure timely decision making. Key decisions may need to be taken by the Council's Cabinet; however, the majority of the projects already have in place Cabinet authority to proceed.

Summarise your commercial structure, risk allocation and procurement strategy which sets out the rationale for the strategy selected and other options considered and discounted

Bristol City Council is a unitary authority, with a directly elected Mayor. The Transforming Filwood Broadway project is overseen by the Council's Housing Delivery Service with support from a range of Council functions. There are elements of the project that will be outsourced or tendered to non Council organisations. The procurement approach utilised across the Transforming Filwood Broadway project will be in accordance with national and Bristol City Council (BCC) procurement regulations. Bristol City Council have an expert in-house procurement team who will advise on, and support, procurement activities, and manage tendering and procurement processes.

A variety of established procurement approaches will be utilised to deliver each workpackage within the project. This varied approach will ensure that the most appropriate procurement route is taken for elements with different characteristics. For example, by utilising the Highways framework for the Re- create Filwood Public Realm, this will ensure that reputable and experienced highways organisations are utilised to deliver specialist elements of the public realm works. This approach is consistently used by similar Bristol City Council projects and is therefore an extensively tested procurement route.

The Council will also utilise the appointed Strategic Delivery Partner across the project. The Partner is a consortium of

consultants including Arcadis LLP, ARUP and Mon McDonald. This procurement approach allows Bristol City Council to efficiently appoint quality assured consultants, therefore aiding the speed of project delivery required for Transforming Filwood Broadway.

For further information on the specific procurement routes that will be utilised see section 6.2.2 below.

By utilising appropriate procurement routes, Bristol City Council will be holding suppliers to their contractual agreements and therefore construction risks will be passed on to the contractor. A project Risk Register has been prepared, identifying who owns the risk, the likelihood and impact of each risk, as well as actions to mitigate these risks. By employing good governance, risks will be consistently reviewed and monitored at monthly project meetings, risks will therefore be identified at an early stage and steps will be taken to remove, manage and mitigate said risks. Residual risk will ultimately lie with Bristol City Council and Bristol City Council accepts responsibility for meeting any costs over and above the Levelling up Fund (LUF) contribution requested, including potential cost overruns. The Risk Register is attached as Appendix 9.

Who will lead on the procurement and contractor management on this bid and explain what expertise and skills do they have in managing procurements and contracts of this nature?

All procurement will be in accordance with national and Bristol City Council (BCC) procurement regulations. Bristol City Council have an expert in-house procurement team who will advise on, and support, procurement activities, and manage tendering and procurement processes.

The Re-create Filwood Public Realm workstream will be delivered through a range of existing procurement arrangements established by Bristol City Council for its transport projects. An OJEU compliant framework contract will be utilised to appoint contractors from an established list of approved providers. The use of the framework will allow Bristol City Council to draw upon quality assured contractors from a pre-approved panel. This ensures that contractors can be procured efficiently and there is assurance on rates which apply for the term of the framework, therefore aiding budget estimating.

Furthermore, the Council have appointed a Strategic Delivery Partner, which is a consortium of consultants led by Arcadis LLP, and includes ARUP and Mott McDonald, and these partnership firms will be expected to lead on the delivery of elements of the Filwood projects. This arrangement provides an efficient route for the Council to onboard consultants, who have already surpassed the necessary quality controls, and with a pre agreed scale of fees.

Remaining elements of the scheme will be publicly tendered in accordance with BCC procurement regulations, using best practice, and ensuring that value for money, quality outcomes, and satisfactory social value achievements, are obtained in all instances.

The Project Management Team(s) will commission, programme, and oversee all procurement works with support from the Council's procurement team as required. The Project Management Team(s) will monitor performance on a regular basis, and will perform project risk register management. Monthly Highlight and Exception Reports will be generated for the Project Management Board to consider and address issues arising.

Are you intending to outsource or sub-contract any other work on this bid to third parties?

Further to the previous section of this bid there will be elements of work on these projects that will be outsourced or sub-contracted.

In terms of consultative support, where it is needed this will be primarily provided by the Strategic Delivery Partner, which allows the Council to tap into the range of specialisms that the Strategic Partners have, for example architectural, surveying, and cost consultancy services, which are professional fields which the Council has limited capacity in. The Council has established a close working relationship with the Strategic Delivery Partners and

is able to draw down the necessary skills in a relatively short period of time.

In the event that the Strategic Delivery Partners are unable to deliver a particular skill set, or cannot do so in an efficient timescale, then the Council has the alternative option of procuring the required support by seeking quotes from suitable firms. This may be a slower process but allows the Council to explore a wider field of providers.

However, where skills exist within the Council these will be utilised, as it is cost effective, and helps to build knowledge and expertise, and develop our workforce. For example, the Multi Use Games Area will be designed by the in- house team that are skilled in this type of facility and can therefore ensure that the MUGA meets all necessary standards, and is designed such that the Council's maintenance team can look after the facility going forward. Another pertinent example of utilisation of Council expertise is the design of the public realm scheme, which benefits from the Council's retained team of landscape

architects, urban designers, and highways engineers who have vast experience in designing these type of projects.

With regard to the construction work, this will be outsourced as the Council does not have in house teams that would be able to carry out the works.

However as mentioned in section 6.2.2, where possible, pre-selected firms will be procured from Framework Contracts where the contractors have already met quality and social value thresholds, and fees are agreed. The most advantageous firm will be selected from the Lot within the relevant framework.

Where we are contracting a developer to build out a scheme, for example the delivery of the housing and commercial and community projects, this will be subject to procurement through the most appropriate route to find a construction firm that has the relevant experience, capacity, quality submission, social value commitments, and favourable price. A scoring system will be prepared by the Council's procurement team in discussion with the project lead, to ensure that it meets the objectives of the individual project, and ultimately provides the most suitable contractor to build out the development on cost and on time.

The Council will set up an appropriate performance management system at the outset with appointed contactors, with key performance indicators consisting of relevant meetings to assess progress on defined tasks at the design stage, and during construction the Council will use its own qualified engineers and construction personnel to quality check and inspect progress on site. Further details on contract management are provided in the subsequent section of this bid.

How will you engage with key suppliers to effectively manage their contracts so that they deliver your desired outcomes

As per previous sections of this bid it is reiterated that the Council has strong procurement controls that ensures that appointments are only made to suppliers which meet a range of qualitative and quantitative criteria, and the procurement methods used clearly set out the expectations of the suppliers once in contract. A benefit of procuring through an established procurement framework is that the incumbent firms have been pre checked against the framework's requirements, incorporating quality assurance criteria, and legal and financial checks that are carried out prior to the selection of the companies to the framework.

Similar pre appointment checks and due diligence will be carried out to suppliers that are tendered directly by the Council, and will be performed by the skilled staff within the authorities legal, finance, and procurement teams, as well as the project management team, with Pre-Qualification Questionnaires and consideration of track records forming part of these processes.

The nature of the various projects within the bid is such that there will be variations in the way contracts are managed, however a common theme is that all supplier contracts are subject to regular monitoring by Council officers, utilising the in-house contract

management expertise that exists within the local authority, as well as cost consultancy and quantity surveying skills externally where required. Payment structures will be clearly set out ensuring that the contractor cannot receive payment until satisfactory outcomes have been achieved.

Engagement with the suppliers will include design and project team meetings during the design stages, where deadlines for completion of design or supporting work will be agreed, and at the next juncture progress on tasks will be reported back. There will be defined gateways for stages of work to be completed and signed off. Any shortcomings in performance will need to be justified and the suppliers will need to address the issues, with support from the Council's project management team. Where necessary remediation plans will be put in place. A similar process will be used to manage sub consultants' performance, and if any issue cannot be addressed by the lead consultant, the Council will work with all parties to resolve it. The early and continuous monitoring of supplier's performance minimises risk of cost overrun, delays to

programme, and makes sure that the quality of the scheme is maintained.

Construction supplier management will also be subject to regular monitoring of performance, and the Council has its own engineers and construction managers who will visit the development sites frequently, not only to assess whether the delivery of the works is on schedule, but also to constantly monitor the quality of the construction, and have the authority to reject work if sub-standard, and seek rectification. These quality assurance checks are crucial to the desired outcome of high-quality schemes which address the aspirations of the Levelling up Fund.

In the event that a supplier is under-performing and redress actions have failed to resolve the issues, the Council will where necessary terminate a contract, even with resultant delays to the programme. The Council is willing to take this approach as a quality outcome is considered imperative. However, this will always be a last resort and where possible efforts will be made to resolve the issues and fulfil both quality and timescale objectives.

Set out how you plan to deliver the bid

Delivery plan

The Transforming Filwood Broadway scheme will be delivered over three years from financial year 2022-23 to financial year 2025-26. The Delivery Plan (additional tab) in the Project Costings and Planning Workbook depicts the for each component work stream, including the start and duration of each project stage, the key milestones, and the time contingency allowance for each stage (in weeks).

The component workstreams within Transforming Filwood Broadway will be holistically managed by the dedicated project team to ensure that workstreams are integrated. This will allow for any relationships between the workpackages to be managed and programmed effectively, therefore ensuring any interdependent components are not delayed due to other workstreams. The delivery timeline outlined within the Delivery Plan has been constructed to manage any interdependencies, specifically by launching the Re-Create Filwood Public Realm workstream first, this will ensure development sites are provided with critical utilities and services infrastructure prior to key construction stages. This dependency is highlighted by the arrows within the Delivery Plan (Project Costing and Planning Workbook).

As Bristol City Council owns the land and there are no anticipated dependencies on land acquisition.

Roles and responsibilities

Bristol City Council will use a well-established management arrangement for Transforming Filwood Broadway.

This approach to project management is based on a clear governance structure with lines of accountability throughout the delivery team. This is an established structure and approach which is used across numerous successful housing delivery projects at Bristol City Council.

The Transforming Filwood Broadway governance structure is as follows:-

- Growth and Regeneration Board – responsible for setting out the overall strategy and making key decisions, such as the commitment of resources;
- Housing Delivery Board – responsible for setting out the overall operational strategy and making key decisions, such as the commitment of resources;
- Housing Delivery Team – the project sits within the housing delivery function of the Council and is overseen by the Head of Service;
- Senior Project Manager - has overall accountability for the project, the lead in taking reports and briefings through the various decision-making processes;
- Project Manager – responsible for day-to-day management of the project and work tasks and will delegate responsibility for the delivery of these to the Project Team, specialists or consultants as appropriate; and
- Filwood Working Group – Project leads for the various work streams will

meet on a regular basis to drive forward the projects.

- Project Team – will deliver elements of the work streams, either through internal resources or the use of consultants where necessary.
- Delivery Team – Design and delivery teams within Bristol City Council including City Design, Engineering and HRA Development Team.

Within this governance structure, the project will be consistently monitored at a senior level through the council's monthly highlight reporting process. These detailed highlight reports will be reviewed by the Growth and Regeneration Board.

Managing Key Stakeholders

Other relevant stakeholders within the project delivery structure include DLUHC and Bristol City Council, who would be the funders of the project. The established Filwood Broadway Working Group is a critical community stakeholder body which presently meet on a fortnightly basis. Stakeholder voices will be heard through this established body.

Managing delivery partners

The project will be delivered by the council, making use of the expertise and wealth of experience across various teams such as Housing Delivery, City Design, Finance and Engineering. These established relationships will enable the project team to utilise existing communication channels throughout project delivery. Relationships with construction contractors will also be managed by utilising regular meetings to monitor and update on project progress.

Progress monitoring and benefits realisation plan

On-going project assurance and monitoring will be provided by regular meetings with the delivery team, which will take place on at least a bi-monthly basis. These meetings will involve a review of the entirety of the project, allowing the project team to regularly monitor progress across all workstreams. Transforming Filwood Broadway will also be monitored at a senior level through the monthly highlight reporting process, as detailed above.

A Benefits Realisation Plan will be defined at the outset of the project, which will outline the intended benefits of the project and how they will be evaluated throughout the project life cycle. For further detail on the monitoring and evaluation of the project please see the Monitoring and Evaluation Plan.

Planning and Consents

Bristol City Council own the land where Transforming Filwood Broadway will be built. The council are in various stages of seeking planning permissions for the project components, as outlined below:

1. Filwood Library and Learning Centre – A Full Planning Application was submitted in July 2022.
2. Re-Create Filwood Public Realm – No planning application required.
3. Filwood Active Communities Scheme – Planning application to be submitted later in 2022.

4. Filwood Cultural Hub – Planning application to be submitted.
5. Westside Development – Planning application to be submitted in 2023.
6. Commercial Improvement Scheme – No planning application required.

Demonstrate that some bid activity can be delivered in 2022-23

There are three elements of bid activity which are programmed to commence delivery during 2022-23. Firstly, the demolition of the former cinema is programmed to occur between August and October 2022. These works already have prior notification approval and can proceed as soon as the demolition contractor is appointed in July 2022.

The provision of a Multi-Use Games Area (MUGA) is in progress with a detailed design to be finalised and submitted for full planning consent in autumn 2022 with works on site due to begin in early 2023. The participation of the local community, and a number of Council departments, in sourcing a location and in the detailed design of the MUGA, should ensure that the

planning process and de-risked and the procurement of a contractor to build out the facility will be carried out in parallel with obtaining planning consent. The public realm proposals have been subject to extensive co-design activities with the local community. Detailed designs will be brought forward by the Council's Urban Designers, Landscape Architects, and Engineers, during the second and third quarters of 2022-23, and these proposals will not require planning consent. The Council will utilise its Framework of approved contractors to procure a construction firm to build out the public realm scheme, with start on site anticipated by March 2023.

Risk Management: Set out your detailed risk assessment

A risk management strategy will be employed by Bristol City Council to ensure that risks are managed effectively, reducing their impact on the project and its intended outcomes.

Risk management across the project will be fulfilled by the Senior Project Manager and the Transforming Filwood Broadway project management team. Risks will be logged within the Risk Register and reviewed with key stakeholders within project meetings on a regular basis. This action will be taken to reduce and mitigate risks throughout the project whilst ensuring awareness of the risks within the project team.

The process for escalation of risks is outlined below. Where individuals do not have the appropriate accountability, risk will need to be escalated to a higher level such as the Housing Delivery Board.

- Growth and Regeneration Board
- Housing Delivery Board
- Housing Delivery Team Management
- Housing Delivery Team Senior Project Manager

The project's risk register is within Appendix 9. Key project risks include:

- Levelling Up Fund grant is not received
- Increased costs due to high inflation levels in the construction market
- Utility company performance causing delay in development works

The current cost inflation and market uncertainty is a financial risk across all development projects. The council has already taken measures to mitigate the impact of this risk, including the use of cost consultants to ensure a level of certainty to the project costs. Furthermore, the 10-15% contingency sum attributed to individual projects will account for any uncertainties.

Bristol City council accepts responsibility for meeting any costs over and above the Levelling up Fund (LUF) contribution requested, including potential cost overruns. By utilising the

governance structure outlined within the bid, risks would be identified at an early stage and steps will be taken to mitigate those risks.

Provide details of your core project team and provide evidence of their track record and experience of delivering schemes of this nature

The Core Project Team for the Transforming Filwood projects consists of the project leads for the various projects within the bid, and these personnel will sit on the Filwood Working Group, providing the coordination of the various projects.

For each of the individual projects there is a project team which comprises skill sets relevant to the project type. Firstly, there is the redevelopment of the former cinema site, and the design, planning, and construction of this development is managed by officers from the Council's Housing Revenue Account (HRA), who have a wealth of experience of bringing forward housing and housing-led schemes, and the HRA are credited with numerous well- respected schemes within Bristol, such as Ashton Rise which was a finalist at the Constructing Excellence South West Awards in September 2021. In

addition, the Filwood Library and Learning Centre element of this scheme will be brought forward in collaboration with the Council's Libraries Service, who will bring an enthusiastic, and experienced approach to delivering contemporary library facilities, for example the Bishopston Library which was recently delivered in the north of Bristol. The construction will be tendered to ensure best value, utilising the most appropriate procurement route such as a construction framework.

Re-Create Filwood Public Realm is managed by the Council's City Design Group (CDG), an internal resource of Urban Designers and Landscape Architects, who are working with the community to coordinate and develop the concept design for the public realm. The detailed design will be worked up by CDG and the Council's Engineering Design Group (ENG). The combined track record of CDG and ENG at bringing forward public realm schemes is notable, and a recently completed successful project is Arnside, in Southmead, Bristol. The construction of the public realm works will be tendered using the Council's established framework for these schemes, with the construction firms on the framework previously vetted and appointable.

Filwood Active Communities concerns the creation of a Multi-Use Games Area (MUGA) and improvements to football pitch infrastructure at Filwood Playing Fields. The MUGA will be brought forward as a joint project between the Council's Parks Service, City Design Group and Housing Delivery, with design work undertaken by Council officers and planning sought by the project team. There will also be extensive engagement with the local community. The works will be tendered via an appropriate framework. The Council has good experience in designing and building MUGA's such as the Crow Lane Open Space MUGA in the north of the city which was recently completed.

The football pitches infrastructure will not be delivered by the Council, as this is being brought forward by the football club, who benefit from grant funding from the Council towards the improvements.

Filwood Cultural Hub will utilise the existing members of the established board of the Filwood Community Centre (FCC), who will work with the Council's Filwood Working Group. The FCC has a strong track record of delivering improvements to the premises such as the upgraded sports hall. This will be a collaborative approach to draw on the expertise within the FCC and the Council, notably the Council's CDG, on developing the vision statement for the Cultural Hub, and working with the FCC to procure architects and a consultant team for detailed design and obtaining planning. Again, the construction contract will be tendered in accordance with the Council's procurement rules.

The Westside Development is a scheme to provide new homes and business space, primarily retail units. The scheme will be brought forward by the Council, and could include partnership working with the current tenants of this parade, ReWork, who provide rented homes and community and small business space. It is intended that the parade will serve local requirements for new business as well as increasing housing stock, and the Council is

well versed at this type of mixed-use development. A design team, and construction contractors will be procured as per the Council's procurement requirements.

The final element is the Commercial Improvement Scheme whereby the Council's City Centre and High Streets officers are leading on interventions to the existing Filwood Broadway commercial stock to help revitalise the Broadway. This project follows a set of fixed criteria as established within the High Street's Recovery Fund Initiative, and will allow the Council to grant fund improvements to businesses. This project makes use of the skillset within the Council's Economic Development Service who have achieved many successes in the regeneration of areas of Bristol, such as the Redcliffe and Temple Business Improvement District (BID), where the Council is working with local businesses to raise funding towards a range of improvements such as open space enhancements, improved cycling facilities, and branding to encourage inward investment to the BID area.

There will be a transforming Filwood Broadway dedicated Project Management Team, who will have responsibility for coordinating and overseeing the entire project. The team will be resourced by experienced project managers, who will be tasked with managing the individual projects to guarantee that they fulfil the

high quality objectives embedded within the project goals. The project managers will monitor expenditure and report monthly on this, and programme. Each project will be supported by a Project Officer and Finance personnel.

Set out what governance procedures will be put in place to manage the grant and project

The management of the overall project and the grant funding therein will be administered by the Filwood Working Group, acting as the coordinating Council body which will manage the programme of Transforming Filwood projects, and allocate the grant across those projects, with the project managers of the individual projects reporting into this Group and updating on progress and spend. The Filwood Working Group will provide overarching governance of the grant funded works.

However, there will be discreet differences on how the individual transformation projects are managed and governed and these are summarised as follows.

With regard to the Filwood Library and Learning Centre this forms part of the wider redevelopment of the former Filwood Cinema, managed by the Council's Housing Revenue Account, and as such the responsibility for developing and building out the scheme falls to the Council's Housing Delivery Service, who are working in partnership with the Libraries Service on this project. The project team will report into the Filwood Working Group, however key decisions will be taken at the most appropriate level of senior management decision making meeting, such as Housing Delivery Board or Growth and Regeneration Board.

Re-Create Filwood Public Realm has a project team comprised of officers from the Council's City Design Group, Engineering Design Group, and Housing Delivery. This team will report into the Filwood Working Group for project governance, again with key decisions and governance held at the Housing Delivery Board or Growth and Regeneration Board.

The collaborative approach to Filwood Active Communities necessitates joint working between Council's Parks, City Design Group, and Housing Delivery Services primarily, with support from the Community Development and Sports officers within the Council. Falling under the remit of the Filwood Working Group for day-to-day governance, again referrals to Housing Delivery Board or Growth and Regeneration Board, may be required for key decisions.

The Filwood Cultural Hub has a less Council focussed governance structure as the Filwood Community Centre has a well-established board of trustees who make decisions on behalf of the facility. However, the level of investment sought through this bid will necessitate a greater involvement of the Council, and it is suggested that an employee of the Hub project will sit on the Filwood Working Group as a part of the governance structure. As a Housing Delivery led project in terms of Council organisation, governance will include the Housing Delivery Board or Growth

and Regeneration Board as necessary.

The Westside Development of residential and commercial space will have a dedicated project team feeding into the Filwood Working Group, and reporting to the aforementioned Board's as required.

The Commercial Improvement Scheme sits with the Council's Economic Development Service and will be managed from there and will report to the Filwood Working Group.

Due to the varied nature of the transformation projects, and the differences in how far progressed they are, there will be some matters that can be dealt with as delegated approvals, and some that require a Board decision. For example the more advanced projects such as the former cinema site benefit from Cabinet approval to proceed, with funding agreed, and as such future reporting concerns progress updates. Whereas the less advanced public realm scheme, albeit with agreed internal budget, may need a Cabinet decision prior to

significant financial expenditure, such as the procurement of a contractor. All planning approvals will be sought and may need a committee decision, which will be factored into development programmes.

All appropriate approvals will be sought on all decisions regarding expenditure across the projects as per the requirements of the relevant Cabinet approvals in place. All projects budgets are carefully monitored by the Council's team of accountants, and budget holders for the individual projects prepare a monthly report on expenditure and forecasted spend. The financial records of the Council are subject to auditing as required.

Council officers engaged on projects, and consultants engaged by the Council, have to sign declarations confirming that they have no conflict of interest.

The Council has strong policies to prevent fraud, corruption, anti-bribery, and to ensure that there is adequate cyber security, and data management controls – please refer to Appendices 10-13 for information.

It is confirmed that Council officers will adhere to HM Government published Code of Conduct for Recipients of Government General Grants, and will ensure that all of the project teams including external resource comply with this.

The Pro Forma approval from the Council's S151 Officer / Chief Financial Officer confirms that adequate assurance systems will be in place.

If applicable, explain how you will cover the operational costs for the day-to-day management of the new asset / facility once it is complete to ensure project benefits are realised

The bid consists of several projects and each of these has a distinct operational costs model for the day-to-day management of the new asset / facility, and the intended arrangements are summarised here.

The Filwood Library and Learning Centre will be primarily staffed by existing Council employees, however it is envisaged that a level of voluntary sector assistance will be achieved, through the existing libraries community group. The operational budget for the Library and Learning Centre will continue to be revenue funded, and will cover maintenance and servicing of the facility.

Re-Create Filwood Public Realm will require a maintenance regime to ensure that the Broadway is kept in excellent condition, the Council's Street Cleaning Team will continue to perform the revenue funded function of regular cleaning of the highway and the pedestrian areas, and the emptying of waste and recycling bins etc. It is expected that the cleaning regime will be intensified as part of the ambitions to see more active use of the Broadway. There will also be a Council's Parks Service task of looking after the trees and soft landscaped areas, which may also benefit from some local community support.

The Filwood Active Communities provision of a Multi-Use Games Area (MUGA), and enhanced football pitches, will also require maintenance regimes. The MUGA will be maintained by the Council's Parks Service, with regular cleaning, and replacement of floodlights and other repairs as required, this will be an enhancement of the arrangements for the existing Filwood MUGA, and will be Council funded. The football club will continue to manage and maintain the football club assets.

The Filwood Cultural Hub will utilise the established mix of self funded employees and volunteers who currently manage the Filwood Community Centre, however given the high aspirations for improvement of the hub as put forward in this bid, it may be expected that the number of employees and / or volunteers increases, and that more specialist staff will be brought in to manage the additional functions proposed. Ultimately this will be for the Trustees of the facility to decide and ensure that there is sufficient budget and resources in place to cover the day-to-day management and maintenance of the improved asset.

The Westside Development will be a Council owned asset and as such it is expected that the parade will be maintained and serviced by the local authority. The individual commercial units will be subject to their own management, and liable for any maintenance that falls outside of the landlords' responsibilities, i.e. the Council will look after the building and the tenants look after their units.

The Commercial Improvement Scheme is in essence a set of improvements to existing commercial premises and will be a set of one-off enhancements, as such a management/ maintenance regime is not required.

Upload further information (optional)

Set out proportionate plans for monitoring and evaluation

Basis of the Monitoring and Evaluations Plan

The proposed M&E Plan has been developed to ensure that the Levelling Up outcomes identified within the logic model (appended) are achieved, and that performance against these goals and objectives can be measured and demonstrated within formalise reporting.

The key evaluation criteria are centred around the extent to which the scheme,

when in operation, meets specific SMART objectives (Specific, Measurable, Achievable, Relevant and Time-bound) set out in this funding bid. These objectives include the degree to which the Filwood Broadway Regeneration scheme help increase economic, cultural opportunities and life-chances in this disadvantaged area, in the wider community and across the region. Not only are we seeking to directly increase opportunities but we are keen to better understand what works best to achieve these objectives and disseminate findings to inform the improved design operation of future regeneration schemes.

Quantitative monitoring indicators will be directly recorded by the project management team. An independent consultant will be procured to:

- i) establish a baseline of qualitative indicators at the launch of the Levelling Up investment
- ii) record progress against these indicators at the end of scheme delivery
- iii) produce an evaluation report, for publication, demonstrating progress made against objectives and 'Levelling Up' achievement, and identifying learning points from programme design and delivery to guide the development of future regeneration and levelling up schemes.

The evaluation methodology draws upon a range of indicators focusing on key issues including economic performance, inclusivity, social deprivation, and public health.

- Data Collection

Data will be collected from a variety of sources. Scheme outputs will be directly measured and monitored by the project management team.

An Ex ante evaluation will be commissioned from an independent evaluation specialist at the commencement of the scheme along with an ex post evaluation and appraisal report at the end of the programme. Budget provision has been made for this.

Funding for Monitoring and Evaluation

A budget allowance of £30,000 has been made for the commissioning of independent evaluations and appraisal report.

Quantitative monitoring will be carried out by the project management team for which adequate funding provision has been allowed for.

Dissemination costs for evaluation findings are expected to be met by Bristol City Council who will work with the Knowle West Alliance on this.

Senior Responsible Owner Declaration

Upload pro forma 7 - Senior Responsible Owner Declaration LUF Round 2 Proformas 7_Filwood.pdf

Chief Finance Officer Declaration

Upload pro forma 8 - Chief Finance Officer Declaration Filwood Regeneration LUF Round 2 - S151 declaration - 28.7.22.pdf

Publishing

URL of website where this bid will be published <https://www.bristol.gov.uk/>

Additional attachments

Additional file attachment 1

Upload attachment Appendix 1 - Supporting Images and Tables.pdf

Additional file attachment 2

Upload attachment Appendix 2 - FCC Lener Of Support.pdf

Additional file attachment 3

Upload attachment Appendix 3 - Filwood Community Centre Concept Statement.pdf

Additional file attachment 4

Upload attachment Appendix 10 - BCC LUF - DataProtectionPolicy.pdf

Additional file attachment 5

Upload attachment Appendix 11 - InformationGovernanceFramework.pdf

Additional file attachment 6

Upload attachment Appendix 12 -BCC LUF - InformationHandlingPolicy.pdf

Additional file attachment 7

Upload attachment Appendix 13 - InformationSecurityPolicyStatement.pdf

Additional file attachment 8

Upload attachment Lener of support_ Karin Smyth MP.pdf

Additional file attachment 9

Upload attachment Lener of support_Christina Gray re Transforming Filwood
Broadway.pdf

Additional file attachment 10

Upload attachment Letter of support_Mayor_Filwood_LUFbid_BristolSouth.pdf

Additional file attachment 11

Upload attachment Letter of support_Western Gateway.pdf

Additional file attachment 12

Upload attachment Statement of support_police.pdf

Additional file attachment 13

Upload attachment Appendix 14 - Transforming Filwood Broadway Budget.xlsx

Additional file attachment 14

Upload attachment Appendix 15 - Filwood Broadway Investment Map.jpg