

Port Communities Resilience Fund

Project Summary Document



PROJECT INFORMATION

Programme Name:	Port Communities Resilience Fund		
Cabinet Member:	Cllr Asher Craig	Lead Officer (Sponsor):	Stephen Peacock
Directorate(s):	Growth and Regeneration	Associated service areas:	Economic Regeneration
Delivery Lead/Enabling Manager:	Warren Pickles	Budget:	£1M

EXECUTIVE SUMMARY

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

Community Facilities Theme - £315K

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

Jobs, Training and Enterprise Theme - £450K

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

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

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

Thriving High Streets - £135K

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

Technical Assistance - £100K (non Capital)

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

PCRF Projects Delivered

A summary is included at Annex A

Key achievements:

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

Space4Makers: Establishing a community workshop space in partnership with the Bristol North West Foodbank in Avonmouth. The Space4Makers woodwork facility has evolved from the requirement to deliver a Maker Lab facility within the ward. Identifying a solution that can be sustained without revenue support from PCRf was a key challenge with initial models for high technology spaces failing to generate lead organisations, volunteer capacity or external funding. The woodwork facility containing high tech laser cutting/printing capability is ideally located to reach socially isolated residents and has a strong network of support already in place.

ACE CiC Wind Turbine: Enabling this project to proceed on a stronger financial model for the future has significant potential longer term benefits to the Lawrence Weston community. Shifting funding from delivery to pre planning helped unlock the potential of this project at a key point.

CFGs: Supporting the local sports organisations to improve their facilities and expand their thinking around diversity and inclusion has been instrumental in making them better suited for delivering in the community in the 2020s and beyond.

JTE: Enabling the community at Shirehampton Methodist Church to expand their skills and knowledge in order to deliver support to job seekers, residents looking for new skills and local enterprises. Through investment in the venue PCRf has unlocked a new community resource for this purpose and helped to initiate a new JTE Hub network bringing together all ward based organisations involved in JTE support.

JTE: Aiding the transition of the Sea Mills Community Centre Association towards a new Sea Mills Community Association has unlocked a long standing issue around the community value of the building. PCRf enabled a fresh view of the risks associated with running the community building which supported the committee to review their obligations and make difficult decisions about the future. Although not the intended purpose of the project initially it has resulted in a new opportunity for broader community benefit and the potential for increased community use of the library at this time.

Lessons learned:

- Having a PCRf Strategic Board that included a mixture of residents, councillors and council officers to guide the programme at a high level and support decision making was a key benefit. It enabled a formal testing of ideas and accountability to the community. It also provided evidence of community support for decisions that needed to be escalated within the council helping to inform decision making. The members from the community noted the value of the opportunity to engage with the council at a senior level and inform decision making.
- Having a programme for area based improvement based around a fund has proved successful in engaging community organisations and initiating projects that would not otherwise have been considered and progressed.
- Having themes with some constraints and a spread of funding was invaluable in providing focus, a balance in spending and the type of benefit to be delivered.
- A competitive bidding process for community facilities provided objective quality control of projects. Use of residents in the process was influential in selection and allowed an element of resident's value to drive what may have been funded. However, the key to maintaining progress of the community facility projects has been the flexibility and support of the PCRf enabling manager and the communities/neighbourhoods team prior to that appointment. Most interim deadlines have been flexed for every applicant to enable progress to continue. The underlying principle has been that if a project looks to be achievable within the funding timeframe of 18/19-19/20 and continues to develop then it has been supported. Without this flexible/proactive approach none of the community facility projects would have been delivered. Interim milestones should be retained in any future programmes however as they are a useful lever to drive progress.
- Working with as many community organisations as possible within the ward to seek solutions to the JTE theme was key to identifying appropriate and timely projects to fund. There remains an element of luck in having the right people/projects in place at the right time to enable support and funding to be provided. To mitigate the ever present risk of any project failing or being delayed beyond the funding window it is prudent to have a back-up funding route that is not community or time dependent (for PCRf this has been the potential of funding the purchase of cycles forward residents to use through the BCC cycle to work scheme).

- Planning in a secondary round of applications for funding from the community in any future programme is a prudent risk mitigation for filling gaps where initial project ideas fail to progress (i.e. reserve CFGS projects, JTE second Severnside bus). Having more flexible criteria for the use of the funds at this stage was useful, not a single theme process but applications could be within any of the three PCRF themes.
- Using the application process and the requirement to comply with baseline standards highlighted a consistent shortfall in understanding of E&D issues. The delivery of a workshop for CFGS applicants enabled a collective improvement of knowledge and led into informed thinking about how each organisation approaches inclusion and attracts under represented groups in future. Feedback on this approach has been positive and inclusion of an E&D workshop prior to applications for future programmes would gain a potentially larger audience and improve application quality.
- Having a dedicated council officer as the point of contact within BCC and for all community organisations was key to delivering the programme. Building relationships with all the community organisations around a single fund over a two year period was the key to initiating the JTE projects, specifically the Space4Makers workshop, Shirehampton JTE Hub and the emerging Sea Mills JTE Hub. Having the focussed agenda of wanting to invest in the resilience of the community broke down longstanding barriers in some cases and enabled direct and honest dialogue about prospective projects. This empowered groups to take measured risks where appropriate and to be open to input from a relatively independent but informed adviser. This model of delivery is recommended for any future programme.
- The benefits of baseline standards are broadly understood and they are a useful way of engaging with organisations and understanding where their strengths and weaknesses are. Supporting organisations to develop baseline standards by challenging them to understand their own risks, opportunities and needs and then signposting to useful resources has provided true benefit to those who have engaged intelligently. Avonmouth Football Club and Twyford House Cricket Club both reviewed all policies, successfully obtained CiC status and subsequently obtained significant third party grants for their projects.
- A workshop at stage 2 of CFGS to provide some initial advice and guidance on the local planning process and risks pertinent to the location would have helped to avoid some of the unexpected reports, costs and delays for applicants (flood risk, tree surveys, etc).

Enabling Manager Commentary:

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

The programme can be considered to have delivered against the original scope in the following ways:

- As the Capital spend phase draws to a close the Capital investment into the wards community buildings is around £0.75M, more than double the PCRF allocation of £315K
- The new JTE Hubs and the establishment of a network across those involved with delivering this activity is expected to support local residents who are harder to engage into employment. This will be achieved through more local offers (new locations in Shirehampton and Sea Mills and the new building in Lawrence Weston) and knowledge and resource sharing across the network in partnership with JCP.
- Initiation of the Shirehampton JTE Hub has led to their volunteer team taking the lead as the community link for an Outset business start up programme in March 2020. This opportunity has been of interest to all the principle community organisations but capacity issues has meant it has not been tried in the ward. This initial run is a direct result of PCRF supporting the Methodist Church into this area of community support. It is hoped that it will be a catalyst for further support of start ups in the ward.

- PCRF will have provided investment that has resulted in improvements to six local community buildings and the introduction of a brand new community workshop. This in some way redresses the impact of underinvestment in community facilities across the ward over a number of years.
- Improvements to the high street areas have proved challenging due to constraints on what can be achieved in the public realm and a lack of support from private businesses and landlords. Coupled with resource constraints in the BCC Highways/Design team this element of PCRF has been slow to materialise and the majority of improvements will now be delivered in 2020. There has been strong engagement and support from the community organisations for this element. The ability for community groups to directly impact what can be achieved (choosing the measures and their locations) is a good model to improve dialogue and demonstrate the council's ability to listen.
- The CFGS has resulted in five projects being delivered that would not have been started without PCRF, these all include intentions to broaden the use of the buildings beyond their original scope (meeting spaces, fitness classes, new clubs, party venues etc). As the original intent was to stimulate new plans, introduce new activities and generate increased revenue this is considered to be a successful aspect of the programme.

Overall the programme can be considered to have met the overall objective of embedding a resilient and sustainable approach to how community organisations operate. Where projects have been supported all parties have demonstrated an ability to make best use of available financial and human resources (economic and social capital) both at the individual scheme level. Organisations have achieved higher standards of governance resulting in both PCRF and third party grants being obtained to deliver substantial improvements to facilities. These will help to increase participation, generate more revenue and make more the organisations more resilient to future challenges. PCRF has brought beneficiaries and other local stakeholders together in different ways throughout 2018 and 2019. A JTE network has been created that has already seen improvements in how community organisations can interact with JCP. Although some local rivalries remain there has been progress in bringing groups together over this period.

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

1.2 Project objectives

The objectives approved by the BCC Cabinet in August 2017 are listed below.

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

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

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

Annex A

PCRF Project Summary

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Community Facilities Theme

Community Facilities Grant Scheme - Projects Summary

Rank	Project	PCRF Capital Grant	Match Funding	Status	
Ambition Community Energy CIC Community Wind Turbine Project					
1	Ambition Community Energy CIC Community Wind Turbine Project	£100,000.00	£4.5M +	Planning application submitted February 2020. Works expected to commence Summer 2020.	
Outcomes		Indicator or Measure		Level or number of people	Timescale (Year 1, 2, 3,4)
Outcome 1		Planning Consent achieved		-	Year 1
Outcome 2		ACE CIC Wind Turbine constructed and operational		-	Year 1
Outcome 3		Revenue payments commence to ALW		-	Year 2 onwards
Outcome 4		Community Plan Items to fund are identified		-	Year 2 onwards
Outcome 5		Delivery of Community Plan actions using ACE CIC revenue		-	Year 2 onwards
Outcome 6		Lawrence Weston Community survey scores improved		Improved from 2018 baseline	Year 3 onwards
Twyford House Cricket Club and Shirehampton Football Club - Refurbishment and modernisation of the clubhouse					
2	Twyford House Cricket Club and Shirehampton Football Club - Refurbishment and modernisation of the clubhouse / changing facilities and perimeter fencing at the Shirehampton Recreation		£52,965.00	£53,000	Building works completing March 2020.

	Ground, Penpole Lane				
Outcomes		Indicator or Measure	Level or number of people		Timescale (Year 1, 2, 3,4)
Outcome 1		Clubhouse use bookings increase on non-playing days.	Improved from 2018/19 Season		Year on year improvement
Outcome 2		Female membership increases	Increase from current towards Ward average		By Summer 2022 target will be Ward average (currently 30%)
Avonmouth Old Boys RFC – Maintenance Package and Storage Container					
3	Avonmouth Old Boys RFC – Maintenance Package and Storage Container		£13,600.00	£13,600	Equipment in use since summer 2018
Outcomes		Indicator or Measure	Level or number of people		Timescale (Year 1, 2, 3,4)
Outcome 1		Training and match session cancellations lower than previous years (noting this can be influenced by severe weather)	Improved from 2017/18 Season		Year on year improvement
Outcome 2		ESOL membership increases	Increase from current to Ward average		By Summer 2021 target will be Ward average (currently 13.3%)
Avonmouth Community Centre Renovation Project					
4	Avonmouth Community Centre Renovation Project		£100,000.00	£100,000	Building works in progress. Die to complete spring 2020.
Outcomes		Indicator or Measure	Level or number of people		Timescale

			(Year 1, 2, 3,4)	
Outcome 1	Facility capacity used increases from 2018 baseline (15% monthly average) at 5% per annum upto 30% by November 2021	30% bookable capacity used (monthly average).	5% improvement per annum.	
Outcome 2	Activities for the community are added to regular items currently held at the centre. Six additional regular activities to be in place by December 2021.	Six groups with a minimum of 5 participants to be established over a three year period.	Two new groups per annum.	
Outcome 3	Increased organisation resilience through reduced utility bills as a result of improved thermal efficiency	Heating bills reduced from 2018 baseline after improvements completed.	Year 1 and 2 after Phase 1 complete.	
	Increased organisation resilience through reduced repair costs	Repair bills reduced from 2018 baseline after improvements completed.	Year 1 and 2 after Phase 1 complete.	
	Increased organisation resilience through increased rental income	£18,500 increase from 2018 baseline over 3 years.	Increases of £5K in Year 1, £10K in year 2 and £3.5K in year 3.	
Outcome 4	Males over 55 years of age participation increases	Increase from current to Ward average as a percentage of centre users.	By December 2021 target will be Ward average (currently 27.2%).	
Avonmouth Football Club Pavillion Expansion				
5	Avonmouth Football Club Pavillion Expansion	£44,038.80	£60,000	Phase 1 (changing rooms) is complete. Phase 2 of building works due to start spring 2020 ready for completion Autumn 2020.
Outcomes	Indicator or Measure	Level or number of people		Timescale

			(Year 1, 2, 3,4)
Outcome 1	Clubhouse use bookings increase on non-playing days.	Improved from 2018/19 Season	Year on year improvement
Outcome 2	ESOL membership increases	Increase from current towards Ward average	By Summer 2022 target will be Ward average (currently 13.3%)

Jobs, Training and Enterprise Theme

JTE Hubs

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

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

JTE Projects

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

**Indicative Outputs
(over 3 years)**

Outcomes included in PCRF grant agreements:

Space4Makers Workshop Outcomes

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

Community Market Outcomes

Outcome of Funded Activities	Indicator or Measure*	Level or number of people	Timescale (Year 1, 2, 3,4)

	Outcome 1	20 Local traders engaged in community market	20	Year 1
	Outcome 2	1 ward based start-up retailing at the community market	1	Year 1
	Outcome 3	4 ward based start-ups retailing at the community market	4	2 in Year 2 2 in Year 3
	Outcome 4	20 Market Events held per annum	60	20 pa Years 1-3

Thriving High Streets Theme

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

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

Technical Assistance Spend Summary

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