



AGENDA ITEM NO: 10

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

28th September 2015

Title: Neighbourhood Budget
Officer presenting report: Emily Smith

Recommendation:

- a) To **note** contents of the report.

1. The Neighbourhood Partnership has a 2015/16 neighbourhood budget of £109,293.02.
 - 1.1. At the June 2015 Neighbourhood Partnership meeting it was agreed;
 - to honour the budget allocated for highways schemes for 2015/16 of £35,250
 - ring fence £30,000 for well-being grants
 - ring fence £5,000 for Highways minor works, signs and lines
 - ring fence £3,000 for the Neighbourhood Officer to progress work on the Neighbourhood Plan
 - 1.2. The Neighbourhood Partnership also has money it can make decisions on called s106 and Community Infrastructure Levy currently the available non allocated amounts available are;
 - S106 Parks budget £1810.26
 - S106 Transport budget £94,572.51* ring fenced for paths Headley Park to Imperial Park
 - CIL £2,400.27
2. Available budget to progress priorities in the neighbourhood plan (excluding the budgets set aside in section 1.1) is £36,043.02

- appendix 10a for spend to date budget year 2015/16
- appendix 10b s106 spreadsheet
- appendix 10c CIL spreadsheet

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

28th September 2015

Date	Code	Work	Cost	N'hood Budget	Wellbeing	N'hood Officer	Highways Minor wk
				36,043.02	30,000	3,000	5,000
29 June 2015	WB	New Beginnings Day service activity project	£750		£29,250		
29 June 2015	WB	Creative writing session	£453		£28,797		
29 June 2015	WB	Summer holiday family trips	£1,260		£27,537		
29 June 2015	WB	BS13 theatre company 15-16 season	£2,135		£25,402		
29 June 2015	WB	Big P	£2,188		£23,214		
29 June 2015	WB	Out and about	£2,008		£21,206		
29 June 2015	WB	Phoenix Scouts	£2,412		£18,794		
29 June 2015	WB	Community BBQ and Girls Group	£1,550		£17,244		
29 June 2015	WB	Zionbury Festival	£1,075		£16,169		

Dundry View Neighbourhood Partnership				
Devolved Section 106 monies held as at 31 July 2015				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Parks				
09/03863 / 63 Turtlegate Avenue, Withywood / ZCD...902	Clive Smith (Parks Caretaking Manager)	£621.93	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 63 Turtlegate Avenue
09/03840 / Withywood Methodist Church, Four Acres, Withywood / ZCD...903	Clive Smith (Parks Caretaking Manager)	£1,145.84	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Withywood Methodist Church
07/00966 / Redhouse, Queens Road, Bishopsworth / ZCD...746	Clive Smith (Parks Caretaking Manager)	£13,921.61	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Redhouse site
06/05299 / Maynard Road, Hartcliffe / ZCD...580	Clive Smith (Parks Caretaking Manager)	£3,201.94	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Maynard Road
09/00197 / 51 Mowcroft Road, Hartcliffe / ZCD...851	Clive Smith (Parks Caretaking Manager)	£10,341.40	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 51 Mowcroft Road
10/05270 / Coleshill Drive, Hartcliffe / ZCD...A31	Clive Smith (Parks Caretaking Manager)	£8,430.44	19 Nov 16	The provision of improvements to Parks and Open Spaces within one mile of Coleshill Drive
04/04297 / 106 Bedminster Down Road, Bishopsworth / ...SC01	Clive Smith (Parks Caretaking Manager)	£9,242.21	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 106 Bedminster Down Road
Transport				
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	Ed Plowden (Sustainable Transport Manager)	£48,901.17	No Limit	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park. (Approx £36,000 of this sum to be drawn down over the next two financial years ending in 2016/17 to support the No 52 Bus Service)
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...573	Gareth Vaughan-Williams (Highway Services Manager)	£37,311.65	6 Aug 12	The provision of traffic measures to control road speeds and enhance road safety along the length of Hollisters Drive, Hartcliffe (Scheme completed and remaining

				funding to be returned to developer)
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...572	Gareth Vaughan-Williams (Highway Services Manager)	£59,052.00	6 Aug 12	The provision of traffic measures to improve road safety on Bishport Avenue, Hartcliffe (Scheme committed and due to be implemented in spring 2014)
Please Note				
The following contribution could not be spent due to the Lakeshore development being constructed on land that the path would have been located on. There were no direct alternatives due to the steepness of the gradient between the east side of Crox Bottom and Imperial Park. I propose to contact the developer to ascertain whether they would be prepared to allow us to use the contribution on other walking and cycling facilities in the vicinity of Imperial Park. If they consent to this the contribution will be devolved.				
02/02526 / Imperial Park, Hartcliffe / ZCD...347	Gareth Vaughan-Williams (Highway Services Manager)	£94,572.51	20 May 10	The provision of a footpath / cycleway link across Crox Bottom to provide a link from the Headley Park Residential Area to the western edge of Imperial Park (adjacent to Big W) at a point to be agreed with the site owner.

CIL monies held - 31 July 2015

Monies to be spent on measures to support the development of the Neighbourhood Partnership's area, by funding:

a) the provision, improvement, replacement, operation or maintenance of infrastructure; or

b) anything else that is concerned with addressing the demands that development places on an area

Date Received	Application	Site Address	Amount
07/03/14	13/04512	93 Tanorth Road, Whitchurch Park	£712.50
19/06/14	13/01283	49 Mellent Avenue, Hartcliffe	£502.50
10/11/14	12/04826	25 to 27 Highridge Road, Bishopsworth	£675.00
21/05/15	15/00181	42 Murford Avenue, Hartcliffe	£510.27
Total			£2,400.27