



## AGENDA ITEM NO: 8

### DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

14<sup>th</sup> December 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
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  - 1.2. At the September 2015 Neighbourhood meeting it was agreed;
    - ring fence £2,500 from the Neighbourhood Budget to progress the Hate Crime and Community Cohesion Work.
    - To allocate £7220 on Wellbeing grants and deciding on a further £1550 at a later date. (Confirmed and agreed prior to full council meeting on 11<sup>th</sup> November 2015)
    - To allocate Neighbourhood Officer funds to pay for No Motor vehicle Stencils

1.3. 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 (the rest of the s106 funds have been allocated previously to play in Willmott Park, not yet spent) £30,895 s106 allocated see note on appendix 8b
- S106 Transport budget £94.572.51\* ring fenced for paths Headley Park to Imperial Park (Agenda item 7)
- CIL £2,546.12

2. Available budget to progress priorities in the neighbourhood plan can be viewed in appendix 8a

- appendix 8a for spend to date budget year 2015/16
- appendix 8b s106 spreadsheet
- appendix 8c CIL spreadsheet

**DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP**

**14<sup>th</sup> December 2015**

Date	Code	Work	Cost	N'hood Budget	Wellbeing	N'hood Officer	Highways Minor wk	Hate Crime budget
				36,043.02	30,000	3,000	5,000	2,500
29-Jun-15	WB	New Beginnings Day service activity project	£750.00		£29,250			
29-Jun-15	WB	Creative writing session	£453.00		£28,797			
29-Jun-15	WB	Summer holiday family trips	£1,260.00		£27,537			
29-Jun-15	WB	BS13 theatre company 15-16 season	£2,135.00		£25,402			
29-Jun-15	WB	Big P	£2,188.00		£23,214			
29-Jun-15	WB	Out and about	£2,008.00		£21,206			
29-Jun-15	WB	Phoenix Scouts	£2,412.00		£18,794			
29-Jun-15	WB	Community BBQ and Girls Group	£1,550.00		£17,244			
29-Jun-15	WB	Zionbury Festival	£1,075.00		£16,169			
28-Sep-15	WB	Be the best-parenting	£1,500.00		£14,669			

28-Sep-15	WB	Bristol South Diabetes Group	£550.00		£14,119			
28-Sep-15	WB	Hartcliffe Childrens' Centre -counselling support	£2,990.00		£11,129			
28-Sep-15	WB	KHL Park	£1,750.00		£9,379			
28-Sep-15	WB	Millenium Childrens' Group - Play Pod	£480.00		£8,899			
28-Sep-15	NB	Pollinator Project	£2,000.00	£34,043.02				
28-Sep-15	NO	Motorbike Stencil*	£200.00			2,800		
28-Sep-15	NB	Cohesion and Hate Crime budget created	£2,500.00	£31,543.02				
28-Sep-15	NB	KHL tree felling	£800.00	£30,743.02				

\*final cost waiting for

## Dundry View Neighbourhood Partnership

### Devolved Section 106 monies held as at 30 September 2015

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
<b>Parks</b>				
09/03863 / 63 Turtlegate Avenue, Withywood / ZCD...902	Richard Fletcher (Parks Operations 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	Richard Fletcher (Parks Operations 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	Richard Fletcher (Parks Operations 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	Richard Fletcher (Parks Operations 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	Richard Fletcher (Parks Operations 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	Richard Fletcher (Parks Operations 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	Richard Fletcher (Parks Operations Manager)	£9,242.21	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 106 Bedminster Down Road
<b>Transport</b>				
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	Ed Plowden (Sustainable Transport Manager)	£49,160.48	No Limit	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park. <b>(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)</b>
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...572	Gareth Vaughan-Williams (Highway Services Manager)	£59,259.47	6 Aug 12	The provision of traffic measures to improve road safety on Bishport Avenue, Hartcliffe <b>(Scheme committed and due to be implemented in spring 2014)</b>

## 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)	£94,904.78	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.
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Although on paper it looks as though Dundry View has a healthy s106 budget, allocations have been made at previous NP meetings;

Willmott Park £30,895 s106 allocated as detailed below

Allocation codes Neighbourhood Committee 20/12/2011

07/00966 / Redhouse, Queens Road, Bishopsworth / ZCD...746 - £13,921

09/00197 / 51 Mowcroft Road, Hartcliffe / ZCD...851 -£10,341.40

10/05270 / Coleshill Drive, Hartcliffe / ZCD...A31 - £6,632.38

**DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP**  
**CIL monies held - 30 September 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**

<b>Date Received</b>	<b>Application</b>	<b>Site Address</b>	<b>Amount</b>
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
11/08/15	15/00218	4 Withywood Gardens, Bishopsworth	£145.85
		<b>Total</b>	<b>£2,546.12</b>