



AGENDA ITEM NO: 6

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

21 March 2016

Title: Neighbourhood Budget
Officer presenting report: Emily Smith

Recommendation:

- a) To **note** contents of the report.
- b) To **agree** ward spend or carry forward Bishopsworth Ward
- c) To **agree** ward spend or carry forward Hartcliffe Ward
- d) To **agree** ward spend or carry forward Whitchurch Park Ward
- e) To **agree** to part fund the Diversity work, events and programme

1. Recap

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 11th November 2015)
 - To allocate Neighbourhood Officer funds to pay for No Motor vehicle Stencils
- 1.3. At the December 2015 Neighbourhood Partnership meeting it was agreed;
- To allocate £6,708.25 on wellbeing grants
 - Spend £325 on tree stump work
 - Spend up to £1000 on Park Works team from the Neighbourhood Officer budget
 - Allocate £10,000 per ward from the un-ringfenced budget to progress priorities from the neighbourhood plan in each ward.

2. S106 and CIL

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;

PREVIOUS S106

- S106 Parks budget £1810.26 remaining (the majority of the s106 funds have been allocated previously to play in Willmott Park, see agenda item 7) £30,895 s106 allocated
- S106 Transport budget £94.572.51* allocated to pathway improvements Headley Park to Imperial Park (agreed Dec 2015, work has started)

NEW ALLOCATIONS

- 14/00417 / 82 to 84 Totshill Drive Hartcliffe / ...SC17, £2321.03
The provision and maintenance of Tree Planting either on-street or in public open space within a one mile radius of Totshill Drive
- and 14/00416 / 83 to 85 Shortwood Road, Hartcliffe / ...SC18
£1552.82 The provision and maintenance of Tree Planting either on-street or in public open space within a one mile radius of Totshill Drive

COMMUNITY INFRASTRUCTURE LEVY

– CIL £2,578.78

3. Available budget to progress priorities in the neighbourhood plan can be viewed in appendix 6a

- appendix 6a for spend to date budget year 2015/16
- appendix 6b s106 spreadsheet
- appendix 6c CIL spreadsheet

4. Proposals for ward spend as agreed at December Neighbourhood Partnership

4.1. Bishopsworth Ward proposal to use the £10,000 to support the Severn Vale Bowling Club as match funding to allow the resurfacing of the car park. This will support priorities in the Neighbourhood Plan including reduce problem parking, support sporting activities, help shape the use of council assets and community buildings.

4.2. Hartcliffe Ward, no firm proposals have come forward but the following should be considered as potential areas to spend the ward budget.

- Willmott Park Play area, £10,000 would increase the current budget from £30,895 to £40,895 almost a 25% increase in budget allowing the design team greater flexibility and ultimately more equipment for the children to use in the surrounding area.
- Fund a local volunteer fair/event for local groups within Dundry View to generate interest and increase volunteering. Many of our local groups and organisations have reducing numbers on their boards and running their groups this would help strengthen our local community assets (people) and reduce the number of groups which cease to exist.
- Blackthorn Play area, fund a feasibility study on the viability of a play area for this location. Currently this is on the neighbourhood plan as an aspiration.
- Headley Park play area are continuing to fund raise to provide improved pathways, flower planting and a fenced in sports area to reduce dogs on the site, a contribution from the ward allocation could assist with progressing the work of the volunteers to install some of these features.
- A combination of all four could be agreed with less allocated to Willmott Park, the positive of this is that a wider area and

greater number of residents would benefit from the allocated funds.

4.3. Whitchurch Park Ward councillor suggestions have been put forward these include;

- The footpaths for Lower Fallow Close and Coldrick Close are in a very poor state but are not currently maintained or assessed by highways. Repair or replacement of these would be a good use of some of the money (i believe the money was originally highways money). Estimated cost £3,000-£5,000
- Several Properties along Coldrick Close are at risk of flooding but the flooding department do not seem to be able to fully fund the defences. A contribution could unlock this scheme and protect these houses. Estimated cost £15,000 (NP contribution to unlock scheme £5,000).
- There remains a very bad parking problem at Totshill Drive around the green. A scheme to provide plastic grasscrete parking could improve safety and help protect the grass. Estimated cost £10,000.
- The Friends of Hartcliffe Farm (a new active volunteer group at Hartcliffe Farm) have lobbied about supporting twin projects of creating a new play and learning barn (which they have started on) and a new goat enclosure. A grant of £1,000 would give both projects enough funding to get the basics delivered.
- St Augustines Park could do with far better footpaths which is used as a safe route to school (would help encourage even more walking to Bridge Farm £5,000-£10,000).

4.4. The Neighbourhood Committee is asked to make a decision on local ward spend.

5. Currently we have £2.5K allocated for work around Hate Crime, cohesion and diversity, after the very successful Diversity month last October based at The Zion I am asking the Neighbourhood Committee to use £1.5K of this money to enable a similar event for 2016/17. The steering group for Diversity have started to pull a programme together with events monthly leading up to the main event in October.

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

21st March 2016

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	£1,550.00		£17,244			

		Girls Group						
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				moved to this budget heading
28-Sep-15	NB	KHL tree felling	£800.00	£30,743.02				
10-Nov-15	WB	Hartcliffe Farm	£1,500.00		£7,399.00			
14-Dec-15	WB	Bishopsworth Guides	£1,000.00		£6,399			

		and scouts						
14-Dec-15	WB	Hartcliffe Club for YP	£800.00		£5,599			
14-Dec-15	WB	Mendip/Broadwalk	£1,462.75		£4,136.25			
14-Dec-15	WB	Read Easy Bristol	£172.50		£3,963.75			
14-Dec-15	WB	St Peters Guild	£550.00		£3,413.75			
14-Dec-15	WB	Volunteering Matters	£1,620.00		£1,793.75			
14-Dec-15	WB	ZION	£1,103.00		£690.75			
14-Dec-15	NO	Tree stump work VW	£325.00			£2,475.00		
14-Dec-15	NO	3 days PW/VM work on VW	Up to £1000.00			£1,475.00		
12-Dec-15	NO	Payback work Hartcliffe Farm	£200.00			£1,275.00		
Left in budget Heading As at Dec2015				£30,743.02	£690.75	£1,275.00	£5,000.00	£2,500.00

Dundry View Neighbourhood Partnership

Devolved Section 106 monies held as at 31 January 2016

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	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
14/00417 / 82 to 84 Totshill Drive, Hartcliffe / ...SC17	Richard Ennion (Horticultural Services Manager)	£2,321.03	20 Oct 20	The provision and maintenance of Tree Planting either on-street or in public open space within a one mile radius of Totshill Drive

14/00416 / 83 to 85 Shortwood Road, Hartcliffe / ...SC18	Richard Ennion (Horticultural Services Manager)	£1,552.82	20 Oct 20	The provision and maintenance of Tree Planting either on-street or in public open space within a one mile radius of Shortwood Road
Transport				
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	Ed Plowden (Sustainable Transport Manager)	£31,160.48	No Limit	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park. (£18,000 of this sum to be drawn down in 2016/17 to support the No 52 Bus Service)
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 (Scheme committed and due to be implemented)
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 have contacted 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 but have not received a response.				
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.

Dundry View Neighbourhood Partnership CIL monies held - 31 January 2016

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
11/08/15	15/00218	4 Witherwood Gardens, Bishopsworth	£145.85
15/12/15	15/02670	Zion Methodist Church Hall, Bishopsworth	£32.66
		Total	£2,578.78