



**Horfield and Lockleaze Neighbourhood Partnership
Thursday 3rd March 2016**

AGENDA ITEM NO. 8

Title: Business Report

Report of: Caroline Hollies, Neighbourhood Partnership Coordinator

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- 1- Environment:** To note progress and approve the request for funding
- 2- Traffic and Transport:** To note progress and approve the request for funding
- 3- Employment & Economy:** To note progress
- 4- Grants Panel:** To approve £20,000 for the Wellbeing Fund and agree the Wellbeing priorities for 2016-17
- 5- Neighbourhood Budget:** To note the Budget to date and approve the transfer of funds between allocated budgets
- 6- Joint Forum:** To note items of discussion at the Forum tabled at the meeting
- 7- City Wide Neighbourhood Partnership Event:** To note the tabled report and discuss the future event
- 8- City-wide Neighbourhood Partnership Issues** To note the update tabled at the meeting
- 9- Meeting dates for 2016-18:** To note the dates and venues

Working Groups

All working group minutes are available on the website: <http://goo.gl/b1EkyB>

1.0 Environment Group

1.1 This group met on 11th January 2016.

1.2 The group looked at suggestions for Environmental projects across Horfield and Lockleaze and they recommend that the Neighbourhood Partnership allocate £1,320 for annual meadows and £1,080 for 6 hanging baskets from the Neighbourhood budget, Total cost £2,400. The Group will endeavour to seek sponsorship for these items. Further consultation will be carried out to update the Neighbourhood Partnership Plan and to make requests for any further funding in June

1.3 Request that Maskelyne Avenue ASB are added to the NP Plan

1.6 Total Parks s106 available is £208,358.48

2.0 Traffic & Transport Group

2.1 This Group met on the 28th January 2016.

2.2 Romney Avenue Parking Scheme – the preliminary scheme design includes parking restrictions (mostly junction protection), and the installation of tactile paving on drop kerbs. The Group approved the parking restrictions and recommend that the Neighbourhood Partnership allocate £4000 for this part of the scheme. The Group would like to include a pedestrian crossing in this scheme; the Highways Engineer agreed to do this and estimated that this may cost £25,000. The Group anticipate that this will be part funded by the Neighbourhood Budget and part by s106. The Group will look at the full proposal which includes the crossing and tactile paving at the April meeting and bring back any requests for funding to the June Neighbourhood Partnership.

2.3 Church Road – this will be dealt with by Bishopston, Cotham and Redland Neighbourhood Partnership following the boundary changes in March 2016.

2.4 For updates on other Traffic issues please look at the Traffic Choices Tracker: <https://tracker.trafficchoices.co.uk/partnership/list>

2.4 Minor Works – As in previous years the Group recommend that the Neighbourhood Partnership allocate £5000 for these schemes in 2016-17.

2.5 Bus workshop – the Group carried out a workshop to look at issues with buses, this was a pilot for the forms that will be used at the Forum.

2.6 Dorian Road bus stop – this will be moved back towards the TA centre to prevent buses blocking the road

2.7 Dorian Road Congestion – this continues to be an issue which is difficult to resolve. The Traffic and Transport Group will be working with Councillors and officers from Bristol City Council and the Hospital to try to improve this junction.

2.8 Total Transport s106 available is £190,537.71

3.0 Employment and Economy

3.1 This group met on the 19th January 2016.

3.2 Job Opportunities at Lidl - The development is still on hold while highways issues are resolved

3.3 Paul Owens described his role as regeneration project manager for Lockleaze. He is currently scoping out his work focusing on 6-7 key sites initially:

- a. Herkomer Close & Thorneycroft Close
- b. Branwhite Close Police Station & Cameron Centre sites
- c. Blake & Day Centre sites
- d. Bonnington Walk former allotments
- e. Crome Rd PRC site
- f. Lockleaze secondary school & Romney House

He is aiming to finalise a delivery strategy by summer, including an assessment of the capacity of the sites and market analysis of housing needs and commercial viability. The developments need to be affordable and deliverable, bearing in mind that good quality housing is not cheap to build.

4.0 Grants Networking Event

4.1 The Grants Networking event was held on the 3rd February 2016. 36 people attended and enjoyed a programme of 10 talks by groups who had benefitted from Wellbeing and Green Capital funding over the past 2 years. Of these attendees 7 were residents that were new to the Neighbourhood Partnership. The evening was a great success with new connections being made and information shared between groups.

4.2 The meeting was asked how much funding should be allocated for Wellbeing projects. There was not much discussion about this but those that did input felt that £20,000 was about the right amount. The Grant Panel therefore request that £20,000 allocated to Wellbeing Grants in 2016-17. **The Neighbourhood Partnership Committee is asked to approve this change in funding.**

4.3 The meeting was asked to look at the Wellbeing priorities. There was not much discussion about the priorities, but it was suggested agreed that the following priorities should stay:

- Community facilities

- Employment & Economy
- Provision for young people
- Equalities and community Cohesion
- Improving the health of residents
- Domestic abuse
- Traffic, transport & pollution

The existing priority of Communication and engagement was not included on this list

The follow priorities were suggested in addition

- Re-use and recycling
- Arts and culture
- Support for carers

These proposals will be discussed with the Grants Panel who will make recommendations to this meeting.

The Neighbourhood Partnership is asked to discuss and agree these proposals.

5.0 Neighbourhood Budget

5.1 The total devolved provisional Neighbourhood Budget for 2015/16 is £46,441.00 (this budget will be confirmed once the Highways carry-over figures are received). This is in addition to CIL and Section 106 funds.

5.2 The table shown below shows the 2015/16 Neighbourhood Budget, updated with the proposals for funding to date.

2015/16 Neighbourhood Budget Amount				* £49,123
Project	Description	Date approved by NP	Amount ringfenced £	Running amount
Young People's Grant Panel	Devolved to Charlene Richardson to administer. This has been carried over to 2016 calendar year.	4 th March 2015	£5,000	£44,123
Clean and Green	Devolved to the Neighbourhood Officer to deliver minor projects in line with the NP Plan. Spend to date £1020 annual meadows + £1080 hanging baskets +£415 Horfield Common Benches	25 th June 2015	£2,000	£42,123

	TOTAL £2515			
Local Traffic Schemes	Devolved to the Highways Officer to deliver agreed specific agreed projects.	25 th June 2015	£15,000	£27,123
Wellbeing Grant	Spend to date TOTAL £18,685.50 underspend £1314.50	25 th June 2015	£20,000	£7,123
Remaining Neighbourhood Budget to allocate 2015/16				£7,123

* The Neighbourhood Budget will be confirmed once Highways carry-over figures are received.

5.3 The Neighbourhood Partnership are asked to approve that the £515 overspend for Clean and Green is taken out of the Wellbeing budget

5.4 Stoke Park Dowry

The Stoke Park Dowry of £5000 ringfenced for 2015-16 has all been allocated.

5.5 S106 expenditure in 2015-16

Project	S106 Budget	Date approved by NP	Amount approved £
Improvements to The Vench	04/00721 / Former Hewlett Packard Site, Romney Avenue, Lockleaze / ZCD...A96	17 th September 2015	£43,0000
Gainsborough Square Christmas tree	14/00897 / Cameron Wk / Gainsborough Square Junction, Lockleaze / SB88	17 th September 2015	£9,369
Disabled swing for Monks Park play area	07/01523 / Prefab Site, Dorian Road, Horfield / ZCD...914	3 rd December 2015	£3,600

Total Section 106 available: **£516,523.51**

Details can be found here: <https://goo.gl/Y2Q9uy>

5.6 Total Community Infrastructure Levy available: **£6,510.34**

Details can be found here: <https://goo.gl/grpWvr>

6.0 Forums

The Forum reports can be found here <http://goo.gl/6IINsA>

6.1 Joint Horfield & Lockleaze Forum

The Joint Forum was held on the 11th February, A report from the Forum will be tabled at the meeting

7.0 City wide Neighbourhood Partnership Event

A report on the last Neighbourhood Partnership City-Wide event will be tabled at the meeting and a discussion held about future events.

8.0 City-wide Neighbourhood Partnership Plan issues

Eight key priorities shared by Neighbourhood Partnerships across the city have been identified:.

Health

Jobs and Skills

Young People

Cohesion and Hate Crime

Community Resources

Traffic and Transport

Parks

Environment

The Neighbourhoods Team have been working on these to find city-wide solutions to shared issues. An update on progress will be tabled at the meeting.

8.0 Meeting dates for 2016-17 with venues to be confirmed

Meeting	Date	Time	Venue
Environment Group	Monday 11th April 2016	6.30-8.30	Romney House
Traffic and Transport Group	Thursday 28th April 2016	7pm to 9pm	Lockleaze Community Association
Horfield Forum	Monday 16th May 2016	7pm-9pm	Horfield Parish Church Hall
Economy and Employment Group	Tuesday 17th May 2016	9.30-11	Tbc
Lockleaze Forum	Monday 23rd May 2016	7pm-9pm	Eastville Libaray
Grants Panel	Tuesday 24th May 2016	6.30 - 8.30	Applications deadline midday Monday 9th May 2016: Boing
Neighbourhood Partnership Meeting	Monday 20 th June	7-9pm	Paper deadline 5pm Wed 1 st June Horfield Parish Church Hall
Environment Group	Monday 11th July 2016	6.30-8.30	Horfield Parish Church Hall – small room
Economy and Employment Group	Tuesday 16th August 2016	9.30-11	May cancel this as it is in the middle of the holidays
Traffic and Transport Group	Thursday 21st July 2016	7pm to 9pm	Horfield Leisure Centre
Lockleaze and Horfield Joint Forum	Monday 15th August 2016	7pm-9pm	Filton Avenue Primary School
Grants Panel	Wed. 7th September 2016	6.30 - 8.30	Applications deadline midday Monday 22nd August 2016: Boing
Neighbourhood Partnership Meeting	Wednesday 5 th Oct	7-9pm	Papers deadline 5pm Wed 14 th September 2016 The Hub
Environment Group	Monday 10th October 2015	6.30-8.30	Eastville Library
Economy and Employment Group	Tuesday 8th November 2016	9.30-11	Tbc
Traffic and Transport Group	Thursday 20th October 2016	7pm to 9pm	The Vench
Horfield Forum	Monday 14th November 2016	7pm-9pm	Horfield C of E Primary School
Lockleaze Forum	Thursday 17th November 2016	10am - 12am	The Hub
Grants Panel	Wednesday 16th November 2016	6.30 - 8.30	Application deadline midday Monday 31st October: Boing
Neighbourhood Partnership Meeting	Monday 12 th December 2016	7-9pm	Paper deadline 5pm Wed 23rd Nov: St Theresa's Primary Sch
Environment Group	Monday 14th January 2017	6.30-8.30	Horfield Leisure Centre
Economy and Employment Group	Tuesday 31st January 2017	9.30-11	Tbc
Traffic and Transport Group	Thursday 26th January 2017	7pm to 9pm	Upper Horfield Community Trust
Grants Panel	Wednesday 8th February 2017	6.30 - 8.30	Application deadline midday Monday 23 rd Jan 2017: BOING
Lockleaze Forum	Monday 6th February 2017	7pm-9pm	Glenfrome Primary School
Horfield Forum	Thursday 9th February 2017	7pm-9pm	Eden Grove Church Hall
Neighbourhood Partnership Meeting	Monday 13th March 2017	7-9pm	Paper deadline 5pm Wed 22 nd Feb 2017 Lockleaze Comm Ass