



## DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

28 March 2017

**Title:** Neighbourhood Budget Update  
**Officer presenting report:** Emily Smith

### Recommendation:

- a) To **note** contents of the report.
- b) To **note** spend and allocations made to date
- c) To **note** s106 and CIL updated spreadsheets
- d) To **consider** a decision on s106 spend from the Transport section confirmed remaining from the Pizza Hut development

## 1. Recap

The Neighbourhood Partnership has a 2016/17 neighbourhood budget of **£69,094.87**.

1.1. At the June 2016 Neighbourhood Partnership meeting it was agreed;

- ring fence £30,000 for well-being grants and allocate £10,945 at the June Partnership meeting plus £1018 deferred from 2015/16 for Bishopsworth Guides and Scouts.
- 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.

£1000 agreed by councillors to support the work of BYL and LPW to reduce ASB among young people in hotspot locations which included Willmott Park and St Peters Rise over the summer and early autumn.

- £1000 brought forward to use on Community Cohesion work. £700 agreed by councillors to support Dundry View Diversity month.
- 1.2. At the Sept 2016/Oct 2016 Neighbourhood Partnership meetings it was agreed;
- Allocate £8485 to well-being grants
  - Allocate £1500 from the highways minor works budget towards work at Walnut Walk
  - Councillors also agreed to spend £601.80 to enable railings to be installed at Chaundey Grove, this is in addition to the £10,000 allocated from 2015/16 budget and £7000 from housing budget.
  - Councillors agreed to pay for boulders for the rear of Ilchester Crescent this is to reduce off road vehicles accessing the open space at this location. Boulder cost and installation is £543.80
  - All of the above can be viewed on appendix 5a.
- 1.3. At the December 2016 Neighbourhood Partnership meeting we were told that all Council budgets were frozen until further notice unless, work had already started or a contract had been exchanged or the work was critical / for Health and Safety reasons had to continue. This meant that no Neighbourhood Partnership spending decisions could be made on any council budget we held. We were able to allocate a small amount of transformers funds which were an external grant. Our NP budget therefore remains the same as previously described in the December papers

## **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;

### **NEW ALLOCATIONS**

### **COMMUNITY INFRASTRUCTURE LEVY**

## **3. Available budget to progress priorities in the neighbourhood plan**

- appendix 5a for spend to date budget year 2016/17
- appendix 5b s106 spreadsheet

- appendix 5c CIL spreadsheet

#### 4. Sustainable and Community Transport proposal

- See Appendix 5d
- The Neighbourhood Partnership and Committee are asked to consider a proposal for the remaining s106 budget

04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	Ed Plowden (Sustainable Transport Manager)	£13,311.31	No Limit	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park.
---	--	------------	----------	--

- This s106 funds was a larger pot and it was agreed previously by the Partnership to support the ABus and route to the hospital/Imperial park to the sum of £18,000 per year for 5 years. This has now concluded with this year's contribution already paid over, leaving the sum you can see above £13,311.31.
- The funds must be spent on provision of public transport benefits / sustainable transport and is not able to be transferred to spend on anything outside that remit.