



MY NEIGHBOURHOOD

FILWOOD KNOWLE AND WINDMILL HILL NEIGHBOURHOOD PARTNERSHIP

21 SEPTEMBER 2016

Report of: Andrew McLean, Neighbourhood Partnership Coordinator,
Neighbourhood Management

Title: Neighbourhood Budget Report

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RECOMMENDATION

1. To **note** the contents of the report
2. To **note** the contents of the report
3. To **agree** the amended 2015/16 Financial statement

1. Clean and Green (as of September 2016)

Filwood Ward

Request date	Works requested	Location	Budget expenditure	balance
01/08/2016	bulbs	Melvin Square	£200	£300

Knowle Ward

Request date	Works requested	Location	Budget expenditure	balance
01/07/2016	Bulb planting	Broadwalk and other streets in Knowle	£500	£0

Windmill Hill Ward

Request date	Works requested	Location	Budget expenditure	balance
N/A	N/A	N/A	N/A	£500

2. Section 106 and Community Investment Levy (CIL) budgets

Please see below for a breakdown of Section 106 monies and the breakdown of Community Infrastructure Levy monies devolved to the Filwood Knowle and Windmill Hill Neighbourhood Partnership.

Filwood, Knowle and Windmill Hill Neighbourhood Partnership				
Devolved Section 106 monies held as at 31 July 2016				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Parks				
11/00385 / 3 to 5 Bushy Park, Totterdown / SB93	Richard Fletcher (Parks Operations Manager)	£1,821.68	2 Jan 20	The provision of improvements to Parks and Open Spaces within one mile of Bushy Park
Transport				
96/00091 / South Bristol Business Park, Hengrove / ZCD...104	Gareth Vaughan-Williams (Highway Services Manager)	£141,436.54	No Limit	Local highway improvements or transportation measures in the area of impact of the Development. This will primarily be for the Axbridge Road and Ilminster Avenue schemes
07/00377 / 174 to 178 Wells Road, Totterdown / ZCD...744	Gareth Vaughan-Williams (Highway Services Manager)	£10,813.35	No Limit	The provision of traffic management and/or highways measures in the vicinity of 174 to 178 Wells Road

Filwood, Knowle & Windmill Hill Neighbourhood Partnership

CIL monies held - 31 July 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	Applicatio n	Site Address	Amount
11/10/13	13/01714	16 Hill Crest, Knowle	£232.50
25/06/14	13/00133	148 Wells Road, Totterdown	£450.00
26/06/14	13/04196	Land at Torpoint Rd and Kingswear Rd, Knowle West	£7,903.53
16/10/15	13/02720	56 Sydenham Road, Totterdown	£172.50
17/12/15	14/05655	3 Newry Walk, Filwood	£523.03
17/12/15	15/02944	5 Newry Walk, Filwood	£459.24
21/12/15	15/01967	Novers Hse, Novers Hill Trading Estate, Filwood (1)	£1,411.74
07/01/16	14/06254	249 Redcatch Road, Knowle (1)	£1,435.55
04/02/16	13/03335	72 Somerdale Avenue, Filwood	£563.41
11/03/16	13/04396	42 Queens Road, Knowle	£772.50
25/04/16	15/02847	366 St. Johns Lane, Windmill Hill	£1,318.19
29/04/16	15/01967	Novers Hse, Novers Hill Trading Estate, Filwood (2)	£1,411.74
03/05/16	14/06254	249 Redcatch Road, Knowle (2)	£1,435.55
29/06/16	15/01988	Malago House, Bedminster Road, Bedminster (1)	£9,016.42
Total			£27,105.90

3. Neighbourhood Partnership 2015-16 financial statement

At the Neighbourhood Partnership meeting on 22 June 2016 there was acceptance of the financial statement that showed that the local traffic schemes budget of £51,428 not carried forward. Below is an amended financial statement showing that £51,428 will be carried forward to 2016/17.

The Neighbourhood Partnership is asked to approve the financial statement below.

	2015-16 budget (including money carried forward from previous years)	2015-16 allocation / expenditure	Unallocated budget being carried forward	Notes
Local traffic schemes	£51, 428	£51, 428	£51,428	Detailed information on the Highways financial position will be available in due course
Wellbeing	£31,300	£30,616.85	£683.15	Three rounds of applications
Clean and Green	£1,500	£775	£725	Expenditure: Filwood - £275 Knowle - £500 Windmill Hill - £0
Section 106	£165,256.97	£11,185.40	£154,071.57	Tree planting
CIL (Community Infrastructure Levy)	£8,586.03	N/A	£13,924	