



**STOCKWOOD, HENGROVE & WHITCHURCH PARK
NEIGHBOURHOOD PARTNERSHIP
28TH SEPTEMBER 2016**

Report of: Ariaf Hussain, Neighbourhood Partnership Coordinator

Title: Neighbourhood Budget Report

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RECOMMENDATIONS

That the Neighbourhood Committee:

1. Notes the Budget
2. Discusses and confirms any changes (where appropriate)
3. Agrees any allocations to the delivery of the NP plan (where appropriate)
4. Agrees any budget requests (at the appropriate agenda item)

1. The Neighbourhood Budget is composed of the devolved funding to the Neighbourhood Partnership.

2. Devolved s106 and CIL budgets - Please see Appendix 12a for the full breakdown of s106 and Appendix 12b for the full breakdown of CIL funding devolved to the Stockwood, Hengrove & Whitchurch Park Neighbourhood Partnership

3. The table below gives a breakdown of the Neighbourhood Budget allocation at the start of April 2016 and the current expenditure and funds remaining.

4. The Neighbourhood Committee is able to allocate funds between the existing budgets (where they are not restricted) and agree allocations towards the delivery of the NP Plan.

Budget	2016 -17 budget	Q1 allocation	Notes
Neighbourhood Budget	£45,608		Carried forward from Wellbeing, Clean and Green from previous years (£44,018) and 2016/17 Clean & Green (£1,500)
Local traffic schemes budget	£17,147		Currently allocated as follows: <ul style="list-style-type: none"> • Minor signs and lines - £1,643 • Local Traffic Scheme - £15,500
Wellbeing budget	£20,000	£5,290	
Highways (non ring-fenced)	£32,784		Unallocated from previous years (tbc by Highways)
Unallocated funds from Narrow Estates (non ring-fenced)	£13,170		2015/16 allocation - £10,484 2016/17 allocation - £2,686
S106 budgets	£2,853.47 – no time limit £142,422.40 – time limited	£8,000 (11/00765 / Former, Petherton Road Infant School, Hengrove / ZCD...A91)	See Devolved s106 sheet: appendix 12a (some of this was allocated in 2014/15 and 2015/16)
Community Infrastructure Levy	£13,759.46		See CIL sheet: appendix 12b

Budget Requests:

There is a request for £2,650 from the Wellbeing budget £2,863.78 from s106 budgets or an additional £2,000 from Wellbeing if the s106 is not approved.

Please see Agenda item 13 for full details.

There is a request to release £1,500 from the Neighbourhood budget. Please see Agenda item 13 for details.

There is a request from the Neighbourhood Budget of £1,245. Please see Agenda item 18 for full details.

Legal Information

When councillors decide how the wellbeing fund is spent they should have due regard to the public sector equality duty that applies to all public bodies. This duty is contained in the Equality Act 2010 and came in to force on 6 April 2011. It replaces previous equality duties under the Sex Discrimination, Race Relations and Disability Discrimination Acts.

The duty means that councillors are required to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited under the Act
- Promote equality of opportunity between different groups
- Foster good relations between people from different groups

The duty covers the following protected characteristics:

- Disability, Sexual orientation, Age, Gender reassignment, Religion and belief; Sex, Race, Pregnancy and maternity.

It also applies to marriage and civil partnership, but only in respect of the requirement to eliminate discrimination and harassment.