



MY NEIGHBOURHOOD

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

12 December 2016

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

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 6a.

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 6a for spend to date budget year 2016/17
- appendix 6b s106 spreadsheet
- appendix 6c CIL spreadsheet