



AGENDA ITEM NO. 11

**Avonmouth and Kingsweston NEIGHBOURHOOD PARTNERSHIP**

**12<sup>th</sup> June 2012**

**Report of:** Hayley Ash

**Title:** Neighbourhood Committee Annual Report 2011-2012

**Contact:** 3521005

**RECOMMENDATIONS**

1. To note the financial summaries on devolved budgets for 2011-2012

**1. 2011-12 Annual Financial Reports for Devolved Budgets**

**1.1 Footways Resurfacing and Carriageway Surface Dressing**

**1.1.a Footway Resurfacing**

Total devolved budget	£ 31000
Amount spent	£ 29276.07
Variance (underspend/overspend)	£ 1723.93
Amount carried over to 2012-13	£ 1723.93

Location	Original estimate	Agreed spend by Neighbourhood Committee	Actual Cost	Underspend / Overspend
Elberton Road & Lux Furlong	£	£31,000	£29276.07	£1723.93

### 1.1.b Carriageway Surface Dressing

Total devolved budget                   £ £42,485  
Amount spent                                   £ £40335.30  
Variance (underspend/overspend) £2149.7  
No surface dressing money is carried over

	Location	Ward	Estimated Cost	Actual costs	Notes
C2	Sylvan Way (Portway to Shirehampton Road)	Kingsweston	£6,420	£6574.26	10/6mm – complete
C3	Jubilee Way	Avonmouth	£2,575	£2985.20	6mm complete
C4	Long Cross (Kings Weston Road to Stradling Road)	Kingsweston	£7,515	£8403.78	10/6mm complete
C5	Kings Weston Lane (part)	Avonmouth & Kingsweston	£2,325	£3819.96	10/6mm – lining still to complete
C6	St Andrews Road (adjacent to park)	Avonmouth	£4,390	£5552.20	6mm complete
C7	Lawrence Weston Road	Kingsweston	£3,585	£3794.40	6mm complete
C8	Stradling Road	Kingsweston	£2,000	£2101.20	6mm complete
C9	Pembroke Avenue	Avonmouth	£2,120	£1968.60	6mm Complete
C10	Bowerleaze	Kingsweston	£1,085	£1176.40	6mm complete
C11	Seamills Square (part)	Kingsweston	£1,010	£1230.80	6mm complete

C12	Beachley Walk	Avonmouth	£545	£761.60	6mm complete
C13	Old Barrow Hill	Avonmouth	£3,150	£1966.90	6mm complete
C1	Part of St Andrews Road (Kings Weston Lane to Smoke Lane)	Avonmouth	£ Using left over funds in conjunction with signal works	0	

## 1.2 Local Traffic Schemes

Total devolved budget	£ 17143
Amount spent	£ 1873
Variance (underspend)	£15270
Total carried over from 2011/12	£ 4064
Total Carried over into 2012/13	£ 19334

Local Traffic Schemes												
Ref No	Ward	Details	Budget	QA distribution (dates)		Design consultation (dates)			Scheme completed	Final cost for 2011/12	underspend	comments
				Stage 1	Stage 2	Councillors	Public	Outcome (progress, amend, abandon)				
RS11001	All	Minor signs and lines	£1,500.00		n/a	n/a	n/a	n/a	n/a	£955.10	£544.90	underspend
RS11026	Kings Weston	Junction improvement to improve visibility	£3,143.00	12-May-11	tbc	tbc	tbc			£659.44	£2,483.56	Carry forward remainder of budget for delivery during 2012.
RS11027	Kings Weston	Measures to deter or manage parking	£12,500.00	12-May-11	5-Oct-11	Complete	Complete	Proceed		£258.19	£12,241.81	Carry forward remainder of budget for delivery during 2012

		Totals	£17,143.00							£1,873	£14,725	£14,725.37 to be carried forward to complete schemes in 2012/13, £544.90 underspend (Note: it is recommended that this underspend is added to the carry forward to help complete schemes).
<b>Residual Traffic Schemes</b>												
Ref No	Ward	Details	Budget	QA distribution (dates)		Design consultation (dates)			Scheme completed	Final cost for 2011/12	Comments	
				Stage 1	Stage 2	Councillors	Public	Outcome (progress, amend, abandon)				
10TM021	Kings Weston	Parking Restrictions	£3940.65 (carried forward from 2010/11)			1-Aug-10	1-Sep-10	Progress	Complete	£3,772.56	£168	underspend
10TM020	Kings Weston	Zebra Crossing	£3895.58 (carried forward from 2010/11)						Complete bar anti-skid surfacing	£0.00	3895.58	underspend. Anti-skid surface paid for but yet to be laid .
		Totals	£7,836.23							£3,772.56	£4,064	total underspend 2010/11

### 3a Clean and Green

Total devolved budget	£ 1500
Amount spent	£ 1150
Variance	£ 350
Amount carried over to 2012-13	£ 350

<b>Avonmouth and Kingsweston NP - Clean &amp; Green Devolved Budget Requests for Approval</b>					
	<b>Works Carried Out</b>	<b>Location</b>	<b>Resource Used</b>	<b>Budget £</b>	<b>Remaining Balance c/f</b>
	<b>AVONMOUTH</b>			<b>375</b>	
11.4.11	Fly-tipping, cut back, litter picking	Area under M4 - West Town Rd	Community Payback	50	325
15.4.11	Fly-tipping, cut back, litter picking	Area under M5 - West Town Rd	Community Payback	50	275
16.4.11	Fly-tipping, cut back, litter picking	Area under M5 - West Town Rd	Community Payback	50	225
17.4.11	Fly-tipping, cut back, litter picking	Area under M5 - West Town Rd	Community Payback	50	175
31.7.11	Removal of overgrowth & Flytipping	Rear lane Richmond Terrace/Jutland Rd	Community Payback	50	125
	Graffiti Removal	Robin Cousins Sports Centre - BCC	Clean & Green - 5 sessions	NIL	
TBC	supply 1000 bulbs	Avonmouth Community Gardening Club		£50.00	75
			<b>TOTAL SPEND</b>	<b>£300</b>	<b>£75</b>
	<b>SHIREHAMPTON</b>			<b>375</b>	
TBC	Loan of litter picking equipment	The Ridge area	C & G	NIL	
TBC	Weeding, strimming, cut backs	Tynings Field Allotments - Woodwell Rd	2-3 sessions community payback	£150	225
TBC	supply 1500 bulbs	Shire Hall and Beachley Walk		£75.00	150
	Painting railings	Beachley Walk	Community Payback 3 x sessions	£150.00	125
			<b>TOTAL SPEND</b>	<b>£375</b>	<b>NIL</b>
	<b>SEA MILLS</b>			<b>375</b>	
	Supply 1000 Bulbs	Andy Street, Seamills area		£50.00	£325
	1 session of payback trimside/hill house			£50.00	£275
			<b>TOTAL SPEND</b>	<b>£100</b>	<b>£275</b>
	<b>LAWRENCE WESTON</b>			<b>375</b>	
TBC	supply 1500 bulbs	Community Farm, & bungalow		£75	£300
28.11.11	Fly-tipping, cut back, litter picking	The Gastons area	Community Payback 1 x session	£50	£250
29.11.11	Fly-tipping, cut back, litter picking	The Gastons area	Community Payback 1 x session	£50	£200
28.1.12	Fly-tipping, cut back, litter picking	The Gastons area	Community Payback 4 x sessions	£200	NIL
			<b>TOTAL SPEND</b>	<b>£375</b>	<b>NIL</b>

### 1.3a Clean and Green citywide budget projects

Total successfully bid for from citywide budget	£7950
Amount spent	£ 3150
Variance	£ 4800
Amount carried over to 2012-13	£ 4800

Action	Location	Resource used	Original estimate	Actual cost	Notes
Highgrove Allotment Site	Highgrove Seamills	On –going	On-going	£6050.00	
Two wheelchair access picnic benches	Shirehampton.	BCC Parks Team	£1,900	£1,900	



### Wellbeing

Total devolved budget (including money carried over from previous years)	£ 9897 (however most of this was allocated)
Amount spent/allocated	£29897
Amount carried over	£12329 (all allocated)

NP Wellbeing Grant Management 2011/2012											
Wellbeing Allocation											
	£	Total £	No	Group	£ requested	Balance	Shire	Avonmouth	LW	SM	notes
carried forward from 20110/2011	9,897		last year	Richmond terrace Resident Ass	500.00	29,397.00	0	500	0	0	
Allocation 2011/2012	20,000		last year	Sea mills Community Initiative	500.00	28,897.00	0	0	0	500	
<b>Total</b>		<b>29,897</b>	last year	The Noise x 2	1,000.00	27,897.00	0	0	500	500	
			last year	lwoosa	500.00	27,397.00	0	0	500	0	
			last year	NHS	295.00	27,102.00	73.75	73.75	73.75	73.75	
			last year	Freshways	500.00	26,602.00	125	125	125	125	
			1	the Rock	450.00	26,152.00	0	0	450	0	
			2	Woodenders	500.00	25,652.00	0	0	0	500	
			3	YoungBristol		25,652.00	0	0	0	0	not claimed
			4	Ldub BMX	500.00	25,152.00	125	125	125	125	
			5	Youth at St Edyths		25,152.00	0	0	0	500	
			last year	to fund trips and training for the Community sector network and resident volunteers	500.00	24,652.00	0	0	500	0	
			7	Young Action	380.00	24,272.00	0	0	380	0	
			8	Avonmouth Community Centre	500.00	23,772.00	125	125	125	125	
			9	Young Action	2,500.00	21,272.00	625	625	625	625	
			1	LW Community Network, clean slate and Avonmouth Community Association	500.00	20,772.00	0	250	250	0	
			2	Clean Slate	5,000.00	15,772.00	0	0	5000	0	
			3	Avonmouth Art Club	500.00	15,272.00	0	500	0	0	
			4	Penpole Residents Association	500.00	14,772.00	500	0	0	0	
			5	Oasis Community Hub	500.00	14,272.00	500	0	0	0	
			6	CHESS IN SCHOOLS AND THE COMMUNITY	500.00	13,772.00	0	0	500	0	
			7	CHESS IN SCHOOLS AND THE COMMUNITY	500.00	13,272.00	0	0	0	500	
			1	Avonmouth Job Search/UK Online Group	500.00	12,772.00	0	500	0	0	
			2	Tynings Field Community Group	500.00	12,272.00	500	0	0	0	
			3	acta	486.00	11,786.00	0	0	250	250	
			4	la leche	500.00	11,286.00	500	0	0	0	
			5	Avonmouth Sea Cadets	300.00	10,986.00	500	0	0	0	
			6	The Noise	500.00	10,486.00	0	0	0	500	
			7	The Noise	500.00	9,986.00	0	0	500	0	
			8	Community voice	500.00	9,486.00	0	0	0	500	
			9	LW Community Network, LW community Farm	500.00	8,986.00	0	0	500	0	
			1	Avonmouth Old Boys Rugby Club	500.00	8,486.00	125	125	125	125	
			2	Four Villages Children's Centre	900.00	7,586.00	225	225	225	225	
			3	North 1 Youth and Play Partnership	4,000.00	3,586.00	875	875	875	875	
			4	SMCIF	500	3,086.00	0	0	0	500	
			5	Bristol Youth Service	500	2,586.00	125	125	125	125	
			6	Lawrence Weston Out of School Activities	500	2,086.00	250	0	250	0	
			7	Lawrence Weston Out of School Activities	500	1,586.00	250	0	250	0	
			8	Salaam Shalom Media	500	1,086.00	0	0	0	500	
			9	Salaam Shalom Media	500	586.00	0	500	0	0	
			10	skyball netball	500	86.00	125	125	125	125	
			11	L'Dub BMX Club	500	-414.00	0	0	500	0	
			12	L'Dub BMX Club	500	-914.00	0	0	500	0	
						-914.00	125	125	125	125	
						<b>-914.00</b>	<b>5673.8</b>	<b>4923.75</b>	<b>13504</b>	<b>7423.8</b>	31525

## Section 106 budgets

Avonmouth and Kingsweston Neighbourhood Partnership						
Devolved Section 106 monies held as of March 2011						
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent /	Purpose of Contribution	Spend agreed by NP?	progress report
<b>Parks</b>						
07/02386 / Former Rose PH, Stile Acres, Lawrence Weston / ZCD...737	Colleen Bevan (Parks Services Manager)	<b>£47,201.14</b>	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Rose PH		<b>awaiting match funding and plan</b>
07/01617 / Old Barrow Hill, Shirehampton / ZCD...335	Colleen Bevan (Parks Services Manager)	<b>£10,224.77</b>	10 Sep 15	The provision of improvements to Parks and Open Spaces within one mile of Old Barrow Hill		<b>awaiting match funding and plan</b>
06/03804 / Former Portway Day Centre, Shirehampton / ZCD... 508	Colleen Bevan (Parks Services Manager)	<b>£7,620.97</b>	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Portway Day Centre, St. Bernards Road		<b>awaiting match funding and plan</b>
07/01402 / Myrtle Drive, Shirehampton / ZCD...832	Colleen Bevan (Parks Services Manager)	<b>£7,255.78</b>	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Myrtle Drive		<b>awaiting match funding and plan</b>
03/00463 / Barrowmead Drive, Lawrence Weston / ZCD...351	Colleen Bevan (Parks Services Manager)	<b>£5,776.42</b>	23 Nov 15	The provision of improvements to Parks and Open Spaces within one mile of Barrowmead Drive		<b>awaiting match funding and plan</b>
06/04420 / Former Shirehampton Baths, Park Road, Shirehampton /	Colleen Bevan (Parks Services Manager)	<b>£25,010.51</b>	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Park Road		<b>awaiting match funding and plan</b>
10/03207 / Valerian Close, Shirehampton / ZCD...A43	Colleen Bevan (Parks Services Manager)	<b>£12,882.20</b>	27 Jan 17	The provision of improvements to Parks and Open Spaces within one mile of Valerian Close		<b>awaiting match funding and plan</b>
10/03207 / Valerian Close, Shirehampton / ZCD...A43	Colleen Bevan (Parks Services Manager)	<b>£1,506.46</b>	27 Jan 17	Towards the provision of compensatory hedgerow		<b>paper June NP</b>
<b>Total parks</b>		<b>£117,478.25</b>				
<b>Transport bus related</b>						
07/01617 / Old Barrow Hill, Shirehampton / ZCD...336	Geoff Mills (Public Transport Manager)	<b>£21,362.43</b>	10 Sep 15	The provision of improvements to the Bus Stops in Lower High Street, Shirehampton		work programme and spending priorities for 2012/13 are due to be discussed over the next couple of weeks. However, these bus stop works are included in our programme for spending section 106 monies this financial year and we intend to start work on these items shortly. I'm sorry I can't give you any dates at this stage, but will update you as soon as details have been agreed. - Malcolm Smith
07/01402 / Myrtle Drive, Shirehampton / ZCD...833	Geoff Mills (Public Transport Manager)	<b>£11,061.26</b>	No Limit	The provision of Public Transport mitigation measures, specifically the provision of bus cages and safe havens in the vicinity of the development	Yes	<b>as above</b>
<b>Transport traffic related</b>						
07/01617 / Prefab Site, Old Barrow Hill, Shirehampton / ZCD...870	Terry Bullock (Traffic Manager)	<b>£20,693.68</b>	13 Jan 15	The provision of junction improvements on Lower High Street and Old Barrow Hill, and dropped kerbs and tactile paving at the junction of Beachley Walk and Old Barrow Hill, Shirehampton	Yes	Nigel has now taken on this work and is working up options and consultation papers
05/04807 / Merebank, Kings Weston Lane, Avonmouth / ZCD... 624	Terry Bullock (Traffic Manager)	<b>£66,012.70</b>	No Limit	The signalisation of the junction between Lakeside Link and Kings Weston Lane or for other transport initiatives within the vicinity of Merebank		the Traffic Delivery Group be asked to carry out a traffic count and develop a draft proposal to reduce industrial traffic using Kingsweston Lane. Jim cliff has agreed that this is possible and that this can go ahead - Nigel Lapworth will organise traffic counts and work up proposals over the coming financial year.
06/03801 / Plot M6, Cabot Park, Avonmouth / ZCD...566	Terry Bullock (Traffic Manager)	<b>£16,542.60</b>	No Limit	The signalisation of the priority junction of Lakeside Link Road and Kings Weston Lane, Avonmouth		draft proposal to reduce industrial traffic using Kingsweston Lane. - Jim Cliff is to write to developers and ask for this change in usage for the funds
11/00880 / Former Iron Bridge PH, Westbury Lane, Kingsweston / ZCD...332	Terry Bullock (Traffic Manager)	<b>£7,500.00</b>	No Limit	The provision of enhanced pedestrian facilities on Westbury Lane, Bristol, adjacent to the former Iron Bridge PH		<b>linked to 2012/13 minor traffic budget</b>
<b>total Transport</b>		<b>£143,172.73</b>				
<b>Other</b>						
06/03804 / Former Portway Day Centre, Shirehampton / ZCD... 503	John Bos (Community Buildings Officer)	<b>£13,095.23</b>	No Limit	The provision improvement and / or maintenance of community facilities situated at Shirehampton Public Hall		<b>strategic hold until needed</b>
<b>Total S106</b>		<b>£306,169.96</b>				