



MY NEIGHBOURHOOD



AGENDA ITEM NO. 7

**FILWOOD, KNOWLE AND WINDMILL NEIGHBOURHOOD
PARTNERSHIP**

12 June 2012

Report of: Kurt James, Neighbourhoods Department

Title: Neighbourhood Committee Annual Business Report 2011-2012

Contact: 0117 908 4350/kurt.james@bristol.gov.uk

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	£65,000.00
Amount spent	£67,442.53
Variance (Overspend)	£2,442.53
Amount carried over to 2012-13	£0

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes
Timsbury Road	£15,000.00	£15,000.00	Completed	£22,447.43	£7,447.43	Additional works undertaken
Rookery Road	£50,000.00	£50,000.00	Completed	£44,995.10	-£5,004.90	
Total	£65,000.00	£65,000.00		£67,442.53	£2,442.53	

1.1.b Carriageway Surface Dressing

Total devolved budget	£10,166.00
Amount spent	£10,278.00
Variance (Overspend)	£112.20

Location	Original estimate	Agreed by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/ Overspend	Notes
Kingshill Road (part)	£1,445.00	£1,445.00	Completed	£1,701.70	£256.70	
Connaught Road	£5,100.00	£5,100.00	Completed	£5,076.20	-£23.80	
School Road	£2,720.00	£2,720.00	Completed	£2,835.60	£115.60	
Lane at side of 57 Queensdale Crescent	£476.00	£476.00	Completed	£418.20	-£57.80	
Preston Walk	£425.00	£425.00	Completed	£246.50	-£178.50	

Location	Original estimate	Agreed by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/ Overspend	Notes
Total	£10,166.00	£10,166.00		£10,278.20	£112.20	

1.2 Local Traffic Schemes

Total devolved budget	£30,750.00
Amount spent	£10,818.01
Variance (Underspend)	£19,931.44
Amount carried over to 2012-13	£19,581.99 (with £350 underspend saved to complete existing schemes)

Location	Scheme	Original estimate	Agreed by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
Partnership wide	Minor signs and lines	£2,250.00	£2,250.00	Ongoing	£1,709.45	-£540.00	
Redcatch Road	Priority road narrowing	£16,500.00	£16,500.00	Completed May 2012	£2,197.47	-£14,302.53	Carry forward remainder of budget (£14,302.53) for delivery during 2012
Novers Hill	Maintenance of the verge and hedgerow	£2,000.00	£2,000.00	Completed	£2,190.00	£190.00	
St. Martins Road	Road closure	£10,000.00	£10,000.00	Ongoing	£4,721.09	-£5,278.91	Ongoing consultation etc. Carry forward remainder of budget (£5,278.91) for delivery during 2012
Total		£30,750.00	£30,750.00		£10,818.01	(£19,931.44)	£19,581.99 to be carried forward to complete schemes, £350 underspend.

1.3 Residual Traffic Schemes

Total devolved budget	£10,000.00
Amount spent	£5,820.12
Variance (underspend)	£4,179.98
Amount carried over to 2012-13	£3,258.98 (with £921 held over to complete Victoria Park scheme)

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
Oxford Street area	Area parking review	£5,000	£5,000	Completed	£4,079.09	-£921.01	TRO work progressing. Carry forward remainder of budget (£3,258.97) for delivery during 2012
Victoria Park area	Area parking review	£5,000	£5,000	Still with the TRO team	£1,741.03	-£3,258.97	
Total		£10,000.00	£10,000.00			(£4,179.98)	£3,258.97 to be carried forward to complete schemes, £921 underspend (note: it is recommended that this underspend is added to the carry forward to help complete Victoria Park area scheme).
					£5,820.12		

1.4 Clean and Green

Total devolved budget	£1,800.00
Amount spent	£1,770.00
Variance	£30.00
Amount carried over to 2012-13	£30.00 (Knowle)

Action	Location	Resource used	Original estimate	Actual cost
Weeding & general gardening	Knowle Community Centre	Community Payback x 1 session	£50.00	£50.00
Planting out Bulbs	Redcatch Park	Community Payback x 1 session	£50.00	£50.00
3000 bulbs	Redcatch Park	Supplied through Blaise	£150.00	£150.00
Painting of play equipment	Redcatch Park subject to Cllr approval	Community Payback x 11 sessions @ £20 per session	£220.00	£220.00
Prep works for wildlife garden	Connaught School - Knowle	Community Payback x 1 session	£50.00	£50.00
Clearance & overgrowth works	Belfast Walk subject to Cllr approval	Community Payback x 9 sessions	£450.00	£450.00
Painting railings	Thunderbolt Steps	Community Payback x 1 session	£50.00	£50.00
Painting railings	Thunderbolt Steps	Community Payback x 1 session	£50.00	£50.00
Painting railings	Thunderbolt Steps	Community Payback x 1 session	£50.00	£50.00
Painting railings	Thunderbolt Steps	Paint & Materials	£265.00	£265.00
Cut back overgrowth & litter pick	Bushy Park area	Community Payback x 1 session	£50.00	£50.00
Repair notice board	Marksbury Road Open Space	Operations	£335.00	£335.00
Total			£1770.00	£1770.00

1.5 Wellbeing

Total devolved budget (including money carried over from previous years) £30,885.27

Amount spent/allocated £30,187.90

Amount carried over £1,126.00 (including returns)

Organisation	Grant Purpose	Ward	Original estimate	Actual cost
Knowle West Arts Promotion	Equipment for Variety shows/Oliver production	Filwood	£500.00	£500.00
Eagle House Community Association	Coaches for pensioners and children's outings	Filwood	£1000.00	£1000.00
Broadwalk Football Club	Under 8s, under 9s and women's Football kits including printing	Filwood	£1000.00	£1000.00
Community in Partnership Knowle West	Events/Hearts& Stars/Fun Day costs	Filwood	£1000.00	£1000.00
Bristol Pro Soccer	School Holiday activity football coaching fees	Filwood	£1000.00	£1000.00
Filwood Playing Fields	Two goalposts sets and 3 metal benches	Filwood	£1000.00	£1000.00
Knowle West Health Association	Pantomime	Filwood	£500.00	£500.00
Filwood Chase History	Laptop, printer & scanner	Filwood	£1000.00	£0
Eagle House Wednesday Club	Coaches for pensioners outing /boiler & teapot	Filwood	£1000.00	£1000.00
Boxing Club	Boxing equipment & registration fees	Filwood	£1000.00	£1000.00
Youth Moves	Allotment equipment	Filwood	£700.00	£700.00
Friends of Redcatch Park	Build a large flowerbed to enhance park	Knowle	£1000.00	£1000.00
Friends of Redcatch Park	Annual free community fun day	Knowle	£187.00	£187.00
Community of Perretts Park	Fountain restoration	Knowle	£1000.00	£1000.00

Organisation	Grant Purpose	Ward	Original estimate	Actual cost
Ilminster Avenue Primary School	Playground improvements, kit for children that are not equipped and provide drop-in sessions for parents	Knowle	£957.80	£500.00
Knowle Methodist Toddler Group	Renewal of toddler group equipment	Knowle	£500.00	£300.00
Knowle Key Projects Youth Group	Summer sports activities scheme	Knowle	£496.00	£500.00
St Martins Guides and Brownies	Cookery, craft/stationery equipment and storage boxes	Knowle	£500.00	£500.00
Southland & Kingshill Social Club	Coach trips and entertainments	Knowle	£500.00	£500.00
Knowle Methodist Lunch Club	Catering equipment	Knowle	£500.00	£500.00
Callington Road Local Nature Reserve Group	Wildlife camera	Knowle	£298.22	£298.22
134 th Bristol Knowle Methodist Guide Company	Summer camp	Knowle	£500.00	£500.00
Knowle Senior Moments	Day trip, transport and event speakers	Knowle	£500.00	£200.00
Knowle Library	Seating and bean bags in children's area	Knowle	£500.00	£500.00
Knowle Park Primary School	Repair and refurbishment of school planters	Knowle	£500.00	£500.00
Knowle Community Association	Computer classes for seniors	Knowle	£500.00	£500.00
Eagle House Community Association	Christmas meal for pensioners and a Christmas party for children.	Filwood	£500.00	£500.00
Stonebury Friends	Contribution towards	Knowle	£500.00	£500.00

Organisation	Grant Purpose	Ward	Original estimate	Actual cost
Gate Project	installing 3 gates to restrict access to residents only.			
Senior Moments – Knowle Library	Enhancements to children’s library area.	Knowle	£533.20	£533.20
134 th Totterdown Methodist Brownies	Camping equipment.	Windmill Hill	£291.00	£291.00
Victoria Park Tennis Club	Contribution towards the cost of resurfacing 2 tennis courts that were last resurfaced 26 years ago.	Windmill Hill	£1000.00	£1000.00
Broad Plain Rugby Football Club	To enable continuation of rugby coaching to children, encouraging development in schools and at Broad Plain.	Windmill Hill	£984.65	£984.65
Front Room – Totterdown Art Trail	Temporary artificial pond to enable people taking part in the art trail to display their contribution.	Windmill Hill	£500.00	£500.00
Victoria Park Bowling Club	To provide insulation and heating to the club house, materials to maintain and improve areas surrounding the bowling green and purchase new furniture.	Windmill Hill	£1250.00	£1000.00
Windmill Hill Community Association	Refurbishment of small hall to include repairs to pine flooring, worn carpet and replacement of exit door.	Windmill Hill	£800.00	£800.00
Community of Perrett’s Park	To restore and mount park fountain.	Windmill Hill	£1000.00	£1000.00
Windmill Hill City Farm	Repair to the roof of the	Windmill Hill	£1000.00	£1000.00

Organisation	Grant Purpose	Ward	Original estimate	Actual cost
	main reception building.			
Broad Plain House	Security Fencing and Gates to secure gym	Filwood	£1000.00	£1000.00
South Bristol Croquet Club	Flag Pole and Flag Project	Knowle	£282.82	£282.82
Redcatch Community Association	Older Peoples Trip and Event	Knowle	£250.00	£250.00
Knowle Community Centre	Replacement Flooring	Knowle	£500.00	£500.00
Key Projects	Funds to develop Knowle Football Club	Knowle	£500.00	£0
Community in Partnership Knowle West	Coach trip	Filwood	£500.00	£275.00
Redcatch Rollers	New mat	Knowle	£500.00	£448.76
Community of Perrett's Park	Panoramic view plaque	Windmill Hill	£1000.00	£1000.00
St Michael and All Angels (Windmill Hill Chorus)	Community event to celebrate the Queen's Jubilee	Windmill Hill	£680.00	£600.00
Windmill Hill Community Orchard	"Wild Weekend" – 24 hour BioBlitz Event	Windmill Hill	£691.25	£691.25
Totterdown Resident's Environmental & Social Action CIC	Totterdown environmental improvements	Windmill Hill	£846.00	£846.00
Total			£33247.94	£30187.90

1.6 Section 106 budgets

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
06/01332 / Wedmore Vale Methodist Church, Wingfield Road, Knowle / ZCD...440	The improvement and maintenance of outdoor recreational space within a one-mile radius of the former Wedmore Vale Methodist Church.	£5,557.52	No Limit	£5,557.52	Recommendation: Agree. Contract with BCC Parks to improve the area of green space at the junction of Wedmore Vale and Marksbury Road
06/05333 / Venture Inn, Melvin Square, Knowle West / ZCD...563	The provision of off-site recreational facilities in the Knowle West Area	£25,119.04	No Limit	£25,119.04	Recommendation: Agree: Roll 06/05333 and 06/03592 together. Agree £35k of funding to deliver an improved Newquay Road Play Area in line with the BCC Play proposal. Agree remaining £17,621 will be used to move existing play equipment from Broad Plain House to Filwood Broadway if deemed feasible by BCC Play or to revamp existing play area if move is impractical. Play equipment needs to be robust. Park group to be established. Involve young people in the process. Look at whether lighting needs to be

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
					improved/adjusted. Friends of Redcatch offered support in establishing parks group.
06/03592 / 69 to 73 Connaught Road, Filwood / ZCD...855	The provision of improvements to Parks and Open Spaces within one mile of 69 to 73 Connaught Road	£27,502.05	No Limit	£27,502.05	See above
07/00508 / Land at Connaught Road, Filwood / ZCD...724	The cost of anti-vandalism measures to bus 1084.61 stops at Melvin Square, Knowle	£1,952.3	22/04/2013	£0	Recommendation: Defer. To roll 07/00508 and 07/00508 together if legally possible. Further investigate using funding to install two bus shelters on Galway Road and Melvin Square using shelters made surplus by GBBN. Clarify purchase, installation and ongoing maintenance costs. Can Adshel advertising be used to reduce purchase/installation and maintenance costs.
07/00508 / Land at Connaught Road, Filwood / ZCD...725	The cost of implementing, establishing and operating and/or expanding community transport initiatives	£1,084.61	22/04/2013	£0	See above

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
	within the vicinity of the Development				
96/00091 / South Bristol Business Park, Hengrove / ZCD...104	Local highway improvements or transportation measures in the area of impact of the Development.	£139,111.46	No Limit	£0	Recommendation: Defer. Funding available for South Bristol Link Road, potential development in Filwood Park and Novers Hill will/may bring highway and transport improvements to the area. Funding substitution may enable funds to be released for other projects. BCC Transport to draw up scheme options including Novers Hill.
07/00377 / 174 to 178 Wells Road, Totterdown / ZCD...744	The provision of traffic management and/or highways measures in the vicinity of 174 to 178 Wells Road	£10,635.59	No Limit	£0	Recommendation: Defer. BCC Transport to draw up scheme options for NP devolved transport budgets.
07/00508 / Land at Connaught Road, Filwood / ZCD...723	The cost of Library provision facilities within the area of the Development	£5,543.61	22/04/2013	£5,543.61	Recommendation: Agree. Fund moveable shelves for the adult section, external notice board, tables for adult section, new chairs with arms for adult section and redecoration of adult section.
05/03072 / 101 to 107	The provision,	£22,422.28	01/04/2013	£22,422.28	Recommendation:

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
Wells Rd, Totterdown / ZCD...707	improvement and/or maintenance of alternative community facilities within the Windmill Hill Ward				Agree. Fund TRESA improvements to community rooms in WH and create a virtual web linked community centre with rooms available for community use. The steel container cannot be funded.
Total		£238,928.46		£86,144.50	