



## AGENDA ITEM NO. 10

### GREATER FISHPONDS AREA NEIGHBOURHOOD PARTNERSHIP

21<sup>ST</sup> JUNE 2012

**Report of:** Abdulrazak Dahir (Area Co-ordinator)  
**Title:** Neighbourhood Committee Annual Business Report 2011-2012  
**Contact:** 0117 9036409

#### RECOMMENDATIONS

To note the financial summary on:

1. Footways Resurfacing devolved budgets for 2011-2012
2. Carriageway Surface Dressing devolved budgets for 2011-2012
3. Local Traffic Schemes devolved budgets for 2011-2012
4. Clean & Green devolved budgets for 2011-2012
5. Wellbeing Budget devolved budgets for 2011-2012
6. Section 106 Parks devolved budgets for 2011-2012
7. Section 106 Traffic devolved budgets for 2011-2012

## 1- Footways Resurfacing

Total devolved budget                    £105,250  
 Amount spent                                £ 105,250  
 Variance (underspend/overspend) £None

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes	Ward
	£	£		£	£		N/A
<b>Bell Hill</b>	55,000	55,000	Completed	55,000			Eastville
<b>Briar Way (Part)</b>	50,250	50,250	Completed	50,250			Hillfields
<b>Total</b>	£105,250	<b>£105,250</b>		<b>£105,250</b>			

## 2- Carriageway Surface Dressing

Total devolved budget	£ 32,825
Amount spent	£ 38,967
Variance (overspend)	£ 6,377

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend /Overspend	Notes	Ward
	£	£		£	£		
Park Rd	16,200	16,200	Completed	16,577	377	Overspend	Eastville
Speedwell Rd	5,485	5,485	Completed	11,220	5,735	Overspend	Hillfields/St George
Alcove Rd	3,115	3,115	Completed	3,188	73	Overspend	Eastville
Stoke View Rd	995	995	Completed	1,020	25	Overspend	Eastville
Knowsley Rd	390	390	Completed	400	10	Overspend	Eastville
Brentry Rd	1,160	1,160	Completed	1,190	30	Overspend	Eastville Eastville
Clay Bottom	3,670	3,670	Completed	3,757	87	Overspend	Eastville
Caraway Gardens	880	880	Completed	901	21	Overspend	Eastville
Corriander Walk	230	230	Completed	238	8	Overspend	Eastville
Fountain Court	465	465	Completed	476	11	Overspend	Eastville
<b>Total</b>	<b>£32,590</b>	<b>£32,590</b>		<b>£38,967</b>	<b>£6,377</b>		

### 3- Local Traffic Schemes 2011/12

Total devolved budget £ 43,361.98 (£37,439 of devolved + £5,922.98 from UWE)  
 Amount spent £ 38,844.76  
 Variance (overspend) £3,544.08 (£10,979.90 overspend - £7,435.82 underspend)  
 Amount carried over to 2012-13 £ 11,385.19

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost so far	Overspend / underspend	Notes	Ward
Frenchay Area	Review and introduce parking restrictions	£5,000	March 2010	The scheme is in the final stages of completion. £4,554.74 was used initial designs of the scheme during 2010/11. At the time scheme was reviewed and was estimated to require further £4,000	£7,278.22	(£7,278.22) Overspend	The total cost of this scheme is estimated approximately £12,278.22. The NP awarded £5,000 to deliver the scheme. Further £7,278.22 is required.	Frome Vale
Snowdon Road	Review and introduce parking restrictions	£5,000	March 2010	Works started on site in early May 2012, due to be completed June/July 2012.	£4,948.87	(£2,427) Overspend	Minimum of £2,427 is required to deliver this scheme.	Frome Vale
Trendlewood Area	Review and introduce parking restrictions	£5,000	March 2010	All restrictions now implemented on site and fully enforceable and this scheme is now closed	£5,351.70	(£351.70) Overspend	The scheme cost £351.70 more than was originally estimated.	Eastville

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost to date	Overspend / underspend	Notes	Ward
Froomshaw Rd Area	Feasibility study into potential one-way or road closure	£3,464	March 2010	Vehicle counts were carried out during November 2010. see devolved service report.	£1,629.10	£1,834.90 Underspend	The scheme cost £1,834.90 less than was originally estimated.	Frome Vale
Forest Road & bridge	Feasibility study into potential footway improvements.	£5,000	March 2010	This scheme is now closed	£2,366.65	£2,633.35 Underspend	The scheme cost £2,633.65 less than was originally estimated.	
<b>2011/12 schemes</b>								
Frenchay Park Road / Stoke Lane	Road Markings and footworks	£1,600 & £2,000 £3,600	March 2011	Bollards installed during week commencing 21 May'12  Lining to be carried out in early June'12	£1,945.56	£1,654.44 Underspend	Mitigate footway overrun and provide right turn lane	Frome Vale
Hame Lane:	Road Closure / Pedestrian improvement	£5,000	March 2011	Bollards & signs installed in Feb'12	£3,686.87	£1,313.13 Underspend	Works completed 24 Feb'12. Additional resurfacing works programmed for June/July 2012	Frome Vale

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost to date	Overspend / underspend /Carry forward	Notes	Ward
Park Road / Duchess way	Informal pedestrian crossing.	£ 10,000	March 2011	Zebra crossing option in vicinity of Hall has been designed and will be circulated for internal consultation during May'12, then public consultation will shortly follow afterwards.	£1,294.92	£8,705.08 Carry forward	£8,705.08 will be carried over to implement the scheme in 2012/13. Note the NC approved additional £7,500 from 2012/13 budget in order to upgrade from informal to formal zebra crossing.	Eastville
Vassall Rd	VAS sign	£5,000	March 2011	Completed. The final cost of the scheme is £5,922.98 fully paid for by UWE	£5,922.98	(£922.98) Overspend	This cost (£922.98 more than was initially anticipated. Full amount was paid for by UWE	Frome Vale

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost to date	Overspend / underspend / Carry forward	Notes	Ward
Charlton Road	Area parking restriction NC approved £2,600 remainder to be financed from section 106	£5,000	March 2011	Preliminary design work currently underway. Public consultation to follow in Summer 2012. Works to begin during winter 2012 subject to consultation.	£1,466.05	£1,133.95 Carry forward	The scheme is not finished yet. In total £3,533.95 will be carried over for the scheme. £2,400 from section 106 and £1,133.95. Further £4,000 is needed to implement the scheme.	Hillfields
Minor lines and signs	C/F £1,287.92	£2,250	March 2011	Total money received £3,537.92	£1,991.76	£1,546.16 Carry forward	Carry forward 2012/13	
<b>Total</b>		£28,450			£38,844.76			

#### 4- Clean and Green

Total devolved budget	£2,685
Amount spent	£1,270
Variance	£1,540
Amount carried over to 2012-13	£1185

Action	Location	Resource used	Original estimate	Actual cost	Notes
Hanging Baskets	M32 Junction 3 roundabout	Blaise Nursery	£2,160	£720	
Cut back of vegetation & planting out	Lodge Hill PROW	Community Payback	£150	£150	
Winter bedding & bulbs	Lodge Hill PROW	Blaise Nursery	£100	£50	
Spring Bulbs	Hillfields Park	Blaise Nursery	£100	£50	
Spring Bulbs	Snuff Mills	Blaise Nursery	£50	£50	
Rear lane clearance	Elton Road	Community Payback	£50	£50	
Spring Bulbs	Greenfinch Lodge	Blaise Nursery	£50	£50	
Clean up & summer bedding	M32 Junction 3 roundabout	Blaise Nursery & Community Payback	£50	£50	
<b>Total</b>			<b>£2,710.00</b>	<b>£1170.00</b>	



#### 4.1- Clean and Green citywide budget projects: M32 Eastgate Project

Total successfully bid for from citywide budget	£6,220
Amount spent	£0
Variance	£N/A
Amount carried over to 2012-13	£6,220

Action	Location	Resource used	Original estimate	Actual cost	Notes
Re painting of railings –	Eastgate roundabout	Highways & Structures	£5,500		
Hanging Baskets	Eastgate roundabout	Blaise Nursery	£720		
Total			<b>£6220</b>		

## 5- Wellbeing Budget

Total devolved budget (including money carried over from previous years) **£67,505.77**

Amount spent/allocated £30,000

Amount carried over £35,261

<b>Wellbeing Budget Report 2011/12</b>					
<b>Date</b>	<b>Name of Organisation</b>	<b>Description</b>	<b>Ward</b>	<b>Amount £</b>	<b>Balance £</b>
		10/11 Carry Forward		£37,505.77	£37,505.77
		<u>2011/12 Budget</u>		£30,000.00	£67,505.77
4/21/11	Eastville Park Methodist Church	Stairlift contribution	Eastville	2,000.00	65,505.77
9.May.11	Holy Trinity Church	Lunch club	Eastville	165.00	65,340.77
9.May.11	The Vassall Centre	Community open day	Frome Vale	1,000.00	64,340.77
13.May.11	Kingswood Foundation	Kingsway centre refurbishment	All	2,000.00	62,340.77
27.May.11	Barton Fields Trust	Charlton Rd benches	Hillfields	2,000.00	60,340.77
3/6/11	Barton Fields Trust	The big lunch	Hillfields	135.00	60,205.77
21.Jun.11	HF Wellbeing Contribution	Hillfields Park luncheon club recode	Hillfields	300.00	59,905.77
23.Jun.11	Activate	St George's Day Tea Party	All	180.00	59,725.77
8.Jul.11	Tenant's Participation Team	Ledbury Rd community event	Hillfields	300.00	59,425.77
22.Jul.11	FLAG	To organise activities for young people age 12+	Hillfields	980.00	58,445.77
22.Jul.11	Friends of Hillfields Park	To organise activities for children under 12	Hillfields	950.00	57,495.77

**Wellbeing Budget statement continued**

<b>Date</b>	<b>Name of Organisation</b>	<b>Description</b>	<b>Ward</b>	<b>Amount £</b>	<b>Balance £</b>
12.Aug.11	HYMG	To organise a community event	Hillfields	930.00	56,565.77
19.Aug.11	Activate	Fishpond's Horticulture Show	All	£197.96	56,367.81
19.Aug.11	Hillfields Community Trust?	Hillfields library reading project	Hillfields	£510.00	55,857.81
2.Sept.11	Harry Crook Youth Centre	999 Community fun day	Hillfields	£3,175.00	52,682.81
10.Oct.11	Friends of Glenfrome	Play in Action project	Eastville	£4,000.00	48,682.81
4.11.11	HYMG	Hillfields community harvest	Hillfields	£815.00	47,867.81
4.11.11	HYMG	To purchase IT equipment	Hillfields	1,171.80	46,696.01
17/11/11	Hillfields Somali Community	Community celebration event	Hillfields	£365.00	46,331.01
02/02/2011	Bristol Bangladeshi Cricket Club	To support the group pay for both indoor and outdoor training venues.	All	£2,710	43,621.01
07/02/2012	Colston Estate Neighbourhood Watch	To pay for hanging baskets in order to enhance the environment	Eastville	£2,000	41,621.01
13/02/2012	Hillfields Community Trust	To pay for 6-7 month taster workshops or events to bring the community together	Hillfields	£2,800	38,821.01
17/02/2012	East Park Residents	To pay for hanging baskets in order to enhance the environment	Eastville	£2,000	36,821.01
12/03/12	WECIL	Listening partnership project	All	£880	35,941.01
22/03/12	Bristol Sikh Sangat FC	Encourage Sikh's of all ages into sports and fitness and confidence	All	£500	35,441.01
29/03/12	Crofts End Church	Promote community café	Hillfields	£180	35,261.01
<b>Total Expenditure in 2011/12</b>				<b>£32,244.76</b>	
<b>Amount carried forward 2012/13</b>					<b>£35,261.01</b>

## 6- Section 106 Parks

Total devolved budget **£149,185.53**

Amount spent/allocated £65,189.08 (Inc £50k quick wins)

Amount carried over £N/A

<b>Parks</b>					
<b>Permission / Site / S106 Code</b>	<b>Purpose of Contribution</b>	<b>Total devolved contribution value £</b>	<b>Date to be Spent / Committed by</b>	<b>Agreed spend by Neighbourhood Committee</b>	<b>Notes</b>
06/03243 / Prefab Site, Mallard Close, Speedwell / ZCD...664	The provision of improvements to Parks and Open Spaces within one mile of the Mallard Close Prefab Site	£43,569.7	25/01/2013		
06/03305 / 11 – 19 Snowdon Road, Fishponds / ZCD... 510	The provision of improvements to Parks and Open Spaces within one mile of Snowdon Road	£5,777.26	No Limit		
05/04521 / 83 to 91 Fishponds Road, Eastville / ZCD...801	The provision of improvements to Parks and Open Spaces within one mile of 83 to 91 Fishponds Road	£9,371.48	No Limit		

**Parks continue:**

<b>Permission / Site / S106 Code</b>	<b>Purpose of Contribution</b>	<b>Total devolved contribution value £</b>	<b>Date to be Spent / Committed by</b>	<b>Agreed spend by Neighbourhood Committee</b>	<b>Notes</b>
07/00802 / 41 Manor Road, Fishponds / ZCD...638	The provision of improvements to Parks and Open Spaces within one mile of 41 Manor Road	£18,172.57	21/12/2012	22/03/12 Approved £1,183	£1,183 have been withdrawn to provide power supply to Fishponds Park to enable small community events.
06/00333 / 84 to 102 Downend Road, Fishponds / ZCD...904	The provision of improvements to Parks and Open Spaces within one mile of 84 to 102 Downend Road	£21,516.42	11/05/2015		
06/00267 / 646 Fishponds Road, Fishponds / ZCD...567	The provision of improvements to Parks and Open Spaces within one mile of 646 Fishponds Road	£6,732.7	No Limit		
06/01151 / 135 Charlton Road, Speedwell / ZCD... 565	The provision of improvements to Parks and Open Spaces within one mile of 135 Charlton Road	£14,006.08	24/07/2012	22/03/12 Approved £14,0006.08	Funds released to carryout improvements to the path crossing Coombe Brook
06/04826 / 1 to 3 King Johns Road, Speedwell / ZCD...591	The provision of improvements to Parks and Open Spaces within one mile of King Johns Road	£10,058.64	No Limit		

Parks continue:

<b>Permission / Site / S106 Code</b>	<b>Purpose of Contribution</b>	<b>Total devolved contribution value £</b>	<b>Date to be Spent / Committed by</b>	<b>Agreed spend by Neighbourhood Committee</b>	<b>Notes</b>
06/04996 / 30 Cherrytree Crescent, Hillfields / ZCD...632	The provision of improvements to Parks and Open Spaces within one mile of 747 to 759 Fishponds Road	£10,108.81	No Limit		
05/03319 / 747 - 759 Fishponds Road, Fishponds / ZCD...687	The provision of improvements to Parks and Open Spaces within one mile of Roegate Hse	£8,688.87	No Limit		
09/02437 / Roegate House, Whitefield Avenue, Speedwell / ZCD...A23	The provision of improvements to Parks and Open Spaces within one mile of Roegate House, Whitefield Avenue	£16,639.96	08/11/2016		
		£164,642.49			

## 7- Section 106 Traffic and Transport:

Total devolved budget **£114,670.27**

Amount spent/allocated £126,118.84

Amount carried over £N/A

Traffic & Transport					
Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value £	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
06/03305 / 11 - 19 Snowdon Road, Fishponds / ZCD... 511	The provision of a vehicle activated sign on Snowdon Road in order to slow traffic in the vicinity of the entrance to the Development	£5,531.44	No Limit		
07/00802 / 41 Manor Road, Fishponds / ZCD...637	The construction of a new traffic island on Manor Road in the vicinity of 41 Manor Road to improve pedestrian safety	£3,144.11	21/12/2012		£7,000 has been withdrawn before the section 106 was devolved. The scheme is still in progress and will be progressed once TRO has been awarded. See devolved services report
06/03243 / Prefab Site, Mallard Close, Speedwell / ZCD...668	The provision of bus stop improvements on Speedwell Road and Whitefield Road	£43,993.75	25/01/2013	22/03/12 Approved £43,993.75	This scheme was approved to be progressed within the 2012/13 financial year.

Traffic & Transport continue

<b>Permission / Site / S106 Code</b>	<b>Purpose of Contribution</b>	<b>Total devolved contribution value £</b>	<b>Date to be Spent / Committed by</b>	<b>Agreed spend by Neighbourhood Committee</b>	<b>Notes</b>
06/04996 / 30 Cherrytree Crescent, Hilfields / ZCD...771	Improvements to the pedestrian refuge island on Hillfields Avenue to comprise of new drop kerbs and tactile paving	£3,047.54	No Limit		
06/03243 / Prefab Site, Mallard Close, Speedwell	The provision of a pedestrian crossing on Whitefield Road	£16,497.62	25/01/2013	22/03/12 Approved £16,497.62	This scheme was approved to be progressed within the 2012/13 financial year
06/03243 / Prefab Site, Mallard Close, Speedwell / ZCD...669	The provision of speed reduction measures on Poplar Road	£16,497.62	25/01/2013	22/03/12 Approved £16,497.62	This scheme was approved to be progressed within the 2012/13 financial year
09/02437 / Roegate House, Whitefield Avenue, Speedwell / ZCD...A24	The provision of highway works necessitated by the development including: Traffic calming measures on Whitefield Avenue Upgrading of a bus stop adjacent to the development site Upgrading of a pedestrian crossing on Speedwell Road Necessary Traffic Regulation Orders	£38,131.42	08/11/2016	22/03/12 Approved £38,131.42	This scheme was approved to be progressed within the 2012/13 financial year.



Traffic & Transport continue

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value £	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
06/03243 / Prefab Site, Mallard Close, Speedwell / ZCD...667	To upgrade the existing traffic island on Speedwell Road	£10,998.43	25/01/2013	22/03/12 Approved £10,998.43	This scheme was approved to be progressed within the 2012/13 financial year.
Total		<b>£137,841.93</b>			