



## Agenda Item No. 6

### HENGROVE AND STOCKWOOD NEIGHBOURHOOD PARTNERSHIP

20 JUNE 2012

**Report of:** Ariaef Hussain, Area Co-ordinator

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

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#### 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                    £25,000  
 Amount spent                                £54,452  
 Variance (underspend/overspend) £29,452 overspend  
 Amount carried over to 2012-13    £0

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (complete, in progress etc)	Actual Cost	Underspend / Overspend	Notes (eg overspend will come from highways budgets, other relevant info)
Warman Close area including Warman Road, Lacey Road, Holsom Close and Holsom Road	£25,000	£25,000	Completed	£54,452	£29,452 overspend	Additional works carried out in the area
<b>Total</b>	£25,000	<b>£25,000</b>		<b>£54,452</b>		

#### 1.1.b Carriageway Surface Dressing

Total devolved budget                    £19,140.00  
 Amount spent                                £22,266.09  
 Variance (underspend/overspend) £3,126.09 overspend  
 No surface dressing money is carried over

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/overspend	Notes
Sturminster Road (West Town Lane to Beechwood Close)	£4,180	£4,180	Completed	£4,543.77	£363.77 overspend	
Hengrove Way (Bamfield to Hengrove Park) & Western Drive	£14,960	£14,960	Completed	£17,722.32	£2762.32 overspend	Additional works carried out
<b>Total</b>	<b>£19,140.00</b>	<b>£19,140.00</b>		<b>£22,266.09</b>		

## 1.2 Local Traffic Schemes

Total devolved budget                    £17,143 + £17,143 (2010/11) = £34,286  
Amount spent                                    £24,401.54  
Variance (underspend/overspend) £9,884.46 underspend  
Amount carried over to 2012-13    £9,884.46

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Actual Cost	Overspend / underspend	Notes
2011/12						
Partnership	Minor signs and	£1,500	£1,500	£872.52	£627.48	£627.48 underspend -

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Actual Cost	Overspend / underspend	Notes
wide	lines				underspend	reallocated to dropped-kerb installation at Robin Close.
New Fosseyway Road	Waiting restrictions outside Post Office	£5,000	£5,000	£718.20	£4,281.80 underspend	Carry forward remainder of budget (£4,281.80) for delivery during 2012
Cadogan Road	Weight Restriction review	£5,000	£5,000	£493.07	£4,506.93 underspend	Carry forward remainder of budget (£4,506.93) for delivery during 2012
Stockwood Lane	Feasibility study (road safety issues)	£5,000	£5,000	£5,037.26	£37.26 overspend	£37.26 overspend.
<b>Total</b>		<b>£16,500</b>	<b>£16,500</b>	<b>£7,121.05</b>		
2010/11						
Partnership wide	Minor signs and lines	£1,500	£1,500	£1,131.46	£369 underspend	
Bamfield	Pedestrian improvements	£7,500	£7,500	£9,468.52	£1,968.52 overspend	
Sturminster Road	Verge Parking Improvements	£7,500	£7,500	£6,680.51	£819.49 underspend	£819.49 underspend - reallocate to Bamfield scheme?
<b>Total</b>		<b>£16,500</b>	<b>£16,500</b>	<b>£17,280.49</b>		

### 1.3 Clean and Green (Hengrove)

Total devolved budget           £750  
 Amount spent                       £100  
 Variance                             £650 underspend  
 Amount carried over to 2012-13   £650

Action	Location	Resource used	Original estimate	Actual cost	Notes
Hengrove week of action	Hengrove Farm	Community Payback x 2 days	£100	£100	Removal of litter and overgrowth

### 1.4 Clean and Green (Stockwood)

Total devolved budget           £1,400 (£750 + £650 carried forward for payback, baskets and bedding)  
 Amount spent                       £560  
 Variance                             £840 underspend  
 Amount carried over to 2012-13   £840

Action	Location	Resource used	Original estimate	Actual cost	Notes
Stockwood	Holloway Road	Part funding for hanging basket scheme- total scheme £1260 - £900 from £29k bid	£360	£360	
NP Forum Request	Stockwood Open Space	1x Community Payback	£50	£50	Litter pick and cut back.

NP Forum Request	Dutton Road/ Square	1x Community Payback	£50	£50	Litter pick and cut back
NP Forum Request	Winash Close	1x Community Payback	£50	£50	Litter pick and cut back
Request for training by pruning expert	Stockwood Orchard	1x Training day	£50	£50	Training of Volunteers

### 1.5 Wellbeing

Total devolved budget (including money carried over from previous years) £39,128.71

Amount spent/allocated £32,795.27

Amount carried over £6,333.44

<b>Date agreed by Neighbourhood Committee</b>	<b>Organisation</b>	<b>Purpose</b>	<b>Amount</b>
Jun-11	Action Indoor Sports	Subsidised sports activities	£5,000
Jun-11	BEC	Older person's trip	£495
Jun-11	St Silas Club for Young People	Additional youth activities	£3,560
Jun-11	CSV environment	Summer play days	£710
18/10/2011	Hengrove and Stockwood Environment Group	Food festival	£905.77
18/10/2011	Severn Project	Contribution to building costs for new centre	£6,000.00
18/10/2011	Stockwood Wanderers	New gate and pitch maintenance	£2,170.00
18/10/2011	148th Scouts	Security Fencing for new land	£4,500.00
24/01/2012	Burnbush Primary	Burnbush Tea Party	£200.00

	School and BEC		
24/01/2012	Hengrove School history project	Costs for information gathering including stationery, communication	£1,000.00
20/03/2012	Christ Church	Stacking chairs to replace pews in church space	£4,000.00
20/03/2012	Counterslip Baptist Church	Variety of projects	£2,083.00
20/03/2012	Lansdown Park School	Purchase of apple crusher for Hengrove and Stockwood residents, schools and community groups	£574.50
20/03/2012	Make a Move - BEC	Movement class for pupils of BEC school from Stockwood (matched by £1333 from Brislington)	£667.00
20/03/2012	Festival panel (via Stockwood free church)	Community summer festival	£930.00
		Total	£32,795.27

1.6 Section 106 budgets

<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>
06/02420 / Former Prefab Site Tarnock Avenue, Hengrove / ZCD... 485	The provision of improvements to Parks and Open Spaces within one mile of the former Tarnock Avenue Prefab Site	£41,828.41	£20,535 spent by 8 <sup>th</sup> January 2012  £21,290 to be spent. No Limit	£41,828.41	
07/05332 / Community Hospital, Hengrove Park, Hengrove / ZCD...880	Towards ecological mitigation measures in the vicinity of the development	£35,127.56	10 Feb 15		This project has not yet been progressed.
06/02420 / Tarnock Avenue, Hengrove / ZCD... 487	The cost of improving public transport in the vicinity of the development	£44,481.85	8 Jan 12	£44,674.46 allocated to bus stop improvements on Oatlands Avenue and Fortfield Road (4 stops to be improved, all 4 stops service the 20 and 51 buses).	Initial survey work has been carried out by the Engineers at all four of the stops, and the next phase of the works will commence in April 2012.



07/05332 / Community Hospital, Hengrove Park, Hengrove / ZCD...878	The provision of community transport measures to provide a link between the hospital and surrounding communities	£143,987.19	10 Feb 15		To be progressed in 2012/13 – Report at June 2012 NP
08/03532 / Hengrove Leisure Centre, Hengrove Park, Hengrove / ZCD...896	The provision of directional signage to be located on the Hengrove Park site	£15,000.00	8 Apr 15		This project has not yet been progressed.
07/05087 / City of Bristol Skills Academy, Hengrove Park, Hengrove / ZCD...785	The provision of Public Art in the vicinity of the development	£114,556.45	4 Nov 13	£13,300.00	Engagement Programme and Development of Public Art Plan
07/05332 / Community Hospital, Hengrove Park, Hengrove / ZCD...881	The provision of Public Art in the vicinity of the development	£154,271.98	10 Feb 15		

06/04842 / Craydon Road, Stockwood / ZCD...550	The provision and or improvement of alternative community facilities in the Stockwood Area	£14,927.28	12 Jun 12	Stockwood Free Church – kitchen extension £11,806 Christ the Servant Church –	Remaining unallocated budget: £5,075,15
06/03970 / Tibbott Walk, Stockwood / ZCD...562	The provision of alternative community facilities in the Stockwood Area	£21,894.18	No Limit	purchase of chairs to replace pews £15,000 148 <sup>th</sup> Bristol (1 <sup>st</sup> Stockwood) Scout Group – security and insulation works £5,000	