



AGENDA ITEM NO. 8

**Henleaze, Stoke Bishop, Westbury-on-Trym
NEIGHBOURHOOD PARTNERSHIP**

Wednesday 20th June 2012

Report of: Area Co-ordinator

Title: Neighbourhood Committee Annual Business Report 2011-2012

Contact: Andrew McGrath (9036436)

RECOMMENDATIONS

1. To note the financial summaries on devolved budgets for 2011-2012
2. To note any under spend carried forward to 2012-2013

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 £101,000
 Amount spent £ 102,718.95
 Variance (underspend/overspend) £2,718.95

Location	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes
Eastfield Road	£11,000	Completed	£8,870.24		
Elmlea Avenue	£28,000	Completed	£32,760.52		Additional works undertaken
Harbury Road	£18,000	Completed	£17,648.		
Shipleigh Road	£23,000	Completed	£23,131.5		
Horse Shoe Drive	£21,000	Completed	£20,308.27		
Total	£101,000		£102,718.92		Overspend carried by BCC Highways

1.1.b Carriageway Surface Dressing

Total devolved budget £ 22,255
 Amount spent £ 29266.56
 Variance (underspend/overspend) £7,011.56

Location	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend/overspend	Notes
Passage Road (Greystoke Avenue to Henbury Road)	£ 2282.5	Completed	£2,986.83		
Saville Road	12320	Completed	£14,380.74		Additional works undertaken
Shirehampton Road (Parrys Lane to Cedar Park)	6853	Completed	£8,619.69		
Hollybush Lane	1326	Completed	£1,472.20		
Goodeve Road	1666	Completed	£1,807.10		
Total	£		£29,266.56	Overspend carried by BCC Highways	

1.2 Local Traffic Schemes

Total devolved budget £ 25,714
 Amount spent £ 9,844.44
 Variance (underspend/overspend) £ see note below

Location	Scheme	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
Partnership wide	Minor signs and lines	£2,250		£1,465.94	£784.06 underspend.	
Twickenham Road area	Review and introduce parking restrictions	£5,000	Proceeding	£1,894.07	Carry forward remainder of budget (£3,105.93) for delivery in 2012	
Westbury Park area	Review and introduce parking restrictions	£8,000	Proceeding	£2,390.10	Carry forward remainder of budget (£5,609.90) for delivery in 2012	
Bell Barn Road / Sea Mills Lane area	Review and introduce parking restrictions	£5,000	Proceeding	£1,497.65	Carry forward remainder of budget (£3,502.35) for delivery in 2012	
Stoke Lane area	Review parking restrictions	£1,000	Proceeding	£132.83	Carry forward remainder of budget (£867.17)	

Location	Scheme	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
					for delivery in 2012	
Falcondale Road	Review of traffic signal sequencing	£2,500		£2,463.85	£36.15 underspend, report will be presented to June 2012 NP meeting.	
Total		£23,750		£9,844.44	£13,085.35 to be carried forward for scheme delivery in 2012/13, £820.21 underspend. Note: There is £1,964 underspend from under-programming (£25,714 - £23,750) £2,784.21 total underspend. It is recommended that this underspend is used to offset some of the overspend below.	
Residual schemes						
Old Sneyd Ave j/w Stoke Hill	Feasibility of junction improvements	£1,500.00	Complete	£1,440.53	£59.47 underspend	

Location	Scheme	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
Greystoke Ave j/w Passage Road	Feasibility of Banned Turns	£3,296.28	Complete	£2,739.64	£556.64 Underspend, some staff time will be required in 2012/13 to continue analysis of traffic movements and produce report for 2012 NP meeting.	
Southfield Rd (Westbury Hill)	Parking restrictions	£1,860.88	Complete	£5,830.36	£3,969.48 current overspend, work is on-going on site.	
	Total brought forward from 2010/11 to complete schemes	£6,657.16		£10,010.53	£3,353.37 overspend. It is recommended that the underspend from above is used to off-set most of this overspend.	£569.16 overspend in total in 2011/12.

1.3 Clean and Green

Total devolved budget	£1,500
Amount spent	£1,590
Variance	£90 (carried forward from 2010/11)
Amount carried over to 2012-13	£0

Action	Location	Resource used	Original estimate	Actual cost
Bulbs	NP-wide	Volunteers and C.Payback	-	£405
Community Payback	NP-wide	Community Payback (Avon probation Service)	£50 per session	£250
Hanging Baskets	NP-wide	BCC Parks	-	£935

1.4 Wellbeing

Total devolved budget (including money carried over from previous years) £19,757 (unspent and/or allocated)

Amount spent/allocated **£43,606.15**

Amount carried over **£6,150.85**

DATE	WARD	PAYEE	ITEM	AMOUNT	BALANCE	COMMENTS
			Brought forward from original funding		15,000.00	
09/10			Funding	30,000.00	45,000.00	
2110/11			Funding	30,000.00`	75,000.00	
05/09	SB	FOSPNR	Access gate	1,000.00	74,000.00	
05/09	SB	St Marys Church	Youth activities	1,000.00	73,000.00	
05/09	HEN	Henleaze Society	Picnic table, seat and green crete	2,800.00	70,200.00	
05.09	WOT	Westbury in Bloom	New planters & clearing area & plants	2,500.00	67,700.00	
07/09	SB	SPRA	Bench renovation	500.00	67,200.00	
07/09	SB	FOSPNR	Dipping platform	825.00	66,375.00	
07/09	WOT	SUSWOT	Youth project	560.00	65,815.00	
07/09	WOT	SUSWOT	Local produce market	700.00	65,115.00	
11/09	HEN	St Peters PCC	Grant for youth group	4,000.00`	61,115.00	
11/09	WOT	SUSWOT	Grant for Notice board	600.00	60,515.00	
11/09	WOT	WOT Society	Grant for fingerpost	655.00	59,860.00	
12/09	WOT	WOT Society	Community writing workshops	2,250.00	57,610.00	

12/09	SB	SPRA	Tree planting	1,600.00	56,010.00	Met with equal funding BCC
12/09	SB	FOSPNR	Completion of Boundary Hedge	701.00	55,309.00	
12/09	SB	SPRA	Community notice board	1,210.25	54,098.75	
12/09	HEN	Golden Hill Sports	U13 & U15 youth cricket	1,000.00	53,098.75	
03/10	SB	FOSPNR	Fencing repairs	2,500.00	50,598.75	
03/10	SB	SPRA	Bench refurbishment	165.00	50,433.75	
03/10	HEN	Anti Graffiti Volunteer Group	Graffiti removal	468.00	49,965.75	
05/10	WOT	SUSWOT	Contribution to Eco Fiesta	500.00	49,465.75	
06/10	WOT	SUSWOT	Installation of notice board	505.00	48,960.75	
06/10	WOT	SUSWOT	Repayment of funds after installation of notice board	+ 327.53	49,288.28	.
06/10	WOT	SUSWOT	Repayment of youth consultation funds	+ 244.76	49,533.04	
06/10	WOT	Brushstrokes	Tutored art sessions	750.00	48,783.04	
07/10	WOT	Friends of Badocks Wood	Woodland bridge	5,462.00	43,321.04	
07/10	SB	SBCA	Refurbishment of toilets (disabled)	5,000.00	38,321.04	
07/10	HEN	St Peters PCC	Henleaze Youth Group	4,000.00	34,321.04	
10/10	WOT	Bristol Youth Theatre	Equipment	325.00	33,996.04	
10/10	SB	Instep	CD and Mic	365.00	33,631.04	
10/10	HEN	Henleaze Society	Hedge	1,300.00	32,331.04	
10/10	HEN	United Reform Church	Curb side barrier	424.00	31,907.04	Actual cost (£500 allotted)
10/10	SB	St Mary Magdalene	Disabled toilet	5,000.00	26,907.04	

		Church				
10/10	ALL	John Milton clinic	Baby massage training	885.00	26,022.04	These two projects were shared equally between the 3 wards
10/10	ALL	Friends of Downs & Avon gorge	150 celebration project	720.00	25,302.04	
10/10	HEN	Golden Hill Sports	Security Shutters	1,000.00	24,302.04	
10/10	WOT	Westbury Toddlers	Equipment	4,969.27	19,332.77	
02/11	HEN	Westbury Park School	Play trail and some surfacing	5,000.00	14,322.77	Originally put in WOT budget
02/11	WOT	SUSWOT	Trees in Briarwood	1,530.00	12,802.77	
02/11	WOT	W O T Society	6 Lamp post brackets & 12 hanging baskets	950.00	11,852.77	
02/11	SB	SPRA	Refurbishment of Queen Victoria memorial monument	3,235.00	8,617.77	£2,895 and £226 spent to date but work o/s so £114 still available for spending.
02/11	WOT	SUSWOT	Contribution towards stationary and marketing	350.00	8,267.77	This was supposed to be match funded by SUSWOT
04/11		ADDITIONAL FUNDING	£10,000 per ward	30,000.00	38,267.77	
09/11	WOT	WOT Business Association	Leaflet/map	1,005.52	37,262.25	
09/11	WOT	WOT Society	Plants & shrubs in front of library	1,333.60	35,928.65	
09/11	SB	SBCA	Insulation of flat roof & redecoration	4,300.00	31,628.65	

09/11	SB	c/o SPRA Tunstall Close Gardening Club	Create community gardens	456.00	31,172.65	
09/11	HEN	Church of Westbury Park	Hall refurbishment	3,000.00	28,172.65	
09/11	HEN	Bristol Grandparents Support Group	Produce leaflets and information	250.00	27,922.65	
09/11	HEN	St Peters PCC	Modernisation of church hall	3,000.00	24,922.65	
09/11	SB	Southmead NPT	Safety advice for students	500.00	24,422.65	
09/11	WOT	Stoke Lane Community Allotment (SUSWOT)	Community Allotment	596.00	23,826.65	
09/11	WOT	Save Stoke Lodge Parkland	Public noticeboard	952.80	22,873.85	Allocated but not yet spent.
09/11	WOT	Chess in schools	Chess classes for primary school children	2,500.00	20,373.85	
09/11	SB	Residents of South Dene	Trees in South Dene	530.00	19,843.85	
12/11	WOT	WOT Country market	Vinyl banners	150.00	19,693.85	
12/11	ALL	Bristol Neighbourhood Watch	Training of co-ordinators	820.00	18,873.85	
12/11	HEN	Anti graffiti group	Removal of graffiti	75.00	18,798.85	
12/11	WOT	WOT Village Hall	New boiler for hall	1,498.00	17,300.85	
12/11	HEN	Henleaze Society	Tree removal/replacement Quarry Park	2,950.00	14,350.85	
01/12	SB	Save Stoke Lodge	Dog bin	3,000.00	11,350.85	

		Parkland				
01/12	HEN	Henleaze Society	Flood alleviation work to Phoenix Grove footpath	2,200.00	9,150.85	
01/12	SB	SBCA	Part fund microphone and loop system	3,000.00	6,150.85	
04/12		ADDITIONAL FUNDING	£10,000 PER WARD	30,000.00	36,150.85	

1.5 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
95/01536 / Parrys Lane, Stoke Bishop / ZCD...301	Play facilities on the Stoke Lodge playing fields.	£102,000.87	No Limit	Pending	Currently subject to stakeholder consultation. To be followed by local consultation
07/01464 / 34 to 38 Fallodon Way, Henleaze / ZCD...A25	The provision of improvements to Parks and Open Spaces within one mile of Fallodon Way	£10,425.76	No Limit	No	
11/02870 / 3 Stoke Hill, Stoke Bishop / ZCD...A35	The provision of off-site tree planting within one mile of 3 Stoke Hill	£2,295.00	No Limit	No	

09/04610 / Sanctuary Gardens, Stoke Bishop / ZCD...A42	The provision of improvements to Parks and Open Spaces within one mile of Sanctuary Gardens	£2,255.71	27 Jan 17	No	
10/02834 / 13 to 21 North View, Henleaze / ZCD...A32	The provision of improvements to Parks and Open Spaces within one mile of North View	£10,659.03	No Limit	No	
06/00319 / Red Maids School, Westbury-on- Trym / ZCD... 495	The provision of zig zag school warning signs and "keep clear" markings to highlight the presence of school children, and a comprehensive review of road markings and signage in Grange Court Road and Westbury Road	£4,503.47	12 Feb 12	Yes. Complete	Scheme has been implemented - ap- proval being sought to legalise road mark- ings through a TRO
04/03385 / 25 Shipleigh Road, Westbury-on- Trym / ZCD... 768	The provision of improvements and maintenance of Public Right of Way 560	£5,079.24	No Limit	No	
04/03918 / 177 to 193 Henleaze Road, Henleaze / ZCD...967	The provision of improvements to the bus stopping facilities at the southbound bus stop near Rockside Drive on Henleaze Road	£8,000.00	No Limit	No	