



**AGENDA ITEM NO. 8**

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

**Monday 17<sup>th</sup> June 2013**

**Report of:** Area Co-ordinator

**Title:** Neighbourhood Committee Annual Business Report 2012-2013

**Contact:** Andrew McGrath (9036436)

**RECOMMENDATIONS**

1. To note the financial summaries on devolved budgets for 2012-2013
2. To note any under spend carried forward to 2013-2014

**1. 2012-13 Annual Financial Reports for Devolved Budgets**

## 1.1 Footways Resurfacing and Carriageway Surface Dressing

### 1.1.a Footway Resurfacing

Total devolved budget                    £ 66,000.00  
 Amount spent                                £ 63,627.70  
 Variance (underspend/overspend) £   2,372.30

Location	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes
Stoke Grove	£37,000	Completed	£42,067.00	£-5,067.00	Slightly more work became needed following discussion with local residents about which elements were initially not going to be renewed.
Glen Drive	£16,000	Completed		£16,000.00	Postponed due to flood alleviation works will need to be reconsidered next year.
Springfield Grove (Between Kellaway Avenue &	£13,000	Completed	£13,442.80	£-442.80	

Location	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes
Russell Grove)					
Eastfield		Completed	£8,117.90		This scheme replaced Glen Drive.
<b>Total</b>	<b>£66,000.00</b>		<b>£63,627.70</b>	<b>£2,372.30</b>	

### 1.1.b Carriageway Surface Dressing 2012/13

Total devolved budget                      £ 27,900  
 Amount spent                                    £ 33,447.07  
 Variance (underspend/overspend) - £ 5,547.07

<b>Location</b>	<b>Agreed spend by Neighbourhood Committee</b>	<b>Update</b>	<b>Actual Cost</b>	<b>Underspend/overspend</b>	<b>Notes</b>
Wellington Hill West	£1,500		£0.00	£1,500.00	Postponed due to utility works
Henleaze Road	£3,900	SD completed 10 August	£4,758.00	-£858.00	
Southmead Road (Hill View - Henleaze Rd)	£2,400	SD completed 10 August	£3,765.00	-£1,365.00	
Southmead Road( Lake Road-Glenwood Rd)	£2,700	SD completed 10 August	£3,657.00	-£957.00	
Ormerod Road	£3,100	SD completed 19 August	£3,815.76	-£715.76	
Stoke Park Road	£5,000	SD completed 19 August	£6,046.96	-£1,046.96	
Avon Way	£2,800	SD completed 19 August	£3,257.10	-£457.10	
Broadley's Avenue	£1,500	SD completed 18 August	£2,337.09	-£837.09	
Westbury Park	£5,000	SD completed 19 August	£5,810.16	-£810.16	
<b>Total</b>	<b>£27,900</b>		<b>£33,447.07</b>	<b>-£5,547.07</b>	

## 1.2 Local Traffic Schemes

Total devolved budget £ 40,891.99 (includes carry forward)

Amount spent £ 8,018.1

Variance (underspend/overspend) £ 32,873.98

Location/ Scheme	Agreed spend by NP Committee	Update	Actual expenditure	Overspend / underspend	Notes
Minor lines and signs	£2,250.00		£43.25	£2,206.75	Actual spend in 2011/12 was £1,465.94. Underspend of £784.06 <b>New budget allocated for 2012/13=£2000</b>
Review and parking restrictions, Twickenham Rd area	£3,105.93	Complete. Scheme is now operational	£766.28	£2,339.65	Actual cost to date £1,894.07. Remainder of budget (£3,105.93) for delivery in 2012
Parking restrictions review and consultation, Westbury Park area	£5,609.90	TRO completed and sealed. Works to be progressed	£2,034.47	£3,575.43	Actual cost to date £2,390.10. Remainder of budget (£5,609.90) for delivery in 2012
Review and introduce parking restrictions, Bell Barn Road/Sea Mills Lane area	£3,502.35	TRO completed and sealed. Works to be progressed	£3,362.63	£139.72	Actual cost to date £1,497.65. Remainder of budget (£3,502.35) for delivery in 2012
Feasibility of banned turns, Greystoke Avenue junction with passage Road	£556.64	Report complete	£1,811.38	-£1,254.74	<b>Original allocation was £2,500. End of year figure states that £3296.28 was allocated. Actual spend by end of 2011/12 was £2,739.64.</b>
Undertake traffic/pedestrian movement counts and	£2,000.00	No Progress	£0.00	£2,000.00	No progress

Location/ Scheme	Agreed spend by NP Committee	Update	Actual expenditure	Overspend / underspend	Notes
draw up some layout proposals for this area, Northumbria Drive (entrance to waitrose)					
Review current layout, Henleaze road (exit from Tesco)	£2,000.00	No Progress	£0.00	£2,000.00	No progress
Design study and local consultation, Park Grove	£3,500.00	No Progress	£0.00	£3,500.00	No progress
Design study to re-shape the roundabout, Henleaze Road/Northumbria drive mini roundabout	£4,000.00	No Progress	£0.00	£4,000.00	No progress
TRO for parking restrictions, Stoke Road/Saville Road	£2,500.00	No Progress	£0.00	£2,500.00	No progress
Consultation and TRO for additional parking restrictions, Rockleaze, Downleaze and Circular Road	£3,000.00	No Progress	£0.00	£3,000.00	No progress
Parking review along Stoke Lane and at either end.	£3,867.17	No Progress	£0.00	£3,867.17	£1,000 also allocated in 2011/12. Records state that £132.83 was spent, leaving £867.17 carried forward to current year. These 2 allocations need to be clarified. Shop-keepers to be involved.

<b>Location/ Scheme</b>	<b>Agreed spend by NP Committee</b>	<b>Update</b>	<b>Actual expenditure</b>	<b>Overspend / underspend</b>	<b>Notes</b>
Design consultation for footways improvement, Eastfield Road	£3,000.00	QA Satge 1 Complete. Detialed design underway	£0.00	£3,000.00	
steel demarcation studs to be installed to assist accurate parking, Henbury Road	£1,000.00	Land ownership established. Design underway	£0.00	£1,000.00	Pavement parking opposite No 20
feasibility study for crossing, Southmead Road	£1,000.00	No Progress	£0.00	£1,000.00	£ matched with NP4. LSTF has just awarded £20k to complete this scheme (congratulations to Alan Aburrow)
<b>Totals</b>	<b>£40,891.99</b>		<b>£8,018.01</b>	<b>£32,873.98</b>	

### 1.3 Clean and Green

2012/13:

Total devolved budget                   **£1,500**  
 Carried forward from 2011/12           **£90**

<b>Ward</b>	<b>Project</b>	<b>Resource used</b>	<b>Notes</b>	<b>Allocation per ward</b>	<b>Spend</b>	<b>Carried forward to 2013/14</b>
Stoke Bishop	Hanging baskets	Blaise Nursery	£330 raised by volunteers	£500	£720	£110
Westbury-on-Trym	Bulbs and hanging baskets	Blaise Nursery		£500	£478.80	£21.20
Henleaze	Hanging baskets	Blaise Nursery		£500 +£90 carried forward from 2012/12	£590	£0
<b>Totals</b>					<b>£1,788.80</b>	<b>£131.20</b>



## 1.4 Wellbeing

Total devolved budget (including money carried over from previous years) for 2012/13:

Well Being allocation for 2012/13:	£30,000
Carried Forward from 2011/12:	£ 6,150.85
TOTAL available for 2012/13:	<b><u>£36,150.85</u></b>

2012/13 well Being Expenditure				
NP Meeting agreed 01/04/12	Funded organisation	Project details	£30,000 Annual Well Being Allocation plus £6,150.85 carried forward from 2011/12.  Total funds available = <b>£36,150.85</b>	
3/12	SPRA	No further work done on monument	- 114.00 underspend	<b>Starting total: 36,264.85</b>
06/12	Henleaze Society	Trees in Lawrence Grove	660.00	35,604.85
09/12	Sneyd Park Nature Reserve	Access repairs and improvements	1,192.80	34,412.05
09/12	Safer Routes to Schools	Environmental improvements to Chock Lane	1,411.52	33,000.53
09/12	Phoenix Hedge Preservation Society	Environmental improvements and information	1,000.00	32,000.53
09/12	Save Stoke Lodge Parkland	Notice board for Stoke Lane	252.00	31,748.53
12/12	Transport Working Group	Upgrade of Falcondale Road traffic lights	2,000.00	29,748.53

12/12	Westbury Park Community Group	3 notice boards	874.00	28,874.53
12/12	Henleaze Society	Production of leaflet for Heritage Trails	559.78	28,314.75
03/13	Golden Hill Sports Ltd	Cricket nets	3,000.00	25,314.75
03/13	Working Group for Older People (NP)	Celebrating Age event on 1 <sup>st</sup> July 2013	3,000.00	22,314.75
03/13	Henleaze Carers Group	Setting up "Singing for the Brain" group	540.00	21,774.75
03/13	Save Stoke Lodge Parkland	Dog bin	3,000.00	18,774.75
03/13	Environmental Group, NP	Hire of Community Payback in all areas	1,200.00	17,574.75
03/13	Harbury Road Group	Consultation on traffic in area	2,750.00	14,824.75
03/13	SPRA for Gay Huggins	Hanging Baskets	500.00	14,324.75
03/13	Brean Down residents	Dog bin	3,000.00	11,324.75
03/13	S.B.C.A.	New boiler (part funding)	3,000.00	8,324.75
<b>Total expenditure in 2012/13</b>			<b>27,940.10</b>	
<b>Total carried forward to 2013/14</b>				<b>8,324.75</b>

1.5 Section 106 budgets

<b>Henleaze, Stoke Bishop and Westbury on Trym Neighbourhood Partnership</b>				
<b>Devolved Section 106 monies held as at 30 April 2013</b>				
<b>Permission / Site / S106 Code</b>	<b>Contact Officer</b>	<b>Current Contribution Value</b>	<b>Date to be Spent / Committed by</b>	<b>Purpose of Contribution</b>
<b>Parks</b>				
95/01536 / Parrys Lane, Stoke Bishop / ZCD...301	Colleen Bevan (Parks Services Manager)	<b>£102,491.64</b>	No Limit	Play facilities on the Stoke Lodge playing fields. This funding has been formally committed to this project by the NP
11/02870 / 3 Stoke Hill, Stoke Bishop / ZCD...A35	Colleen Bevan (Parks Services Manager)	<b>£2,297.75</b>	No Limit	The provision of off-site tree planting within one mile of 3 Stoke Hill
09/04610 / Sanctuary Gardens, Stoke Bishop / ZCD...A42	Colleen Bevan (Parks Services Manager)	<b>£2,255.71</b>	27 Jan 17	The provision of improvements to Parks and Open Spaces within one mile of Sanctuary Gardens
10/02834 / 13 to 21 North View, Henleaze / ZCD...A32	Colleen Bevan (Parks Services Manager)	<b>£6,084.79</b>	No Limit	The provision of improvements to Parks and Open Spaces within one mile of North View

12/01954 / Hiatt Baker Hall, Parry's Lane, Stoke Bishop / ZCD...A82	Colleen Bevan (Parks Services Manager)	<b>£117,040.67</b>	No Limit	The provision of improvements and / or maintenance of informal green space, natural green space and active sports space (fixed or seasonal) within one mile of Hiatt Baker Hall <b>(NOTE: - this contribution cannot be spent on a children's play ground)</b>
<b>Transport</b>				
06/00319 / Red Maids School, Westbury-on-Trym / ZCD... 495	Terry Bullock (Traffic Manager)	<b>£4,525.14</b>	12 Feb 12	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 <b>Note: scheme has been implemented - approval being sought to legalise road markings through a TRO</b>
04/03385 / 25 Shipley Road, Westbury-on-Trym / ZCD...768	Terry Bullock (Traffic Manager)	<b>£5,103.68</b>	No Limit	The provision of improvements and maintenance of Public Right of Way 560
04/03918 / 177 to 193 Henleaze Road, Henleaze / ZCD...967	Geoff Mills (Public Transport Manager)	<b>£8,035.47</b>	No Limit	The provision of improvements to the bus stopping facilities at the southbound bus stop near Rockside Drive on Henleaze Road