



AGENDA ITEM NO. 12

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

**Monday 16<sup>th</sup> June 2014**

**Report of:** Area Co-ordinator

**Title:** Neighbourhood Committee Annual Business Report 2013-2014

**Contact:** Andrew McGrath (9036436)

**RECOMMENDATIONS**

1. To **note** the financial summaries on devolved budgets that were available to the NP in 2013-2014

**1. 2013-14 Annual Financial Reports for Devolved Budgets**

**1.1 Footways Maintenance and Carriageway Surface Dressing**

**1.1.a Carriageway Surface Dressing 2013/14**

<b>Location</b>	<b>Actual Cost</b>	<b>Notes</b>
Passage Road (Charlton Rd-Falcondale Rd)	£7,650.80	Agreed by NP
Canford Lane(Falcondale Rd-Canford Rd)	£8,401.30	Extra Government funding
Falcondale Road(Canford Rd-Passage Rd)	£15,140.40	Extra Government funding
St Albans Rd	£4,937.35	Extra Government funding

### 1.1.b Footway Resurfacing

Total devolved budget £ 66,000.00

Amount spent £ 63,000.00

Location	Agreed spend by Neighbourhood Committee	Notes
Priory Avenue	£16,000	
Montroy Close	£4,000	
Glen Drive	£18,000	
Grange Park	£5,500.00	Half of original length
Farne Close	£12,000.00	
Kellaway Avenue	£7,500.00	
<b>Total</b>	<b>£63,000</b>	

### 1.2 Local Traffic Schemes

Please see the detailed update in the Transport Working Group's report for a breakdown of progress. The NP is reminded that no new schemes were agreed in 2013/14 in order to allow Highways to catch-up on its agreed schedule of works prior to April 2013.

### 1.3 Clean and Green

2013/14:

Total devolved budget                      **£1,500**  
 Carried forward from 2012/13              **£0**

<b>HSBWOT Clean and Green Expenditure 2012/13</b>				
<b>Ward</b>	<b>Resource Used</b>	<b>Location</b>	<b>Expenditure</b>	<b>Balance £ (£500 per ward)</b>
Stoke Bishop	Payback	Kewstoke Road	£100	
	Payback	Stoke Lodge car park	£100	
	Payback	Mariners Drive footpath	£100	
	Blaise Nursery		£200	<b>£0</b>
Henleaze	Payback	Phoenix Hedge Group	£100	
	Payback	Brean Down open space	£100	
	Payback	The Furlong	£100	
	Payback	Old Quarry Park	£100	
	Bulbs from Blaise Nursery (planted by scouts)	Old Quarry Park	£100	<b>£0</b>
Westbury-on-Trym	Blaise Nursery	Westbury in Bloom	<b>£500</b>	<b>£0</b>

### 1.4 Wellbeing

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

Well Being allocation for 2013/14:              £30,000  
 Carried Forward from 2012/13:              £ 8,324.75  
**TOTAL available for 2013/14:              £38,324.75**

<b>Funded group</b>	<b>What was funded</b>	<b>£ Granted</b>	<b>Which NP agreed</b>	<b>Total awarded at each NP</b>
Westbury Park CA	2 Hanging Baskets - Noth View	360	17th June 2013	
43rd Bristol Scouts	Wall rebuild	3,000	17th June 2013	
Phoenix Hedge Preservation Group	Info signs extra cost (VAT)	175	17th June 2013	
W-o-T Society	Swings in Canford Park	1,554.50	17th June 2013	5,089.50
W-o-T Village Hall	New cooker	2,136	26th September 2013	
W-o-T Business Association	Christmas lights project	2,750	26th September 2013	4,886
Stoke Bishop CA	Sashes and secondary glazing	2,000	2nd December 2013	
Sneyd Park Res Assoc	Tree trunk seats	2,000	2nd December 2013	
The Church in Westbury Park	Kitchen refurbishment - cooker	2,000	2nd December 2013	
Henleaze Society - Planning Group	Community Design Statement - printing	500	2nd December 2013	
Phoenix Hedge Preservation Group	Dog bin	3,000	2nd December 2013	
Busy Bees Pre-school	Toys and Equipment	500	2nd December 2013	
Coldharbour Road crossing halos	Halos at Zebra crossing	2,250	2nd December 2013	
Henleaze and Westbury Park Youth Project	Purchase Equipment for youth group	870	2nd December 2013	13,120

Funded group	What was funded	£ Granted	Which NP agreed	Total awarded at each NP
St Magdalene Church	Weekend away for young people	900	3rd March 2014	
43rd Bristol Scouts	Refurb of Kitchen/ loos	2,568.56	3rd March 2014	
WoT Soc	Packhorse Garden Renovation	2,273.99	3rd March 2014	
WoT Soc	Screens and projector	842	3rd March 2014	
NP3 Transport Grp	Chock Lane footway improvements	2,500	3rd March 2014	
SusWot	Wormeries	713	3rd March 2014	
NP3 Transport Grp	Chock Lane traffic calming	5,000	3rd March 2014	
Holy Trinity Church	Logo competition	431.7	3rd March 2014	15,229.25
<b>TOTAL</b>				<b>£38,324.75</b>

### 1.5 Section 106 budgets

S106 funds available in 2013/14

<b>Henleaze, Stoke Bishop and Westbury-on-Trym Neighbourhood Partnership</b>			
<b>Permission / Site / S106 Code</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	<b>£102,895.52</b>	No Limit	Play facilities on the Stoke Lodge playing fields. <b>Update:</b> This funding has been drawn down in 2014/15
11/02870 / 3 Stoke Hill, Stoke Bishop / ZCD...A35	<b>£2,306.80</b>	No Limit	The provision of off-site tree planting within one mile of 3 Stoke Hill

<b>Henleaze, Stoke Bishop and Westbury-on-Trym Neighbourhood Partnership</b>			
<b>Permission / Site / S106 Code</b>	<b>Current Contribution Value</b>	<b>Date to be Spent / Committed by</b>	<b>Purpose of Contribution</b>
09/04610 / Sanctuary Gardens, Stoke Bishop / ZCD...A42	<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	<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	<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	<b>£4,542.97</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>

<b>Henleaze, Stoke Bishop and Westbury-on-Trym Neighbourhood Partnership</b>			
<b>Permission / Site / S106 Code</b>	<b>Current Contribution Value</b>	<b>Date to be Spent / Committed by</b>	<b>Purpose of Contribution</b>
04/03385 / 25 Shipley Road, Westbury-on-Trym / ZCD...768	<b>£5,123.79</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	<b>£8,067.13</b>	No Limit	The provision of improvements to the bus stopping facilities at the southbound bus stop near Rockside Drive on Henleaze Road