



AGENDA ITEM NO. 7

ST GEORGE NEIGHBOURHOOD PARTNERSHIP

TUESDAY 26TH JUNE 2012

Report of: Abdulrazak Dahir (Area Co-ordinator) Neighbourhoods & City Development Directory

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 (2011/12)

Total devolved budget £37,000
 Amount spent £37,000
 Variance (underspend/overspend) £None

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes	Ward
	£	£		£	£		N/A
Kingsway	37,000		Completed	37,000			St George East
Total	£37,000	£37,000		£37,000			

2- Carriageway Surface Dressing (2011/12)

Total devolved budget £ 43,435
 Amount spent £ 48,443.36
 Variance (overspend) £ 5,008.36

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/Overspend	Notes	Ward
	£	£		£	£		
Two Mile Hill Road	£15,955	£15,955	Completed	£14,957.25	+ £997.75	Underspend	St George East
Blackswarth Road	£6,750	£6,750	Completed	£6,655.11	+ £94.89	Underspend	Hillfields/St George
Lodge Road	£7,805	£7,805	Completed	£7,986	- £181	Overspend	St George East
Speedwell Road	£5,485	£5,485	Completed	£11,220	- £5,735	Overspend	St George West/Hillfields
Hillside Avenue	£3,045	£3045	Completed	£3,120	- £75	Overspend	St George East
Kennard Rise	£1,675	£1,675	Completed	£1,717	- £42	Overspend	St George East
Poplar Road	£1,510	£1,510	Completed	£1,547	- £37	Overspend	St George East
Jockey Lane	£645	£645	Completed	£663	- £18	Overspend	St George East
Widcombe Close	£565	£565	Completed	£578	- £13	Overspend	St George East
Total	£43,435	£43,435		£48,443.36	- £5,008.36	Overspend	Overspend will be covered by mainstream highways budget

3- Local Traffic Schemes (2011/12)

Total devolved budget £ 34,286 (£17,143 2010/11 + £17,143 2011/12)
 Amount spent £ 14,777.30
 Variance (Underspend) £ 16,722.65 (Committed)
 Amount carried over to 2012-13 £ 2,786

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost so far	Overspend / underspend	Notes	Ward
Britannia Rd Feasibility	Feasibility study into traffic reduction	£0	Feb. 2010	Britannia Rd is at feasibility stage and should have some proposals to feed back to NP in Sept 2012	0	0	No money was allocated to this scheme. Officer time only	St George East
Kingsway Area (inc Grantham Rd)	Parking restriction review and implementation	£7,500	Feb. 2010	Kingsway scheme is with legal team. Public Notices on site and in local press (July 2012)	£5,254	+ £2,246	£2,246 is needed to implement the scheme.	St George West
Beaufort Rd/Queen's Rd/The Avenue	Feasibility study	Maxi £5,000	Feb. 2010	Beaufort Rd is at feasibility stage and should have some proposals to feed back to NP in Sept 2012	0	+ £5,000	No costs as scheme on hold until 2012/13 to do in conjunction with S106 Crews Hole Rd	St George West

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost so far	Overspend / underspend	Notes	Ward
Meadowvale and Whiteway Rd	Feasibility on traffic calming management measures	£2,500	Feb. 2010	Meadowvale / Whiteway is at feasibility stage and should have some proposals to feed back to NP in Sept 2012.	0	+ £2,500	So far only incurred staff time.	St George West
Minor lines and signs	To carryout minor lines and signs	£1,500	Feb. 2010		0	+ £1,500	£1,500 to be carried over into 2011/12	
2011/12 schemes								
Furber Road	Scheme aimed at mitigating contravention of existing no entry restriction	£7,500	March 2011	The scheme is in the final stages of completion. Installing a tree is the only outstanding item from the scheme.	£7,399.85	£100.15	The final cost of this scheme is estimated to cost £7,899.85. The reason being the installation cost of the trees is estimated to cost £500.	St George East

Hudds Vale Road area	Review and introduce parking restrictions	£6,000	March 2011	Internal design team established. Preliminary design established and is to be circulated internally for public design consultation expected to start in Jan 2013.	£681.45	£5,318.5	This money is needed to be carried forward for implementing the scheme.	St George West
Minor lines and signs	To carryout minor lines and signs	£1,500	March 2011	Total money received £3,537.92	£1,442	£58	£58 to be Carry forward 2012/13 minor lines and signs	
Total		£31,500			£14,777.30	£16,722.65		

Other Schemes:

No	Location	Scheme	Update	Date completed/ due
6	Pile Marsh	A contra-flow cycle lane along the entire lane	John Richfield and his team have now responded to all the objections received in an objection report that has now gone for consideration by the Strategic Director, City Development in consultation with the Executive Member.	Completed
7	Crews Hole Road	Minor safety improvement	This is advised to link to the Beaufort Road/ Queens Rd/ The Avenue feasibility study.	Linked to Crews Hole Scheme
8	St George Park Car Park	Lighting improvements	Parks Department is now leading on this. Waiting to agree design and schedule of works.	Due To be completed soon, working on final snags.
9	Plumbers Hill/ Whiteway Av & Hudds Vale	The provision of dropped kerbs and tactile paving in	Pedestrian drop kerbs have been installed on Plumbers Hill & Hudds Vale Road as a result of recent housing developments S278 agreements.	Completed

4- Clean and Green (£2011/12)

Total devolved budget	£2,040 (£1,500 + £540 of underspend from 2010/11)
Amount spent	£1,900
Variance	£140
Amount carried over to 2012-13	£140

Action	Location	Resource used	Original estimate	Actual cost	Notes
Hanging Baskets	Butler House	Blaise Nursery	£40	£40	Completed
Community Garden & IYN – Bristol in Bloom Scheme	Kensington Road	Blaise Nursery	£700	£700	Completed
Volunteers painting Bowls Pavilion	St George Park	Volunteers from Bowls Club + materials	£400	£400	Completed
Hanging Baskets	Meadow Vale Community Centre	Blaise Nursery	£60	£60	Completed
Outdoor benches for communal garden	Butler House	Supplied through Leyhill Open Prison	£700	£700	Completed
Clear site of rubbish and vegetation, secure heras fencing with green netting	Post Office - Junction Chalks Rd	Land owner contributed to the cost of screening	£100	£0	Not yet know, require to carryover the money into 2012/13
		Total	£2000.00	£1900.00	

4.1- Clean and Green citywide £29k budget projects (2011/12):

Total successfully bid for from citywide budget	£3,510
Amount spent	£3,000
Variance	£510
Amount carried over to 2012-13	£510

Action	Location	Resource used	Original estimate	Actual cost	Notes
Tree & enhancements on St George Park Lake.	St Georges Park – Lake Island	BCC appointed tree contractor	£3,000	£3,000	
Replacement tree stumps.	Two Mile Hill & Bryants Hill	Tree Bristol	£510	£0	To be carried over into 2012/13
Total			£3510.00	£3000.00	

5- Wellbeing Budget

Total devolved budget (including money carried over from previous years) **£37,870.78**

Amount spent/allocated £37,780.78

Amount carried over £1,000 (£660 of underspend + £250 credit note + £90 underspend)

St George NP Wellbeing Budget Statement 2011/12

Date	Organisation	Description	Amount £	Balance £	Completed	Monitored
08/04/11	CHURCH ROAD AG	Fountain Restoration	£3,000.00	£34,870.78	Yes	Yes
08/04/11	32ND BRISTOL Scouts	H & S Equipment	£2,856.05	£32,014.73	Yes	Yes
04/14/11	AMBASSADOR LITHO	St George Partnership Times	£1,161.00	£30,853.73	Yes	N/A
05/13/11	BUTLER HOUSE TA.	Outing and Royal Party for Elderly	£1,000.00	£29,853.73	Yes	Yes
05/13/11	NATHAN POTTECARY	Newsletter Design and Layout	£250.00	£29,603.73	Yes	N/A
05/27/11	BRISTOL CHARITIES	Older People IT	£1,724.25	£27,879.48	Yes	Yes
05/27/11	FoTH	St George Strollers Walking for Health project	£300.00	£27,579.48	Yes	Yes
03/06/11	SANCTUARY HOUSING	Kensington Rd gardening Project	£1,000.00	£26,579.48	Yes	Yes
06/17/11	ORCHARD L. NURSERY	Weekly Stay and Play at St Aidan's Church	£898.00	£25,681.48	Yes	No
07/20/11	KINGSWOOD FOUNDTN	Insulate building and install acoustic walls	£6,834.00	£18,847.48	Yes	Yes
07/22/11	BUTLER HOUSE TA.	Communal garden improvements	£1,400.00	£17,447.48	Yes	No
07/22/11	BUTLER HOUSE TA.	Coach trip to Sidmouth for elderly	£284.05	£17,163.43	Yes	Yes
07/22/11	KINGSWOOD FOUNDTN	Match fund 11.5% match funding SITA grant	£5,750.00	£11,413.43	Yes	Yes
07/22/11	PHOENIX 52	Community event Illuminate in St George Park	£4,000.00	£7,413.43	Yes	Yes
07/22/11	WASP	Six day trips for elderly community members	£325.00	£7088.43	Yes	Yes
12/08/11	ST AIDAN Church	Urgent remedial work to gents toilet	£440.00	£6,648.43	Yes	No
22/09/11	Meadow Vale Community Centre	Install secondary glazing	£2,760.00	£3,888.43	Yes	Yes
20/10/11	St Aidan Church	To carryout essential repairs to public toilets	£500.00	£3,388.43	Yes	No
4/11/11	Speedwell Children Centre	Project aiming to tackle domestic abuse	£1,500.00	£1,888.43	Yes	Yes
17/11/11	Linkage St George & Whitehall	Luncheon Club	£188.43	£1,700	Yes	Yes
	Redfest	Organise community, music and arts festival	£240	£1,460	Yes	Yes

Date	Organisation	Description	Amount £	Balance £	Completed	Monitored
27/03/12	Bristol Sikh Sangat FC	Funded to promote sports and fitness among Sikh community	£500	£960	Yes	N/A
30/03/12	Crofts End Church	Funded to bring together local community members in a safe environment	£420	£540	No	
30/03/12	Church Rd Action Group	Funded to contribute to a project aiming to enhance Church Rd. The money will be used to pay for hanging baskets, which will complement the baskets put up by local businesses.	£450	£90	No	
Total expenditure to date			£37,780.78			
Amount carried forward				£90		
Add Credits received						
Date	Organisation	Description	Amount £	Balance £	Completed	Monitored
03/30/11	NP Creative	St George Partnership Times internal credit	£250	£340		
27/02/12	Church Rd Action Group	Underspend	£660	£1000		
Total amount credited			£910			
Total amount carried forward 2012/13				£1000		

6- Section 106 Parks

Total devolved budget	<u>£220,000</u>
Amount spent/allocated	£2,544.50
Amount carried over	£217,455.50

Parks					
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...664	The provision of improvements to Parks and Open Spaces within one mile of the Mallard Close Prefab Site	42,325.2	25/01/2013	6/12/2011	£1,244.50 has been allocated to install new gate at Cecil Avenue entrance to Plummers Hill Open Space.
06/05045 / 77 and 97 Nags Head Hill, St. George / ZCD...609	The provision of improvements to Parks and Open Spaces within one mile of 77 to 79 Nags Head Hill	16,134.92	No Limit		
06/05045 / 77 and 79 Nags Head Hill, St. George / ZCD...760	The provision of improvements to Parks and Open Spaces within one mile of 77 to 79 Nags Head Hill	16,817.55	No Limit		

Parks continue:

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value £	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
06/04178 / 327 - 329 Two Mile Hill Road, Kingswood / ZCD...849	The provision of improvements to Parks and Open Spaces within one mile of 327 to 329 Two Mile Hill Road	13,460.95	No Limit		
05/03952 / 144 - 150 Church Road, Redfield / ZCD...545	The provision of improvements to Parks and Open Spaces within one mile of 144 to 150 Church Road	14,130.46	No Limit		
05/04785 / 359B Church Road, St. George / ZCD...619	The provision of improvements to Parks and Open Spaces within one mile of 359B Church Road	7,185.91	No Limit		
07/02320 / 234 - 244 Church Road, St. George / ZCD...826	The provision of improvements to Parks and Open Spaces within one mile of 234 to 244 Church Road	10,831.88	No Limit		
06/00328 / 208 to 210 Whitehall Road, Redfield / ZCD...949	The provision of improvements to Parks and Open Spaces within one mile of 208 to 210 Whitehall Road	7,878.92	No Limit		

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value £	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
05/05057 / 176 to 180 Church Road, St. George / ZCD...963	The provision of improvements to Parks and Open Spaces within one mile of 176 to 180 Church Road	15,039.14	No Limit		
06/05532 / Prefab Site, Blackswarth Road, St. George / ZCD...710	The provision of improvements to Parks and Open Spaces within one mile of the Blackswarth Road Prefab Site	33,523.31	04/04/2013		
10/01165 / Weavers Mill, Blackswarth Road, Crews Hole / ZCD...971	The provision of improvements to Parks and Open Spaces within one mile of Weavers Mill	6,600	17/05/2016	6/12/2011	£1,300 was withdrawn for Community Notice Board in St George Park.
10/00121 / 89 Two Mile Hill Road, Kingswood / ZCD...988	The provision of improvements to Parks and Open Spaces within one mile of 89 Two Mile Hill Road	16,657.54	No Limit		
09/02469 / South View, Stibbs Hill, St. George / ZCD...A26	The provision of improvements to Parks and Open Spaces within one mile of Stibbs Hill	10,302.91	No Limit		
Total Parks		£210,888.69			

7- Section 106 Traffic and Transport:

Total devolved budget	<u>£130,000</u>
Amount spent/allocated	£65,218.80
Amount carried over	<u>£153,077.20</u>

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
06/04178 / 327 to 329 Two Mile Hill Road, Kingswood / ZCD...793	Improvements to street lighting within 500 metres of the development	1,638.09	No Limit		
86/00314 / Crews Hole Road / St. George / ZCD...116	Minor safety improvements to Crews Hole Road.	1,138.32	No Limit	13/03/12	This scheme was included in the Weavers Mill, Blackswarth Rd, Crews Hole scheme.
01/02433 / Lodge Road, Soundwell / ZCD...253	The provision of enhanced pedestrian crossing facilities along Lodge Road fronting the Development including the provision of sheltered parking on Lodge Road and the provision of traffic calming measures in Field Road.	24,448.59	No Limit		

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
00/01698 / 73 Burchells Green Road, St. George / ZCD...173	Traffic management measures in the vicinity of the Property.	20,790.33	No Limit		
05/01781 / 23 Pile Marsh, St. George / ZCD...648	Towards the cost of upgrading (re-surfacing/improvements to lighting) the George and Dragon Lane from Pilemarsh through to Avonvale Road to an adoptable standard	9,124.96	16/01/2013	13/03/12	This has been progressed, see devolved services report
07/00462 / Weavers Mill, Blackswarth Road, Crews Hole / ZCD...684	The provision of Traffic Management and Pedestrian improvements in the vicinity of the site	39,136.61	22/02/2013	13/03/12	This has been progressed, see devolved services report
06/05532 / Former Blackswarth Road Prefab Site, St. George / ZCD...712	Towards highway improvement measures at the junction of Pilemarsh and Beaufort Road	15,818.91	02/04/2013	13/03/12	This has been progressed, see devolved services report

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
04/03995 / Redfield Post Office, Chalks Road, St. George / ZCD...640	Provision of lighting improvements in St. Georges Park Car Park	7,228.88	No Limit		
09/02469 / South View, Stibbs Hill, St. George / ZCD...A27	The provision of traffic management and/or highways measures and/or footpath upgrades within 1km of Stibbs Hill	30,452.97	No Limit		
06/02890 / Prefab Site, Snowberry Walk, St. George / ZCD...661	The provision of dropped kerbs and tactile paving in Plummers Hill/Whitehall Avenue and Hudds Vale	3,299.54	No Limit		
Total		£153,077.20			