

APPENDIX 1

Detailed financial breakdown 2015-16

Carry over from 2014-15: £7,794.00

S106

NP Date	Project code	Project	Expenditure
17 th September 2015	4/00897 / Cameron Wk / Gainsborough Square Junction, Lockleaze / SB88	Infrastructure for Christmas tree on Gainsborough Sq	£9,369
17 th September 2015	04/00721 / Former Hewlett Packard Site, Romney Avenue, Lockleaze / ZCD...A96		£43,000
3 rd December 2015	07/01523 / Prefab Site, Dorian Road, Horfield / ZCD...914 for "the provision of improvements to Parks and Open Spaces within one mile of the former Dorian Road Prefab Site"	Disabled swing for Monks Park	£3,600
TOTAL			£55,969

Stoke Park Dowry: Budget £5,000

NP Date	Project	Expenditure
25 th June 2015	Walks and Talks	£2000
17 th September 2015	Youth project	£2000
17 th September 2015	Sculpture Trail	£1000
TOTAL		£5000

Neighbourhood Budget – Highways: Budget £17,143

NP Meeting	Project	Expenditure
4 th March 2015	Minor Works	£5000
25 th June 2015	Feasibility study for Church Road	£5000
25 th June 201	Feasibility study for Romney Avenue	£5000
25 th June 2015	Wellington Hill West zebra crossing	£5000
TOTAL		£10,000

Neighbourhood Budget – Clean and Green: Budget £2,000 – allocated June 2015

Project	Expenditure
Annual meadows	£1,020
Hanging baskets	£1,080
Horfield Common Benches	£415
TOTAL	£2,515

Neighbourhood Budget - Wellbeing: £20,000

NP Meeting	Name of organisation	Project	Amount	Ward
25th June 2015	Horfield Health Centre	Volunteer Drivers and Befrienders	£464.00	H&L
25th June 2015	Lockleaze Neighbourhood Trust	Love Lockleaze festival 2015	£1,000.00	Lockleaze
25th June 2015	Lockleaze Voice	Stoke Park Walks and Talks	£2,000	Lockleaze
25th June 2015	Manor Farm Community Hub	Publicity, general/public consultation meetings and general start-up costs - community centre facilities	£1,348.00	Horfield
25th June 2015	United Communities Housing Association	Summer activities for young people 2015	£1,600.00	H&L
17th September 2015	Absolute Drama	Horfield and Lockleaze Community Christmas Show	£2,000.00	Lockleaze
17th September 2015	Buzz Lockleaze	The Buzz Community Food Shop	£900.00	Lockleaze
17th September 2015	Home-Start Bristol	Recruitment of volunteers to support young families in the community	£366.00	Horfield and Lockleaze
17th September 2015	Studio 7	Studio time and coaching for children and young people	£1,000.00	Lockleaze
3rd December 2015	Creative Crafting Club	Room hire for the first 12 months	£700.00	Lockleaze
3rd December 2015	Bristol Noise	February Fun Afternoons	£1,000.00	H&L
3rd December 2015	Horfield Community Association	Workshops for Girls group @ Wordsworth	£1,500.00	H&L
3rd December 2015	Foundation for Active Community Engagement (FACE)	February Fun activity days	£987.50	H&L
3rd December 2015	Friends of Horfield Common	Horfield Common Junior Wildlife Explorers Club	£1,100.00	Horfield
3rd December 2015	Upper Horfield Children's Centre	Upper Horfield Vulnerable Young People's Holiday Club	£1,360.00	Horfield
27th January 2016	Lockleaze Neighbourhood Trust	Stoke Park Sculpture Trail	£1,000.00	Lockleaze
3rd December 2015	Wellbeing Panel	Grant Network Event	£360.00	H&L
3rd March 2016	Clean and Green	Benches and wildflower meadows	£515.00	H&L
3rd March 2016	North Bristol Advice Centre	Older People's Shopping bus	£1,704.00	H&L
TOTAL			£20,904.50	

Green Capital: Budget - Horfield (£5,000) and Lockleaze (£10,000)

Name of organisation	Project	Amount	Ward
Friends of Horfield Common	Trees	£1,000	Horfield
Wessex Avenue Residents	Lockleaze Community Orchard	£2000	Lockleaze
With One Voice Partnership	Festival of Food and Nature	£1000	Horfield
Glenfrome Primary School	Eastgate roundabout improvements	£800	Lockleaze
Lockleaze Voice (SPAG)	Seat Expectations	£1914	Lockleaze
Friends of Horfield Common	Horfield Common Walking and Running Routes	£2000	Horfield
Pride of Place	Community clean ups	£900	Lockleaze
Environment Group	Annual meadows	£400	Lockleaze
Environment Group	Air Quality Project	£284.16	Horfield
Filton Avenue School	Community Nature Trail	£911	Lockleaze
Groundwork South	Food growing with young people at The Vench	£1000	Lockleaze
Horfield Community Association	Environment workshops for children and young people	£625	Lockleaze
Environment Group	Reposition and repair of benches on Horfield Common	£315.84	Horfield
Pride of Place	Community clean up and recycling/ reuse education	£400	Horfield
United Communities Housing	Litter craft workshops	£650	Lockleaze
South Lockleaze and Purdown	Outdoor education workshops	£800	Lockleaze
TOTAL		£15,000	