



Greater Fishponds Neighbourhood Partnership

Thursday 20 June 2013

Report of: Abdulrazak Dahir (Area Co-ordinator)

Title: Neighbourhood Committee Annual Business Report 2012/13

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Recommendations

To note the financial summary on:

1. Footways Resurfacing devolved budgets for 2012/13
2. Carriageway Surface Dressing devolved budgets for 2012/13
3. Local Traffic Schemes devolved budgets for 2012/13
4. Clean & Green devolved budgets for 2012/13
5. Wellbeing Budget devolved budgets for 2012/13
6. Section 106 Parks devolved budgets for 2012/13
7. Section 106 Traffic devolved budgets for 2012/13

1- Footways Resurfacing 2012/13

Total devolved budget	£63,000
Amount spent	£38,392.05
Variance (underspend)	£24,607.95

Location	Original estimate £	Agreed spend by Neighbourhood Committee £	Update	Actual Cost £	Underspend £	Notes	Ward
Thicket Avenue	49,000	63,000	Completed	38,392.05	24,607.95	This will be carried over into 2013/14	Hillfields
Total	£49,000	£63,000		£38,392.05	£24,607.95		

2- Carriageway Surface Dressing 2012/13

Total devolved budget	£ 14,100
Amount spent	£ 17,601
Variance (overspend)	(£ 3,501)
Amount Carried Forward 2013/14	£ 800 (Ring fenced for Park Rd)

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Overspend	Notes	Ward
	£	£		£	£		
Frenchay Park Road (Stoke Lane to Five Acre Drive)	£6,500	£6,500	Completed	£8238	(1,738)	Overspend	Frome Vale
Briar Way (Forest Road to Beecham Drive)	£2,100	£2,100	Completed	£2727	(627)	Overspend	Hillfields
Charlton Road (Elton Road to Lodge Causeway)	£4,700	£4,700	Completed	£6636	(1,936)	Overspend	Hillfields
Park Road (Colston Hill to Stapleton Close)	£800	£800	Incomplete	0.00	800.00	Carried forward	Eastville
Total	£14,100.00	£14,100.00		£17601.00	* (£3,501)		

Note: * Any over spend will be paid by Highways Department.

3- Local Traffic Schemes Completed in 2012/13

2012/13 devolved budget	£26,502.76 (25,714 + £788.76 CF from 2011/12)
2012/13 Actual Amount spent	£15,372.35 (completed schemes)
2012/13 New Amount Allocated	£21,672.33 (Approved and ring fenced for live schemes)
Underspend	£5,167.92 (£6610.11 of underspend - £1,442.19 overspend)
Amount carried over to 2013/14	£9,998.35

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost so far	Overspend / underspend	Notes	Ward
2010/11 schemes								
Snowdon Road	Review and introduce parking restrictions	£5,000	March 2010	In June 2012 the NC approved further £3,144.11 to help officers complete the project.	£9,586.30	(£1,442.19)	Completed. £1,442.19 declared as an overspend.	Frome Vale
2011/12 schemes								
Frenchay Park Road / Stoke Lane	Road Markings and foot works	£1,600 & £2,000 total: £3,600	March 2011	Completed.	£971.53	£2,628.47	Underspend	Frome Vale

Location	Scheme	Original estimate	Agreed spend by NC	Update	Actual Cost to date	Overspend / underspend	Notes	Ward
Ham Lane:	Road Closure / Pedestrian improvement	£5,000	March 2011	Completed.	£2467	£2,533	Underspend	Frome Vale
Minor lines and signs	C/F from 2011/12 £1,546.16	£2,250	March 2012	Total money received £1,546.16 + £2,250 = £3,796.16	£2,347.52	£1,448.64	Carry forward 2013/14 Minor signing and aligning	All
Total		£15,850		£4,690.27	£15,372.35	£5,167.92		

4- Clean and Green: 2012/13 Financial Year

Total devolved budget £3,015
 Amount allocated £3,015
 Amount carried over to 2013/14 £1,229 (Allocated)

N0	Location	Ward	Description of works	Est cost	Spent	Balance	Update
1- The NC is asked to note approved update on devolved Clean & Green schemes from 2012/13 budget - £3,015							
1	Freemantle Rd & adjoining Rds	Eastville	Multi agency week of action	£150.00	£150.00	£2,865	Completed April 2012
2	TBC	Hillfields	Multi agency week of action	£150.00	NIL	£2,865	Location TBC from hot spot maps from waste plan
3	TBC	Fishponds	Multi agency week of action	£150.00	NIL	£2,865	Location TBC from hot spot maps from waste plan
4	Fishponds Park Entrance	Fishponds	Hanging baskets front of public toilet block	£360	NIL	£2,865	Not carried out due to H & S – alternative scheme to be proposed
5	East Park Estate	Eastville	Bulky waste clearance & deep cleanse	NIL	NIL	£2,865	Works carried out under cleansing influence budget – completed
6	Alcove Rd	Eastville	Clearance of rear lane fly-tipping and vegetation	NIL	NIL	£2,865	Works carried out under cleansing influence budget – completed

N0	Location	Ward	Description of works	Est cost	Spent	Balance	Update
7	Grove Rd	Eastville	Clearance of vegetation, cutback and detritus removal	NIL	NIL	£2,865	Works carried out under cleansing influence budget – completed
8	Trendlewood	Eastville	Clearance of vegetation, cutback & detritus from paths & subways	NIL	NIL	£2,865	Works carried out at request of residents and completed by Community Payback
9	Juniper/Fountain Court	Eastville	Clearance of vegetation, shrub removal & deep cleanse of drug & drink related litter	NIL	NIL	£2,865	Works carried out by Parks & May Gurney under influencing budget
10	Greenbank Road	Eastville	Clearance of overgrowth, fly-tip & litter adjacent to East Park & Royate Hill Nature Reserve	NIL	NIL	£2,865	Works carried out by Parks under influencing budget
11	Lodge Hill	Hillfields	Clearance of PROW	NIL	NIL	£2,865	Completed by Payback
12	Junction 2 Eastgate Roundabout	Eastville	Enhancement works carried out, boats removed, overgrown shrubs removed	NIL	NIL	£2,865	Completed by Parks under influence budget
13	Snuff Mills	Eastville	Bulbs	£50	£86	£2,779	Planted by SMAG
14	Avery Road	Eastville	Bulbs	£50	£50	£2,729	Planted by residents & pupils of Colston School

N0	Location	Ward	Description of works	Est cost	Spent	Balance	Update
15	Trendlewood	Eastville	Bulbs + Payback	£150	£150	£2,579	Planted by Payback + additional works
16	Lodge Hill Open Space	Hillfields	Bulbs + Payback	£150	£150	£2,429	Planted by Payback + additional works
17	Hillfields Park	Hillfields	Bulbs	£50	£50	£2,379	Planted by Friends Gp
18	Coombe Brook Valley & Barton Fields	Hillfields	Bulbs + Payback	£150	£150	£2,229	Planted by Payback
19	Little Hayes Nursery School	Fishponds	Bulbs	£50	£50	£2,179	Planted by staff & pupils
20	Trendlewood	Eastville	Digging out detritus & moss from paths	£100	£200	£1,979	2 x payback sessions
21	Deep Pit Lane	Hillfields	Clearance of PROW	£100	£100	£1,879	1 x payback session
22	Gordon Avenue	Eastville	Clearance of PROW	£100	£100	£1,779	1 x payback session
23	East Park	Eastville	Clearance of rear lanes	£200	£200	£1,579	2 x payback sessions
24	East Park	Eastville	Painting rear fences	£200	£200	£1,379	2 x payback sessions
25	Greenfinch Lodge	Frome Vale	Re-instatement of formal flower beds, originally removed as to costly to maintain. Roses & Mulch – supplied through Blaise Nusery	£100 - £150	£150	£1,229	Roses purchased through Blaise Nusery. Will be constructed & planted up by SMAG & Community Payback.

5- Clean and Green Central Pot: 2012/13 Financial Year

Total budget received	£618
Amount allocated	£618
Amount carried over to 2013/14	£0

N0	Location	Ward	Description of works	Est cost	Spent	Balance	Update
1- 2011 / 2012- Bid to £29K Clean & Green Pot: £6220 Update							
1	Eastgate Roundabout	NF priority	Install 4 x hanging baskets to enhance area	£720	£720	Nil	Completed.

2- The NC is asked to note the progress of the 2012/13 bids to the £19k Clean & Green Pot							
1	Chester Park Infant School	Frome Vale	Equipment & tools & mobile trolley, Will allow further development of Forest School activities	£1,368	£750	£618	£618 awarded. Fishponds Local Action Group (FLAG) have agreed to fund the remaining balance.
2	Little Hayes Nursery	Frome Vale	Equipment, plants & tools Option 1 To allow expansion of existing nursery garden	£2000	£1000	£1000	Remaining balance secured through wellbeing funding.
3	Little Hayes Nursery	Frome Vale	Equipment, plants & tools for new outdoor classroom at Oldbury Court	£600	NIL	NIL	Funding secured as part of wellbeing application as above.

3- Wellbeing Budget 2012/13

Total devolved budget (£30,000 2012/13 Budget + £35,261 carried over from 2011/12) **£65,261**

Amount spent/allocated £30,000

Amount carried over £35,261

Wellbeing Budget Report: September 2012						
Date	Name	Description	Wards	Amount £	Balance £	Monitoring
		10/11 Carry Forward		£35,261.00	£35,261.00	
		<u>2012/13 Budget</u>		<u>£30,000.00</u>	<u>£65,261.00</u>	
27/04/12	Learning Communities	BOOT CAMP	Hillfields	£200.00	65,061	Yes
03/05/12	Activate	St George's Day Tea Party	Frome Vale	£340.00	64,721	Yes
16/07/12	151 st Bristol Scouts	Training for volunteers	All	£990	63,731	
17/07/12	FISHFEST	Community project bringing together local community	All	£2000	61,731	Yes
31/07/12	DIABETES UK	To set up a Diabetes support group	All	£360	61,371	On going
31/07/12	THE VASSALL CENTRE	open day event targeting the local community	Frome Vale	£1000	60,371	Yes
23/08/12	ACTIVATE	Horticulture event	Frome Vale	£269	60,102	On going
03/09/12	Bristol Youth Links	Detach Youth workers project	All	£937	59,165	Yes
03/09/12	Friends of Hillfields Park	Organise play, craft and creative activities for parents / guardians for children under the age of 12 years.	Hillfields	£1,250	57,915	
03/09/12	Bristol Youth Links	Black Communities ICT training programme	Hillfields	£2,000	55,915	Yes
07/09/12	Bristol Children's Play	Revamp popular outdoor play area	Eastville	£2481	53,434	
07/09/12	Linkage	Set up a friendship club which will benefit older people living in the NP area.	All	£750	52,684	On going
28/09/12	UWE	Multi-story water project: involves environment improvement with local community and street art.	Eastville	£1,000	51,684	Yes

Wellbeing Budget statement continued

Date	Name	Description	Wards	Amount £	Balance £	Monitoring
25/10/12	Grove Rd Youth Club	Grove Road Youth Club provides young people a safe accessible place where young people meet their peers.	Eastville & Frome Vale	£4,579	41,105	On going
31/10/12	HYMG	This project is aiming to support women who are referred to HYMG by Health and Social Welfare agencies	Eastville	£5,256	£41,849	On going
19/11/12	In The Pink	Ladies from the age of 50 to 80 to keep fit and healthy.	Hillfields	£500	£41,349	On going
19/11/12	The Red Tent Project	The Red Tent project aims supporting women from socially excluded groups who are experiencing extreme isolation.	All	£1350	£39,999	
23/11/12	Glenfrome Primary School	After School Climbing Club	All	£999.99	38,999.01	Yes
23/11/12	Glenfrome Primary School	Enhance outdoor resource outside the Year 1 classroom	All	£998.53	38,000.48	
26/11/12	Holy Trinity Church, Stapleton	enhance the community hall facility and garden	All	£700	37,300.48	Yes
26/11/12	Strides Youth & Community	opportunities for young people to take part in activities to build their confidence and social skills.	All	£5,000	32,300.48	
21/12/12	Life Cycle UK	Silver Cyclist project is aiming to help over 55s to stay healthy and active.	All	£1,000	31,300.48	
10/01/13	151 st Bristol Scouts group	Pay for equipment and contribute to running cost	All	£680	30,620.48	
23/01/13	Traffic Project budget	The Chine Tree Pit works	Eastville	£815.62	29,804.86	
12/02/13	Hillfields Eid Celebrations	To celebrate Eid with the wider community members in Hillfields	Hillfields	£470	29,334.86	Yes

Wellbeing Budget statement continued

Date	Name	Description	Wards	Amount £	Balance £	Monitoring
11/03/13	Environment project budget	Various environmental enhancement, including Eastpark and HEFs.	All	£5,000	24,334.86	
14/03/13	The Quran Academy	Community cohesion Open doors	Hillfields	£1150	23,184.86	
20/03/13	Joint: Eastpark & BCC	Eastpark Make-over enhancement	Eastville	£1,000	22,184.86	
Total Expenditure				£43,076.14		
					Carried Forward	£22,184.86

Amount approved (in the process of being paid)			
Name	Description	Amount £	Balance £
	Amount in Account		£22,184.86
Activate	NC approved 27/09/12 The St George's Day Tea Party for 2013/14	£340	21,844.86
Traffic project budget	NC approved 6/12/12 £2,000 Pot available for Traffic related issues	£1,184.38	20,660.48
Community cohesion and facilities project budget	NC approved 6/12/12, £3,000 Pot available for Community cohesion/facilities	£1,850	18,810.48
Greater Fishponds NP	NC approved 6/12/12 Communication project, to print and distribute pamphlets.	£355	18,455.48
Colston Estate Community Neighbourhood Watch	NC approved 6/12/12 Flower basket project for the Colston Estate	£1,800	16,655.48
Activate	NC approved 14/03/13: Horticulture Show is an annual event for all ages of the community.	£270	16,385.48
Hillfields Baptist Church	NC approved 14/03/13: Hillfield's Luncheon Club supports elderly and vulnerable community members.	£5,000	11,385.48

Amount approved (in the process of being paid)			
Name	Description	Amount £	Balance £
Barton Field Trust	NC approved 14/03/13: Barton Fields Field Day is a community event full of fun activities. It is aiming to bring the local community together to share their experiences,	£3,000	8,385.48
Eastpark Resident Association	NC approved 14/03/13: The group would like to put up 10 hanging baskets during summer 2013/14.	£1,800	6,585.48
Fishfest	NC approved 14/03/13: A community project celebrating creativity and community in Greater Fishponds, bringing together local families and residents, local community groups, musicians, artists, local enterprise and producers.	£3,000	3,585.48
Friends of Eastville Park	This project is aiming to combat the injuries caused to wildlife in the Eastville Park Lake.	£858	2,727.48
Linkage West of England	Fishponds Friendship Club is aiming to get isolated older age community members to remain independent by build friendship and improve self-confidence.	£600	2,127.48
Little Hayes Nursery & Children Centre	Little Hayes Nursery is looking to plant a fruit orchard. The aim is to develop knowledge for both the children and adults contributing to a positive Wellbeing.	£2,000	127.48
SMAG	Snuff Mills Action Group would like to install 5 planter troughs in the Snuff Mills car park.	£780.18	(652.70)
	Total amount committed	£22,837.56	
	Total Amount Remaining		-£652.70

4- Section 106 Parks

Total devolved budget **£165,825.49**

Amount spent/allocated £131,089.62 (Inc £50k quick wins)

Amount carried over £N/A

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	£0	25/01/2013	27/09/13	£43,569.70 was used to fund improvements to St George Skate Park. BCC will refund this money to the GFNP.
06/03305 / 11 – 19 Snowdon Road, Fishponds / ZCD... 510	The provision of improvements to Parks and Open Spaces within one mile of Snowdon Road	£5,777.26	No Limit		
05/04521 / 83 to 91 Fishponds Road, Eastville / ZCD...801	The provision of improvements to Parks and Open Spaces within one mile of 83 to 91 Fishponds Road	£2,491.05	No Limit		Used £2,638.43 was used to contribute Eastville bins. £2,492 was used to provide bench and litter bin at Greenbank, £988 was used to provide litter bin at Fishponds Park. £1,750 was used to enhance East Park area.

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
07/00802 / 41 Manor Road, Fishponds / ZCD...638	The provision of improvements to Parks and Open Spaces within one mile of 41 Manor Road	£0	21/12/2012	22/03/12 Approved £1,183	£1,183 have been withdrawn to provide power supply to Fishponds Park. £10,931 was used to match fund Capital Stimulus to improve Begbrook Path. Remaining £6,253.57 was used to install multipurpose litter bins.
06/00333 / 84 to 102 Downend Road, Fishponds / ZCD...904	The provision of improvements to Parks and Open Spaces within one mile of 84 to 102 Downend Road	£21,516.42	11/05/2015		
06/00267 / 646 Fishponds Road, Fishponds / ZCD...567	The provision of improvements to Parks and Open Spaces within one mile of 646 Fishponds Road	£6,732.7	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
06/01151 / 135 Charlton Road, Speedwell / ZCD... 565	The provision of improvements to Parks and Open Spaces within one mile of 135 Charlton Road	£0	24/07/2012	22/03/12 Approved £14,006.08	Funds released to carryout improvements to the path crossing Coombe Brook
06/04826 / 1 to 3 King Johns Road, Speedwell / ZCD...591	The provision of improvements to Parks and Open Spaces within one mile of King Johns Road	£3,728.80	No Limit	22/03/12 Approved	£6,329.84 Funds released to carryout improvements to the path crossing Coombe Brook.
06/04996 / 30 Cherrytree Crescent, Hillfields / ZCD...632	The provision of improvements to Parks and Open Spaces within one mile of 747 to 759 Fishponds Road	£7,666.49	No Limit		£2,442.32 released to support the £50,000 quick wins for 2 new benches at Lodge Hill.
05/03319 / 747 - 759 Fishponds Road, Fishponds / ZCD...687	The provision of improvements to Parks and Open Spaces within one mile of Roegate Hse	£8,688.87	No Limit		
09/02437 / Roegate House, Whitefield Avenue, Speedwell / ZCD...A23	The provision of improvements to Parks and Open Spaces within one mile of Roegate House, Whitefield Avenue	£16,639.96	08/11/2016		

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
11/03515 / 80 Holly Lodge Road, Hillfields / ZCD...A70	The planting and subsequent maintenance of a hedge in the vicinity of Coombe Brook Valley	£1833.28	No Limit		Note: This is new contribution.
Total		£75,074.83			

Section 106 Projects: 2012/13 Financial Year (Inc Quick Wins)

N0	Location	Ward	Description of works	Est cost	Actual Cost	Balance	Update
3.1- 2011/ 2012 S106 funded Projects – Note progress							
1	Fishponds Park	Frome Vale	No power supply, to enable Friend Group to put on events in park - Installation of power supply	£1,183	£1,183		Works completed – Quick ilns
2	Lodge Hill Open Space	Hillfields	Lack of seats, well used route, seats requested so people can sit and relax and enjoy the views. 2 seats installed – to compliment seat funded by NYS “Above and Beyond Charity”	£2442.32	£2,442.32		Works completed – Quick Wins
3	East Park Open Space	Eastville	Local community requesting seats to sit and relax 2 x seats and 1 x litter bin	£2,492.00	£2,492.00		Works completed – Quick Wins
4	Coombe Brook Valley	Hillfields	Create new steps and bridge over stream, to allow safe access for local users.	£14-£18K	£20,335.92		Works completed

N0	Location	Ward	Description of works	Est cost	Actual Cost	Balance	Update
5.	Ridgeway Playing Fields	Hillfields	Unable to promote park events and lack of seats. Supply Park Community Notice Board and seat	£2,500.00	TBC		Works completed, seat on hold until new play area has been installed-Quick Wins
6.	Argyle Road	Hillfields	Lack of seats Install 1 x seat	£1,050	£1,050		Works completed
7.	Hillfields Rec	Hillfields	Additional seats 1 x picnic bench	£1,725	£1,725		Works in progress
8.	Coombe Brook Valley	Hillfields	Lack of litter bins 1 x litter bin	£2,500	TBC		Works in progress
9	Fishponds Park	Frome Vale	Lack of litter bins in childrens play area 1 x litter bin	£2,500	TBC		Works in progress
10	Eastville Park	Eastville	No power supply to enable Friends group to put on fund raising events Install power supply		TBC		Awaiting quotation
11	Snuff Mills	Frome Vale	Improvements to rockery area Various materials + mini digger	£967.00	£967.00		Works being carried out by SMAG – start date to be agreed
12	Begbrook Park	Frome Vale	Lack of access facilities into CPG Install mono gate for access for buggies	TBC	TBC		Awaiting quotation

5- Section 106 Traffic and Transport:

Total devolved budget **£137,841.93**

Amount spent/allocated £129,262.95

Amount carried over £8,578.98

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
06/03305 / 11 - 19 Snowdon Road, Fishponds / ZCD... 511	The provision of a vehicle activated sign on Snowdon Road in order to slow traffic in the vicinity of the entrance to the Development	£5,558.05	No Limit		
07/00802 / 41 Manor Road, Fishponds / ZCD...637	The construction of a new traffic island on Manor Road in the vicinity of 41 Manor Road to improve pedestrian safety	£0	21/12/2012	26/06	£7,000 has been withdrawn before the section 106 was devolved. £3,144.11 was used to pay for TRO. See devolved services report
06/03243 / Prefab Site, Mallard Close, Speedwell / ZCD...668	The provision of bus stop improvements on Speedwell Road and Whitefield Road	£0	25/01/2013	22/03/12 Approved £43,993.75	This scheme was approved to be progressed within the 2012/13 financial year.

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
06/04996 / 30 Cherrytree Crescent, Hilfields / ZCD...771	Improvements to the pedestrian refuge island on Hillfields Avenue to comprise of new drop kerbs and tactile paving	£3,062.20	No Limit		
06/03243 / Prefab Site, Mallard Close, Speedwell	The provision of a pedestrian crossing on Whitefield Road	£0	25/01/2013	22/03/12 Approved £16,497.62	This scheme was approved to be progressed within the 2012/13 financial year
06/03243 / Prefab Site, Mallard Close, Speedwell / ZCD...669	The provision of speed reduction measures on Poplar Road	£0	25/01/2013	22/03/12 Approved £16,497.62	This scheme was approved to be progressed within the 2012/13 financial year
09/02437 / Roegate House, Whitefield Avenue, Speedwell / ZCD...A24	The provision of highway works necessitated by the development including: Traffic calming measures on Whitefield Avenue Upgrading of a bus stop adjacent to the development site Upgrading of a pedestrian crossing on Speedwell Road Necessary Traffic Regulation Orders	£0	08/11/2016	22/03/12 Approved £38,131.42	This scheme was approved to be progressed within the 2012/13 financial year.

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
06/03243 / Prefab Site, Mallard Close, Speedwell / ZCD...667	To upgrade the existing traffic island on Speedwell Road	£0	25/01/2013	22/03/12 Approved £10,998.43	This scheme was approved to be progressed within the 2012/13 financial year.
Total		£8,620.25			