



AGENDA ITEM NO. 12

**Bishopston, Cotham, Redland
NEIGHBOURHOOD PARTNERSHIP**

Monday 24th 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 £ 62,000.00
 Amount spent £ 53,424.14
 Variance (underspend/overspend) £ 8,575.86

Location	Agreed spend by Neighbourhood Committee	Actual Cost	Underspend / Overspend	Notes
Kellaway Avenue (Cairns Road to Bishop Road)	£11,000		£11,000.00	These works are still on hold. Works have recently been carried out to improve the traffic lights on the junction with Bishop Road and works are due to be carried out within the next few months to upgrade the bus stop at this location. What repairs remain when the bus stop is complete can be carried out later this year.
Cotham Brow	£27,000	£24,511.81	£2,488.19	Due to proposed Utility works it was not possible to carry out intended repairs between Cheltenham Road and Arley Hill. These will need to be considered for the future.
Coldharbour Rd (Greendale Rd to Cossins Rd)	£10,000	£17,137.17	-£7,137.17	Works complete.
Lansdown Rd	£14,000	£11,775.16	£2,224.84	Works complete.
Total	£62,000	53,424.14	8,575.86	

1.1.b Carriageway Surface Dressing 2012/13

Total devolved budget £ £16,100
 Amount spent £ 12,910.40
 Variance (underspend/overspend) £ 3,189.60

Location	Agreed spend by Neighbourhood Committee	Actual Cost	Underspend/overspend	Notes
Cotham Lawn Road	£4,500	£5,187.54	-£687.54	Complete
Dugar Walk	£700	£741.30	-£41.30	Complete
Bishop Road	£3,900	£0.00	£3,900.00	Postponed due to utility works.
Cairns Road	£2,500	£3,390.08	-£890.08	Complete
Harcourt Hill	£1,200	£1,351.68	-£151.68	Complete
South Road	£3,300	£2,239.80	£1,060.20	Complete
Total	16,100	12,910.40	3,189.60	

1.2 Local Traffic Schemes

Total devolved budget £ (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
Parking restrictions at junction, Redland Court Road	2,757.13	Lining work issued to contractor. Expected completion early November	£2,062.05	£695.08	Budget carried forward from 2011/12
Parking restriction review and implementation, Coldharbour Road area	4,337.48	TRO completed and order sealed. Works to be scheduled.	£1,020.70	£3,316.78	Budget carried forward from 2011/12
Junction improvement, Elgin Park / Lower Redland Road	8,334.73	Will be included in the St Johns Primary expansion on Lower Redland Rd off-site works	£161.70	£8,173.03	Budget Carried forward from 2011/12. Design on hold subject to development of St John's Primary School. Planning consent given included funding of highway works. NP to consider reallocating remaining budget,
Feasibility study (possible junction improvement, Archfield Road jw Cotham Grove	3,000.00	No progress	£0.00	£3,000.00	Budget carried forward from 2011/12. No Progress
Feasibility study (relocation of zebra crossing),	2,581.97	Report complete. To be discussed at NP traffic meeting	£2,581.97	£0.00	Carried forward to 2012/13. Is this being double allocated? £3k has been allocated in 2012/13 as well.

Location/ Scheme	Agreed spend by NP Committee	Update	Actual expenditure	Overspend / underspend	Notes
Gloucester Rd jw Longmead Ave					
Minor lines and signs	£2,250.00	On-going	£757.24	£1,492.76	
Limited parking for shoppers, Gloucester Road - between Hatherley Road and Clevedon Road (Location #6)	£6,000.00	Site survey completed. Design of new proposals underway	£590.15	£5,409.85	
Parking outside school, Bishop Road (Location #5)	£2,500.00	School has requested not have mandatory school keep clears as they do not believe there is a problem with parking on the zig-zags	£0.00	£2,500.00	Decision needed from the Partnership on how to proceed.
Parking outside school St Bonaventure's Roman Catholic Primary School, Friary Road	£2,500.00	Entrance to the school is not on adopted highway and will therefore not be possible to make the restrictions mandatory. Restrictions could be introduced on Berkeley Rd at junction with Friary Rd. Also a need for junction protection on other routes to the school.	£0.00	£2,500.00	Decision need from the Partnership on extending the scope of the proposals
Totals	34,261.31		7,173.83	27,087.50	

1.3 Clean and Green

2012/13:

Total devolved budget **£1,500**

BCR Clean and green Budget for 2012/13	
Project	Amount
1 X Community Payback	£ 100.00
Transferred to GSNW for paint/sundries	£ 150.00
Transferred to GSNW for paint/sundries	£ 300.00
2 X Community Payback sessions	£ 200.00
Paint	£ 350.00
Graffiti kits	£ 200.00
Bishopston gardeners	£ 100.00
Planting Cotham Gardens	£ 100.00
Total	£ 1,500.00

1.4 Wellbeing

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

Well Being Statement of account for 2012/13	
Actual funds in Well Being account at 1 st April 2012	£65,124.00
Grants actually paid out in 2012/13 (includes 2012/13 Awards and carried forward from 2011/12)	£42,703.62
Grants awarded in 2012/13 but carried forward to 2013/14	£19,692.64 (committed funds)
Grants awarded before April 2012 but also carried forward (<i>note 1 below</i>)	£4,658.00 (committed funds)
Uncommitted expenditure available 2013/14 (inc £30k annual budget)	£30,569.74
<i>note 1:</i>	
<i>Pavement planters</i>	= £2,000 (<i>original allocation, still unspent</i>)
<i>Fruit trees</i>	= £ 390 (<i>remaining from original allocation</i>)
<i>Trees</i>	= £1,180 (<i>remaining from original allocation</i>)
<i>Glos Road Task Group</i>	= £1,088 (<i>remaining from original allocation</i>)

1.5 Well Being expenditure 2012/13

Well Being Expenditure/commitment in 2012/13	
September 2012 ECM – Street Scene Group	£4,600
Oct 2012 NP – Bristol Story Telling Festival	£500
Oct 2012 NP – Friends of St Andrew’s Park	£460
Oct 2012 NP – Horfield Common Pond	£1,170
Jan 2013 NP – Horfield and District Allotment Association	£500
Jan 2013 NP – Sefton Park Scorpions Football Club	£1,360
Jan 2013 NP – Pied Piper Pre-school Playgroup	£490
Jan 2013 NP - Redland and Cotham Amenities Society	£7,842
Jan 2013 NP – Horfield Organic Community Orchard	£1,100
Jan 2013 NP – Redland Green School	£1,000
Jan 2013 NP – Phoenix Films Bristol	£1,890
Jan 2013 NP – Ashley Down School PTFA	£500
Jan 2013 NP – Ashley Down Infants School PTFA	£180
Jan 2013 NP – BCR NP Street Scene Group	£2,000
Jan 2013 NP – Gloucester Road Traders	£500
Jan 2013 NP – Friends of St Andrews Park	£4,000
Jan 2013 NP – 63 rd Bristol Scouts (Sefton Park)	£300
Jan 2013 NP – Westbury Park Foxes Junior Football Club	£670
Jan 2013 NP – Bristol Rovers Football in the Community	£1,670
Jan 2013 NP – BCR NP Street Trees	£4,630.64
Jan 2013 NP – Metford Road Allotment Association – orchard site	£1,725
March 2013 NP - Graffiti Training course application	£1,460
Total funds committed in 2012/13	£38,547.64

1.6 Section 106 budgets

Bishopston, Cotham and Redland Neighbourhood Partnership			
Devolved Section 106 monies held as at 30 April 2013			
Permission / Site / S106 Code	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Parks			
10/04509 / Redland House, Redland Hill, Redland / ZCD...A04	£4,599.36	28 Sep 16	The provision off-site replacement tree planting in the vicinity of the development
10/00101 / 148 to 156 Gloucester Road, Bishopston / ZCD...A37	£19,384.49	11 Jan 17	The provision of improvements to Parks and Open Spaces within one mile of 148 to 156 Gloucester Road (Funding allocated on 22 October 2012 to Horfield Common Childrens Play Ground and will be drawn down as the scheme progresses)
Other			
00/02850 / City of Bristol College Site, Ashley Down Road, Ashley Down / ZCD...944	£64,125.04	19 Jul 15	The provision of improvements to community facilities in the vicinity of the City of Bristol College Site (Funding allocated on 3 September 2012 to Scout Hut on Williamson Road and will be drawn down once scheme commences)
06/02256/288 Gloucester Road Development ZCD 677	£8,683.19	Jan 2013	This allocation was agreed at an NP Committee meeting on 3rd September 2012 and has been spent