



AGENDA ITEM NO. 4

GREATER BRISLINGTON NEIGHBOURHOOD PARTNERSHIP

19th March 2012

Report of: Gemma Dando, Area Coordinator, Neighbourhoods

Title: Area Coordinator's report on devolved budgets

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RECOMMENDATIONS

To note the contents of the report.

1. Local Traffic Schemes

Budget: £19,557.29

(£17,143 plus £2,414.29 carried over)

Location	Scheme	Estimated Cost	Update
West Town Lane	Introduction of 7.5 tonne weight limit between Hungerford Road and Sturminster Road	£7,500	Weight Restriction designed and has internal approval. Councillors and NP informed of proposals and instruction has subsequently been issued to the TRO & Legal Team for the progression of the statutory TRO process. Awaiting date of advertisement from legal team. Anticipated implementation of restriction in Summer 2012 subject to objections.

Fermaine Avenue / St Aubins Avenue / Allison Road	Review and introduce new / revised parking restrictions	£6,000	Waiting Restriction review draft proposals circulated to those residents deemed directly affected in mid October 2011. Responses have been reviewed and changes made to design where possible. Instruction has subsequently been issued to the TRO & Legal Team for the progression of the statutory TRO process. Awaiting date of advertisement from legal team. Anticipated implementation of restrictions in Autumn 2012 subject to objections
School Road	Preliminary work on assessing how traffic calming measures could most appropriately be introduced	£4,557.29	Not yet started.
Minor lines and signs	Dealing with ad hoc requests	£1,500	Ongoing
Total		£19,557.29	

2. Carriageway and footway resurfacing

Carriageway budget: £15,255

Location	Estimated cost	Actual Cost	Progress
St Anne's Road	£4,140	£4,235	Complete
Allison Road	£3,375	£3,454	Complete
School Road	£7,740	£7,920	Complete
Total	£15,255	£15,609	

Footways budget: £17,500

Location	Estimated cost	Actual Cost	Progress
Guernsey Avenue	£17,500	£17,228.61	Complete

Carriageway overspend of £354

Footway underspend of £271.39

Net overspend of £82.61

3. Clean and Green

Budget: £1,500 plus £79.77 carried over = £1579.77.

Date	Action	Cost	Comments	Spend	Balance
13.5.11	Remove overgrowth & free up access to garages rear of Belroyal Avenue	£50	Overgrowth cut back and removed – elderly persons unable to carry out works – requested via NP forum Arnos Court Hotel	£50	£1529.77
21.5.11	Remove overgrowth & free up access to garages rear of Belroyal Avenue	£50	Overgrowth cut back and removed – elderly persons unable to carry out works – requested via NP forum Arnos Court Hotel	£50	£1479.77
21.5.11	Installing benches into Arnos Vale Park	£50	Assisting Friends of Group	£50	£1429.77
19.9.11	Litter & Detritus removal from fence - West Town Lane	£50	Fence lifted, litter removed, fence re-secured	£50	£1379.77
20.9.11	Litter & Detritus removal from fence - West Town Lane	£50	Fence lifted, litter removed, fence re-secured	£50	£1329.77
21.9.11	Litter & Detritus removal from fence - West Town Lane	£50	Fence lifted, litter removed, fence re-secured	£50	£1279.77
26.9.11	Remove overgrowth & free up access to garages rear of Eastwood Crescent	£50	Requested by residents	£50	£1229.77
27.9.11	Remove overgrowth & free up access to garages rear of Eastwood Crescent	£50	Requested by residents	£50	£1179.77
28.9.11	Remove overgrowth & free up access to garages rear of Eastwood Crescent	£50	Requested by residents	£50	£1129.77
20.12.11	Water Lane – cut back	£50	Works carried	NIL	£1129.77

Date	Action	Cost	Comments	Spend	Balance
	overgrowth & general tidy up		out as part of S106 improvement works		
22.02.12	Callington Road by Tesco's - litter pick		Requested by residents	£50	£1079.77
22.02.12	St Johns Hall, Wick Road - litter pick		Requested by Monday Club	NIL	£1079.77
25.02.12	Brislington Brook – litter pick and clean up		Part of St Annes Wood Clear Up	£50	£1029.77
14.03.12	Woodcroft Road food growing project ground preparation		Requested by Food Growing Project	£50	£979.77
20.03.12 & 21.03.12	St Mary Redcliffe Cemetery footpath cut back and clear up		Requested by residents	£100	£879.77
TBC	Arnos Park bench installation		Requested by Arnos Park Action Group	£50	£829.77
TBC	Purchase of equipment for use across Brislington		Requested by Brislington Brook Project	£799.99	£29.78
TOTAL				£1549.99	

4. Wellbeing budget

Budget: £20,000 plus £6,508.96 carried over = £26,508.96

See Wellbeing report (agenda item 6) for more details.

5. s106 budgets

Budget for parks: £101,006.89

Budget for transport: £192,531.19

Please see Appendix A for the full breakdown of s106 funding devolved to the Greater Brislington Neighbourhood Partnership.

5.1. Parks s106 budgets

See agenda item 7.

5.2. Transport s106 budgets

a. Water Lane s106 transport budget £85,042.30

At the NP meeting in October, the Neighbourhood Committee agreed to use this budget to invest in a path improvement scheme for public right of way 466 to include improvements to the path, new fencing and new lighting. The Neighbourhood Committee were presented with two schemes, one of which depended on a land transfer from Tesco, and a back up scheme in case the land transfer did not progress.

Tesco have not progressed with the land transfer so the team are pressing ahead with reconstructed the current path, improving the fencing and installing the lighting. The 'dodgy' bend that is falling into the river will also be stabilised to prevent further collapse. Notice has been served on Tesco to remove their fence that encroaches onto council land so extra use can be made of the extra width it will create. There was a lot of interest in the sort of fence that was going to be installed along the brook and a simple timber post and rail fence up to 1.2m high has been chosen.

Work started on site on 13th February 2012 and is expected to be complete by the end of April 2012.

- b. Wooton Park / Callington Road s106 transport budget £31,159
See agenda item 5

6. Meeting dates 2012-2013

Meeting dates have been provisionally set for 2012-13. They are as follows (please note the changes to the dates provided at the last meeting, subsequent to requests from the Neighbourhood Partnership to have forum meetings every 2 months):

- Neighbourhood Partnership: 19th March 2012
18th June 2012
15th October 2012
21st January 2013
18th March 2013
- Neighbourhood Forums: 14th May 2012
16th July 2012
10th September 2012
12th November 2012
14th January 2013
11th March 2013

APPENDIX A

GREATER BRISLINGTON NEIGHBOURHOOD PARTNERSHIP			
DEVOLVED SECTION 106 MONIES HELD AS AT 31st DECEMBER 2011			
Permission / Site / S106 Code	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
PARKS			
08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...937	£52,131.61	10 Sep 15	The provision of improvements to Parks and Open Spaces within one mile of the Birchwood Road Prefab Site
05/03637 / 211 Wick Road, Brislington / ZCD... 493	£8,984.78	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 211 Wick Road
07/04193 / 36 Rochester Road, Brislington / ZCD...863	£5,523.41	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 36 Rochester Road
06/04570 / Hollybush Inn, Bath Road, Brislington / ZCD...548	£19,614.31	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Hollybush Inn
05/02255 / 1 Water Lane, Brislington / ZCD...421	£8,122.96	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 1 Water Lane
11/03164 / Hampstead Garage, Kings Road, Brislington / ZCD...A29	£6,629.82	No Limit	The provision of a scheme of compensatory tree planting
TRANSPORT			
08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...938	£21,051.44	10 Sep 15	Improvements to public transport corridors and infrastructure in the vicinity of the development
05/03637 / 211 Wick Road, Brislington / ZCD.. 494	£2,474.65	No Limit	The provision of improvements to the existing bus stops in the vicinity of the site
07/00225 / St. Brendans College, Broomhill Road, Brislington /	£10,700.39	21 Oct 13	Footway and cycle improvements in the vicinity of the Land, including the provision of dropped kerbs on

ZCD...777			approaches to the Broomhill Road roundabout and cycle improvements on the north side of Bath Road
08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...939	£31,577.14	10 Sep 15	The provision of pedestrian crossing facilities on Birchwood Road
08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...940	£10,525.71	10 Sep 15	The provision of a pedestrian refuge island at the junction of Allison Road and Birchwood Road
01/02339 / Mental Health Hospital, Callington Road, Brislington / ZCD...338	£31,159.56	16 Aug 09	The widening of the footway between Wootton Park and the Application Land to accommodate cyclists and pedestrians, with improved street lighting