



AGENDA ITEM NO. 6

GREATER BRISLINGTON NEIGHBOURHOOD PARTNERSHIP

18 JUNE 2012

Report of: Ariaaf Hussain, Area Co-ordinator

Title: Neighbourhood Committee Annual Business Report 2011-2012

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RECOMMENDATIONS

1. To note the financial summaries on devolved budgets for 2011-2012

1. 2011-12 Annual Financial Reports for Devolved Budgets

1.1 Footways Resurfacing and Carriageway Surface Dressing

1.1.a Footway Resurfacing

Total devolved budget £ 17, 500
 Amount spent £ 17,288.61
 Variance (underspend/overspend) £ 221.39 underspend
 Amount carried over to 2012-13 £ 221.39

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (complete, in progress etc)	Actual Cost	Underspend / Overspend	Notes (eg overspend will come from highways budgets, other relevant info)
Guernsey Ave	17,500	17,500	Complete	17,288.61	221.39 underspend	£221.39 carried into 2012/13
Total	£17,500	£17,500		£17,288.61	£221,39 underspend	

1.1.b Carriageway Surface Dressing

Total devolved budget £ 15,609
 Amount spent £ 15,315.30
 Variance (underspend/overspend) £ 293.70 underspend
 No surface dressing money is carried over

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/ overspend
St Annes Road	£4,235	£4,235	Completed	£4,721.64	£486.64 overspend
Alison Road	£3,454	£3,454	Completed	£4,007.85	£553.85 over
School Road	£7,920	£7,920	Completed	£6,585.81	£1,334.19 under

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/ overspend
Total	£15,609	£15,609		£15,315.30	

1.2 Local Traffic Schemes

Total devolved budget £ 17, 143
Amount spent £ 5,000.85
Variance (underspend/overspend) £12,142.15
Amount carried over to 2012-13 £ to confirm (overspend on minor lines)

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
Partnership wide	Minor signs and lines	£1,500	£1,500	Complete	£1,247.46	£252.54 underspend	Carry forward remainder of budget (£252.54) for delivery in 2012
West Town Lane	7.5 Tonne weight limit	£7,500	£7,500	Not Complete	£1,582.21	£5,917.79 - underspend	Carry forward remainder of budget (£5,917.79) for delivery in 2012
Fermaine Ave, St.Aubins Ave, Allison Rd area	Parking restriction review and implementation	£6,000	£6,000	Not Complete	£2,171.18	£3,828.82 - underspend	Carry forward remainder of budget (£3,828.82) for delivery in 2012
School Road	Preliminary	Not given	£2, 143	Not yet	tbc	tbc	Carry forward £2,143 for

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
	work on assessing traffic calming measures			started			delivery 2012/13
Total		£15,000	£17,143		£ 5,000.85		to confirm (overspend on minor lines)

1.3 Clean and Green

Total devolved budget	£1,500 plus £79.77 carried over = £1579.77
Amount spent	£1549.99
Variance	£29.78 underspend
Amount carried over to 2012-13	£29.78

Action	Location	Resource used	Original estimate	Actual cost	Notes
Remove overgrowth & free up access to garages rear of Belroyal Avenue	Belroyal Avenue	Community Payback	£100	£100	Overgrowth cut back and removed – elderly persons unable to carry out works – requested via NP forum Arnos Court Hotel

Installing benches into Arnos Vale Park	Arnos Vale Park	Community Payback	£50	£50	Assisting Friends of Group
Litter & Detritus removal from fence - West Town Lane	West Town Lane	Community Payback	£150	£150	Fence lifted, litter removed, fence re-secured
Remove overgrowth & free up access to garages rear of Eastwood Crescent	Eastwood Crescent	Community Payback	£150	£150	Requested by residents
Callington Road by Tesco's - litter pick	Callington Road by Tesco's	Community Payback	£50	£50	Requested by residents
St Johns Hall, Wick Road - litter pick	St Johns Hall, Wick Road		NIL	NIL	Requested by Monday Club
Brislington Brook – litter pick and clean up	Brislington Brook	Community Payback	£50	£50	Part of St Annes Wood Clear Up
Woodcroft Road food growing project ground preparation	Woodcroft Road	Community Payback	£50	£50	Requested by Food Growing Project
St Mary Redcliffe Cemetery footpath cut back and clear	St Mary Redcliffe Cemetery	Community Payback	£100	£100	Requested by residents

up					
Arnos Park bench installation	Arnos Park	Community Payback	£50	£50	Requested by Arnos Park Action Group
Purchase of equipment for use across Brislington	Brislington wide	Parks Officer	£799.99	£799.99	Requested by Brislington Brook Project

1.4 Wellbeing

Total devolved budget (including money carried over from previous years) £26,508.96

Amount spent/allocated £23,054.87

Amount carried over £3,454.09

Date agreed by Neighbourhood Committee	Organisation	Purpose	Amount
20/06/2011	Crescent Lawn Tennis Club	Court resurfacing	£2,000
20/06/2011	St Anne's infant school	Forest Schools Training	£1,220
20/06/2011	MISSH Group	St Anne's festival	£200.00
17/10/2011	Brislington Neighbourhood Centre Lunch Club	Transport for lunch clubs	£1,300.00
17/10/2011	BTCV	Improvements to paths and steps in St Anne's Woods	£1,999.25
30/11/2011	Brislington and St Anne's Monday Club	Christmas Meal	£250
05/12/2011	BEC	Senior citizens Christmas lunch	£560
23/01/2012	Wick House	Integrated Community Kickstart project	£1,990

23/01/2012	Arnos Vale Cemetery	Wild Tales Project for local families	£1,212.75
23/01/2012	BEC	Sports leadership course	£1,400
23/01/2012	5th St Lukes Scouts	Fencing and groundworks	£2,000
23/01/2012	Avon and Somerset Police	Operation Biker	£1,000
19/03/2012	Brislington Brook Project	Contribution towards Brislington's Green Stories project	£2,000
19/03/2012	Make a Move	Creative movement course for BEC pupils	£1,333
19/03/2012	Broomhill Infant and Junior Schools with St Peter's Methodist Church	60 th Anniversary of the Junior School and the Church	£817.64
19/03/2012	Wicklea Lunch Club	Summer coach trips for older people	£1,255
19/03/2012	Hungerford Community Association	Costs for running Hungerford Road Community Centre for 12 months	£2,330
19/03/2012	St Anne's Church	Notice board outside church	£187
		Total	£23,054.87

1.5 Section 106 budgets

All of your s106 budgets should be in here, whether or not they have an agreed spend.

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...937	The provision of improvements to Parks and Open Spaces within one mile of the Birchwood Road Prefab Site	£52,131.61	10 Sep 15	£45,000 to be spent on BMX pump track for Arnos Court Park	
05/03637 / 211 Wick Road, Brislington / ZCD... 493	The provision of improvements to Parks and Open Spaces within one mile of 211 Wick Road	£8,984.78	No Limit	£5,984.30 to be spent on entrance improvements for St Annes Wood	
07/04193 / 36 Rochester Road, Brislington / ZCD...863	The provision of improvements to Parks and Open Spaces within one mile of 36 Rochester Road	£5,523.41	No Limit		
06/04570 / Hollybush Inn, Bath Road,	The provision of improvements to Parks and Open	£19,614.31	No Limit	New childrens play area for Hungerford Road	Further funding is required to realise this project. To be

Brislington / ZCD...548	Spaces within one mile of the former Hollybush Inn			Open Space	reviewed in 18 months if no further funding can be found
05/02255 / 1 Water Lane, Brislington / ZCD...421	The provision of improvements to Parks and Open Spaces within one mile of 1 Water Lane	£8,122.96	No Limit	New childrens play area for Hungerford Road Open Space	Further funding is required to realise this project. To be reviewed in 18 months if no further funding can be found
11/03164 / Hampstead Garage, Kings Road, Brislington / ZCD...A29	The provision of a scheme of compensatory tree planting	£6,629.82	No Limit		
08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...938	Improvements to public transport corridors and infrastructure in the vicinity of the development	£21,051.44	10 Sep 15	£0	To be progressed
05/03637 / 211 Wick Road, Brislington / ZCD.. 494	The provision of improvements to the existing bus stops in the vicinity of the site	£2,474.65	No Limit	£0	To be progressed
07/00225 / St. Brendans College, Broomhill Road,	Footway and cycle improvements in	£10,700.39	21 Oct 13	£0	To be progressed 2012/13

Brislington / ZCD...777	the vicinity of the Land, including the provision of dropped kerbs on 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	The provision of pedestrian crossing facilities on Birchwood Road	£31,577.14	10 Sep 15	£0	To be progressed 2012/13
08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...940	The provision of a pedestrian refuge island at the junction of Allison Road and Birchwood Road	£10,525.71	10 Sep 15	£0	To be progressed 2012/13
01/02339 / Mental Health Hospital, Callington Road, Brislington / ZCD...338	The widening of the footway between Wootton Park and the Application Land to accommodate cyclists and pedestrians, with	£31,159.56	16 Aug 09	£31,159.56	Allocated to lighting scheme on Callington Road. Scheme to be started 2012/13

	improved street lighting				
04/02694 / Tesco, Callington Road, Brislington / ZCD..552	The improvement of footways within the locality of Tesco including (but not limited to) Public Right of Way 466	£85,042.30	6 Jun 12	£85,042.30	Works complete – any underspend to be allocated to lighting scheme above (underspend to be confirmed)