



AGENDA ITEM 7

GREATER BRISLINGTON NEIGHBOURHOOD PARTNERSHIP

21st January 2013

Report of: Ariaf Hussain, Area Coordinator, Neighbourhoods

Title: Devolved Services Report

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RECOMMENDATIONS

To note the contents of the report.

1. Local Traffic Schemes

2012/13 Budget: £17,143

Overall budget (including carry forward): £9746.61 + £17,147 = £26,893.61
(NB - £9746.61 CARRIED OVER FROM 2011/2012)

| Location | Scheme | Estimated Cost | Update |
|--------------|--|----------------|--------|
| | Schemes to be confirmed at Jan 2013 NP meeting for 2012/13 | | |
| Total | | | |

2. Carriageway and footway resurfacing

Carriageway budget: £4,650

| Location | Estimated cost | Actual Cost | Progress |
|---|----------------|-------------|-----------------------|
| Sandholme Road (Sunnydene to Bloomfield Road) | £1,550 | £1,550 | Completed August 2012 |
| Colin Road | £1,550 | £1,550 | Completed August 2012 |
| West Town Lane | £1,550 | £1,550 | Completed |

| | | | |
|--------------------------------------|---------------|---------------|-------------|
| (Hungerford Road to Callington Road) | | | August 2012 |
| Total | £4,650 | £4,650 | |

Footways budget: £46,000

| Location | Estimated cost | Actual Cost | Progress |
|--------------------|----------------|-------------|-----------------------|
| Brainkenridge Road | £16,000 | £16,000 | Completed August 2012 |
| Newbridge Road | £30,000 | £30,000 | Completed August 2012 |

3. Clean and Green

Budget: £1,500 plus £103.12 carried over = £1,603.12

| Date | Action | Cost | Comments | Spend | Balance |
|--------------|-------------------------------------|------------|---|-------|------------------|
| 15/05/12 | Edging of footpath | 100 | St Mary Cemetery on Bath Road | 100 | |
| 19/05/12 | Community Clear up | 100 | Support Community Clear Up - Nightingale Valley | 100 | |
| 10/12/12 | Removal of fly tipping and cut back | 100 | Belroyal Avenue | 100 | |
| TOTAL | | 300 | | | £1,303.12 |

4. Wellbeing Fund

The Budget for 2012/13: £20,000 plus £3,454.09 carried over equals £23,454.09

The allocation at the October 2012 meeting was £7,000

The Greater Brislington Neighbourhood Partnership has **£5,054.55** available funding in the Wellbeing Budget. See Wellbeing report (agenda item 7) for more details.

5. s106 budgets

Please see Appendix 7a for the full breakdown of s106 funding devolved to the Greater Brislington Neighbourhood Partnership.

| 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, Brislington / ZCD...548 | The provision of improvements to Parks and Open Spaces within one mile of the former Hollybush Inn | £19,614.31 | No Limit | New childrens play area for Hungerford Road Open Space | Allocated as match to Park Stimulus Fund. Agreed at Oct 2012 NP meeting |

| Permission / Site / S106 Code | Purpose of Contribution | Total devolved contribution value | Date to be Spent / Committed by | Agreed spend by Neighbourhood Committee | Notes |
|--|--|--|--|--|---|
| 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 | Allocated as match to Park Stimulus Fund. Agreed at Oct 2012 NP meeting |
| 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, Brislington / ZCD...777 | Footway and cycle improvements in the vicinity of the Land, including | £10,700.39 | 21 Oct 13 | £0 | To be progressed 2012/13 |

| Permission / Site / S106 Code | Purpose of Contribution | Total devolved contribution value | Date to be Spent / Committed by | Agreed spend by Neighbourhood Committee | Notes |
|---|---|--|--|--|---|
| | 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 | £31,159.56 | 16 Aug 09 | £31,159.56 | Allocated to lighting scheme on Callington Road. This scheme is now being progressed. |

| Permission / Site / S106 Code | Purpose of Contribution | Total devolved contribution value | Date to be Spent / Committed by | Agreed spend by Neighbourhood Committee | Notes |
|---|---|--|--|--|---|
| | pedestrians, with 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 under spend to be allocated to lighting scheme above |

6.

Please see Appendix 7b for the full breakdown of Highways Schemes progress devolved to the Greater Brislington Neighbourhood Partnership.

Brislington Community Partnership - Appendix 7a

Devolved Section 106 monies held as at 30 November 2012

| Permission / Site / S106 Code | Contact Officer | Current Contribution Value | Date to be Spent / Committed by | Purpose of Contribution |
|--|---|----------------------------|---------------------------------|--|
| Parks | | | | |
| 08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...937 | Colleen Bevan (Parks Services Manager) | £15,537.91 | 10 Sep 15 | The provision of improvements to Parks and Open Spaces within one mile of the Birchwood Road Prefab Site |
| 06/04570 / Hollybush Inn, Bath Road, Brislington / ZCD...548 | Colleen Bevan (Parks Services Manager) | £19,614.31 | No Limit | The provision of improvements to Parks and Open Spaces within one mile of the former Hollybush Inn - allocated to Hungerford Road Open Space and to be drawn down once scheme commences |
| 05/02255 / 1 Water Lane, Brislington / ZCD...421 | Colleen Bevan (Parks Services Manager) | £8,122.96 | No Limit | The provision of improvements to Parks and Open Spaces within one mile of 1 Water Lane - allocated to Hungerford Road Open Space and to be drawn down once scheme commences |
| 11/03164 / Hampstead Garage, Kings Road, Brislington / ZCD...A29 | Colleen Bevan (Parks Services Manager) | £6,640.61 | No Limit | The provision of a scheme of compensatory tree planting |

| Brislington Community Partnership | | | | |
|---|--|-----------------------------------|--|---|
| Devolved Section 106 monies held as at 30 November 2012 | | | | |
| Permission / Site / S106 Code | Contact Officer | Current Contribution Value | Date to be Spent / Committed by | Purpose of Contribution |
| Transport | | | | |
| 08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...938 | Geoff Mills (Public Transport Manager) | £21,152.73 | 10 Sep 15 | Improvements to public transport corridors and infrastructure in the vicinity of the development |
| 05/03637 / 211 Wick Road, Brislington / ZCD.. 494 | Geoff Mills (Public Transport Manager) | £2,486.56 | 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 / ZCD...777 | Terry Bullock (Traffic Manager) | £10,751.87 | 21 Oct 13 | Footway and cycle improvements in 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 | Terry Bullock (Traffic Manager) | £31,729.07 | 10 Sep 15 | The provision of pedestrian crossing facilities on Birchwood Road |
| 08/01798 / Birchwood Road Prefab Site, Broomhill / ZCD...940 | Terry Bullock (Traffic Manager) | £10,576.35 | 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 | Terry Bullock (Traffic Manager) | £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 |

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| Local Traffic Schemes (including residual schemes) | Overall budget (including carry forward): £9746.61 + £17,147 = £26,893.61 (NB - £9746.61 CARRIED OVER FROM 2011/2012) |
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Profess costs provided to week 35

| NP approval | Scheme Ref | Description / Location | Ward | Scheme status / current position | Lead officer | 2012 / 13 budget | Current estimate of final cost | Actual Works costs 2012/13 (to date) | Actual Staff costs 2012/13 | Final cost 2012/13 | Variance to 2012/13 budget | Notes / comments |
|-------------|------------|--|------|---|--------------|------------------|--------------------------------|---|----------------------------|--------------------|----------------------------|--|
| 2010 | 10TM043 | Newbridge Road - Traffic calming and junction improvement works. | | Completed | AJS | 2010 budget | 2010 budget | NA 2010 budget | 2010 budget | 2010 budget | 2010 budget | Additional footway improvements at Wick Road end could be delivered through school development works |
| 2010 | 10TM041 | Fermaine Avenue - Revision of Oneway restriction and signing improvements. | | Completed | AJS | 2010 budget | 2010 budget | NA 2010 budget | 2010 budget | 2010 budget | 2010 budget | |
| 2010 | 10TM042 | Talbot Road - Traffic calming and junction improvement works. | | Completed | AJS | 2010 budget | 2010 budget | NA 2010 budget | 2010 budget | 2010 budget | 2010 budget | |
| 2011 | RS11037 | West Town Lane Weight Restriction | | SSE started installation works w/c 26th Nov 2012 | E.PICK | £5,917.79 | £5,917.79 | £3,042.25 | £1,873.64 | | | £343.52 to WPD, £1882.01 to SSE, £453.58 on legal Notice of Intent, £363.14 on legal Notice of Making, £1873.64 staff time = £4915.89 total to date NB - Also need to include A.Rugman's profess staff hours charge |
| 2011 | RS11038 | Fermaine Avenue / Allison Road parking restriction review | | TRO advertisement complete. TRO Objection Report currently being written by TRO team, and is with Councillors at present. NB - Objection report approval is on hold until further notice, as currently no Exec Member meetings to enable sign off. | E.PICK | £3,828.82 | £5,200.00 | £394.95 | £1,359.42 | | | Objection Report currently being written by TRO team, and is with Councillors at present. NB - Objection report approval is on hold until further notice, as currently no Exec Member meetings to enable sign off. <u>OVER BUDGET: To date, £394.95 spent on legal Notice of Intent, and £1,359.42 staff time. Approx £400 still to be spent on legal Notice of Making and approx £3000 for installation of lining works (signs, lines & SKCs), plus remaining staff time on TRO report, which will mean total estimated spend of approx £5200 (from £3828.82 budget)</u> |
| 2011 | RS12012 | Minor signing and lining works | | In progress | E.PICK | £1,500.00 | £1,500.00 | Obtain cost of Broomhill Rd Keep Clears & Hungerford Rd bollards | £119.13 | | | (1) Broomhill Rd Keep Clears and (2) Hungerford Crescent Bollards 6no - currently with MSL batch |

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|---------------|-------------------|-------------------|------------------|------------------|--------------|--------------|
| Totals | £11,246.61 | £12,617.79 | £3,437.20 | £3,352.19 | £0.00 | £0.00 |
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Additional information

| Scheme | Notes |
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| RS11037 | Order raised to SSE (£1882.01 - PO10272846) and WPD (£343.52 - PO10272519). Andy Rugman 4 or 5 hours work estimate |
| RS11037 | West Town Lane budget: £7,500 - £1582.21 = £5917.79 for 2012/2013 |
| RS11038 | Fermaine Ave/Allison Rd budget: £6000 - £2171.18 = £3828.82 for 2012/2013 |
| NB - 2012/2013 schemes discussed by Transport Sub Group 21st Nov 2012, with decisions to be made 21st Jan 2012 by Neighbourhood Committee | |

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| Narrow Estate Roads | Overall budget (including carry forward): |
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| NP approval | Highways Ref No | Description / Location | Ward | Scheme status / current position | Lead officer | 2012 / 13 budget | Current estimate of final cost | Actual Works costs 2012/13 (to date) | Actual Staff costs 2012/13 (to date) | Final cost 2012/13 | Variance to 2012/13 budget | Notes / comments |
|-------------|-----------------|------------------------|------|----------------------------------|--------------|------------------|--------------------------------|--------------------------------------|--------------------------------------|--------------------|----------------------------|------------------|
|-------------|-----------------|------------------------|------|----------------------------------|--------------|------------------|--------------------------------|--------------------------------------|--------------------------------------|--------------------|----------------------------|------------------|

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| Totals |
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| | | | | | |
|-------|--|-------|-------|-------|-------|
| £0.00 | | £0.00 | £0.00 | £0.00 | £0.00 |
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| Additional information |
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| Scheme | Notes |
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| Section 106 schemes | Overall budget: £83,962.80 |
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| Scheme Ref | Spend date | Description / Location | Ward | Scheme status / current position | Lead officer | 2012 / 13 budget | Current estimate of final cost | Actual Works costs 2012/13 (to date) | Actual Staff costs 2012/13 (to date) | Final cost 2012/13 | Variance to 2012/13 budget | Notes / comments |
|------------|------------|---|------|----------------------------------|--------------|------------------|--------------------------------|--------------------------------------|--------------------------------------|--------------------|----------------------------|--|
| | 16-Aug-09 | The widening of the footway between Wootton Park and the Application Land to accommodate cyclists and pedestrians, with improved street lighting | | | | £31,159.56 | | | | £0.00 | £31,159.56 | Mental Health Hospital, Callington Road, Brislington |
| | 21-Oct-13 | Footway and cycle improvements in 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 | | | | £10,700.39 | | | | £0.00 | £10,700.39 | St. Brendans College, Broomhill Road, Brislington |
| | 10-Sep-15 | The provision of pedestrian crossing facilities on Birchwood Road | | | | £31,577.14 | | | | £0.00 | £31,577.14 | Birchwood Road Prefab Site, Broomhill |
| | 10-Sep-15 | The provision of a pedestrian refuge island at the junction of Allison Road and Birchwood Road | | | | £10,525.71 | | | | £0.00 | £10,525.71 | Birchwood Road Prefab Site, Broomhill |

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|---------------|--|--|--|--|--|-------------------|--------------|--------------|--------------|--------------|-------------------|--|
| Totals | | | | | | £83,962.80 | £0.00 | £0.00 | £0.00 | £0.00 | £83,962.80 | |
|---------------|--|--|--|--|--|-------------------|--------------|--------------|--------------|--------------|-------------------|--|

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| Additional information |
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| Scheme | Notes |
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| Footway Maintenance | Overall budget (including carry forward): |
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| NP approval | Scheme ref | Location | Ward | Details / scheme status / current position | Lead officer | 2012/13 budget | Final cost in 2012/13 | Variance to 2012/13 budget | Completed date | Notes / comments |
|-------------|------------|-----------------|------|--|--------------|----------------|-----------------------|----------------------------|-------------------|------------------|
| May-12 | | Newbridge Rd | | Footway maintenance | JH | £30,000.00 | | | Complete Aug 2012 | |
| May-12 | | Braikenridge Rd | | Footway maintenance | JH | £16,000.00 | | | Complete Aug 2012 | |

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|---------------|--|--|--|--|--|-------------------|--------------|-------------------|--|--|
| Totals | | | | | | £46,000.00 | £0.00 | £46,000.00 | | |
|---------------|--|--|--|--|--|-------------------|--------------|-------------------|--|--|

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| Carriageway Surface Dressing | Overall budget (including carry forward): |
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| NP approval | Scheme ref | Location | Ward | Surfacing details | Lead officer | 2012/13 budget | Area (m2) | Rate | Final cost | Variance to 2012/13 budget | Date completed | Notes / comments |
|-------------|------------|---|------|-------------------|--------------|----------------|-----------|------|------------|----------------------------|-------------------|------------------|
| May-12 | | Sandholme Rd | | | JH | £1,550.00 | | | | | Complete Aug 2012 | |
| May-12 | | Colin Rd | | | JH | £1,550.00 | | | | | Complete Aug 2012 | |
| May-12 | | West Town Lane (Hungerford Rd to Callington Rd) | | | JH | £1,550.00 | | | | | Complete Aug 2012 | |

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|---------------|--|--|--|--|--|------------------|-------------|--|--------------|--------------|--|--|
| Totals | | | | | | £4,650.00 | 0.00 | | £0.00 | £0.00 | | |
|---------------|--|--|--|--|--|------------------|-------------|--|--------------|--------------|--|--|

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| IBFF bid funded schemes | Overall budget: £ |
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| Scheme Ref | Description / Location | Ward | Scheme status / current position | Lead officer | 2012 / 13 budget | Current estimate of final cost | Actual Works costs 2012/13 (to date) | Actual Staff costs 2012/13 (to date) | Final cost 2012/13 | Variance to 2012/13 budget | Notes / comments |
|------------|--|------|----------------------------------|--------------|------------------|--------------------------------|--------------------------------------|--------------------------------------|--------------------|----------------------------|------------------|
| | Broomhill Rd parking (Approved Scheme) | | | | £15,000 | | | | | | |

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|---------------|--|--|--|--|------------|--|-------|-------|-------|-------|--|
| Totals | | | | | £15,000.00 | | £0.00 | £0.00 | £0.00 | £0.00 | |
|---------------|--|--|--|--|------------|--|-------|-------|-------|-------|--|

Additional information

| Scheme | Notes |
|---|-------|
| Talbot Road - Back Up (Reserve List - £15k) | |