



AGENDA ITEM NO. 3

**Cabot, Clifton & Clifton East Neighbourhood Partnership 26th June
2012**

Report of: Nick Christo, Area Co-ordinator, Neighbourhoods

Title: Annual report of the Neighbourhood Committee - Area Coordinator

Contact Telephone Number: 07585 909030

Recommendations:

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

1. Minor Traffic Schemes

Total Devolved Budget: £25,550

Amount Spent: £13,105.71

Variance (underspend) : £13,393.02

Total Carried over from 2011/12: £17,095.40

Total carried over into 2012/13: £12,444.29

Location	Ward	Details	Scheme completed	Final cost in 2011/12	Comments
Partnership wide	All	Minor signs and lines	n/a	£2,238.17	£11.83 underspend.
Ambrose Road	Clifton	Bollards to deter parking on the footway		£443.93	Carry forward remainder of budget (£756.07) for delivery in 2012.
Clifton Park, Princess Victoria Street, Pembroke Road and Hope Chapel Hill areas	Clifton	Review and modify existing parking restrictions		£1,856.51	Carry forward remainder of budget (£6,143.49) for delivery in 2012.
Clifton wood Rd and Sothernhay Ave	Clifton	Bollards to deter parking on the footway		£221.97	Carry forward remainder of budget (£378.03) for delivery in 2012.
Alfred Hill	Cabot	Pedestrian handrail		£960.00	Carry forward remainder of budget (£1,540) for delivery in 2012.
Charlotte Street	Cabot	Pedestrian handrail	23/03/2012	£780.00	Carry forward remainder of budget (£220) for delivery in 2012.
Area to the west of Redcliffe Hill	Cabot	Parking restriction review	Mar-12	£3,000.00	Scheme is being incorporated into wider Redcliffe RPS. Budget transferred to RPS scheme.
Cliftonwood and Hotwells areas	Clifton	Area-wide traffic review		£3,538.54	Carry forward remainder of budget (£1,461.46) to produce report in 2012/13.
Westbourne Place	Clifton East	Pedestrian dropped kerb		£66.59	Carry forward remainder of budget (£1,933.41) for delivery in 2012.

2. Carriageway Surface Dressing

Total Devolved Budget: £27,615
Amount Spent: £22,292
Variance (underspend) : £14,803.70
Total Carried over from 2011/12: £9,480.70
Total carried over into 2012/13: £14,803.70

Location	Ward	Details	Budget	Final Cost
Colston Street (part)	Cabot	2000 (m2) x 10 / 6 mm surface dressing	£4,400	£4,342.50
Tyndall Avenue	Cabot	1600 (m2) x 10 / 6 mm surface dressing	£3,520	£4,091.01
Lower Clifton Hill	Clifton	2235 (m2) 10 / 6 mm surface dressing	£4,917	£3,925.30
Woodland Road (part)	Cabot	1700 (m2) x 10 / 6 mm surface dressing	£3,740	£2,621.25
Elton Road	Cabot	1400 (m2) x 10 / 6 mm surface dressing	£3,080	£3,557.40
Melrose Place	Clifton	900 (m2) x 6mm surface dressing	£1,530	£1,439.90
Silver Street	Cabot	650 (m2) x 6mm surface dressing	£1,105	£918.00
Clifton Road	Clifton	650 (m2) x 6mm surface dressing	£1,105	£4,342.50

3. Footway Resurfacing

Total Devolved Budget: £57,000
Amount Spent: £45,179.39
Variance (underspend) : £11,826.61
Total Carried over from 2011/12: £0
Total carried over into 2012/13: £11,826.61

Location	Ward	Details	Budget	Final Cost
Berkeley Avenue	Cabot	400 x 400	£13,000	£13,000
Hotwells Road (near Harbours Edge)	Clifton	400 x 400	£12,000	£16,658.55
Colston Street	Cabot	400 x 400	£17,000	£20,661.84
Whitsun Street	Cabot	Tarmac	£15,000	£7,859.00

4. Clean & Green

Total Devolved Budget: £2,250
Amount Spent: £950
Variance (underspend) : £1,300

Total Carried over from 2011/12: £1,125

Total carried over into 2012/13: £1,300

Location	Date	Ward	Request By	Details	Budget Agreed £	Balance £
						2,250
Mall Gardens	29 th June 2011	Clifton	Mall Gardens Residents Association	Purchase of bulbs to enhance the Mall Gardens	250	2,000
Kings Square Bench Repair	26 th October 2011	Cabot	Kingsdown Conservation Group	5 Benches to be painted and repaired	150	1,850
Brandon Hill Wall Repair	26 th October 2011	Cabot	Friends of Brandon Hill	Repair dry stonework around the park & paint lampposts within the Hill	500	1,350
Ambra Vale	26 th October 2011	Clifton	Ambra Vale Residents supported by HCCA	Purchase of 1000 bulbs for use in the Ambra Vale East Community Garden	50	1,300

5. Wellbeing Budget

Total Devolved Budget: £30,000

Amount Spent: £29,607

Variance (underspend) : £393.00

Total Carried over from 2011/12: £16,6793.47

Total carried over into 2012/13: 16,6793.47

6. Section 106 (S106)

Budget:

- **Parks - £155,326.06**
- **Transport - £128,780.59**
- **Urban Design - £55,937.32**
- **Community Buildings - £21,041.29**
- **Other (CCTV Installation) - £12,733.75**

Total: £373,819.01

Please see Appendix A for the full breakdown of S106 funding devolved to the Greater Bedminster Community Partnership.

Cabot, Clifton and Clifton East Neighbourhood Partnership				
Devolved Section 106 monies held as at 30 April 2012				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Parks				
05/03249 / 5a, 9 and 10 Charles Street, Kingsdown / ZCD... 458	Colleen Bevan (Parks Services Manager)	£14,550.85	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Charles Street
05/03926 / 2 - 3 Charles Street, Kingsdown / ZCD... 498	Colleen Bevan (Parks Services Manager)	£14,199.05	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Charles Street
07/01357 / Bristol Bus Station, Marlborough Street, City Centre / ZCD...749	Colleen Bevan (Parks Services Manager)	£13,201.34	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Bristol Bus Station
05/04719 / Grove House, Cornwallis Grove, Clifton / ZCD...622	Colleen Bevan (Parks Services Manager)	£9,669.29	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Grove House, Cornwallis Grove
10/00574 / 29 to 33 Princess Victoria Street, Clifton / ZCD...925	Colleen Bevan (Parks Services Manager)	£8,115.70	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 29 to 33 Princess Victoria Street
05/04605 / 17 to 27 St. Paul's Road, Clifton / ZCD...774	Colleen Bevan (Parks Services Manager)	£8,469.41	15 Oct 13	The provision of improvements to Parks and Open Spaces within one mile of St. Pauls Road
05/05079 / 11 to 12 Eaton Crescent, Clifton / ZCD...644	Colleen Bevan (Parks Services Manager)	£3,123.05	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Eaton Crescent
07/02500 / Former Star Petrol Station, 40a Whiteladies Road, Clifton / ZCD...718	Colleen Bevan (Parks Services Manager)	£11,501.16	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 40a Whiteladies Road

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Devolved Section 106 monies held as at 30 April 2012				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
08/03881 / King Square House, Dighton Street, Kingsdown / ZCD...957	Colleen Bevan (Parks Services Manager)	£50,852.90	No Limit	The provision of improvements to Parks and Open Spaces within one mile of King Square House
08/00172 / 25 Pembroke Road, Clifton / ZCD...956	Colleen Bevan (Parks Services Manager)	£3,033.33	No Limit	The provision and maintenance of two replacement trees to be located in the vicinity of 25 Pembroke Road
08/04455 / 39 to 43 College Green, City Centre / ZCD...996	Colleen Bevan (Parks Services Manager)	£18,609.98	20 Sep 16	The provision of improvements to Parks and Open Spaces within one mile of 39 to 43 College Green
07/03703 / Riverside House, King Street, City Centre / ZCD...A08	Colleen Bevan (Parks Services Manager)	£35,696.52	No Limit	The provision, improvement and/or maintenance of either: a) Local recreational space and facilities, or (as the Council shall determine) b) Strategic recreational space and facilities within the administrative area of the Council where "local" means situated within one mile of King Street, and "strategic" means intended for the use and benefit of all persons living and working within the administrative area of the Council OR the provision of King Street Bridge (SEE NOTE BELOW)
10/01351 / 33 Colston Street, City Centre / ZCD...A15	Colleen Bevan (Parks Services Manager)	£845.12	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 33 Colston Street
10/04593 / Chesterfield Hospital, Clifton Hill, Clifton / ZCD...A16	Colleen Bevan (Parks Services Manager)	£4,080.00	5 Oct 16	The provision of off-site tree planting in the vicinity of the Chesterfield Hospital site

Cabot, Clifton and Clifton East Neighbourhood Partnership**Devolved Section 106 monies held as at 30 April 2012**

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
07/01235 / 120 to 124 Hotwell Road, Hotwells / ZCD...A56	Colleen Bevan (Parks Services Manager)	£11,571.47	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 120 to 124 Hotwell Road

Cabot, Clifton and Clifton East Neighbourhood Partnership

Devolved Section 106 monies held as at 30 April 2012

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Transport				
05/00375 / Cardio Unit, BRI, Terrell Street, City Centre / ZCD...845	Geoff Mills (Public Transport Manager)	£55,427.09	8 Jul 14	The provision of works to upgrade the bus stops serving the main BRI entrance on Upper Maudlin Street, including the provision of raised kerbs new shelters, RTI Passenger Information Point and re-configuration and renewal of the bus stop markings on the highway
06/00221 / Phoenix House, Redcliffe Hill, Redcliffe / ZCD...513	Terry Bullock (Traffic Manager)	£22,374.94	19 Mar 22	Towards the cost of undertaking a review of parking restrictions on Alfred Place, Jubilee Place, Redcliffe Parade East, Redcliffe Parade West and Guinea Street, and the cost of designing, procuring and implementing a Controlled Parking Zone on these streets
07/01357 / Bristol Bus Station, Marlborough Street, City Centre / ZCD...750	Terry Bullock (Traffic Manager)	£35,150.91	No Limit	The provision of traffic management and/or highways measures in the vicinity of Bristol Bus Station
08/02861 / Former Job Centre, 22 Nelson Street, City Centre / ZCD...767	Terry Bullock (Traffic Manager)	£15,370.65	No Limit	The narrowing of the Nelson Street / Fairfax Street junction and provision of a raised table
09/03875 / Former Fire Station, Silver Street City Centre / ZCD...A47	Terry Bullock (Traffic Manager)	£10,880.47	15 Feb 17	The provision of cycle stands within a build-out at the junction of Silver Street and Bridewell / Rupert Street
09/03875 / Former Fire Station, Silver Street City Centre / ZCD...A48	Terry Bullock (Traffic Manager)	£10,880.47	15 Feb 17	The cost of reinstatement of the kerbs outside the building

Cabot, Clifton and Clifton East Neighbourhood Partnership**Devolved Section 106 monies held as at 30 April 2012**

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
05/02116 / 27 The Mall, Clifton / ZCD...594	Terry Bullock (Traffic Manager)	£457.00	18 Oct 12	Providing cycle parking located at or near the Caledonia Place / West Mall junction
Other				
06/00221 / Phoenix House, Redcliffe Hill, Redcliffe / ZCD...512	Andy Gibbins (Urban Design Team Manager)	£55,937.32	19 Mar 22	Towards the cost of designing, procuring and implementing environmental enhancements to the public realm and highway space of Redcliffe Hill and Redcliffe Way
09/03895 / Christian Science Church, Kensington Place, Clifton / ZCD...973	John Bos (Community Buildings Officer)	£21,041.29	No Limit	The provision, improvement and / or maintenance of community buildings and facilities situated in the Clifton or Clifton East wards
07/01235 / 120 to 124 Hotwell Road, Hotwells / ZCD...A58	Andy Gibbins (Urban Design Team Manager)	£5,754.80	No Limit	The provision of Public Art in the vicinity of 120 to 124 Hotwell Road

Cabot, Clifton and Clifton East Neighbourhood Partnership

Devolved Section 106 monies held as at 30 April 2012

Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Please Note				
There is a further contribution that I need to investigate further, regarding whether it is to be devolved. This is identified below along with the reasoning behind why further investigation is required.				
05/00374 / Childrens Hospital, Upper Maudlin Street, City Centre / ZCD...932	Terry Bullock (Traffic Manager)	£12,733.75	24 Aug 15	The provision of a CCTV traffic monitoring camera at the Upper Maudlin Street / Colston Street junction
I am currently seeking confirmation as to whether this camera has already been installed, and if so, what the costs were. If it has been installed, the contribution will be used to cover the relevant costs, however if it has not been installed then the contribution will be devolved to the Neighbourhood Partnership.				

NOTE

The Partnership are requested to take a decision on whether they wish to spend the contribution highlighted in blue, on local parks improvements, or whether they wish it to be applied to the King Street Bridge. If the former, then the contribution will be devolved as per the devolution criteria, however if the latter then it will move into the non-devolved spreadsheet. It should be noted that if King Street Bridge is to be implemented it is likely to require every available Section 106 contribution to be applied to it, as no other funding has currently been identified for it's delivery.