



AGENDA ITEM NO. 5

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP
MONDAY 26th MARCH 2012

Report of: Gemma Dando, Neighbourhoods and Communities Department

Title: Area Coordinator's Report on Devolved Budgets

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Recommendations

To note the updates and progress on devolved budget spend.

1. Devolved Highways Budgets

1.1 Local Traffic Schemes

Budget: £25,714

Location	Scheme	Estimated Cost	Progress
East Dundry Road / Eastnor Road (Whitchurch Park)	Parking restriction to tackle obstruction by parked vehicles	£4,000	Site visit with Councillors has been carried out. Scheme has been designed and legal team has been instructed to start process for Traffic Regulation Order.
Highridge Green (Bishopsworth)	Extend existing weight limit to include Highridge Green	£6,000	Scheme has been designed and legal team has been instructed to start process for Traffic Regulation Order. Statutory advert dates confirmed as 2 nd to 23 rd March.

Location	Scheme	Estimated Cost	Progress
Highridge Road (Bishopsworth and Hartcliffe)	Review Parking restrictions	£1,000 (£3,000 remains from money allocated)	Informal consultation carried out. Combination of physical measures and parking restrictions are preferred. The NP will need to make a decision in March 2012 whether to prioritise additional funding from 2012-13 budget.
Church Road adjacent to Post Office (Bishopsworth and Hartcliffe)	Pedestrian crossing scheme	£15,000	Site meeting carried out, informal crossing scheme has been designed to include two crossing points. Consultation currently underway.
Belland Drive (Whitchurch Park)	Introducing one way system and more organised parking system	From 2010-11 budget	Consultation is complete, objections have been signed off, job has been issued to a contractor.
Total		£29,000	

1.2 Carriageway and footway resurfacing

Carriageway budget: £8,055

Location	Estimated cost	Progress
Grass Meers Drive (Whitchurch Park)	£2,325	Works complete
Wrington Crescent (Bishopsworth)	£2,160	Works complete
Poplar Road (Bishopsworth)	£1,825	Works complete
Pentire Avenue (Hartcliffe)	£500	Works complete
Greenditch Avenue (Hartcliffe)	£1,245	Works complete
Total	£8,055	

Footways budget: £100,000

Location	Estimated cost	Progress
Aldwick Avenue area (Whitchurch Park)	£35,000	Works complete
Coleshill Drive area (Hartcliffe)	£35,000	Works complete
Keble Avenue area (Bishopsworth)	£30,000	Works complete
	£100,000	

1.3 Narrow Estate Roads

Budget: £30,550

Location	Estimated cost	Progress
Geoffrey Close (Bishopsworth)	£10,000 approx	Informal public consultation currently underway
Bittle Mead / Totshill Drive (Whitchurch Park)	£10,000 approx	Informal public consultation currently underway
Chaundey Grove (Hartcliffe Ward)	£10,000 approx	Informal public consultation currently underway
	£30,550	

2. Clean and Green budget

Budget: £1,500 plus £900 additional money for community payback projects.

Works Carried Out	Location	Resource Used	Cost	Balance
BISHOPSWORTH £500 plus £300 extra for Community Payback = £800				
Bulb Planting	Withywood Park areas	1 x Community Payback Sessions	£50	£750
Daffodil Bulbs	Withywood Park areas	Supplied through Blaise	£100	£650
Cut back encroachment	Geoffrey Close, Kings Head Park	1 x Community Payback Sessions 24.1.12	£50	£600
Painting changing rooms (including paint)	Kings Head Park	Paint and 3 x Community Payback	£350	£250

Works Carried Out	Location	Resource Used	Cost	Balance
Bramble, litter and fly tip removal	Ilchester Crescent	1 x Community payback	£50	£200
		TOTAL SPEND	£600	£200
WHITCHURCH PARK £500 plus £300 extra for Community Payback = £800				
Bulb Planting	Pigeon House Stream area	2 x community payback.	£100	£700
Daffodil Bulbs	Pigeon House Stream area	Supplied through Blaise	£200	£500
Bluebell Bulbs	Pigeon House Stream area	Supplied through Blaise	£120	£380
Cut back encroachment	Coulsons Rd/East Dundry Rd, Whitchurch	1 x Community Payback Sessions	£50	£330
Deep Clean / scrub clear	Hawkfield Road	1 or 2 sessions	£100	£230
Cut back encroachment	Pigeon House Stream area	1 x Community Payback Sessions 23.1.12	£50	£180
Cut back encroachment	Hawkfield/Maceys/Bishport	1 x Community Payback Sessions 7.2.12	£50	£130
Bulb Planting & Painting	Crosscombe & Pawlett	3 x Community Payback	£150	-£20
		TOTAL SPEND	£820	-£20
HARTCLIFFE £500 plus £300 extra for Community Payback = £800				
Bulb Planting	Headley Lane area	1 x Community Payback	£50	£750
Daffodil Bulbs	Headley Lane area	Supplied through Blaise	£100	£650
Bluebells	Headley Lane area	Supplied through Blaise	£120	£530
Community garden & triangle area	Willow Lodge	1 x Community Payback	£50	£480
Cutting back overgrowth & litter & rubbish removal	Bishport Ave/Maceys	1 x Community Payback	£50	£430
Cutting back overgrowth & litter & rubbish removal	Valley Rd & Valley Lane	1 x Community Payback	£50	£380

Works Carried Out	Location	Resource Used	Cost	Balance
Cut back encroachment	Bishport Ave/Scout Hut	1 x Community Payback 24.1.12	£50	£330
Cut back encroachment	Bishport Ave/Scout Hut	1 X Community Payback 1.2.12	£50	£280
Cut back encroachment	Bishport Ave/Scout Hut	1 X Community Payback 8.2.12	£50	£230
Clear litter	Pigeon Hse Stream	2x Community Payback	£100	£130
			£670	£130
		TOTAL NP DEVOLVED SPEND	£2400	£310

Feedback from the Clean and Green board

Dundry View Neighbourhood Partnership submitted an application for £4,800 out of the £29,000 citywide budget for the purchase of six litter bins to replace unsuitable bins currently within parks (small dog bins to be replaced with larger multi-use bins).

The application was turned down. At the meeting on 20th December 2011, the Dundry View Neighbourhood Committee resolved to put in a representation to the Clean and Green board to request that this decision was reconsidered due to the bins being replacement bins and therefore not incurring ongoing maintenance costs (which was the main reason for the application being turned down).

Following further information which has been provided to them, the Clean and Green board have now agreed to fund the replacement litter bins. Their initial decision not to support the application was that there was a query on whether the bins would incur additional maintenance costs, and a query on the original costings provided.

3. Wellbeing budget

See Wellbeing report (agenda item 9) for more details on this year's spending requests.

4. Section 106 budgets

4.1 s106 parks budgets: £156,868.63

Update on projects chosen by the Neighbourhood Committee on 20/12/11

Location	Scheme	Cost	Progress
Withywood Park (Bishopsworth)	Play pod and bins	£16,470 for play pod, £2,408 for bins	Exact location chosen and approved. Work commenced on 27 th February 2012.
Kings Head Park (Bishopsworth)	Path improvements and potential gate	Approx £7,000 for the path. Gate needs to be decided.	Not yet commenced.
Wilmott Park – Stillingfleet Road (Hartcliffe)	Childrens play area 0-12 years	Up to £110,000	£13,921.61 has been earmarked for this site already from s106 and there are other s106 contributions eligible. Exact costings for a small play park have been requested.
St Augustine's Park (Whitchurch Park)	Children's play area	Up to £110,000	Project for a long term investment plan for the park has been suggested.
Pigeonhouse stream (Whitchurch Park)	Bins, benches, information boards	Not known	Not yet commenced. Awaiting Clean and Green board decision for bins.
Total		£25,878	

Breakdown of devolved s106 budgets for Parks including any allocations

Permission / site / s106 code	Value	Date to be spent / committed by	Allocation
05/04662 / 33 Highridge Green, Highridge / ZCD...582 (Bishopsworth)	£7,487.10	No Limit	Kings Head park path and gate
04/04297 / 106 Bedminster Down Road, Bishopsworth / ZCD...824 (Bishopsworth)	£3,475.49	No Limit	Kings Head e park path and gate
09/03863 / 63 Turtlegate Avenue, Withywood / ZCD...902 (Bishopsworth)	£8,604.88	No Limit	
09/03840 / Withywood Methodist Church, Four Acres, Withywood /	£10,951.68	No Limit	

Permission / site / s106 code	Value	Date to be spent / committed by	Allocation
ZCD...903 (Bishopsworth)			
06/05540 / Amelia Nutt Clinic, Queens Road, Withywood / ZCD...615 (Bishopsworth)	£18,878.09	22 Nov 12	Withywood Park play pod (£16,470) and bins for Withywood Park (£2,408)
07/00966 / Redhouse, Queens Road, Bishopsworth / ZCD...746 (Bishopsworth)	£13,921.61	No Limit	
06/05299 / Maynard Road, Hartcliffe / ZCD...580 (Hartcliffe)	£3,201.94	No Limit	
09/03734 / The Groves, Hartcliffe / ZCD...922 (Whitchurch Park)	£44,523.83	29 Jun 15	
09/00197 / 51 Mowcroft Road, Hartcliffe / ZCD...851(Whitchurch Park)	£10,341.40	No Limit	
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD... 542 (Hartcliffe)	£24,663.00	25 May 12	Crox Bottom management plan
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD... 543 (Hartcliffe)	£10,819.21	No Limit	Support for Headley Park enhancement opportunities
TOTAL	£156,868.63		

4.2 s106 budgets for transport: £498,171.71

See agenda item 6 for details of devolved highways and traffic s106 budgets (£159,435.74)

The devolved public and sustainable transport budgets (£338,735.97) are being considered by the Transport Subgroup of the Neighbourhood Partnership. The transport subgroup are working with council officers and will make recommendations to the Neighbourhood Committee as soon as proposals for spend are identified.

4.3 s106 budget for youth provision: £3,679.61

Organisation	Project	Funding	Progress
The Big P	Contribution towards venue and activities for The Big P 2012.	£1,800	February Big P complete, Easter and Summer being planned.
Youth and CSV	6 month training project for 16 young people (15+ yrs) to support youth and play in Dundry View NP area	£2,220 (£340.39 from Wellbeing)	This will be run from Hareclive Youth Project. Training is currently being planned.

4.4 s106 budget for libraries: £4,624.91

Not yet progressed.

5. Devolved influence on parks and grounds maintenance contract

Influence over parks and grounds maintenance contracts was devolved to the Dundry View Neighbourhood Committee in September 2010.

During recent walkabouts in the Pigeonhouse Stream area in Whitchurch Park and Hartcliffe Wards, discussions took place about the maintenance of the area and to what level the vegetation should be cut back. Additionally, requests have been received for keeping the area cleaner.

Councillors Holland and Brain undertook a walkabout with the Area Environment Officer and agreed the following:

- Hawfield Road, up to the junction of Fulford Road - it was agreed that some of the bramble adjacent to the road by the small tree copses could be cut back to be able to keep the bramble manageable. Where the grass verge is adjacent to the footpath, to cut back to approx. 0.5 m from the edge of the path. The vegetation beyond this is retained.
- Where Fulford Road footpath passes by Blackthorn Close to Whitchurch Lane keeping close the banks of the stream - some minimal cutting back of vegetation near the path was identified to reduce the hazard of it overgrowing the path, and to make it feel safer to walk there.
- Enquiries were made by Julian Cox through Safer Bristol to see if there had been any reported incidents of crime on persons walking in this area. There were none recorded.
- It was felt that there were adequate open areas to access the stream by children, and to clearly view the stream by anyone walking the area,

- without having to cut down more vegetation.
- Increasing planting in some areas on the banks was also discussed and will be considered further.
 - The litter in the area needed to be cleared more regularly. Wooded areas are not currently litter-picked as part of the contract and the grassed areas were heavily littered. A request was made for a slight change to the schedule in this area so that the wooded areas are litter-picked, and that the grassed areas are litter-picked properly.
 - Community Payback will do a two day deep clean of the area to get it up to standard, after this it is expected that Quadron will keep it clean as part of their contract.

The Area Environment Officer, Julian Cox, will make these requests on behalf of the Dundry View Neighbourhood Committee and will feed back progress at Pride of Place group and at Neighbourhood Partnership meetings.