



AGENDA ITEM NO. 6

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

Date WEDNESDAY 27th JUNE 2012

Report of: Keith Houghton, Dundry View Area Co-ordinator,
Neighbourhoods and City Development

Title: Neighbourhood Committee Annual Business Report 2012-2013

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RECOMMENDATIONS

1. To note the financial summaries on devolved budgets for 2012-2013
2. To note the carry-over of Local Traffic Schemes budget, which is affected by an overspend on 2010/11 schemes of £2,644.33 and by £7,000 additional costs indicated to deliver the 2011/12 Highridge Green weight limit scheme. These over-runs will have an impact on the ability to deliver the 2012/13 Local Traffic Schemes programme – See Devolved Services Report. **(item 1.2)**
3. Note the underspend on delivery of 2011/12 Narrow Estate Roads **(item1.3)**

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	£ 100,000
Amount spent	£ 121,953.99
Variance (underspend/overspend)	+ £ 21,953.99
Amount carried over to 2012-13	£ 0

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes
Aldwick Avenue area including Englishcombe Road, Mellent Avenue, Tewther Road, Upjohn Crescent & Maceys Road	£35,000	£35,000	Completed	£38,461.12	+ £3,461.12	Additional works undertaken in area
Coleshill Drive area including Chaundey Grove, Horsham Grove, Vigor Road, Lyveden Gardens, Whitland Avenue & Luckley Avenue	£35,000	£35,000	Completed	£47,042.07	+£12,042.07	Additional works undertaken in area

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Underspend / Overspend	Notes
Lyveden Gardens, Whitland Avenue & Luckley Avenue						
Keble Avenue area including Leyland Walk, Paybridge Road, Riverland Drive, Three Wells Road & Broadway Road	£30,000	£30,000	Completed	£36,450.80	+£6,450.80	Additional works undertaken in area
Total	£100,000	£100,000		£121,953.99	+£21,953.99	Overspend will be covered by mainstream Highways budget

1.1.b Carriageway Surface Dressing

Total devolved budget £ 8,055
Amount spent £ 9,018.50
Variance (underspend/overspend) +£963.50

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/ overspend	Notes

Location	Original estimate	Agreed spend by Neighbourhood Committee	Update (should all be complete)	Actual Cost	Underspend/ overspend	Notes
Grass Meers Drive	£2,325	£2,325	Completed	£3,151.80	+£826.80	
Wrington Crescent	£2,160	£2,160	Completed	£2,023.00	-£137.00	
Poplar Road	£1,825	£1,825	Completed	£2,060.40	+£235.40	
Pentire Avenue	£500	£500	Completed	£674.90	+£174.90	
Greenditch Avenue	£1,245	£1,245	Completed	£1,108.40	-£136.60	
Total	£8,055	£8,055		£9,018.50	+£963.50	Overspend will be covered by mainstream Highways budget

1.2 Local Traffic Schemes

Carry over from 10/11 £364.75 (Signs & Lines); £5,378.98 & £15,000 (Minor Traffic)= £20,378.98
 Total devolved budget 2011/12 £ 25,714 budget plus £20,378.98 = £ 46,092.98
 Amount spent £ 32,288.26
 Variance (underspend/overspend) - £13,804.72
 Amount carried over to 2012-13 **£ 13,804.72**

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost/spend	Overspend / underspend	Notes
From 2010/11:							
Belland Drive	One-way system and parking restrictions	£10,000 (£5,378.98 carried into 11/12)	£10,000 (£5,378.98 carried into 11/12)	Completed May 2012	£7,028.84	+£1,649.86*	* overspend caused by design changes from consultation creating additional costs
St Peters Rise	Zebra pedestrian crossing	£15,000	£15,000	Completed	£15,994.47 **	+£994.47**	** overspend was largely due to the poor state of the road surface, which had to be planed off and relayed before we could introduce the zebra crossing itself. Highways have funded most of this from their maintenance budget
Total:		£20,378.98	£20,378.98		£23,023.31	+£2,644.33	
From 2011/12:							
East Dundry Road / Eastnor Road	Parking restriction review and implementation	£4,000	£4,000	Scheme due to be advertised on 31st May to 26th June, 2012.	£1,245.38	-£2,754.62	Carry forward remainder of budget (£2,754.62) for scheme delivery in 2012.
Highridge	Extension	£6,000	£6,000	Legal	£3,277.61	-£2,722.39	Carry forward remainder

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost/spend	Overspend / underspend	Notes
Green	of 7.5 tonne weight limit			process now complete, scheme to be implemented imminently (overspend likely, please see note below).			of budget (£2,722.39) for scheme delivery in 2012. Now more like £13K due to unforeseen electrical works.
Highridge Road	Review parking restrictions and enforce	£4,000	£4,000	Informal consultation carried out, NP agreed in March to introduce enhanced scheme in installments	£1,258.16	-£2,741.84	Carry forward remainder of budget (£2,741.84) for scheme delivery in 2012. Scheme estimated between £5,000-£30,000

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost/spend	Overspend / underspend	Notes
Church Road	Measures to assist pedestrians	£15,000	£15,000	Scheme has now been issued to a contractor, awaiting start dates	£1,313.41	-£13,686.59	Carry forward remainder of budget (£13,686.59) for scheme delivery in 2012.
Partnership wide	Minor signs and lines	£2,250	£2,250		£2170.39	-£79.61	
Total		£31,250***	£31,250***		£9,264.95		*** Over-commitment of £5,536 for 2011/12

1.3 Narrow Estate Road Schemes

Total devolved budget 2010/11	£ 28,200
Amount spent	£ 25,836.36
Variance (underspend/overspend)	-£ 2,363.64
Amount carried over to 2011-12	£ 2,363.64
Total devolved budget 2011/12	£30,550 plus 10/11 carry-over: £32,913.64

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
2010/11 Schemes							
Aldwick Avenue	Parking bays	£8,500	£8,500	completed	£7,531.67	£968.33	
Highridge Green	Parking bays	£6,250	£6,250	completed	£9,477.63	-£3,227.63	
Tanorth Road	Parking bays	£11,000	£11,000	completed	£8,827.06	£2,172.94	
Total		£25,750	£25,750		£25,836.36		
2011/12 Schemes							
Geoffrey Close (Bishopsworth)		£10,000	£10,000	See notes – potential additional costs			designed a scheme using a grasscrete system which the residents rejected. We then looked into alternative options, and the only other possibility is a permeable paving system which would cost an additional £7,571.69
Bittle Mead / Totshill Drive (Whitchurch Park)		£10,000	£10,000		£1,143.20		Staff costs. Scheme ready to go, awaiting available contractor
Chaundey		£10,000	£10,000				Scheme ready to go,

Location	Scheme	Original estimate	Agreed spend by Neighbourhood Committee	Update	Actual Cost	Overspend / underspend	Notes
Grove (Hartcliffe Ward)							awaiting available contractor
Total		£30,000	£30,000				

2. Clean and Green

Total devolved budget 2011/12	£1,500
Amount spent	£1,490
Variance	-£10
Amount carried over to 2012-13	£10

Action	Location	Resource used	Original estimate	Actual cost	Notes
BISHOPSWORTH					
Bulb Planting	Withywood Park areas	1 x Community Payback Sessions	£50	£50	
Daffodil Bulbs	Withywood Park areas	Supplied through Blaise	£100	£100	
Painting changing rooms (including paint)	Kings Head Park	Paint and 3 x Community Payback	£350	£350	
Sub-total				£500	
WHITCHURCH PARK					

Bulb Planting	Pigeon House Stream area	2 x community payback.	£100	£100	
Daffodil Bulbs	Pigeon House Stream area	Supplied through Blaise	£200	£200	
Bluebell Bulbs	Pigeon House Stream area	Supplied through Blaise	£120	£120	
Deep Clean / scrub clear	Hawkfield Road	1 or 2 sessions	£100	£100	
Sub-total				£520	£20 overspend
HARTCLIFFE					
Bulb Planting	Headley Lane area	1 x Community Payback	£50	£50	
Daffodil Bulbs	Headley Lane area	Supplied through Blaise	£100	£100	
Bluebells	Headley Lane area	Supplied through Blaise	£120	£120	
Community garden & triangle area	Willow Lodge	1 x Community Payback	£50	£50	
Cutting back overgrowth & litter & rubbish removal	Bishport Ave/Maceys	1 x Community Payback	£50	£50	
Cutting back overgrowth & litter & rubbish removal	Valley Rd & Valley Lane	1 x Community Payback	£50	£50	
Cut back encroachment	Bishport Ave/Scout Hut	1 x Community Payback 24.1.12	£50	£50	
Sub-total				£470	£30 underspend
TOTALS				£1,490	£10 underspend overall

1.4a Clean and Green citywide budget projects

Total successfully bid for from citywide budget	£3,381.75 + £900 = £4,281.75
Amount spent	£700
Variance	- £ 3,581.75
Amount carried over to 2012-13	£ 3,581.75

Action	Location	Resource used	Original estimate	Actual cost	Notes
BISHOPSWORTH					
Cut back encroachment	Geoffrey Close, Kings Head Park	1 x Community Payback Sessions 24.1.12	£50	£50	
Bramble, litter and fly tip removal	Ilchester Crescent	1 x Community payback	£50	£50	
Bramble cutback; litter and fly tip removal	Withywood Park	1x Community Payback	£100	£100	April 2012
Sub-total				£200	£100 underspend
WHITCHURCH PARK					
Cut back encroachment	Coulsons Rd/East Dundry Rd, Whitchurch	1 x Community Payback Sessions	£50	£50	
Cut back encroachment	Pigeon House Stream area	1 x Community Payback Sessions 23.1.12	£50	£50	
Cut back	Hawkfield/Maceys/Bishport	1 x Community	£50	£50	

Action	Location	Resource used	Original estimate	Actual cost	Notes
encroachment		Payback Sessions 7.2.12			
Bulb Planting & Painting	Crosscombe & Pawlett	3 x Community Payback	£150	£150	
Sub-total				£300	
HARTCLIFFE					
Cut back encroachment	Bishport Ave/Scout Hut	1 X Community Payback 1.2.12	£50	£50	
Cut back encroachment	Bishport Ave/Scout Hut	1 X Community Payback 8.2.12	£50	£50	
Clear litter	Pigeon Hse Stream	2x Community Payback		£200	£100 underspend
Sub-total					
4 Replacement Litter Bins	Highridge Common; Kings Head Lane Park; Pigeon House Stream; Headley Park	BCC Parks & Landscapes	£3,381.75	To be confirmed	To be delivered July 2012

1.4 Wellbeing

Total devolved budget £40,991.75 (£10,991.75 from 10/11 + £30,000 11/12 Wellbeing Fund)
Amount spent/allocated £36,765.65
Amount carried over **£4,226.35**

Date agreed by Neighbourhood Committee	Organisation	Amount
26 th September 2011	H&W Angling Club	£1,000

Date agreed by Neighbourhood Committee	Organisation	Amount
26 th September 2011	Eglin Croft	£1,000
26 th September 2011	Faber Grove	£995.03
26 th September 2011	Friends of Dundry Slopes	£620
26 th September 2011	Hartwood Social Club	£1,000
26 th September 2011	Kooky Ukes	£661
26 th September 2011	St Aldhelms JFC	£1,000
26 th September 2011	Zion Art Centre	£997
26 th September 2011	New Art for All	£391.50
26 th September 2011	Hartcliffe Methodist Church Womens Group	£1,000
26 th September 2011	Hartcliffe Ladies Craft Group	£1,000
26 th September 2011	Hartcliffe Friendly Disabled Club	£200
26 th September 2011	Hartcliffe lunch and golden age club	£212.50
20 th December 2011	Bristol NHW	£650
20 th December 2011	EPIC	£1,000
20 th December 2011	Get a Life	£1,000
20 th December 2011	HBH	£500
20 th December 2011	Highridge Community Group	£350
20 th December 2011	Highridge Forum	£1,000
20 th December 2011	Over 50s group	£965
20 th December 2011	Tuesday group	£150
20 th December 2011	Whitchurch Park under	£1,000

Date agreed by Neighbourhood Committee	Organisation	Amount
	5s	
20 th December 2011	Willow Tenants Group	£999.88
20 th December 2011	Young at Heart club	£580
20 th December 2011	Zion Gardening	£890
20 th December 2011	Friends of Dundry Slopes	£1,400
20 th December 2011	Youth and CSV	£340.39
26 th March 2012	Bishopsworth Ladies Group	£590
26 th March 2012	Carers Support	£1000
26 th March 2012	Dundry Hill Billies	£285
26 th March 2012	HAWKS	£2458.75
26 th March 2012	Highridge United Football Club	£400
26 th March 2012	HW Amblers	£995
26 th March 2012	HW History Group	£718
26 th March 2012	HWCP	£525
26 th March 2012	Malago Trek	£300
26 th March 2012	Out and about Group	£957.50
26 th March 2012	Positive Minds	£2312.10
26 th March 2012	Strawberry Square	£1300
26 th March 2012	Teenage Parents Project	£2260
26 th March 2012	View Art Trail	£812
26 th March 2012	Zion Bristol Ltd	£950
Totals		£36,765.65

1.5 Section 106 budgets

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
PARKS					
05/04662 / 33 Highridge Green, Highridge / ZCD...582	The provision of improvements to Parks and Open Spaces within one mile of 33 Highridge Green	£7,487.10	No Limit	Allocated to Kings Head Lane Park path and gate - 20/12/11 by Neighbourhood Committee	
04/04297 / 106 Bedminster Down Road, Bishopsworth / ZCD...824	The provision of improvements to Parks and Open Spaces within one mile of 106 Bedminster Down Road	£3,475.49	No Limit	Allocated to Kings Head Lane Park path and gate - 20/12/11 by Neighbourhood Committee	
09/03863 / 63 Turtlegate Avenue, Withywood / ZCD...902	The provision of improvements to Parks and Open Spaces within one mile of 63 Turtlegate Avenue	£8,604.88	No Limit		
09/03840 / Withywood Methodist Church,	The provision of improvements to Parks and Open	£10,951.68	No Limit		

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
Four Acres, Withywood / ZCD...903	Spaces within one mile of the former Withywood Methodist Church				
06/05540 / Amelia Nutt Clinic, Queens Road, Withywood / ZCD...615	The provision of improvements to Parks and Open Spaces within one mile of the former Amelia Nutt Clinic	£18,878.09	22 Nov 12	Allocated to Withywood Park Play Pod - 20/12/11 by Neighbourhood Committee	
07/00966 / Redhouse, Queens Road, Bishopsworth / ZCD...746	The provision of improvements to Parks and Open Spaces within one mile of the former Redhouse site	£13,921.61	No Limit	Allocated to Willmott Park Children's Play equipment 20/12/11 by Neighbourhood Committee	
06/05299 / Maynard Road, Hartcliffe / ZCD...580	The provision of improvements to Parks and Open Spaces within one mile of Maynard Road	£3,201.94	No Limit		
09/03734 / The Groves, Hartcliffe / ZCD...922	The provision of improvements to Parks and Open Spaces within one	£44,523.83	29 Jun 15		

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
	mile of The Groves				
09/00197 / 51 Mowcroft Road, Hartcliffe / ZCD...851	The provision of improvements to Parks and Open Spaces within one mile of 51 Mowcroft Road	£10,341.40	No Limit		
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD... 542	The preparation of a management plan for the future enhancement and improvement of Crox Bottom by the Council including the provision of pedestrian linkages through Crox Bottom to connect to Imperial Park	£24,663.00	25 May 12	£9,298.37 allocated to project fees and habitat management on 20/12/11 by NC, £15,364.63 allocated for items of parks furniture on 26/3/12 by NC	
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD... 543	The provision of a study identifying Headley Park enhancement opportunities	£10,819.21			Ideas considered by POP group in April, Julian Cox due to arrange a walkabout of area

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
					and to feed back to the POP group in May. Need to establish the exact geographical area that this can be spent in (ie is it Headley Park wider area, or just the small park called Headley Park?)
TRANSPORT					
06/03468 / Enterprise Inn, Hartcliffe Way, Bedminster / ZCD...534	The provision of highway infrastructure in the vicinity of the property	£42,865.14	14 May 12	£30,000 (estimated cost) allocated to improvements to PROW 433 and remaining money to improve rear lanes in vicinity of Ilchester Crescent.	
00/01307 / Imperial Park, Hartcliffe /	Improvements to public transport within the area of	£41,875.87	No Limit		Discussion with Pete Woodhouse about this was

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
ZCD...174	impact of the site.				scheduled for transport group in Feb. Now rescheduled for 23/5/12.
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park.	£114,842.78	No Limit		Discussion with Pete Woodhouse about this was scheduled for transport group in Feb. Now rescheduled for 23/5/12.
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD...757	The provision of public transport benefits and/or other sustainable transport benefits in the vicinity of the site	£116,393.67	No Limit		Discussion with Pete Woodhouse about this was scheduled for transport group in Feb. Now rescheduled for 23/5/12.
09/03734 / The Groves, Hartcliffe / ZCD...921	The provision of improvements to four local bus stops in the vicinity of the site	£65,623.65	29 Jun 15		Discussion with Pete Woodhouse about this was scheduled for transport group in Feb. Now

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
					rescheduled for 23/5/12.
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...573	The provision of traffic measures to control road speeds and enhance road safety along the length of Hollisters Drive, Hartcliffe	£58,285.30	6 Aug 12		Speed cushion and associated parking restrictions being designed. Will come to 23/5/12 transport meeting, and then needs formal sign off by NC on 27/6/12
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...572	The provision of traffic measures to improve road safety on Bishport Avenue, Hartcliffe	£58,285.30	6 Aug 12		Measures to assist pedestrians are being considered. Pedestrian count is being undertaken to establish desire lines, potential crossing locations will be brought to transport meeting on 23/5/12, then needs formal sign off by NC on

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
					27/6/12
OTHER					
06/03468 / Enterprise Inn, Hartcliffe Way, Bedminster / ZCD...681	The improvement of Library facilities in the vicinity of the property.	£4,624.91	22 Feb 13		Neighbourhood Committee requested that this was looked into next on 26/3/12. Not yet commenced.
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...420	The provision of off site youth provision in the Symes Avenue area.	£3,695.57	8 Sep 11	Neighbourhood Committee allocated this to two youth projects on 20/12/11 using similar process to Wellbeing grants	
<p>The following contribution could not be spent due to the Lakeshore development being constructed on land that the path would have been located on. There were no direct alternatives due to the steepness of the gradient between the east side of Crox Bottom and Imperial Park. I propose to contact the developer to ascertain whether they would be prepared to allow us to use the contribution on other walking and cycling facilities in the vicinity of Imperial Park. If they consent to this the contribution will be devolved.</p>					

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
02/02526 / Imperial Park, Hartcliffe / ZCD...347	The provision of a footpath / cycleway link across Crox Bottom to provide a link from the Headley Park Residential Area to the western edge of Imperial Park (adjacent to Big W) at a point to be agreed with the site owner.	£93,344.64	20/05/2010		In order to to retain this money, a proposed scheme needs to be presented to the developer to show that the money will be used to connect Headley Park with Imperial Park. Suggested walking and cycling pathways are being done and roughly costed in the Crox Bottom Management plan with the hope that this will be enough to show that this money is needed, and with a future request to the NC (when legal agreement

Permission / Site / S106 Code	Purpose of Contribution	Total devolved contribution value	Date to be Spent / Committed by	Agreed spend by Neighbourhood Committee	Notes
					obtained) that the money be spent on pathway and cycling measures (and some signage) contained within the Crox Bottom plan, and perhaps some additional signage.