



AGENDA ITEM NO. 9

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

MONDAY 27th June 2012

Report of: Keith Houghton, Neighbourhoods and Communities Department

Title: Area Coordinator's Report on Devolved Budgets

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Recommendations

1. To note the progress on schemes selected with the devolved transport budget **(item 1)**
2. That the Neighbourhood Committee decide the 2012/13 Footways resurfacing schemes in the light of the information provided **(Item 1.1b)**
3. Note the accumulated funding shortfall in Local Traffic Schemes and consider how the Committee wants to manage it in the light of opportunities available – in particular the city's capital transport investment fund **(Item 1.2f)**
4. that the NC agrees a response to the request from Geoffrey Close residents to have permeable paving system and potential funding sources. **(Item 1.3)**
5. Notes the current Clean and Green local and citywide budget positions **(Items 2 & 2a)**
6. Agrees which option it wants to take to respond to the additional costs which have arisen in delivering the bins element of the Witherwood Park upgrade and notes the progress in the other S106 Parks projects **(Item 3.1)**
7. Agrees the proposal that the the next Transport Group consider options for use of underspend/unallocated monies in Enterprise Inn S106 transport scheme and notes the recommendations and concerns of the Transport Group to the proposals submitted in Agenda items 7 **(Item 3.2)**
8. to note the progress on design for Hollisters Drive **(Item 3.2, Appendix B)**

9. To note the issues raised at the most recent round of Neighbourhood Forums **(Item 4)**
10. To note the progress made in regard to the future of Bishopsworth Pool site **(Item 5)**
11. To note the development progress on a refreshed Dundry View Action Plan **(Item 6)**

1. Devolved Highways Budgets

1.1 Carriageway and footway resurfacing

a. Carriageway budget: **£86,900**

Location	Ward	Estimated cost	Progress
Wymbush Crescent	Hartcliffe	£2,000	late July / early August 2012
Tynte Avenue	Hartcliffe	£1,700	late July / early August 2012
Teyfant Road	Hartcliffe	£2,100	late July / early August 2012
Ilex Close	Bishopsworth	£850	late July / early August 2012
Murford Avenue	Hartcliffe	£4,800	late July / early August 2012
Sampsons Road	Hartcliffe	£2,700	late July / early August 2012
Donald Road	Bishopsworth	£3,600	late July / early August 2012
Langford Road	Bishopsworth	£2,700	late July / early August 2012
Lulsgate Road	Bishopsworth	£1,900	late July / early August 2012
Bourton Walk	Bishopsworth	£550	late July / early August 2012
Stoneberry Road / Holbeach Way	Whitchurch Park	£11,500	late July / early August 2012
Bishport Avenue / Broadoak Road	Hartcliffe	£37,000	late July / early August 2012
Whitchurch Lane (Bamfield to Ridgeway Lane)	Whitchurch Park	£15,500	late July / early August 2012
Total		£86,900	

b. footway resurfacing **£63,000 budget**

At the 26th March NP meeting the Committee decided to defer Footways decisions in order to get information about additional schemes which the Dundry View Transport Sub-Group had proposed (F6-F9). This information is set out below:

	Location	Ward	Estimated cost	Update
F1	Turtlegate Avenue, Turtlegate Walk, Highmead Gardens, Stillman Close	Bishopsworth	£25,000	
F2	Hollisters Drive, Sampsons Road, Holbrook Crescent, Dowling Road, Oxleaze, Branche Grove, Miltons Close	Whitchurch Park	£30,000	
F3	Murford Avenue, Smithmead, Heyron Walk, Halswell Gardens, Arundel Close, Murford Walk, Lynde Close, Meriet Avenue, Herridge Road, Herridge Close	Hartcliffe	£25,000	
F4	Westward Road, Dancey Mead, Watchill Avenue, Spartley Drive, Spartley Walk, Watchill Close, Marlepit Grove	Bishopsworth	£30,000	
F5	Witch Hazel Road, Totshill Drive, Shortwood Road, Teyfant Road, Totshill Grove, Teyfant Walk, Lampton Avenue	Whitchurch Park	£25,000	
Dundry View Transport Sub-Group list				
F6	Peterson Avenue (pavements have been patched but the remaining pavement has been reported at the forum as being dangerous)	Whitchurch Park	the road is not adopted public highway, but the land is owned by Bristol City Council (Corporate Services). They are being contacted to make them aware of this issue and asking them to address it	

	Location	Ward	Estimated cost	Update
F7	Hareclive Road near Whitehouse School fence (pavements are bulging due to tree roots – this is an access path to the school)	Hartcliffe	due to its relatively small size, this work was added to an existing maintenance order to be carried out as routine maintenance, at no cost to the Neighbourhood Partnership	
F8	Ilchester Crescent (access path is uneven and dangerous, this is used by residents to get to the 75 bus)	Bishopsworth	the access paths linking Ilchester Crescent to other roads in the area are not adopted highway, but are owned by Bristol City Council. But the Rights of Way team aim to address the Ilchester Crescent access path using money left over from the Enterprise Inn S106 scheme (improvements to PROW 433).	
F9	Pavement-flooding adjacent to the 'Elm Tree' pub	Bishopsworth	the surface water issue at this location will be addressed through routine maintenance, at no cost to the Neighbourhood Partnership.	

Recommendation: that the Neighbourhood Committee decide the Footways resurfacing schemes in the light of the information provided

1.2 Local Traffic Schemes

a. 2010/11 Schemes

Location	Scheme	Final Cost	Notes
Belland Drive	One-way system and parking restrictions	£11,649.86	Completed: £1,649.86 overspend
St Peters Rise	Zebra pedestrian crossing	£15,994.47	Completed: £994.47 overspend - due to the poor state of the road surface - Highways have funded most of this from their maintenance budget

b. Carry over from 2011/12: **£13,804.72**
+ 2012/13 Local Traffic Scheme allocation: £25,714 Total: **£39,518.72**
c. 2011/2012 Local Traffic Schemes - £ to complete: **£28,905.44**

Location / Ward	Issue	Est Cost	New Estimate to complete	Notes
East Dundry Road / Eastnor Road	Parking restriction review and implementation	£4,000	£2,754.62	Scheme due to be advertised on 31st May to 26th June, 2012.
Highridge Green	Extension of 7.5 tonne weight limit	£6,000 £13,000	£9,722.39	Now more like £13K due to unforeseen electrical works. Legal process now complete, scheme to be implemented imminently
Highridge Road	Review parking restrictions and enforce	£4,000	£2,741.84	Informal consultation carried out, additional funding was secured from NP in March to introduce enhanced scheme.
Church Road	Measures to assist pedestrians	£15,000	£13,686.59	Scheme has now been issued to a contractor, awaiting start dates.
Total			£28,905.44	

d. 2012/2013 Local Traffic Schemes: fund remaining: **£10,613.28**
£ to complete: **£21,250 minimum**

£46,250 maximum

Location / Ward	Issue	Possible solution	Estimated Cost	Notes
Highridge Road, Bishopsworth and Hartcliffe	Visibility and access problems caused by parking congestion	Introduce parking restrictions and / or create additional parking spaces (lay-bys)	£5,000 to £30,000	scheme design to commence as soon as possible.
Fulford Road near shops, Hartcliffe and Whitchurch Park	Lack of parking bay adjacent to shops	Construct lay-by and introduce parking restrictions	£10,000	Still to be actioned
Longway Avenue - opposite Chatterton Green, Whitchurch Park	Damage caused by parking on grass verges	Introduce bollards to prevent access to the grass verges	£4,000	Site visit carried out – wooden bollards might be considered
Minor lines and signs	To address ad-hoc requests	Measures introduced at officers discretion	£2,250	As per last year
Total (minimum)			£21,250	
Total (maximum)			£46,250	

e. Anticipated financial shortfalls on 2012/13 Local Traffic Schemes:

Minimum Shortfall to deliver 2012/13 Local Traffic Schemes: **£10,636.72**

Maximum shortfall to deliver 2012/13 Local Traffic Schemes: **£35,636.72**

f. Potential ways of managing the anticipated shortfalls:

- The Neighbourhood Committee might want to pre-commit 2013/14 Local Traffic Budget in its entirety to completing the identified schemes and not attempt any new traffic schemes until 2014/15
- The Neighbourhood Committee might want to explore any potential funding within existing Section 106 budgets which could supplement delivery of 2012/13 priority schemes
- The Neighbourhood Committee might want put forward a combination

of current Local Traffic schemes as proposals into the central transport capital investment fund which is about to be launched (deadline for bids into first round is end July 2012) – for example: all of Fulford Road and most of Highridge Road schemes or any other combination. If this option was chosen the final set of proposals to put forward could be agreed at the next Transport Sub-Group meeting on Wednesday 11th July.

1.3 Narrow Estate Roads

Budget: £30,550 plus carryover (£2,363.64) = £32,913.64

Location	Estimated cost	Spend to date	Progress
Geoffrey Close (Bishopsworth)	£10,000 approx		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 approx		Informal public consultation currently underway
Chaundey Grove (Hartcliffe Ward)	£10,000 approx	£1,143.20	Work on site started 13 th June 2012
Totals	£30,550		

Recommendation: Neighbourhood Committee to decide a response to request from Geoffrey Close residents to have permeable paving system and potential funding sources.

- Neighbourhood Transport Grant Scheme is being launched – this could be a source of support for this scheme
- There's some underspend in the Narrow Estate Roads budget which could contribute to this ((£2,363.64).
- Potentially Dundry View may still receive some Narrow Estate Road budget for 2012/13

2 Clean and Green budget

Amount carried over to 2012-13 **£10**

2012/13 Budget: £1,500 Total: £1,510

BISHOPSWORTH £500				
Works proposed	Location	Resource to be used	Cost	Balance
none				
WHITCHURCH PARK £480 (£20 overspend 2011/12)				
none				
HARTCLIFFE £530 (£30 underspend 2011/12)				
none				

Proposals for spend will be developed through Pride of Place and Forums and co-ordinated by the Area Environment Officer

2a Clean and Green budget: Citywide

Amount carried over to 2012-13 **£3,581.75**

2012/13 Budget: £3,581.75

BISHOPSWORTH £100 2011/12 underspend				
Works proposed	Location	Resource to be used	Cost	Balance
none				
WHITCHURCH PARK £0				
none				
HARTCLIFFE £100 2011/12 underspend				
none				
Litter bins £3,381.75				
Replacement Litter Bins	Highridge Common; Kings Head Lane Park; Pigeon House Stream; Headley Park	BCC Area Environment officer: will be actioned in July 2012. Clarification of exact funding by AC		

3 Section 106 budgets

3.1 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 £18,878.09 S106 + £315 Withywood Park = £19,193.09	£16,470 for play pod, £400 for tracking, Costs for bins (£2,408) have increased – see below	Play pod installed and launch took place 6 th June. Bins: see below
<p>Note: Playpod installation cost an additional £400 for use of tracking to avoid damaging the park surface. £315 towards this cost has been kindly donated by Withywood Park Group. This leaves £2,323.09 for bins. The cost of bins has increased from £556 per bin to £650 per bin. Plus £315 to move another bin to a new location. The total cost, therefore, to have 4 new bins plus relocated 5th bin is: £2,915 (shortfall of £592). To install 3 new bins plus relocating existing bin: £2,265. The Committee is asked to decide if it wants to go ahead with 3 new bins and stay within the available budget or go ahead with 4 new bins. The funding shortfall of £592 could be funded from the £10,951.68 S106 available from Withywood Methodist Church, Four Acres if the Committee want to complete the scheme as planned.</p>			
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. See above Clean & Green

Location	Scheme	Cost	Progress
			citywide update
Headley Park	The provision of a study identifying Headley Park enhancement opportunities. £10,819.21	Up to £10,819.21	Site visits first two weeks in June. Heather W Identifying local groups, park groups, schools
Total			

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 / ZCD...903 (Bishopsworth)	£10,951.68	No Limit	
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	

Permission / site / s106 code	Value	Date to be spent / committed by	Allocation
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		

3.2 s106 budgets for transport: £498,171.71

See agenda **item 7 for recommendations for use of Imperial Park S106 funds and The Groves.**

The devolved public and sustainable transport budgets (£338,735.97) have been considered by the Transport Subgroup of the Neighbourhood Partnership. The transport subgroup have worked with council officers and have agreed recommendations to the Neighbourhood Committee.

Permission / site / s106 code	Value	Date to be spent / committed by	Proposed Allocation	Update/proposed spend
06/03468 / Enterprise Inn, Hartcliffe Way, Bedminster / ZCD...534	£42,865.14	14 May 12	The provision of highway infrastructure in the vicinity of the property	£30,000 (estimated cost) allocated to improvements to PROW 433 and remaining money to improve rear lanes in vicinity of Ilchester Crescent.
Update	Implementation imminent. Underspend likely. Recommend that the next Transport Group consider options for use of underspend/unallocated monies			

Permission / site / s106 code	Value	Date to be spent / committed by	Proposed Allocation	Update/proposed spend
00/01307 / Imperial Park, Hartcliffe / ZCD...174	£41,875.87	No Limit	Improvements to public transport within the area of impact of the site.	Discussion with Pete Woodhouse about this was scheduled for transport group in Feb. Now rescheduled for 23/5/12.
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	£114,842.78	No Limit	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park.	Discussion with Pete Woodhouse with transport group took place 23/5/12.
Update	See Item 7: Transport S106 Reports: Supporting Bus Service 52. £100,000 recommended. Transport Group supported this proposal with following comments: concern it doesn't offer weekend or evening service; good publicity is needed. Some discussion about re-routing and exploring supermarket support for CATT bus.			
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD...757	£116,393.67	No Limit	The provision of public transport benefits and/or other sustainable transport benefits in the vicinity of the site	Discussion with Pete Woodhouse with transport group took place 23/5/12.
09/03734 / The Groves, Hartcliffe / ZCD...921	£65,623.65	29 Jun 15	The provision of improvements to four local bus stops in the vicinity of the site	Discussion with Pete Woodhouse with transport group took place 23/5/12.
Update	See Item 7: Transport S106 Reports: Bus Stop Upgrades: Bishport Avenue & Hareclive Road, also The Groves. Transport Group supported this proposal			
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...573	£58,285.30	6 Aug 12	The provision of traffic measures to control road speeds and enhance road safety along the	Speed cushion and associated parking restrictions being designed. Currently going through internal design

Permission / site / s106 code	Value	Date to be spent / committed by	Proposed Allocation	Update/proposed spend
			length of Hollisters Drive, Hartcliffe	approval process.
Update	<p>See Appendix B for design: there were very few responses to the circulation so the design is likely to be signed off without too many problems. The one detail that does need finalising is Cllr Holland's request for an additional speed cushion at the northern end, before the turning into Oxleaze. This additional detail is not shown on the pdf drawing, but I will let you know as soon as a decision is made and the scheme has been signed off.</p> <p>We will then be able to do some public consultation.</p>			
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...572	£58,285.30	6 Aug 12	The provision of traffic measures to improve road safety on Bishport Avenue, Hartcliffe	Pedestrian counts have been commissioned to ascertain the ideal crossing point

3.3 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 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.

3.4 s106 budget for libraries: £4,624.91

Not yet progressed.

4. Neighbourhood Forums feedback

The following issues were raised at recent Forum meetings:

Bishopworth 7th June 2012

Issue Raised	Location
Dog waste bags in libraries	Bishopsworth/Hartcliffe library
Parking near school-dangerous to cross the road. Cars are parked on pavements	Cheddar Grove School
Hydrotherapy services from NHS	New Leisure centre
What respite care is available from NHS	In the Dundry View NP area
Hospital parking	South Bristol Hospital
Community Health	Grange Road surgery
Public Right of Way	Ilchester Crescent
Drug dealing and use	Highridge Green
Parking on white zig zags	Spar Queens road
Young people hanging around causing residents some anxiety	The Ridings
Parking issues	Outside of gym on Church Parade during their opening hours
Drains ditches flooded	Highridge Green-1 st 2 drains from near Kings Walk to Common
Drains-	Pedestrian crossing opposite St Peters Church
Hedges are overgrown	19 The Ridings
Silted up drain with silt coming up through gully	Queens Road car park
Litter bin by bus stop	Highridge Common
Grass cutting is of poor quality	Highridge Common
Lane is full of weeds and litter and lighting is required	Gullen Walk-lane to King Georges Road
Hedge is over growing onto the highway	Elm Tree Drive
Hedges and brambles overhanging into the road	Shutter Road

Hartcliffe 6th June 2012

Issue Raised	Location
Litter in the lane	Durville Road to Cater Road
Play- Following the installation of the play park a resident made a comment that there was talk of a Phase 2.	Headley Park

Issue Raised	Location
Fly tip in garden- This is a private house that is currently empty. People are dumping rubbish in the garden on Bishport Avenue.	Bishport Avenue area
ASB	Headley Park Church St Peters Rise
Drug dealing-residents complaining about dealing happening	Identified streets
South Bristol Hospital-services, opening times, distance for coverage.	South Bristol Hospital site
Narrow road that has speeding issues, issue is mostly in the morning.	Cobhorn Drive/Broad oak Hill
Speeding, quality of the road,	St Peters Rise
Parking causing an obstruction-view of traffic is obstructed and causing a real danger	Headley Lane/Vale Lane/Hartcliffe Way
Discussion about the pool site	Bishopsworth Swimming Pool

Whitchurch Park 11th June 2012

Issue Raised	Location
Belland Drive Open Space: There should be a tarmaced path from Belland Drive to the top of Parkwood Close. This is a regular short cut for local residents but the grass is very boggy.	Belland Drive
Stream is blocked and needs clearing and the hedges need cutting back.	Belland Drive open space
Street Cleaning	Meadowside Drive
Grass cutting- There is a patch of grass near the turning point by 27 that has not been cut-the machine used is to big needs a manual trimmer. There is a tree stump, bag of rubbish and a piece of fencing near there.	Meadowside Drive
Turning bay	Meadowside Drive
Lane gates needed-issues noted about the lane were overgrown weeds and dumping of rubbish.	Meadowside/Coulsons Lane

Issue Raised	Location
Hartcliffe Community Farm allotments. When will they be opened?	Possibly the end of June Court Farm Road
Walk up flats - They don't have the facilities to recycle.	Bishport Ave and Crosscombe Drive Work is being done to encourage this
Parking on road and pavements	Longway Ave, Rookery Way, School Close, Hawkfield Business Units, Whitchurch Lane
Parking on pavements, causing an obstruction to pedestrians and emergency vehicles	Shortwood Road

5. Bishopworth Pool Update

A community meeting was held on 26th April at St Peter's Church. This explored the ideas for potential use of the site and set out the Council's desire to work with the community to agree the future use of the site. A Steering group has been set up of local residents, Councillors from Bishopworth and Hartcliffe and BCC officers. It met on 30th May for the first time. It agreed outline terms of reference and its basic tasks for the next period:

- To oversee the upkeep of the site as it is
- to develop a plan to explore options for use of the site leading to a recommendation which will be made to the Neighbourhood Committee either to develop the building or to demolish it to make way for an alternative use
- to review the community facilities in the surrounding wards and any needs/gaps which the current building could be used to meet or to indicate potential alternative development needs for the site
- to communicate to Dundry View what is happening and to engage local people in exploring the range of ideas for the site.

The Committee is asked to consider if they would want to seek devolved decision-making power for the future use of the land should the existing building be demolished. This would need to be formally devolved by the Council Leader.

6. Dundry View Action Plan Development

A refreshed Action Plan for Dundry View NP is in development and will be presented to the September NP meeting. The Engagement/Communication plan (Agenda Item 12) is an element of this.