



AGENDA ITEM NO. 7

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

MONDAY 24th June 2013

Report of: Keith Houghton, Neighbourhoods and Communities Department

Title: Devolved Services Report

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Recommendations

1. To note the progress on schemes selected with the devolved transport budgets and that proposals for Footway schemes for 2013/14 will be brought to the September 2013 NP meeting **(item 1.1 a&b)**
2. To note the final costs of completed 2011/12 and 2012/13 Local Traffic Schemes and the resulting Overspend **(1.2a)** and the commitment of Highways to cover as much of this overspend as possible. Also that the 2013/14 Local Traffic Schemes budget (£25,714) will be carried forward into 2014/15 for decision making. **(1.2a, b & c)**
3. To approve the Recommendation to allocate £2,250 from the 2013/14 Local Traffic Schemes budget for minor signs and lining **(1.2d)**
4. To note the completion of all outstanding Narrow Estate Road (NER) work. **(1.3)**
5. To note the progress of other relevant, non-devolved budget traffic schemes being delivered by the Highways team in Dundry View in 2013/14 **(1.4)**
6. To note the 2012/13 devolved Clean and Green budget spend and the budgets available for 2013/14 **(3a)**
7. To note the progress updates on agreed S106 Parks Budget **(4.1a&b)**
8. To note the progress on Traffic/Transport S106 projects **(4.2)**
9. To note the progress on other devolved S106 budgets **(4.3)**

1. Devolved Highways Budgets Updates

1.1 Carriageway and footway resurfacing

a. Carriageway budget 2013/14: **£16,275**

Location	Ward	Estimated cost	Final cost	Progress
Branche Grove	Whitchurch Park	£1,025		End July/early August delivery expected
Briscoes Avenue	Whitchurch Park	£4,850		End July/early August delivery expected
Derham Road	Hartcliffe	£3,225		End July/early August delivery expected
Marguerite Road	Bishopsworth	£2,675		End July/early August delivery expected
Wyatt Avenue/Close	Bishopsworth	£4,500		End July/early August delivery expected
Total		£16,275		
East Dundry Road	Whitchurch Park	Will be funded through Highways mainstream budget		

b. footway resurfacing **£ budget still to be brought to September 2013 NP**

	Location	Ward	Estimated cost	Final cost	Update
	Outstanding 2012/13:				
F3	Westward Road, Dancey Mead, Watchill Avenue, Spartley Drive, Spartley Walk, Watchill Close, Marlepit Grove	Bishopsworth	£30,000	@£39,915.76	Work completed – final costings still awaited

	Location	Ward	Estimated cost	Final cost	Update
	Total		£	£	
	Please note the overspend in this budget, which will be covered from centrally-held Highways budgets				

1.2 Local Traffic Schemes

Total available budget 2012/13: **£39,518.72**

a. 2011/2012 & 2013/14 Local Traffic Schemes outstanding:

Location / Ward	Issue	Est Cost	New Estimate to complete in 2012/13	Final Cost of whole scheme/com mitments & spend in 2012/13	Notes
2011/2012 schemes:					
East Dundry Road / Eastnor Road	Parking restriction review and implemen tation	£4,000	£2,754.62	£5,555.04/ £4,309.66 Overspend of £1,555.04	Work completed. But final costs have produced an overspend
Highridge Green	Extension of 7.5 tonne weight limit	£6,000 £13,000	£9,722.39	£18,772.56/ £15,494.95 Overspend of £5,772.56	Completed July 2012. Overspend higher than reported in December
Highridge Road	Review parking restriction s and enforce	£4,000	£2,741.84	£2,741.84	Reserve Local Sustainable Transport scheme - £4,000 put forward as match contribution
Church Road	Measures to assist pedestria ns	£15,000 new estimat e:	£13,686.59 £17,686.59	£19,660.44/ £18,347.03 Overspend of £660.44	Scheme completed – overspend

		£19,000			reported in place of small underspend in Dec 2012 report
			£32,905.44		
2011/12 schemes actual spend				£40,893.48	
Current Overspend, including Highridge Road allocation				£7,988.04	
2012/2013 schemes:					
Longway Avenue - opposite Chatterton Green, Whitchurch Park	Damage caused by parking on grass verges	£4,000	£3,300	£3,000 Underspend of £1,000	Trees have been planted, but logs have been deferred, following consultation feedback from residents.
Minor lines and signs	To address ad-hoc requests	£2,250	£2,250	£2,250	
Fulford Road near shops, Hartcliffe and Whitchurch Park	Lack of parking bay adjacent to shops	£1,800 as match funding to LSTF	£1,800	£1,800	Project issued to Halcrow consultancy to deliver. Awaiting programme meeting with Halcrow
			£7,350		
Total			£40,255.44		
2012/13 schemes actual spend				£7,050	
Total spend				£47,943.48	
Underspend/overspend				+£8,424.76	

b. Overspend on 2012/13 budget:

- i. BCC Highways undertook at the 25th March 2013 NP to cover as much of the overspend of £8,424.76 from their mainstream budget as possible.

c. 2013/2014 Local Traffic Schemes budget:

The £25,714 allocation for 2013/14 will be rolled forward and combined with the 2014/15 allocation to be allocated at the March 2014 NP meeting. The Transport sub-group is drawing up a long list and will use Neighbourhood Forums and the planned Dundry View priorities workshop on 7th September 2013 to prioritise schemes from this list.

d. Recommendation

That the Neighbourhood Committee approve the allocation of £2,250 from the 2013/14 budget allocation for Local Traffic Schemes for minor signs and lining as a devolved budget to the Dundry View Highways Officer for the delivery of ad-hoc requests in 2013/14

1.3 Narrow Estate Roads

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

Location	Estimated cost	Final Spend	Progress
Geoffrey Close (Bishopsworth)*	£13,216.22 approx	£16,919.49	Completed April
Bittle Mead / Totshill Drive (Whitchurch Park)	£10,000 approx	£8,518.65	Completed June 2012
Chaundey Grove (Hartcliffe Ward)	£10,000 approx	£8,518.65	Completed June 2012
Totals	£33,216	£33,956.79	
Underspend/overspend			+£1,043.15

- Dundry View may not receive Narrow Estate Road funding in future as the budget will be assigned to the highest priorities across the city and devolved to whichever NP is relevant.

1.4 Other 2013/14 Traffic schemes in Dundry View

Scheme / location	Current status (in progress/not yet started)	Estimated completion date	Other	UPDATE
Improved	Preliminary	Currently	LSTF	Project

cycling and pedestrian facilities, Hartcliffe Way (near Imperial Park)	design	unknown	funding	issued to Halcrow consultancy to design (actual delivery of scheme is currently
TRO to install no parking lines along Headley Lane towards junction with Hartcliffe Way	Not yet started	To be confirmed	Via existing Highways S106 funding	Design being prepared to instruct TRO

2. Local Sustainable Transport Fund Bids Progress

The table below sets out the progress on delivery of LSTF bids:

	Scheme	NP bid/other bid	Total £ estimated cost	Progress
	Approved Infrastructure Project			
1	Fulford Road layby & Pavey Road traffic calming	NP bid	£27,000/£30,000	Project issued to Halcrow consultancy to deliver. Awaiting programme meeting with Halcrow
	Reserve Infrastructure List			
2	Elm Tree Corner Corridor (Highridge Road)	NP bid	£62,000	£58,000/£4,000 from 2011/12 Local Traffic budget. Awaiting finalised costs on approved schemes. This scheme will then be re-assessed and may be approved or not for funding

3a Clean and Green budget

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

2012/13 Budget: £1,510 Total remaining: £660

See the allocations of devolved Clean and Green fund made during the year..
The 2012/13 budgets now stand as follows:

BISHOPSWORTH £500				
Works proposed	Location	Resource to be used	Cost	Balance remaining
				£500
Removal of rubbish	Withywood Park	Community Payback	£200	£300
Clear vegetation & litter	Ilchester Crescent	Community Payback	£50	£250
Bramble & rubbish clearance/pruning	Lakemead Grove, Highridge United FC	Community Payback	£100	£150
Clear vegetation and rubbish	Geoffrey Close	Community Payback	£100	£50
Clear vegetation from wall	Elm Tree Pub Wall	Community Payback	£50	£0
WHITCHURCH PARK £480 (£20 overspend 2011/12)				
				£480
Plant bulbs	Pawlet Road	Community Payback	£50	£430
Clear out rubbish and tidy up	Hartcliffe Farm	Community Payback	£50	£380
HARTCLIFFE £530 (£30 underspend 2011/12)				
				£530
Clear flytip and bramble	Lynde Close	Community Payback	£50	£480
Paint the gates at Bishopsworth Pool	Whitchurch Lane	Community Payback	£200	£280

The underspend of £660 will be carried forward into the 2013/2014 budget as follows:

2013/14 Budget: £2,160 (£1,500 allocation + £660 carried over)

Works proposed	Location	Resource to be used	Cost	Balance remaining
BISHOPSWORTH £500				
				£500
WHITCHURCH PARK £880 (£380 underspend 2012/13)				
				£880
HARTCLIFFE £780 (£280 underspend 2011/12)				
				£780

Proposals for spend will continue to be developed through Pride of Place Group, Forums and requests from ward Councillors and co-ordinated by the Area Environment Officer as agreed at the 27th June 2012 NP meeting.

4 Section 106 budgets Update

4.1a. Update on projects chosen by the Neighbourhood Committee

Location	Scheme	Cost	Progress
Kings Head Park (Bishopsworth)	Path improvements and potential gate	Approx £7,000 £12,095.08 for the path. Gate needs to be decided. (£7,487.10 & £3,475.49 available)	The cost of the path quoted by BCC Landscapes without the barrier is £12,095.08 . Richard Fletcher has approved installation of recommended accessible barrier and offered to fund from Parks budget any costs not covered by the S106 funding. BCC Landscapes have not provided a quote for the barrier at Greylands Avenue yet.
St Augustine's Park (Whitchurch Park)	Children's play area	£125,000	Work has started: reducing mounds on Whitchurch Lane side – installation of play area will be completed

Location	Scheme	Cost	Progress
			by start of August 2013
Crox Bottom	Management Plan and improvements	£24,663.00.	Improvements delivered and Management Plan completed and approved. Walkabout being developed and work to build a Friends of group to take forward the management plan
Willmott Park	toward the provision of new children's play	£30,895 s106 allocated – more funding needed	Consultation work with residents being planned with Willmott Park group by the AEO.
Valley Walk/ Pigeon House Stream	for seats, picnic benches and removal of current barrier restrictions	£5,000 s106 allocated	AEO: consultation of locations and potential sources of additional funding will be undertaken.
Withywood Park	Lighting (noting that £621.93 remains unallocated in the Turtlegate Avenue S106 fund).	£7,982.95 s106 allocated	Withywood Lighting is now installed
Headley Lane Park	new railings, on the understanding that additional funding will be required to complete this work	£10,871.27 s106 allocated, more funding needed	Quotes from BCC Landscapes range from £12,500 to £17,500, depending on finish. AEO negotiating on options to fit within existing budget. if Landscapes cannot meet the budget the AEO will explore providers outside the Council.

b. Breakdown of devolved s106 budgets for Parks including current allocations

See Appendix A

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	allocation of £7,982.95 from this S106 contribution to Parks to install Withywood Park lighting. Leaves £621.93 in this S106
09/03840 / Withywood Methodist Church, Four Acres, Withywood / ZCD...903 (Bishopsworth)	£10,951.68	No Limit	No recommendation yet made
06/05540 / Amelia Nutt Clinic, Queens Road, Withywood / ZCD...615 (Bishopsworth)	£18,878.09	22 Nov 12	Spent on Withywood Park play pod bins for withywood park;seats/bin for Willmott Park. Leaves £42.49 underspend
07/00966 / Redhouse, Queens Road, Bishopsworth / ZCD...746 (Bishopsworth)	£13,921.61	No Limit	Allocation of £13,921.61 to Willmott Park Children's Play equipment
06/05299 / Maynard Road, Hartcliffe / ZCD...580 (Hartcliffe)	£3,201.94	No Limit	Allocation of £3,201.94 to Valley Walk (Pigeonhouse Stream)
09/03734 / The Groves, Hartcliffe / ZCD...922 (Whitchurch Park)	£44,523.83	29 Jun 15	Allocated to St Augustine's Park play area upgrade

Permission / site / s106 code	Value	Date to be spent / committed by	Allocation
09/00197 / 51 Mowcroft Road, Hartcliffe / ZCD...851(Whitchurch Park)	£10,341.40	No Limit	Allocation of £10,341.40 to Willmott Park Children's Play equipment
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	Allocation of £10,819.21 to Parks to install new railings at Headley Lane Park. Additional funding needed to deliver this work
10/05270 / Coleshill Drive, Hartcliffe / ZCD...A31	£8,430.44	19 Nov 16	Allocation of £6,632.38 to Willmott Park Children's Play equipment
			allocation of £1,798.06 to Valley Walk (Pigeonhouse Stream)
TOTAL	£156,868.63		

4.2 s106 budgets for transport: £498,171.71

The table below describes updates on all Section 106 funds which have been approved by the Neighbourhood Committee.

Future recommendations for s106 spend will be discussed and forwarded as recommendations from the Transport Sub-Group.

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	Agreed Allocation	Update
06/03468 / Enterprise Inn, Hartcliffe Way, Bedminster / ZCD...534	£42,865.14	14 May 12 up to £9,000 underspend likely.	improvements to PROW 433 and remaining money to improve rear lanes in vicinity of Ilchester Crescent	work is finished.
00/01307 / Imperial Park, Hartcliffe / ZCD...174	£41,875.87	No Limit	£100,000 agreed June 2012 to support additional and	The extended 52 bus service is now operational. A small reduction in service has been made. Abus attended Transport meeting – WHAM advert for promotion offer has happened and ABUS owner is pleased with the coverage. He's returning to the Transport Group in Autumn to review how the service is performing.
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	£58,124.13	No Limit	extended services by ABUS Service 52 from 2 April 2012 to 31 March 2017	
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	£56,718.65	No Limit	£238,735.97 agreed June 2012 to fund bus stop upgrades on Bishport Avenue, on the route of	Currently investigating who owns the land on the northern side of William Jessop Way, just as you turn into it from Bishport Avenue. This is the location where Cllr Tim Kent has suggested installing a pair of new bus stops, however there isn't a pavement on the northern side so we will need to use some of the land to install a new fully accessible bus stop.
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD...757	£116,393.67	No Limit	service 36, and Hareclive Road, on the route of service 52, to GBBN standards.	

Permission / site / s106 code	Value	Date to be spent / committed by	Agreed Allocation	Update
09/03734 / The Groves, Hartcliffe / ZCD...921	£65,623.65	29 Jun 15		Will attend next Transport Group to explore which bus stops to upgrade with the funding that's available.
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 length of Hollisters Drive, Hartcliffe	Works completed Final cost: £21,609.99 Seeking permission from Morrisons to use £36,675.31 underspend to provide crossing improvements across Bishport Ave at top of Hollisters
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	Project issued to Halcrow consultancy to deliver. Awaiting programme meeting with Halcrow.

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, Easter and Summer have taken place.
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)	Update to be sought from Hareclive Youth Project.

4.4 s106 budget for libraries: £4,624.91

Funding agreed. Delivery report will come to September NP meeting

Dundry View Neighbourhood Partnership				APPENDIX A
Devolved Section 106 monies held as at 30 April 2013				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Parks				
05/04662 / 33 Highridge Green, Highridge / ZCD...582	Colleen Bevan (Parks Services Manager)	£7,487.10	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 33 Highridge Green (As much as needed of this sum is allocated to the provision of improvements to the Greylands Road entrance to Kings Head Park, to be drawn down as the scheme progresses)
04/04297 / 106 Bedminster Down Road, Bishopsworth / ZCD...824	Colleen Bevan (Parks Services Manager)	£3,475.49	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 106 Bedminster Down Road (Sum allocated to the provision of improvements to the Greylands Road entrance to Kings Head Park to be drawn down as the scheme progresses)
09/03863 / 63 Turtlegate Avenue, Withywood / ZCD...902	Colleen Bevan (Parks Services Manager)	£621.93	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 63 Turtlegate Avenue
09/03840 / Withywood Methodist Church, Four Acres, Withywood / ZCD...903	Colleen Bevan (Parks Services Manager)	£10,951.68	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Withywood Methodist Church
07/00966 / Redhouse, Queens Road, Bishopsworth / ZCD...746	Colleen Bevan (Parks Services Manager)	£13,921.61	No Limit	The provision of improvements to Parks and Open Spaces within one mile of the former Redhouse site
06/05299 / Maynard Road, Hartcliffe / ZCD...580	Colleen Bevan (Parks Services Manager)	£3,201.94	No Limit	The provision of improvements to Parks and Open Spaces within one mile of Maynard Road
09/00197 / 51 Mowcroft Road, Hartcliffe / ZCD...851	Colleen Bevan (Parks Services Manager)	£10,341.40	No Limit	The provision of improvements to Parks and Open Spaces within one mile of 51 Mowcroft Road
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD... 543	Colleen Bevan (Parks Services Manager)	£10,871.27	No Limit	The provision of a study identifying Headley Park enhancement opportunities
10/05270 / Coleshill Drive, Hartcliffe / ZCD...A31	Colleen Bevan (Parks Services Manager)	£8,430.44	19 Nov 16	The provision of improvements to Parks and Open Spaces within one mile of Coleshill Drive

Dundry View Neighbourhood Partnership			APPENDIX A	
Devolved Section 106 monies held as at 30 April 2013				
Permission / Site / S106 Code	Contact Officer	Current Contribution Value	Date to be Spent / Committed by	Purpose of Contribution
Transport				
06/03468 / Enterprise Inn, Hartcliffe Way, Bedminster / ZCD...534	Terry Bullock (Traffic Manager)	£5,605.34	14 May 12	The provision of highway infrastructure in the vicinity of the property (Funding committed on 26 March 2012, and a scheme of improvements to PROW433 and access to Ilchester Crescent are currently being undertaken. £37,466.04 drawn down in Feb 2012, the remainder to be drawn down once scheme completes - probably March or April 2013)
00/01307 / Imperial Park, Hartcliffe / ZCD...174	Geoff Mills (Public Transport Manager)	£24,077.35	No Limit	Improvements to public transport within the area of impact of the site. (Sum to be drawn down over a 5 year period to support the No 52 Bus Service)
04/00307 / Pizza Hut, Imperial Park, Hartcliffe Way, Hartcliffe / ZCD...434	Geoff Mills (Public Transport Manager)	£115,395.34	No Limit	The provision of public transport benefits and / or other sustainable transport benefits to serve the Imperial Park retail park. (Approx £58,000 of this sum to be drawn down over a 5 year period to support the No 52 Bus Service)
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD...757	Geoff Mills (Public Transport Manager)	£116,953.69	No Limit	The provision of public transport benefits and/or other sustainable transport benefits in the vicinity of the site
09/03734 / The Groves, Hartcliffe / ZCD...921	Geoff Mills (Public Transport Manager)	£65,939.40	29 Jun 15	The provision of improvements to four local bus stops in the vicinity of the site
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...573	Terry Bullock (Traffic Manager)	£28,565.74	6 Aug 12	The provision of traffic measures to control road speeds and enhance road safety along the length of Hollisters Drive, Hartcliffe
05/00599 / Morrisons, Symes Avenue, Hartcliffe / ZCD...572	Terry Bullock (Traffic Manager)	£58,565.74	6 Aug 12	The provision of traffic measures to improve road safety on Bishport Avenue, Hartcliffe
Please Note				
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.				
02/02526 / Imperial Park, Hartcliffe / ZCD...347	Terry Bullock (Traffic Manager)	£93,793.76	20 May 10	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.