



AGENDA ITEM NO. 6

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

MONDAY 9th December 2013

Report of: Keith Houghton, Neighbourhoods and Communities Department

Title: Devolved Services Report

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Recommendations

1. To note the progress on 2013/14 footways schemes **(item 1.1 b)**
2. To note the likely budget which will be available for 2014/2015 Local Traffic Schemes and to approve the recommended list of schemes the NP is asking Highways to price up to inform decision-making at the March 2014 NP meeting. **(1.2e)**
3. To approve the Recommendation of the site for consideration as a potential Narrow Estate Road scheme for Highways **(1.3)**
4. To note the progress of relevant, non-devolved budget traffic schemes being delivered by the Highways team in Dundry View in 2013/14 **(1.4 & 2)**
5. To note the progress made on allocation of Clean and Green budget since the September NP and to confirm the schemes selected by the Area Environment Officer to ensure full spend by March 2014 **(3a)**
6. To note the progress made on delivery of Parks S106 **(4.1a&b)**
7. To note the progress on Traffic/Transport S106 projects **(4.2)**
8. To note the report from Libraries on their use of approved s106 monies **(4.4)**
9. To note the progress made in achieving full spend of devolved at no Wellbeing, Clean and Green and communication budgets by March 2014 **(item 5)**
10. To note the latest position with Section 106 and Community Infrastructure (CIL) monies for Dundry View NP – in particular progress made to identify and progress the use of the £94,163 still unallocated from Imperial Park S106 **(item 6)**

1. Devolved Highways Budgets Updates

1.1 Carriageway and footway resurfacing

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

All schemes have been completed

b. footway resurfacing budget 2013/2014: £63,000

	Location	Ward	Estimated cost/Budget	Final cost	Update
	Outstanding 2012/13 schemes:				
F3	Manor Road, Vicarage Road, Dangerfield Road, Sandburrows	Bishopsworth	£31,500	Budget is insufficient to complete all the roads listed - as much as possible to be done	Marked-out on site, contractor instructed
	Witchazel Road, Totshill Road, Shortwood Road, Teyfant Road, Teyfant Walk, Totshill Grove, Lampton Avenue	Whitchurch Park	£31,500	Budget is insufficient to complete all the roads listed - as much as possible to be done	Marked-out on site, contractor instructed
	Total		£63,000	£ ?	
	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 & 2012/13 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 implementation	£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 restrictions 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 pedestrians	£15,000 new estimate: £19,000	£13,686.59 £17,686.59	£19,660.44/ £18,347.03 Overspend of £660.44	Scheme completed – overspend 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 U/spend 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	Scheme being progressed by partner consultants CH2M (formally Halcrow), preliminary designs completed and discussed with Highway Services early in September, further design work underway.
			£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 24th June 2013 NP meeting to cover a minimum of £6,000 of this overspend of £8,424.76 from their mainstream budget.**

c. 2013/2014 Local Traffic Schemes budget:

The £25,714 allocation for 2013/14 (less the allocation for Minor Signs and Lines approved at 24th June 2013 NP) 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 holding a long list and is using

Neighbourhood Forums and the 7th September 2013 Dundry View priorities workshop to prioritise schemes from this list.

d. 2013/2014 Local Traffic Schemes

Total Available budget: £25,714

2013/2014 schemes:				
Location	Ward	Estimated cost	Spend to date	Update
Minor Signs and Lines	All	£2,250	£893.46	
2013/2014 Budget remaining				£23,464

e. Potential 2014/2015 Local Traffic Schemes

Total **potential** available budget: £25,714 + £23,464 2013/14 budget = **£49,178 – subject to final 2013/14 budget decisions**

Recommendation: The Transport Group met on 13th November 2013 and recommends that Highways are asked to cost up the following schemes to present for a final decision to the NP meeting in March 2014 (the ‘workshop ranking’ refers to the feedback from 7th September Action Plan workshop feedback):

Workshop ranking	Site	Problem/potential solutions	Notes
Bishopsworth			
1	Elm Tree Corner	Parking congestion & improving Streetscene	
2	Queens Road	Speeding traffic-calming measures	
3	A38	40mph too fast-speed reduction needed	Could be achieved through 20mph programme
3	Huntingham Road	Speeding traffic-calming measures	
	Cheddar Grove School	Problem Parking by parents	
	Kings Head Lane	Pavement trimming to improve flow of traffic	
	Highridge Road	Speeding traffic-calming measures	

Workshop ranking	Site	Problem/potential solutions	Notes
	Valley Road	lines on corners to stop parking	
	Watchill Close	Re-surfacing of worn turning circle	Potentially could be achieved by surface dressing?
Hartcliffe			
1	Grange Road	Improve crossing safety to doctors surgery	
2	Hartcliffe Way	Cycle path runs out at Imperial Park-make cycle path continuous for cycling safety.	
3	Bishport Avenue & Hareclive Road	Protect grass verges from parking damage.	
	Elm Tree Corner	Parking congestion & improving Streetscene	
1	Wansdyke School/School Close	Lots of issues around parking that have been raised many times	
2	Grassmeers Drive	Issues with the parking by parents of the school, causing inconvenience to residents and safety issues.	
3	Belland Drive	Needs cycle path	

1.3 Narrow Estate Roads

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.

The Transport Group on 13th November recommends the following site to be put forward as a potential Narrow Estate Road scheme:

Location
Redford Walk (Bishopsworth)

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 cycling and pedestrian facilities, Hartcliffe Way (near Imperial Park)	Preliminary design	Currently unknown	LSTF funding	Project issued to CH2M Hill (formerly Halcrow) consultancy to design – Nick Pates is the link officer
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	Scheme designed, letters to residents delivered:

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	
	Approved Infrastructure Project			
1	Fulford Road layby & Pavey Road traffic calming	NP bid	£27,000/£30,000	
	Progress: Transport Group in Nov presented with costs and options – speed cushions or gyratory system – buildouts not affordable. Requested consultation on both options. Public consultation will take place in New Year			
	Reserve Infrastructure List			

	Scheme	NP bid/other bid	Total £ estimated cost	
2	Elm Tree Corner Corridor (Highridge Road)	NP bid	£62,000	
	Progress: £58,000 sought from LSTF/£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

2013/14 Budget: £2,160 (£1,500 allocation + £660 2012/13 underspend carried over)

Works proposed	Location	Resource to be used	Cost	Balance remaining
BISHOPSWORTH £500				
Paint Park access point barriers	Withywood Park	Community Payback	£200.00	£300
Clear woods of rubbish	Bedminster Down	Community Payback	£100.00	£200
Cut back vegetation	Strawberry Lane	Community Payback	£100.00	£100
Paint Railings	Bishopsworth Library	Community Payback	£100.00	£0
WHITCHURCH PARK £880 (£380 underspend 2012/13)				
Create wild flower beds	Valley Walk	Quadron Services	£380.00	£500
Clear pathway	Meadowside Drive	Community Payback	£100.00	£400
Tidy up at farm	Hartcliffe Community Farm	Community Payback	£100.00	£300
Cut back vegetation and remove flytip	Maceys Rd to Bishport Ave. path	Community Payback	£200.00	£100
Cut back vegetation	Hareclive Rd/Bishport Ave roundabout	Community Payback	£100.00	£0
HARTCLIFFE £780 (£280 underspend 2011/12)				
Bulb Planting	Bishport Ave, Scout Hut	CSV	£365	£415

Proposals for spend reflect suggestions developed through Pride of Place Group, requests from ward Councillors and Forums. A number of suggestions were put forward at the 7th September Prioritisation event. The actions taken since the September NP will commit £865 of the £1,280 which was uncommitted at that meeting and puts the Partnership in a strong position to commit the remaining £415 by March 2013 and avoid any clawback of funding. They will be co-ordinated by the Area Environment Officer as agreed at the 27th June 2012 NP meeting.

Recommendation: That the Neighbourhood Committee confirm the proposed use of Clean and Green funding set out in the table above in

bold. These proposals have been 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 £11,632.80 for the path. Barrier quoted at: £1,675 Total quote: £13,770 £10,962.59 s106 (£7,487.10 & £3,475.49) available	Shortfall of £2,807.41. Richard Fletcher has agreed to fund this shortfall from central budget.
St Augustine's Park (Whitchurch Park)	Children's play area	£125,000	Park has been completed. An official opening is being arranged
Crox Bottom	Management Plan and improvements	£24,663.00.	Plan and improvements delivered.
Willmott Park	toward the provision of new children's play	£30,895 s106 allocated – more funding needed	Work started with Friends of Wilmott Park Group.
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	new railings,	£10,914.11	New quotes from BCC

Location	Scheme	Cost	Progress
Park	on the understanding that additional funding will be required to complete this work	s106 allocated, more funding needed	Landscapes: Option 1: £12,556.74 (shortfall: £1,642.63) Richard Fletcher has agreed to fund this shortfall from central budget.

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.

Permission / site / s106 code	Value	Date to be spent / committed by	Allocation
			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
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 £10,914.11	No Limit	Allocation of £10,819.21 to Parks to install new railings at Headley Lane Park. Additional funding agreed from Parks
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	improvements to PROW 433 and remaining money to improve rear lanes in vicinity of Ilchester Crescent	Work in Ilchester Crescent and Aylesbury Road is finished. Final costs are: £44,324.01
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. Report at November Transport Group was encouraging. Promotion seems to have increased use of bus and service is currently sustainable.
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	

Permission / site / s106 code	Value	Date to be spent / committed by	Agreed Allocation	Update
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 service 36, and Hareclive Road, on the route of service 52, to GBBN standards.	Site visit undertaken with Passenger Transport team and potential locations identified, including William Jessop upgrade. Costings being undertaken and will go to Transport Group for agreement on final sites to upgrade
06/00842 / Triangle Site, Imperial Park, Hartcliffe / ZCD...757	£116,393.67	No Limit		
09/03734 / The Groves, Hartcliffe / ZCD...921	£65,623.65	29 Jun 15		
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. Morrisons have refused permission to do this. Underspend will be returned to them
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	Scheme being progressed by partner consultants CH2M (formally Halcrow). Alternatives of pedestrian islands or buildouts discussed with Transport Group; Group recommended buildouts at

Permission / site / s106 code	Value	Date to be spent / committed by	Agreed Allocation	Update
				Molesworth and Murford; Potential other sites being explored: Hollisters and Newland

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

The Library service reports the use of this funding as follows:

Bishopsworth library - Office Shredder; Book stands; Carpet; Big box on wheels; Magazine Rack; Roator Displayer; Table; Chairs

Total = £1,902.10

Hartcliffe library - Children's table; Chairs (2 sets); Trolley; Carpet; Laminator; Book Display Units (2) Total = £1,602.44

We also bought a comprehensive range of children's non-fiction and spent £1,960.34, buying a total of 268 items (134 per library)

The S106 money has made a difference to both branches. Having new items for customers to enjoy has created a much more of a welcoming space. In addition, the extra children's books have helped to diversify existing collections, and certainly have gone a long way to help promote reading and to support the children's increase in knowledge of the wider environment.

5. No carry-over of devolved Wellbeing, Clean and Green and Communication budgets into 2014/2015 - Update

5.1 All Neighbourhood Partnerships were asked to note that there will be no carry-over of unallocated funds from the following budgets into 2014/2015:

- Wellbeing (£30,000); Clean and Green (£1,500); Communications (£1,000)

NPs were asked to make concrete plans to ensure that decisions are in place to allocate these funds by March 2014.

5.2 **Wellbeing Fund:** Recommendations set out in the Wellbeing Paper will complete full allocation of the Fund if approved at the December NP meeting;

Clean and Green budgets: have been fully allocated in Bishopsworth and Whitchurch Park; nearly 50% of the Hartcliffe allocation has now been allocated and the remaining £415 will be recommended at either the December or January 2014 Pride of Place Group.

The **Communication budget** is held by the Area Co-ordinator. From the £1,000 allocated for 2013/2014. £890 remains. Plans are being developed to fund promotional materials to support the delivery of Neighbourhood Working priorities chosen by the Partnership and the Bishopsworth Pool consultation work.

6. Section 106 and Community Infrastructure Levy (CIL): latest position

6.1. There are no new S106 payments for Dundry View Neighbourhood Partnership at end August 2013. The remaining, unallocated S106 monies are:

Transport s106 monies	
Permission / Site / S106 Code	£ remaining
02/02526 / Imperial Park, Hartcliffe / ZCD...347	£94,163.36*
<p>Three options have been identified from the September walkabout for footway/cycling improvements within Crox Bottom that can plausibly meet this S106 allocation (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).</p> <p>These options have now been forwarded to the Parks Project Team to produce costings and delivery plans which can be considered by the Pride of Place Group and consulted on with local people before being brought to the February or March NP for a final approval.</p>	
Parks s106 monies	
09/03863 / 63 Turtlegate Avenue, Withywood / ZCD...902 (Bishopsworth)	£621.93
09/03840 / Withywood Methodist Church, Four Acres, Withywood / ZCD...903 (Bishopsworth)	£10,951.68
06/05540 / Amelia Nutt Clinic, Queens Road, Withywood / ZCD...615 (Bishopsworth)	£42.49

6.2 At the end of October 2013 no Community Infrastructure Levy monies had been awarded to the Dundry View Neighbourhood Partnership