

Report of the Director of Environment & Sport to the meeting of Bradford South Area Committee to be held on Thursday, 24 January 2013.

AT

Subject:

2012/13 Ward Budget Allocations

Summary statement:

This report outlines proposed projects in Great Horton, Queensbury and Wibsey Wards and requests decisions on funding.

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Portfolio:

Corporate

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Overview & Scrutiny Area:

Corporate



Suzan Hemingway, City Solicitor

1. SUMMARY

This report outlines proposed projects in Great Horton, Queensbury and Wibsey Wards and requests decisions on funding.

2. BACKGROUND

- 2.1 A report "Funding available for allocation by Bradford South Area Committee in 2012/13 to support the delivery of priorities in the Bradford South Area Committee Action Plan 2011-14" (Document BB) was presented to Bradford South Area Committee on 22nd March 2012. Within the key priorities to be addressed through the Area Initiative Funding, Bradford South Area Committee resolved to allocate funding to Ward Budgets for each of the six Wards in Bradford South.
- 2.2 A report "Environmental Improvements Budget 2012/13" was presented to Bradford South Area Committee on 22nd March 2012. Bradford South Area Committee resolved to incorporate and allocate this funding within the Ward Budget process.
- 2.3 Prior to consideration by Bradford South Area Committee, projects and schemes require the support of Ward Councillors. They are developed in line with the approved process and presented to the Area Committee for consideration.
- 2.4 Appendices 1, 2 and 3 outline projects for consideration from the Great Horton, Queensbury and Wibsey Ward Budgets.

3. OTHER CONSIDERATIONS

- 3.1 There are no 'Other Considerations'.

4. OPTIONS

- 4.1 That Bradford South Area Committee adopts the recommendations outlined in this report.
- 4.2 That Bradford South Area Committee adopts the recommendations outlined in this report, with amendments.
- 4.3 That Bradford South Area Committee decides not to accept the recommendations outlined in this report.

5. FINANCIAL & RESOURCE APPRAISAL

- 5.1 The balance available for allocation by Ward is as follows:

Great Horton	£9,753.00
Queensbury	£12,268.00
Royds	£3,197.90
Tong	£18,333.00
Wibsey	£14,595.80
Wyke	£0.00

5.2 The cost of funding requests in the attached appendices are as follows:-

Great Horton Ward (Appendix 1)	
Installation of "No Dog Fouling" Signs	£1,500.00
Provision of interpretation boards at Black Mountain Site	£2,000.00
Total	£3,500.00

Queensbury Ward (Appendix 2)	
Erection of three Rain Shelters for Bowling Club in Russell Hall Park	£1,000.00
Provision of 2 litter bins, one in Russell Hall Park and one on Chapel Street	£600.00
Total	£1,600.00

Wibsey Ward (Appendix 3)	
Anti Social Behaviour Initiative, Bankfoot Partnership	£4,063.80
Total	£4,063.80

5.3 Projects and schemes supported can be either revenue or capital in nature.

5.4 Bradford Council has allocated this funding for the 2012/13 financial year. Funding allocated for projects and staff costs in future years cannot be confirmed by Bradford South Area Committee.

5.5 Staffing Support will be provided from within the existing resources of the Neighbourhood Service, other Council Services and Partners.

5.6

6. RISK MANAGEMENT AND GOVERNANCE ISSUES

6.1 There are no significant risks and governance issues arising from the proposed recommendations in this report.

7. LEGAL APPRAISAL

7.1 This work relates directly to the Local Government Act 2000 and to the Duty of Well-being placed upon the Council to promote and improve the well-being of the District.

8. OTHER IMPLICATIONS

8.1 EQUALITY & DIVERSITY

Projects and schemes supported will promote fairness and inclusion while supporting Bradford South Area Committee's commitment to equal opportunities for all.

8.2 SUSTAINABILITY IMPLICATIONS

Resources available to Bradford South Area Committee, described in this report, and used to support Bradford South Area Committee Action Plan 2011-14 will directly support the delivery of the District's Sustainable Community Strategy.

8.3 GREENHOUSE GAS EMISSIONS IMPACTS

Actions to assist in identifying the greenhouse gas impacts of potential projects to be funded through the Ward Budget Allocations will be undertaken. These will include a consideration of for example energy efficiency opportunities in purchasing new equipment or refurbishing or modifying buildings.

8.4 COMMUNITY SAFETY IMPLICATIONS

8.4.1 Community Safety issues are acknowledged as a key contributor to the quality of life in neighbourhoods. It is anticipated that, at least £10,000 will be identified in funding, activity which can demonstrate a positive impact on community safety issues across Bradford South.

8.4.2 A key aspect of this work relates to supporting the Safer Communities Strategy, the Council's obligations under Section 17 of the Crime and Disorder Reduction Act 1998 and the work of the Safer Communities Partnership.

8.5 HUMAN RIGHTS ACT

8.5.1 No direct implications arising from the Human Rights Act.

8.6 TRADE UNION

8.6.1 No direct Trade Union implications arise from this report.

8.7 WARD IMPLICATIONS

8.7.1 The projects proposed will support community activity in the Great Horton, Queensbury and Wibsey Wards.

8.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS

8.8.1 Ward Budgets enable Bradford South Area Committee to directly allocate resources to projects and schemes, proposed by Ward Councillors, which will directly impact on supporting priorities within the Bradford South Area Committee Action Plan 2011-14.

9. NOT FOR PUBLICATION DOCUMENTS

None.

10. RECOMMENDATIONS

- 10.1 That the proposed projects outlined in Appendices 1, 2 and 3 be approved.
- 10.2 That the Area Co-ordinator presents a report to a future meeting of Bradford South Area Committee on progress made on the development of this project.

11. APPENDICES

Appendix 1 – Great Horton Ward Budget Project Outlines
Appendix 2 – Queensbury Ward Budget Project Outline
Appendix 3 – Wibsey Ward Budget Project Outline

12. BACKGROUND DOCUMENTS

“Funding available for allocation by Bradford South Area Committee in 2012/13 to support the delivery of priorities identified in the Bradford South Area Committee Action Plan 2011-14” (Document BB), Report to Bradford South Area Committee, 22nd March 2012.

“Environmental Improvements Budget 2012/13 (Document BE), Report to Bradford South Area Committee, 22nd March 2012.

Appendix 1

Ward Budget 2012/13 – Appendix to Area Committee

Ward: Great Horton	Ref: WB/GH07/12.13
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Project Title	Installation of “No Dog Fouling” Signs
Project Deliverer	Neighbourhood Service, Sign Shop
Aim of the project	<p>The purpose of this project is to reduce dog fouling across the Ward with the installation of new “No Dog Fouling” Signs supported by Council Warden patrols.</p> <p>The signs will be erected in hotspot areas which have been identified by Council Wardens and Ward Councillors. These are currently: green space off Southfield Lane adjacent to Great Horton Cricket Club, Scholemoor estate, Scholemoor Cemetery, land surrounding Hew Clews, land at Highfield Grove at junction with Hollingwood Lane, grass verges at Kenley Parade at Beldon Lane End, footpath adjacent to 11 Brackenhill Drive and Scholemoor Road area.</p> <p>These signs will be additional to complement those installed to support the Dog Control Order legislation which are to be located on the gateways and main corridors in the Ward. Council Wardens will also deliver leaflets in the areas where the signs are being erected to encourage residents to report offenders so that enforcement action can be taken.</p>
Total cost of the project	£1,500
Amount of allocation proposed	£1,500

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
n/a				

**Further information –
About the match funded projects**

Please tick yes or no to the following questions	Yes	No
Would the allocation from the Ward Budget enable a distinct element of the project to be delivered?		
Can this element of the project be delivered independently of other aspects of the project?		
If only this element of the project funded by the Ward Budget was delivered independently of other aspects of the project, would this then become a viable and sustainable project in its own right? (would the community be able to use the facility)		

The Ward Budget funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
n/a		

Bradford South Environment Funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
Supply and fit new sign to existing column /post (£52.38 x 7)	366.66	
Supply and fit new post and sign (£219.88 x 4)	879.52	
Supply A5 stickers	253.82	

Project Plan

Description	Estimated start date	Estimated date of completion
Signs installed	1st February 2013	31st March 2013

Project benefits for the community / residents

Description	Estimated start date	Estimated date of completion
Reduce requests for removal of dog fouling	Number of requests received for clean up of dog fouling	Within 6 months of installation of signs
Reduce complaints about dog fouling	Number of calls to Council Contact about dog fouling	Within 6 months of installation of signs

Procurement checks for all project deliverers

Type of organisation

Community / Voluntary

Statutory

Procurement Thresholds and requirements

Below £10,000

Between £10,000 and £75,000

Quotations provided

Yes

No

Appendix 1

Ward Budget 2012/13 – Appendix to Area Committee

Ward: Great Horton	Ref: WB/GH08/12.13
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Project Title	Provision of interpretation boards at Black Mountain Site
Project Deliverer	Pathfinder Vocational Centre at Southfield School
Aim of the project	To provide interpretation boards to inform the local community about activities on the Black Mountain site, its features and wildlife. This is to encourage more community participation, reduce anti-social behaviour, dog fouling and littering. This is important as the site is becoming more heavily used by local schools and other groups for a variety of outdoor activities including Forest Schools, off-road cycling, performance and orienteering.
Total cost of the project	£4,165.40
Amount of allocation proposed	£2,000

Match funded projects only				
Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
Community First - funding for repair and renovation of paths	£1,500.00	Yes		
Volunteer hours	£665.40	In part		

Further information – About the match funded projects		
Please tick yes or no to the following questions	Yes	No
Would the allocation from the Ward Budget enable a distinct element of the project to be delivered?	✓	
Can this element of the project be delivered independently of other aspects of the project?	✓	
If only this element of the project funded by the Ward Budget was delivered independently of other aspects of the project, would this then become a viable and sustainable project in its own right? (would the community be able to use the facility)	✓	

The Ward Budget funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
n/a		

Bradford South Environment Funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
Recycled plastic interpretation boards (£495.00 x 4 – visible area 420mm x 594mm)	£1,980.00	£2,376.00

Project Plan

Description	Estimated start date	Estimated date of completion
Order and Installation of interpretation boards	1st February 2013	27th March 2013
Repair and renovation of paths	4th February 2013	10th April 2013
Construction of bridge	15th April 2013	24th April 2013

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Improve communication about and involvement in the site	Survey	Within 6 months of receipt of grant
Community cohesion	Number of students with SEN, local residents and community volunteers involved in the project quarterly	Within 6 months of receipt of grant
Improved access to the Black Mountain site	Photographs (before and after)	Within 6 months of receipt of grant
Improve the look of area for local residents to enjoy	Feedback from community volunteer days	Within 6 months of receipt of grant
Reduction in anti-social behaviour, dog fouling, littering	Reduction in complaints, reduction in litter-picks needed	Within 6 months of receipt of grant

Procurement checks for all project deliverers

Type of organisation

Community / Voluntary

Statutory

Procurement Thresholds and requirements

Below £10,000

Between £10,000 and £75,000

Quotations provided

Yes

No

Appendix 2

Ward Budget 2012/13 – Appendix to Area Committee

Ward: Queensbury	Ref: WBQ051213
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Project Title	Construction of three rain shelters
Project Deliverer	Parks & Landscapes on behalf of Queensbury Bowling Club
Aim of the project	The project will offer protection from the wind and rain, not only for Queensbury Bowling Club players but also to visiting teams. They operate thirteen teams playing in various leagues around the district. We have to play through wet weather in order to complete fixtures.
Total cost of the project	£1,332.00
Amount of allocation proposed	£1,000.00

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
Bradford South Community Chest	£300.00	✓		
Queensbury Club	£32.00	✓		

Further information – About the match funded projects

Please tick yes or no to the following questions	Yes	No
Would the allocation from the Ward Budget enable a distinct element of the project to be delivered?		✓
Can this element of the project be delivered independently of other aspects of the project?		✓
If only this element of the project funded by the Ward Budget was delivered independently of other aspects of the project, would this then become a viable and sustainable project in its own right? (would the community be able to use the facility)		

The Ward Budget funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
n/a		

Bradford South Environment Funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
Supply and installation of three concrete rain shelters		£1,332.00

Project Plan

Description	Estimated start date	Estimated date of completion
Installing three rain shelters	March 2013	March 31 st 2013

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
We have up to eight competitive bowls matches each week with approximately 130 – 150 bowlers attending our green every week. We desperately need some protection from the elements.	Comments from users	Six months after completion

Procurement checks for all project deliverers

Type of organisation

Community / Voluntary

Statutory

Procurement Thresholds and requirements

Below £10,000

yes

Between £10,000 and £75,000

Quotations provided

Yes

No

Appendix 2

Ward Budget 2012/13 – Appendix to Area Committee

Ward: Queensbury	Ref: WBQ/08/1213
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Project Title	Installation and maintenance of litter bins in Russell Hall Park and Chapel Street
Project Deliverer	Ancillary Services
Aim of the project	Both litter bins will be placed near the newly installed benches, funded through Ward Budgets, to encourage people who stop there to dispose of their litter appropriately and safely. Contribute to the cleaner, greener section of the Queensbury Ward Plan.
Total cost of the project	£600.00
Amount of allocation proposed	£600.00

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
N/A				

The Ward Budget funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
n/a		

Bradford South Environment Funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
2 x litter bins		£600.00

Project Plan

Description	Estimated start date	Estimated date of completion
Installation of two litter bins in areas used by the general public	March 2013	March 2013

Project benefits for the community/residents		
Benefits	How measured	To be reported to Area Initiative Team
Reduce the amount of litter in Russell Hall Park and on the High Street.	Reports of littering at forums and meetings. Feedback from Council Warden whilst out patrolling	Ongoing

Procurement checks for all project deliverers	
Type of organisation	
Community / Voluntary <input type="checkbox"/>	Statutory <input checked="" type="checkbox"/>
Procurement Thresholds and requirements	
Below £10,000	
Between £10,000 and £75,000	
Quotations provided	Yes <input type="checkbox"/> No <input type="checkbox"/>

Ward Budget 2012/13 – Appendix to Area Committee

Ward: WIBSEY	Ref: WBW03/1213
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Project Title	Anti Social Behaviour Initiative
Project Deliverer	Bankfoot Partnership
Aim of the project	<p>Anti social behaviour has, for sometime, been a recurring feature in the Bankfoot area of the Wibsey Ward, particularly around the Faxfleet and Hawes Road areas.</p> <p>Bankfoot Partnership intends to develop a project to tackle this behaviour on a long term and sustained basis, to enable residents to have quiet enjoyment of their neighbourhood. The initiative will activities which will support a more positive approach to life for the minority of young people who are perceived to be largely responsible for incidences of Anti Social Behaviour.</p> <p>The Youth Offending Team, of Bradford Council has agreed to support a placement for the part-time Volunteers' Coordinator to train alongside them and develop the project in conjunction with other agencies.</p> <p>Following the success of the initial work it is intended broaden the partnership approach to include the Salvation Army, which has a Family Worker in place. A private local nursery will also be a partner, when the initiative is extended to other areas of the Ward, starting with the Odsal estate.</p> <p>Funding is requested to support this development. Bankfoot Partnership currently funds the worker for 16 hours per week through a grant from Lloyds Foundation Trust. This funding is secure for 2 years from 01 January 2012.</p> <p>The Volunteers' Coordinator will recruit six volunteers to conduct the preparatory research for the project. These will be drawn from young people felt to be at risk of engaging in ASB. Sessions will be held to discuss the main issues relevant to the young people and their perceptions of the neighbourhood. The project leader will consult with partners to identify key issues to feed into the survey design. This will be supported with the Police using their Tactical Intelligence Assessments for the area regarding ASB. The impact of the project will be measured in a number of ways of which the before and after survey will be one element. One will be to recruit six volunteers. Hold sessions with the volunteers and young people from the local area at the Cube, using laptops to</p>

	<p>help them prepare CV's, seek jobs and training opportunities. Do their, own surveys and reports for ASB in the area.</p> <p>The survey itself will be carried out by volunteers with a small incentive payment of shopping vouchers to encourage participation.</p> <p>The current proposal is to match fund the post to increase the hours to full time for pump prime the development of this work. After this funding has finished the ASB initiative will continue and become an important part of the Volunteers Coordinators role which is funded for another 12 months.</p>
Total cost of the project	£4,063.80
Amount of allocation proposed	£4,063.80

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
N/A				

The Ward Budget funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
Additional Salary (165 hrs @ £11.81ph)		£1,950.00
Pension contribution		£98.00
Employers NIC		£270.00
HP ENVY 6 Sleekbook: X2 laptops		£859.82
HP Office jet Pro 8600 Wireless All-in-One Inkjet Printer		£129.00
HP 950XL Ink Cartridge		£156.98
Incentive vouchers (12 x £20)		£240.00
Room hire (6 sessions @ £40)		£240.00
Refreshments (6 x £20)		£120.00

Bradford South Environment Funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
N/A		

Project Plan

Description	Estimated start date	Estimated completion date
	5 February 2013	31 March 2013
Undertake publicity of the Volunteers' Coordinator role and advertise for Volunteers. Net Work at meetings, posters and email	7 ^h January 13	4 February 2013
Volunteers' Coordinator to recruit 6 volunteers and organise and run events and training sessions to address ASB issues in the local area. Work with key partners, Police, Wardens, Housing Staff to identify young people and key issues regarding ASB.	5 February 2013	31 March 2013

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Reduction of number of young people causing ASB in the area.	Registration and attendance of volunteers.	Report within 6 months of the end of the project.
Young people taking ownership of their area as volunteers and working on development skills such as CV's and job hunting.	Registration of young people taking part in the survey.	Report within 6 months of the end of the project.

Procurement checks for all project deliverers

Type of organisation

Community / Voluntary

Statutory

Procurement Thresholds and requirements

Below £10,000

Between £10,000 and £75,000

Quotations provided

Yes

No

Organisation checks for Community and Voluntary Organisations Project Deliverers

	Copies of policies/documents required from Community Groups and Voluntary organisations	Provided	To follow
1	Constitution / Memorandum or Articles of Association	√	
2	Equal Opportunities Policy	√	
3	Health & Safety Policy	√	
4	Safeguarding Policy	√	
5	Latest independently inspected or audited accounts	√	
6	Annual budget projection	√	
7	Names and addresses of the Management Committee or Governing Body	√	
8	Public Liability Insurance (copy of current policy)	√	
9	Where an organisation employs staff: Employers Liability Insurance (photocopy of certificate)	√	
10	Where an organisation employs staff: Grievance & Disciplinary procedure	√	
11	Complaints procedure	√	
12	Where an organisation employs staff: Sample contracts of employment	√	