

Report of the Director of Environment & Sport to the meeting of Bradford South Area Committee to be held on Thursday, 27 June 2013.

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Subject:

2013/14 Ward Budget Allocations

Summary statement:

This report outlines proposed projects in Queensbury, Royds, Tong and Wyke Wards and requests decisions on funding.

Ian Bairstow
Strategic Director of Environment & Sport

Report Contact: John Breen
Bradford South Area Co-ordinator
Phone: (01274) 431155
E-mail: john.breen@bradford.gov.uk

Portfolio:

Safer & Stronger Communities

Overview & Scrutiny Area:

Corporate



1. SUMMARY

This report outlines proposed projects in Queensbury, Royds, Tong and Wyke Wards and requests decisions on funding.

2. BACKGROUND

- 2.1 A report "Funding available for allocation by Bradford South Area Committee in 2013/14 to support the delivery of priorities in the Bradford South Area Committee Action Plan 2011-14" (Document BH) was presented to Bradford South Area Committee on 28 March 2013. 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.
- 2.3 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, Royds, Tong and Wyke 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:

5.2

| | |
|--------------|------------|
| Great Horton | £10,000.00 |
| Queensbury | £10,000.00 |
| Royds | £10,000.00 |
| Tong | £10,000.00 |
| Wibsey | £10,000.00 |
| Wyke | £10,000.00 |

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

| | |
|-------------------------------------|-------------------|
| Queensbury/Royds Wards (Appendix 1) | |
| Traffic Calming on Mandale Road | £10,000.00 |
| Total | £10,000.00 |

| | |
|---------------------------|------------------|
| Tong Ward (Appendix 2) | |
| Bierley Capacity Building | £5,005.00 |
| Total | £5,005.00 |

| | |
|--|------------------|
| Wyke Ward (Appendix 3) | |
| Introduction to the 'New' Recycling Service | £500.00 |
| Wyke Ward Traffic & Highways Project 2013/14 | £7,000.00 |
| Total | £7,500.00 |

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

5.4 Bradford Council has allocated this funding for the 2013/14 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.

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 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, Royds, Tong and Wyke 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 – Queensbury/Royds Ward Budget Project Outline

Appendix 2 – Tong Ward Budget Project Outlines

Appendix 3 – Wyke Ward Budget Projects Outline

12. BACKGROUND DOCUMENTS

“Funding available for allocation by Bradford South Area Committee in 2013/14 to support the delivery of priorities identified in the Bradford South Area Committee Action Plan 2011-14” (Document BH), Report to Bradford South Area Committee, 28 March 2013.

Appendix 1

Ward Budget 2012/13 – Appendix to Area Committee

| | |
|-----------------------------------|--------------------------|
| Ward: Royds and Queensbury | Ref: WB/RQ01/1314 |
|-----------------------------------|--------------------------|

Project Title Traffic Calming on Mandale Road

Project Deliverer **Darren Badrock (Traffic & Highways South)**

Aim of the project The funding will be used to implement a scheme introducing traffic calming measures on the whole length of Mandale Road including consultation and the securing of road humps, islands and bollards.

| | | |
|--------------------------------------|-------------------------------|--------------------------|
| Total cost of the project | | £30,697.00 |
| Amount of allocation proposed | Royds Ward Budget | £5,000.00 |
| | Queensbury Ward Budget | <u>£5,000.00</u> |
| | Total | <u>£10,000.00</u> |

| Match funded projects only | | | | |
|--|------------|---------|-------------|---------------------------------------|
| Sources of Match Funding | Amount (£) | Secured | Not secured | Date by which funding will be secured |
| Traffic and Highways Integrated Transport Budget | 20,697.00 | Y | | |

| 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

| | Total Cost (excluding VAT) | Total cost (including VAT) |
|---|-------------------------------|--------------------------------|
| A scheme to provide traffic calming measures on the whole of Mandale Road including consultation and the securing of road humps, islands and bollards | £30,697.00 | |

Project Plan

| Description | Estimated start date | Estimated date of completion |
|-------------------------------|---------------------------|------------------------------|
| Consultation | 8 th Jul 2013 | 8 th Aug 2013 |
| Installation of new equipment | 12 th Aug 2013 | 30 th Aug 2013 |

Project benefits for the community/residents

| Benefits | How measured | To be reported to Area Initiative Team |
|-----------------------|---|--|
| Reduce traffic speeds | Police patrols Resident feedback at forums | Six monthly |

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 2013/14 – Appendix to Area Committee

| | |
|-------------------|-------------------------|
| Ward: Tong | Ref: WB/TO1/1314 |
|-------------------|-------------------------|

| | |
|--------------------------------------|---|
| Project Title | Bierley Capacity Building |
| Project Deliverer | Bierley Community Association Ltd |
| Aim of the project | <p>To enable the continuation and expansion of activities for older people at The Life Centre including:</p> <p>Weekly exercise Class for the over 60s with 15 local clients attending regularly.</p> <p>Weekly lunch club followed by activity group (Friday Friends), including arts and crafts, games with 20-25 local people attending, the vast majority of whom are over the age of 60. The aim is to ensure that local older people have an opportunity to eat at least one hot, freshly prepared meal a week as well as have a regular outing to socialise with other people.</p> <p>Computer group – Every week a group of over 60s meets on Tuesday to use the computer suite to improve their skills and socialise together. The funding will contribute to help provide h professional support to deliver two courses. In the IT suite at the Life Centre.</p> |
| Total cost of the project | £10,685.00 |
| Amount of allocation proposed | £5,005.00 |

| Match funded projects only | | | | |
|---|------------|---------|-------------|---------------------------------------|
| Sources of Match Funding | Amount (£) | Secured | Not secured | Date by which funding will be secured |
| Bradford City Challenge | £3,000.00 | Y | | |
| Cooperative Community Fund | £800.00 | Y | | |
| Lunch Fees (estimated figure based on £40 per lunch for 47 weeks) | £1,880.00 | | Y | Secured on a weekly basis |

**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? | Y (exercise classes) | |
| Can this element of the project be delivered independently of other aspects of the project? | Y | |
| 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) | Y | |

The Ward Budget funding will be spent on the following

| Item | Total Cost (excluding VAT) | Total cost (including VAT) |
|--|----------------------------|----------------------------|
| Exercise Instructor (£15p/hour for 1.5 hours p/week for 47 weeks) | | £1057.00 |
| Exercise running costs (£12p/hour for 1.5 hours p/week for 47 weeks) | | £846.00 |
| Lunch and Friday Friends Running Costs (£12p/hour for 4 hours p/week for 47 weeks) | | £2256.00 |
| Computer Group running costs (£12p/hour for 1.5 hours p/week for 47 weeks) | | £846.00 |

Project Plan

| Description | Estimated start date | Estimated date of completion |
|-------------------------------|---|------------------------------|
| Description | Estimated start date | Estimated completion date |
| Exercise class | On going (current funding ends August 2013) | On going |
| Friday lunches and activities | On going | On going |
| Computer group | On going | On going |

Project benefits for the community/residents

| Benefits | How measured | To be reported to Area Initiative Team |
|-------------------------------|---------------------------------|--|
| Decreased social isolation | Consultation and questionnaires | December 2013 |
| Improved health and wellbeing | Consultation and questionnaires | December 2013 |
| Increased skills | Consultation and questionnaires | December 2013 |

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 | √ | |

Appendix 3

Ward Budget 2013/14 – Appendix to Area Committee

| | |
|-------------------|--------------------------|
| Ward: Wyke | Ref: WB/WY01/1314 |
|-------------------|--------------------------|

| | | | |
|--------------------------------------|--|--|----------------|
| Project Title | Introduction to the 'New' Recycling Service | | |
| Project Deliverer | Recycling Team | | |
| Aim of the project | To promote the new fortnightly and brown garden bin recycling service to residents in the Wyke area. To give advice on Recycling and composting. | | |
| Total cost of the project | | | £500.00 |
| Amount of allocation proposed | | | £500.00 |

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) |
|---|----------------------------|----------------------------|
| Transport, staffing costs and communication material. | £500.00 | |

Project Plan

| Description | Estimated start date | Estimated date of completion |
|--------------------|----------------------------|------------------------------|
| Recycling Roadshow | 1 st March 2014 | 31st March 2014 |

Project benefits for the community/residents

| Benefits | How measured | To be reported to Area Initiative Team |
|--|---------------------------------------|---|
| Increase recycling & promote the new service | Increase in participation & tonnages. | On completion of roll out of the new service by March 2014. |

Procurement checks for all project deliverers

Type of organisation

Community / Voluntary

Statutory

Procurement Thresholds and requirements n/a

Below £10,000

Between £10,000 and £75,000

Quotations provided

Yes

No

Appendix 3

Ward Budget 2013/14 – Appendix to Area Committee

| | |
|-------------------|--------------------------|
| Ward: Wyke | Ref: WB/WY02/1314 |
|-------------------|--------------------------|

| | | | |
|--------------------------------------|---|--|------------------|
| Project Title | Wyke Ward Traffic & Highways Project 2013/14 | | |
| Project Deliverer | Traffic & Highways – Bradford South | | |
| Aim of the project | <p>Aims of the project:</p> <p>To complete the project started in 2012/13, to improve the safety of road users at junctions, industrial estates and residential areas within the Wyke Ward by completing the Traffic Regulation Order started and partly completed during 2012/13.</p> <p>Balme St/Huddersfield Road, Carr Lane/Winterton Drive, Common Road, Elizabeth Street/Storr Hill, Glenroyd Ave, Wyke Lane/Eden Close</p> | | |
| Total cost of the project | | | £7,000.00 |
| Amount of allocation proposed | | | £7,000.00 |

| 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 (exc VAT) | Total cost (inc VAT) |
| <p>Implementation of the works on site for the TRO started in 2012/13 for Balme St/Huddersfield Road. Carr Lane/Wilson Road. Common Road, Elizabeth Street/Storr Hill, Glenroyd Ave, Wyke Lane/Eden Close. This includes the manufacture of all the associated road signs, the removal of existing traffic signing, road markings and the installation of all the new traffic signing and road markings</p> <p>This includes the manufacture of all the associated road signs, the removal of existing traffic signing, road markings and the installation of all the new traffic signing and road markings</p> | £7000.00 | |

| Project Plan | | |
|---------------------|-----------------------------|-------------------------------------|
| Description | Estimated start date | Estimated date of completion |
| Description | Estimated start date | Estimated completion date |
| All works | 1/6/13 | 31/3/14 |

| Project benefits for the community/residents | | |
|---|--|---|
| Benefits | How measured | To be reported to Area Initiative Team |
| Increased road safety for the benefit of all road users | Monitoring (Council Wardens) Ward Councillors Partnership Meetings | As appropriate upon completion of schemes |

| 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 |