

Report of the Director of Environment & Sport to the meeting of Bradford South Area Committee to be held on Thursday, 25 July 2013.

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Subject:

2013/14 Ward Budget Allocations

Summary statement:

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

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Portfolio:

Safer & Stronger Communities

Overview & Scrutiny Area:

Corporate



1. SUMMARY

This report outlines proposed projects in Queensbury, Tong, Wibsey 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, 3 and 4 outline projects for consideration from the Queensbury, Tong, Wibsey and Wyke Ward Budgets.

3. OTHER CONSIDERATIONS

- 3.1 In addition to the 2013/14 allocation of £10,000.00 per Ward, the following funding was rolled over from 2012/13 using the Better Use of Budgets process and agreed by the Executive: Great Horton, £6253.00; Queensbury, £10,668.00; Royds, £6797.90; Tong, £18,333.00 and Wibsey, £10,532.00.

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	£16,253.00
Queensbury	£15,668.00
Royds	£11,797.90
Tong	£23,328.00
Wibsey	£20,532.00
Wyke	£2,500.00

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

Queensbury Ward (Appendix 1)	
Queensbury Sesquicentennial Scarecrow Walk	£500.00
Queensbury Sesquicentennial Community Fun Day	£500.00
Total	£1,000.00

Tong Ward (Appendix 2)	
Black Carr Wood All Year Access Improvements	£5,400.00
Total	£5,400.00

Wibsey Ward (Appendix 3)	
Anti Social Behaviour Initiative	£6,014.96
Total	£6,014.96

Wyke Ward (Appendix 4)	
Staying Safe	£495.00
Total	£495.00

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 and Customer 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 Queensbury, Tong, Wibsey 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, 3 and 4 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 Ward Budget Project Outline
Appendix 2 – Tong Ward Budget Project Outlines
Appendix 3 – Wibsey Ward Budget Project Outline
Appendix 4 – Wyke Ward Budget Project 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.

“2013/14 Ward Budget Allocations” (Document L), Report to Bradford South Area Committee, 27 June 2013.

Appendix 1

Ward Budget 2013/14 – Appendix to Area Committee

Ward: Queensbury	Ref: 021314
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Project Title	Queensbury Sesquicentennial Scarecrow Walk
Project Deliverer	Queensbury Brownies and Guides
Aim of the project	To advertise, promote buy materials for the activity. 2013 is the 150 th Anniversary of Queensbury. The Queensbury Ward Partnership have organised a series of events aimed at bringing the community together in a variety of ways to reach all age groups. The Queensbury Brownies and Guides are organising a Scarecrow Trail and currently have over 50 organisations/individuals registered to display a Scarecrow. It is expected that hundreds of Queensbury residents will attend as it is taking place in conjunction with a Community Picnic and Tower trips at the local Anglican Church. It is also hoped to establish this as an annual event
Total cost of the project	£700
Amount of allocation proposed	£500

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
Entrance fees	£100	✓		
Sponsorship	£100	✓		

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)
Banner		£150
Badges		£100
Ink/Paper		£80
Pencils		£10
Flyers/Entry Forms		£160

Project Plan

Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
Meetings to plan the route Contact organisations and individuals to register Have flyers and registration forms printed Attend various venues and events to hold registration sessions Session to review strengths/weaknesses and lessons learned	April 1 st 2013	October 2013 (Scarecrow Walk taking place July 13 and 14 2013)

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Bringing the residents out and about in the village visiting a variety of locations. New acquaintances and friendships will hopefully be formed. It is hoped that people will want to get involved in the Ward Partnership as a result.	Attendance at event and number of people displaying/sponsoring a scarecrow	On completion of evaluation

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)		✓

Appendix 1

Ward Budget 2013/14 – Appendix to Area Committee

Ward: Queensbury	Ref: 031314
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Project Title	Queensbury Sesquicentennial Community Fun Day
Project Deliverer	Queensbury Life Church
Aim of the project	2013 is the 150 th Anniversary of Queensbury. The Queensbury Ward Partnership have organised a series of events aimed at bringing the community together in a variety of ways to reach all age groups. The Queensbury Life Church is hosting a fun day in September as their contribution to the occasion. It is expected that hundreds of Queensbury residents will attend. The funding is to hire outdoor inflatable games and activities.
Total cost of the project	£800
Amount of allocation proposed	£500

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
Queensbury Life Church	£300	✓		

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)
Hire of inflatables		£800

Project Plan

Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
Hire of equipment	7/9/13	7/9/13

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Bringing the residents out and about to take part in the event. New acquaintances and friendships will hopefully be formed. It is hoped that people will want to get involved in the Ward Partnership as a result.	Number of people attending the event and increase in membership of Ward Partnership	6 months

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	On file	
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)	n/a	
10	Where an organisation employs staff: Grievance & Disciplinary procedure	n/a	
11	Complaints procedure	n/a	
12	Where an organisation employs staff: Sample contracts of employment	n/a	

Appendix 2

Ward Budget 2013/14 – Appendix to Area Committee

Ward: Tong	Ref: WB/TO2/1314
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Project Title	Black Carr Wood All Year Access Improvements
Project Deliverer	Environment and Sport: Trees and Woodlands
Aim of the project	Install bridleway bridge, improve drainage, restore surfacing and reposition eastern entrance to provide all year round access along the main route through Black Carr Wood
Total cost of the project	£5,400
Amount of allocation proposed	£5,400

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?	N/A	
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)
Bridleway Bridge	£4,000	
New repositioned Horse Stile	£300	
New link Bridget to New entrance	£300	
Drainage, revetment, surfacing restoration	£800	

Project Plan

Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
Repair Bridge, surfacing work and reposition horse stile	September 2013	October 2013

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Bridleway will be accessible all year round to all users	Feedback from stakeholders: walking groups and ramblers Friends of Black Carr Woods	January 2014
Horse stile will deter quads and bikes.	Feedback from stakeholders: walking groups and ramblers Friends of Black Carr Woods Police	January 2014

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

Ward Budget 2013/14 – Appendix to Area Committee

Ward: Wibsey	Ref: WBW2013/14.01
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Project Title	Anti Social Behaviour Initiative
Project Deliverer	Bankfoot Partnership
Aim of the project	Worker to continue to provide support to the Bankfoot Partnership to sustain existing projects and develop further youth projects.
Total cost of the project	£6014.96
Amount of allocation proposed	£6014.96

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?	N/A	
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)
Additional Salary (416 hrs @ £11.81ph) (12 weeks at 26hrs a Week)	£4,912.96	
Pension contribution	£209.68	
Employers NIC	£492.32	
Room hire for youth sessions	400	

Project Plan

Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
Support work of the Bankfoot Partnership in projects to engage young people and tackle ASB	9 September 2013	2 December 2013
Hold youth session at the Cube to engage with local young people and improve their employment opportunities by helping with CV's, job searches etc	9 September 2013	2 December 2013
Attend Ward Officer meetings and Work with key partners, Police, Wardens, Housing Staff to identify young people and key issues regarding ASB.	9 September 2013	December 2013
Friday evening youth sessions	9 September 2013	December 2013
Half term holiday project	October 2013	October 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	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2	Equal Opportunities Policy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3	Health & Safety Policy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4	Safeguarding Policy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5	Latest independently inspected or audited accounts	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6	Annual budget projection	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7	Names and addresses of the Management Committee or Governing Body	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8	Public Liability Insurance (copy of current policy)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9	Where an organisation employs staff: Employers Liability Insurance (photocopy of certificate)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10	Where an organisation employs staff: Grievance & Disciplinary procedure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11	Complaints procedure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12	Where an organisation employs staff: Sample contracts of employment	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Appendix 4

Ward Budget 2013/14 – Appendix to Area Committee

Ward: Wyke	Ref: WB/WY/03/1314
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Project Title	Staying Safe
Project Deliverer	West Yorkshire Police
Aim of the project	<p>To promote personal safety and home safety among the local community, particularly looking at vulnerable persons, the elderly and young people.</p> <p>To ensure that elderly or more vulnerable people within the community are safe from distraction burglars and opportunist thieves.</p> <p>Also, those primary school children have access to Hi Visibility road safety equipment allowing them to walk to and from school safely.</p>
Total cost of the project	£495.00
Amount of allocation proposed	£495.00

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?	N/A	
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)
50 Hi-Vis Drawstring Bag	£75.00	
50 Flashing Armband	£50.00	
50 Child Hi-Vis Vest 9-11yrs 34"	£75.00	
25 Smiley Stickers Hi-Vis (Sheet of 4)	£5.00	
80 Window Alert Alarm	£140.00	
50 Cell/Purse/Bag Cable	£20.00	
Contribution to teaching software for Appleton Academy in relation to safety against teenage Sexual Exploitation. Total Cost £200.00	£100.00	
Delivery, Packing and Packaging	£10.00	
Total	£495.00	

Project Plan

Description	Estimated start date	Estimated date of completion
Darker Mornings, improving children's visibility on the way to School.	September 2013	December 2013
Identify previous victims of crime and additionally those who may be vulnerable to Distraction Burglaries or opportunist thefts	September 2013	December 2013

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Reduction in Child KSI (killed or seriously injured) figures	Injury Collision Statistics	January 2014
Reduction in Thefts and Burglaries involving the elderly and vulnerable	Crime Statistics	January 2014

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