

Report of the Director of Environment & Sport to the meeting of Bradford South Area Committee to be held on Thursday, 26 September 2013.

AC

Subject:

2013/14 Ward Budget Allocations

Summary statement:

This report outlines proposed projects in Royds and Wibsey Wards and requests decisions on funding.

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Portfolio:

Safer & Stronger Communities

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Overview & Scrutiny Area:

Corporate



1. SUMMARY

This report outlines proposed projects in Royds and Wibsey 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 and 2 outline projects for consideration from Royds and Wibsey Ward Budgets.

3. OTHER CONSIDERATIONS

- 3.1 Bradford South Area Committee at the meeting held on 22 November 2012 awarded a Ward Budget grant of £815.00 to Queensbury Singers to support the development of Queensbury Junior Singers. The original application consisted of 3 components; rehearsal venue hire, £390.00; "Sing Up" membership, £135.00; and equipment, £290.00. It has been possible to reduce rehearsal venue hire to £210.00 and get the benefits of "Sing Up" at no cost on the Internet. They requested to use these savings to purchase additional equipment.
- 3.2 Bradford South Area Committee at the meeting held on 24 November 2011 awarded a Ward Budget grant of £3,000.00 to the Great Horton Community Partnership for Community Safety Projects. As the funding could not be spent before 31 March 2012 it was included in the Better Use of Budgets process with approval by the Executive in July 2012. The Theatre element of the project was not undertaken and as a result of other efficiencies in the project, the total grant was not required. The Great Horton Community Partnership has therefore returned £491.00. This figure has been added to the balance available for Ward Budgets in the Great Horton Ward.



4. FINANCIAL & RESOURCE APPRAISAL

4.1.1 The balance available for allocation by Ward is as follows:

Great Horton	£16,744.00
Queensbury	£14,668.00
Royds	£8,197.00
Tong	£17,928.00
Wibsey	£14,517.04
Wyke	£2,005.00

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

Royds Ward(Appendix 1)	
SMART LIFE: Money Smart, Healthy Life	£4,510.00
Total	£4,510.00

Wibsey Ward (Appendix 2)	
Wibsey Christmas Lights	£5,179.00
Wibsey Rugby Club – Shower Refurbishment	£4,112.00
20 th Bradford South Scout Group Committee - Upgrading the Scout Headquarters	£5,226.05
Total	£14,517.05

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

4.4 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.

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

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

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



6. LEGAL APPRAISAL

- 6.1 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.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

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

7.2 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.

7.3 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.

7.4 COMMUNITY SAFETY IMPLICATIONS

- 7.4.1 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.

7.5 HUMAN RIGHTS ACT

- 7.5.1 No direct implications arising from the Human Rights Act.

7.6 TRADE UNION

- 7.6.1 No direct Trade Union implications arise from this report. .

7.7 WARD IMPLICATIONS

- 7.7.1 The projects proposed will support community activity in Royds and Wibsey Wards.



7.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS (for reports to Area Committees only)

- 7.8.1 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.

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS

- 9.1 That Bradford South Area Committee adopts the recommendations outlined in this report.
- 9.2 That Bradford South Area Committee adopts the recommendations outlined in this report, with amendments.
- 9.3.1 That Bradford South Area Committee decides not to accept the recommendations outlined in this report.

10. RECOMMENDATIONS

- 10.1 That the proposed projects outlined in Appendices 1 and 2 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 – Royds Ward Budget Project Outline
Appendix 2 – Wibsey 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.

“2013/14 Ward Budget Allocations” (Document W), Report to Bradford South Area Committee, 25 July 2013.



Appendix 1

Ward Budget 2013/14 – Appendix to Area Committee

«Area_Committee» Ward: Royds	Ref: WBR2013/14.01
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Project Title	SMART LIFE: Money Smart, Healthy Life
Project Deliverer	West Yorkshire Trading Standards
Aim of the project	<p>A community education and empowerment programme improving the financial health and wellbeing of young people, parents and families in Bradford, providing them with the knowledge, skills and understanding of budgeting, banking, money management and making healthy food choices on a budget, enabling them to become more confident, healthier consumers of tomorrow. Building in learning related to healthy lifestyle choices, shopping on a budget, understanding food labelling and composition, the project also aims to improve residents' physical health and diet, with participants feeling more confident to make better food choices on a budget, more able to identify healthy options and make the most of limited incomes, providing a positive effect on health and wellbeing. We will be working with Reevy Hill and Woodside Children Centres and Reevy Hill, Woodside and Farfield Primary Schools including Buttershaw Business and Enterprise College all in the Royds Ward</p> <p>Delivering a range of creative, engaging experiences to address these issues, the project will use interactive community workshops to cover topics such as luxuries versus necessities, shopping on a budget, deciphering basic banking terminology, safe saving and borrowing, illegal money lenders, identifying common scams and frauds such as phishing and ID theft, safe shopping on line and utilities switching, building key skills such as personal confidence, decision making and leadership. Understanding food labelling and composition and making healthy food choices within a budget will form key elements to the project, ensuring that learning translates into home life, family health and wellbeing.</p>
Total project cost	£11,010.00
Proposed allocation	£4,510.00



The Ward Budget funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
Staffing costs for schools and community based activity workshops focussing on topics detailed in this proposal	£4,310.00	
Venue hire – Woodside Children’s Centre & Reevy Hill Children’s Centre for sessions and workshops	£200.00	

Amount of allocation proposed	£4,510.00
Total cost of project	£11,010.00
Does the Ward Budget allocation meet the full cost of the project?	No – match funding will cover £6,500 of the total project costs – see below
If No, please complete sections overleaf about the match funding for this project	

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
The England Illegal Money Lending Team will fund the cost of the Design the Loan Shark Mug competition, enabling all participating students to receive a mug. The IMLT will also fund the cost of the theatre company working with up to 4 schools on the loan shark play production	Estimated value of match funding from IMLT of both - £5000.00	Yes		
WYTS Senior Management time to monitor project	£1,500.00	Yes		



Project Plan

Description	Estimated start date	Estimated completion date
Develop workshop resources linked to identified topics – for both primary schools and parents/families for children’s centre sessions	October 13	October 13
Identify other relevant partners to engage with project e.g. JCP, In Communities, benefit and debt advisors	October 13 and ongoing throughout project	March 14
Confirm curriculum schedule with participating primary schools	November 13	November 13
Liaise with children’s centres at Woodside and Reevy Hill to ensure continued fit with existing and proposed programmes for residents	October 13	October 13
Deliver a minimum of 16 schools activity workshops. (4 workshop topics per school as detailed earlier in this proposal)	Ongoing from October 13	March 14
4 Schools participate in Design a Mug competition with local Elected Members on judging panel	February 14	March 14
Deliver a minimum of 8 community workshops at children’s centres (4 workshop topics per centre)	Ongoing from December 13	March 14
4 schools participating in theatre/drama workshops resulting in school/parent presentations	February 14	March 14
4 schools participating in Design a Healthy Food Product competition	January 14	March 14
Issue a minimum of 4 press releases promoting project and its outcomes	Ongoing from October 13	March 14
4 presentations at participating schools relating to Design Loan Shark mug competition	March 14	March 14



Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Minimum of 160 young people will have increased knowledge, understanding and skills in budgeting, banking and money management, promoting financial inclusion	Number of activity workshops held Number of participants Self assessment, workshop learning evaluation, including quizzes/interaction and feedback Collection of case studies	End of Project evaluation report
Minimum of 160 young people will have increased awareness of and confidence in identifying scams and frauds and the dangers of loan sharks	Interactive quizzes to test and measure learning Number of activity workshops and participants Self assessment, evaluation and feedback	End of project evaluation report
Minimum of 160 young people will be better equipped to make healthy choices on a budget, identifying best shopping deals, becoming more knowledgeable on food composition and labelling	Interactive workshop quizzes Design competition to test learning Number of workshops/participants Self assessment, evaluation and feedback	End of project evaluation report
Increase residents' knowledge, understanding and skills in budgeting and money management, promoting financial inclusion	Community workshops held Number of participants Self assessment, ongoing evaluation built into resource materials, monitoring and participant/stakeholder feedback	End of project evaluation report
Increased awareness of and confidence in identifying and avoiding scams and frauds, increasing resistance to falling victim to loan sharks, building community resilience	Number of community workshops and number of participants Self assessment, ongoing evaluation, monitoring Participants and stakeholder feedback	End of project evaluation
Participants better skilled in making healthy choices on a budget, identifying best shopping deals, comparing and accessing appropriate financial products, and more knowledgeable on food labelling and composition	Number of community workshops and participants Self assessment, ongoing evaluation and monitoring Participants and stakeholders feedback	End of project 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



Ward Budget 2013/14 – Appendix to Area Committee

«Area_Committee» Ward: Wibsey	Ref: WBW2013/14.03
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Project Title	Wibsey Christmas Lights
Project Deliverer	BMDC, Industrial Services Group, Festival Lights Department
Aim of the project	Increase a sense of community in Wibsey by the provision of Christmas lights. Wibsey had Christmas lights up to 15 years ago. Wibsey Urban Village believe that their re-introduction will help to strengthen the community. Ideally, we would like to see the whole of the High Street lit, but recognise that we need to develop incrementally. Initially we would like to start with a Christmas tree and, if funds permit some lights on lighting columns. Local businesses are being approached to sponsor.
Total cost of the project	£5,179.00
Amount of allocation proposed	£5,179.00

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?	N/A	
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)	N/A	



The Ward Budget funding will be spent on the following

Item	Total Cost (excluding VAT)	Total cost (including VAT)
Provision of Christmas tree. Tree Cost Summary: The 20ft Tree and Tree pit - BMDC Parks and Landscapes. Power supply, commando socket, and time clock for the column, trench from the tree pit to the column - Street Scene. Tree barriers including lights for the tree: 12 sets of 20m low voltage 24V string lights to dress the tree. White and coloured x 12. 1 200va transformer. To install and de install the lights on the tree - BMDC – Festival Lights	£2,339.00	£2,806.80
Provision of 4 Christmas Features The Cost Summary: the cost of features x4. Street Lighting's cost for the socket and timer fitting to each street light. To install the features and to remove the feature - BMDC Festival Lights. Cost also include launch event.	£2,840.00	£3,408.00
Total Cost	£5,179.00	

Project Plan

Description	Estimated start date	Estimated date of completion
Order placed with Industrial Services	October 2013	November 2013
Switch on	December 2013	January 2014



Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Focal point for the village	Attendance at events round the tree	6 Months from the end of the project
Increased interest in WUV	Head count at meetings	6 Months from the end of the project
Commitment from local businesses	Sponsorship for future years	6 Months from 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



Ward Budget 2013/14 – Appendix to Area Committee

«Area_Committee» Ward: Wibsey	Ref: WBW2013/14.04
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Project Title	Wibsey Rugby Club – Shower Refurbishment
Project Deliverer	Wibsey Rugby Club
Aim of the project	<p>This project will replace the tiles, ceiling, shower heads, taps, flooring and entrance curtain to the shower area. It will use modern heads and new pipe work to improve energy efficiency ratings and reduce the impact on the environment and reduce the carbon footprint.</p> <p>Wibsey Rugby club provides facilities to allow local people to play the game and fulfil our obligations to visiting sides, which include the provision of suitable shower facilities. The current showers are in dire need of refurbishment. The club is also used by other community groups, including a senior citizen fitness group and a council run youth club and these refurbished facilities will be available to all users.</p>
Total cost of the project	£4,600.00
Amount of allocation proposed	£4,112.00

Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
Wibsey Rugby Club Funds	£488.00	✓		



**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)
Tiling of approx 32 sq meter shower area		£2,200.00
Plumbing, pipework and replacement of 12x shower heads and installation of 12 x time limited push button taps		£1,200.00
Install wet room standard ceiling cladding and moisture proof area of approx 16 sq meter ceiling		£1,200.00
Total Cost		£4,600.00

Project Plan

Description	Estimated start date	Estimated date of completion
Remove all existing damaged tiles and carry out plumbing and installation of push button taps and shower heads	November 2013	December 2013
Re-tile shower area and install new ceiling	December 2013	December 2013
Install new anti-slip waterproof flooring	January 2014	January 2014



Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Retain use of shower facilities for all users including over a 100 local children plus visiting teams each week.	Ability to offer use of showers at all times regardless of numbers	6 Months from the end of the project
Provide physical activity resources for the local community – Youth Service using our facilities every Monday evening. Will enable us to attract more young people with better updated facilities such as shower. Will also work with local community organisations and groups to provide enhanced facilities.	Increase in number of local people using the facilities	6 Months from 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

Quotation 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	√	



Ward Budget 2013/14 – Appendix to Area Committee

«Area_Committee» Ward: Wibsey	Ref: WBW2013/14.02
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Project Title	20 th Bradford South Scout Group Committee
Project Deliverer	Upgrading the Scout Headquarters.
Aim of the project	Renovate the Scout H.Q. situated in Netherlands Avenue. Starting with replacing the flat roof with a pitched roof including soffits, fascia boards, guttering, down pipes, roof insulation and roof extension over the planned new disabled entrance. Re-clad and insulate all the walls moving the entrance to the car park side of the building and install new double glazed window units. This will enable easier access for disabled and community use, save on heating costs and improve the appearance of the building greatly.
Total cost of the project	£16,000 including V.A.T.
Amount of allocation proposed	£5,226.05

Match funded projects only				
Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
Fund raising by the Scout Group	£10,773.95	✓		

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)
<p>Costing for the Pitched roof include:</p> <p>Wooden supports including soffits, fascia boards, guttering, down pipes and roof extension over the planned new disabled entrance.</p> <p>Roof Trusses £2560.17 HIP Corner Infill Timbers £407.24 Metal Work £36.46 Roof Stability Bracing £265.20 Sawn Carcassing £198.00 Joist 2.02 meter £167.26 Hardwood/plywood £312.00 All Poly Pipe half round £408.72</p> <p>The cost of the roof covering, insulation, scaffolding, time & labour is not included in the costing.</p>	£ 4355.05	£ 5,226.05

Project Plan

Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
Replace the flat roof of the Netherlands Ave HQ, with a Pitched roof	November 2013 subject to planning permission (applied for)	January 2014

Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Community facility for the local area i.e. voting	Increased usage of the facility and also a more pleasant building which will hopefully encourage more community usage	6 months of the project completing
Improved facilities for Scouts and Youth Service		6 months of the project completing
Proposed to use for local Community during the day		6 months of the project completing



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 <input checked="" type="checkbox"/> No

Organisation checks

If your organisation is currently funded/commissioned through Bradford Council and have already submitted all this paperwork; duplication is not necessary; please advise us when and to which department this evidence was sent.

If you have **not** sent this information to Bradford Council, please provide a copy of each of the policies/documents listed below:

	Documents required	Attached	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)		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

★ Documents required are included in scouts.org.uk/por



City of Bradford
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