

# Report of the Director of Environment & Sport to the meeting of Bradford South Area Committee to be held on Thursday, 23 January 2014.

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## Subject:

2013/14 Ward Budget Allocations

## Summary statement:

This report outlines proposed projects in Great Horton, Queensbury and Tong 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 Great Horton, Queensbury and Tong 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 Great Horton, Queensbury and Tong Ward Budgets.

## 3. OTHER CONSIDERATIONS

There are no "Other Considerations".

## 4. FINANCIAL & RESOURCE APPRAISAL

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

Great Horton	£2,781.00
Queensbury	£11,188.00
Royds	£1,527.00
Tong	£17,928.00
Wibsey	£0.00
Wyke	£0.51

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

Great Horton (Appendix 1)	
Green Dog Walker Project	£500.00
<b>Total</b>	<b>£500.00</b>



Queensbury Ward (Appendix 2)	
Phase 2 Refurbishment, The Queensbury Community Programme Limited	£10,000.00
Green Dog Walker Project	£500.00
<b>Total</b>	<b>£10,500.00</b>

Tong Ward (Appendix 3)	
Safety and Security Improvements - Knowleswood Primary School.	£17,928.00
<b>Total</b>	<b>£17,928.00</b>

- 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 Great Horton, Queensbury, and Tong 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 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, 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 Outline  
Appendix 2 – Queensbury Ward Budget Project Outline  
Appendix 3 – Tong Ward Budget Project Outlines

## **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.

“2013/14 Ward Budget Allocations” (Document AC), Report to Bradford South Area Committee, 26 September 2013.

“2013/14 Ward Budget Allocations” (Document AN), Report to Bradford South Area Committee, 28 November 2013.



**Ward Budget 2013/14 – Appendix to Area Committee**

«Area_Committee» Ward: Great Horton	Ref: WBGH/08/13/14
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<b>Project Title</b>	The Green Dog Walkers Project
<b>Project Deliverer</b>	Bradford South Area Co-ordinator's Office, BMDC
<b>Aim of the project</b>	<p>Bradford Council is introducing the Green Dog Walkers Project that is being run under license from Falkirk Council where it was developed in 2008. It is a non-confrontational friendly way to change attitudes about dog fouling in the Bradford district.</p> <p>The aim of this project is to start to change public attitudes across the Great Horton Ward, so that it becomes socially unacceptable to leave dog fouling about which will then lead to a reduction in dog fouling. We will encourage community groups / volunteers in Great Horton Ward to work with us to implement the campaign and to sign up pledgers to the Green Dog Walkers Project. The Community Group / Volunteers would then be provided with a toolkit comprising of armbands, 'pledge' brochures, stickers and dog poo disposal bags. The aim is to get dog walkers who do clean up and are quite willing to take the pledge to wear the armband. In turn, they would then spread the word and encourage other dog walkers to take the pledge.</p>
<b>Total cost of the project</b>	£500.00
<b>Amount of allocation proposed</b>	£500.00

**Match funded projects only**

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

**Project Plan**

Description	Estimated start date	Estimated date of completion
Purchase Green Dog Walker Toolkits	February 2014	Mid February 2014
Contact community groups / local schools	Mid February 2014	End of February 2014
Provide toolkits to community groups / volunteers	End of February 2014	End of March 2014



### Project benefits for the community/residents

Benefits	How measured	To be reported to Area Initiative Team
Reduction in dog fouling	Feedback from the residents and statistics from Clean Team, BMDC	6 months after completion of the project
Cleaner parks, play areas and footpaths	Dog Poo Surveys Feedback from local community	6 months after completion of the project

### Procurement checks for all project deliverers

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



### Ward Budget 2013/14 – Appendix to Area Committee

<b>Ward: Queensbury</b>	<b>Ref: WBQ 09/1314</b>
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<b>Project Title</b>	<b>Phase 2 Refurbishment Community Centre, 36 High Street, Queensbury</b>
<b>Project Deliverer</b>	<b>The Queensbury Community Programme Limited</b>
<b>Aim of the project</b>	<p>36 High Street, Queensbury is owned by Councillors Paul and Lynda Cromie who lease the building, on a 25 year lease, to Queensbury Community Programme Ltd.</p> <p>Councillor Michael Walls is Chair and Councillor Paul Cromie is a Member of the Board of Directors of Queensbury Community Programme Ltd.</p> <p>The purpose of the project is to undertake Phase 2 of the Community Centre refurbishment. At present the centre provides one computer suite, refreshment facilities on the ground floor which was Phase 1 of our project which is now complete and was self funded.</p> <ul style="list-style-type: none"> <li>• An office space will be created on the first floor, together with a large multifunctional learning room which can accommodate groups who wish to hold meetings, seminars, functions etc.</li> <li>• There will be new toilets erected and installed on the first floor</li> <li>• The existing basement toilets are to be refurbished.</li> <li>• There will be a fire alarm system and all new electrics installed</li> <li>• The existing plaster will be discarded the walls are to be insulated and re-plastered and decorated.</li> <li>• There will be a new heating and hot water system installed throughout.</li> <li>• The front door and all fire doors will be replaced.</li> <li>• The existing staircase will be turned around to accommodate a stair lift.</li> <li>• There will be a Fire Exit created on the first floor together with a fire escape.</li> <li>• A small kitchenette will be installed in the large room on the first floor and café area has been created on the ground floor (which once phase 2 is completed) will be open for QCP's users.</li> </ul>





The centre is now a focus point in the village. They can access the extensive learning provision and receive advice on other services provided within the local community. The centre will be available for local groups and organisations to hire for meetings or functions. The centre being in a prime position on the High Street will encourage people to also use local shops, and bring some “spirit of community cohesion” back into the village.

With the added space that the completion of Phase 2 will provide, QCP will be able to expand its existing provision into helping local community members with Job Searches and retraining so that users can have an opportunity to access job opportunities or to be signposted to higher education prospects.

The café, in the first instance, will be run mainly by volunteers. This helps people become less isolated and enables them to lead more active and rewarding lives, which in turn is beneficial to their health and wellbeing. The café will provide snacks, refreshments & lunches and will promote healthy eating, taking into consideration people with special dietary needs such as wheat intolerance and diabetes.

It is predicted that the start of the academic year 2015/16 enrolments will rise due to the demand for additional beginners ICT classes. (Demand has already increased in most classes due to public awareness of the provision in the new Community Centre) We have also included a new Family History class in the programme, identified at the Open Day in September; this is currently running at Queensbury School. We cannot house all our provision at the centre until the refurbishment of Phase 2 is complete.

Some classes such as Art, Sewing, Guitar and Soft Furnishings are still very cramped for space, as numbers have increased and when Phase 2 is complete, larger classes will move upstairs to the larger training room enabling the ICT suite will be available on a daily basis. It will also enable classes located in rented space elsewhere, including Cake Decorating and Flower Arranging, to be held in the centre.

There has been further interest in many “outreach classes”; we are currently running ICT classes in BD6 and BD10. We have identified additional interest in outreach provision in Thornton and Fagley which is currently in negotiation.

It is anticipated that on completion of the works that visits to the centre will increase in a full year from 4,760 to 6,840. This will lead to an increase in people completing courses, undertaking volunteering and gaining employment.



<b>Total cost of the project</b>	£60,987.40
<b>Amount of allocation proposed</b>	£10,000.00

### Match funded projects only

Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
WREN	£50,000.00	✓ Until July 2014		
QCP	£987.40	✓		

### 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)
Re- Submission amended plans for Fire Escape		£335.00
Installation of fire alarm on first floor.		£2,808.00
Build office area & Kitchenette		£1,580.00
Open up and replace staircase		£1,500.00
New front door		£918.00
Intercom system		£896.40
8 Fire doors		£800.00
Flooring in all rooms on 1 <sup>st</sup> floor		£1,750.00
New cooker in Kitchen		£400.00



<b>Project Plan</b>		
<b>Description</b>	<b>Estimated start date</b>	<b>Estimated date of completion</b>
Description	Estimated start date	Estimated completion date
Phase 1 (ground floor)		Completed
Phase 2 (first floor and fire escape)	February 2014	March 2014

<b>Project benefits for the community/residents</b>		
Open access for all members of the local community including those with disabilities	<ul style="list-style-type: none"> <li>• Through registers</li> <li>• Attendance records</li> <li>• Visitor's book.</li> <li>• User's questionnaires.</li> <li>• Suggestion box</li> </ul>	<b>To be reported to Area Initiative Team</b>
Access to leisure courses, internet and job search	<ul style="list-style-type: none"> <li>• Registers and visitors book.</li> <li>• Initial assessment forms</li> <li>• Individual Learning Plans.</li> <li>• Photographic and video evidence is kept.</li> </ul>	
Volunteering prospects / Café provision	<ul style="list-style-type: none"> <li>• Volunteers will be involved with the day to day running of the Café</li> <li>• Possibility to volunteer at Well Being Cafes and Activities.</li> <li>• Peer learning takes place in some of the classes</li> </ul>	
Open Days / Evenings Adult Learners Week celebrations Art exhibition and sales of work	<ul style="list-style-type: none"> <li>• Attendance records, signing in sheet.</li> <li>• Photographic evidence.</li> </ul>	



Fully equipped meeting room	<ul style="list-style-type: none"> <li>This can be used by various groups: for e.g. History Society meetings.</li> <li>For local Councillors Surgeries etc. Records and booking diary.</li> </ul>	
Information and Advice Centre	<ul style="list-style-type: none"> <li>Signposting clients to other services in the local area.</li> <li>General feedback</li> <li>Comments book</li> <li>Specific Advisors</li> </ul>	

### Procurement checks for all project deliverers

<b>Type of organisation</b>	
Community / Voluntary <input checked="" type="checkbox"/>	Statutory <input type="checkbox"/>
<b>Procurement Thresholds and requirements</b>	
Below £10,000	
Between £10,000 and £75,000	
Quotations provided	Yes <input checked="" type="checkbox"/> 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)	✓	



**Ward Budget 2013/14 – Appendix to Area Committee**

«Area_Committee» Ward: Queensbury	Ref: WBQ/09/1314
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<b>Project Title</b>	Green Dog Walker Project
<b>Project Deliverer</b>	Bradford South Area Co-ordinator's Office, BMDC
<b>Aim of the project</b>	<p>Bradford Council is introducing the Green Dog Walkers Project that is being run under license from Falkirk Council where it was developed in 2008. It is a non-confrontational friendly way to change attitudes about dog fouling in the Bradford district.</p> <p>The aim of this project is to start to change public attitudes across the Queensbury Ward, so that it becomes socially unacceptable to leave dog fouling about which will then lead to a reduction in dog fouling. We will encourage community groups / volunteers in Queensbury Ward to work with us to implement the campaign and to sign up pledgers to the Green Dog Walkers Project. The Community Group / Volunteers would then be provided with a toolkit comprising of armbands, 'pledge' brochures, stickers and dog poo disposal bags. The aim is to get dog walkers who do clean up and are quite willing to take the pledge to wear the armband. In turn, they would then spread the word and encourage other dog walkers to take the pledge.</p>
<b>Total cost of the project</b>	£500.00
<b>Amount of allocation proposed</b>	£500.00

<b>Match funded projects only</b>				
Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
n/a				

<b>The Ward Budget funding will be spent on the following</b>		
Item	Total Cost (excluding VAT)	Total cost (including VAT)
Purchase of Green Dog Walkers' Toolkits: Pledge brochures, guides, posters, vinyl banners, bin stickers, armbands, dog poo bags	£500.00	



Project Plan		
Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
Purchase Green Dog Walker Toolkits	February 2014	Mid February 2014
Contact community groups / local schools	Mid February 2014	End of February 2014
Provide toolkits to community groups / volunteers	End of February 2014	End of March 2014

Project benefits for the community/residents		
Benefits	How measured	To be reported to Area Initiative Team
Reduction in dog fouling	Feedback from the residents and statistics from Clean Team, BMDC	6 months after completion of the project
Cleaner parks, play areas and footpaths	Dog Poo Surveys Feedback from local community	6 months after completion of the project

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



## Appendix 3

### Ward Budget 2013/14 – Appendix to Area Committee

«Area_Committee» Ward: Tong	Ref: WB/TO3/1314
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<b>Project Title</b>	Safety and Security Improvements - Knowleswood Primary School
<b>Project Deliverer</b>	<b>Knowleswood Primary School</b>
<b>Aim of the project</b>	<p>The installation of electronic gates would support the safety of the children in school and also ensure that residents of Holme Wood are using the public foot path around the side of the school.</p> <p>At present the school is part of a public foot path. The school grounds are considered a short cut for this path and there is a regular stream of pedestrians using the school grounds. This creates issue around child safeguarding. Also some of the people are smoking and walking dogs, which are not allowed on school grounds and this currently cannot be managed. The use of electronic gates would support the safety of the children in school but also ensure that the community use the public foot path around the side of the school.</p>
<b>Total cost of the project</b>	£20,190.08
<b>Amount of allocation proposed</b>	£17,928.00

<b>Match funded projects only</b>				
Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
School Funding	£2,262.08	√		



**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)
Electronic Opening System for Gates	£8,200.00	
Gates Access Control System	£6,495.10	
CCTV	£4,959.98	
Automation of current exit gate	£4790.00	
Additional CCTV Monitor	£535.00	

**Project Plan**

Description	Estimated start date	Estimated date of completion
Replacement of current gates to ensure security for the children	February 2014	March 2014

**Project benefits for the community/residents**

Benefits	How measured	To be reported to Area Initiative Team
Safety of the children in school	The amount of unauthorised people of the school grounds reduced to zero	March 2014
Clear guidelines on routes for local residents	Number of people using the public right of way	March 2014
Reduce the number of vehicles on Knowles Lane	Fewer vehicles attempting to access the school	March 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

