

Report of the Director of Environment & Sport to the meeting of Bradford South Area Committee to be held on Thursday, 25 September 2014.

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Subject:

2014/15 Ward Budget Allocations

Summary statement:

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

2. BACKGROUND

- 2.1 A report "Funding available for re-allocation by Bradford South Area Committee in 2014/15 to support the delivery of priorities identified in the Bradford South Area Committee Action Plan 2014-17 (Document K) was presented to Bradford South Area Committee on 27 June 2014. Within the key priorities to be addressed through the Area Initiative Funding, Bradford South Area Committee resolved to allocate funding to Ward Budgets equally 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 Tong and Wyke Ward Budgets.

3. OTHER CONSIDERATIONS

- 3.1 In addition to the 2014/15 allocation of £10,000.00 per Ward, the following funding was rolled over from 2013/14 using the Better Use of Budgets process and agreed by the Executive: Great Horton, £2,281.00; Queensbury, £688.00; Royds, £1,527.00; and Wyke, £0.51.

4. FINANCIAL & RESOURCE APPRAISAL

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

Great Horton	£12,281.00
Queensbury	£10,688.00
Royds	£11,527.00
Tong	£10,000.00
Wibsey	£10,000.00
Wyke	£10,000.51



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

Tong Ward(Appendix 1)	
Bierley House Avenue Play Area Safety Improvements	£10,000.00
Total	£10,000.00

Wyke Ward(Appendix 2)	
Alternative Route Signing	£2,500.00
Crime Prevention and Road Safety Campaign	£750.00
Wyke Recycling Event	£500.00
Total	£3,750.00

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

8.7.1 The projects proposed will support community activity in Great Horton, Queensbury, Royds, Tong, Wibsey and Wyke 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 2014-17.

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 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 – Tong Ward Budget Project Outline
Appendix 2 – Wyke Ward Budget Project Outline

12. BACKGROUND DOCUMENTS

“Funding available for re-allocation by Bradford South Area Committee in 2014/15 to support the delivery of priorities identified in the Bradford South Area Committee Action Plan 2014-17 (Document K), Report to Bradford South Area Committee, 27 June 2014.



Ward Budget 2014/15 – Appendix to Area Committee

«Area_Committee» Ward: Tong	Ref: WB/TO1/1415
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Project Title	Bierley House Avenue Play Area Safety Improvements
Project Deliverer	Environment and Sport, Parks and Green Spaces, Bradford South
Aim of the project	Install knee rail fencing to two play areas in Bierley House Avenue to improve safety for play area users and to prevent illegal access to the site for off road vehicles. Making areas safer for other users particularly parents and young children
Total cost of the project	£10,000.00
Amount of allocation proposed	£10,000.00

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 (excluding VAT)	Total cost (including VAT)
Knee rail fencing		£5,000.00
Installation		£3,000.00
Footpath barriers		£2,000.00



Project Plan		
Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
Knee rail fencing around play areas	September 2014	October 2014
Pedestrian Barriers	October 2014	October 2014

Project benefits for the community/residents		
Benefits	How measured	To be reported to Area Initiative Team
Reduce illegal access to sites and make safe for users	Reports from Council Wardens/ Ward Members No access for illegal off road vehicles	June 2015
Safer community use of facilities.	Reports from Council Wardens/ Ward Members	June 2015

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



Appendix 2

Ward Budget 2014/15 – Appendix to Area Committee

«Area_Committee» Ward: Wyke	Ref: WB/WY01/1415
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Project Title	Alternative Route Signing
Project Deliverer	Traffic & Highways
Aim of the project	Signing required redirecting traffic on to the appropriate routes to avoid the existing 7.5 tonne heavy goods vehicle ban on Green Lane, Wyke.
Total cost of the project	£2,500.00
Amount of allocation proposed	£2,500.00

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)
Design and implementation		£2500.00

Project Plan

Description	Estimated start date	Estimated date of completion
	Estimated start date	Estimated completion date
Design	September 2014	30 October 2015
Implementation of works	November 2014	30 March 2015



Project benefits for the community/residents		
Benefits.	How measured	To be reported to Area Initiative Team
Appropriate routes followed	Vehicles access destinations via more appropriate roads and not via sat navs Traffic monitoring	September 2015

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 2014/15 – Appendix to Area Committee

«Area_Committee» Ward: Wyke	Ref: WB/WY02/1415
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Project Title	Crime Prevention and Road Safety Campaign
Project Deliverer	West Yorkshire Police
Aim of the project	<p>The project will be split into two parts to maximise the effect it will have on the local community.</p> <p>The first part of the project will be road safety related to reduce youth related casualties. PCSOs will attend the local primary schools and offer road safety advice. The funding will provide a High visibility pull string bag to the pupils which will be filled with literature from the Police and supported by interactive classes. This will improve community engagement with the children and contribute to future reductions in anti-social behaviour.</p> <p>The second part of the scheme will involve volunteers and Police staff visiting victims of crime to provide a shed alarm and sticker to deter offenders. Vulnerable locations and victims will also be identified and provide with shed alarms and stickers. This will be supported by a Police operation to target known offenders and disrupt offending before the Christmas period.</p>
Total cost of the project	£750.00
Amount of allocation proposed	£750.00

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)
Hi Visibility Drawstring Bag x 150	£150.00	
PIR Sensor Alarm x 125	£600.00	
Shed alarm stickers x 125	£0.00	



Project Plan		
Description	Estimated start date	Estimated date of completion
Description	Estimated start date	Estimated completion date
School Campaign	15/09/14	15/11/14
Victims of Crime Campaign	15/09/14	15/11/14

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 2015
Reduction in Thefts and Burglaries involving the elderly and vulnerable	Crime Statistics	January 2015

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



Appendix 2

Ward Budget 2014/15 – Appendix to Area Committee

«Area_Committee» Ward: Wyke	Ref: WB/WY03/1415
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Project Title	Wyke Recycling Event
Project Deliverer	Recycling Team
Aim of the project	To further increase participation in the kerbside recycling service in the Wyke area. To promote waste minimisation and reuse by giving residents recipes from the Love Food Hate Waste campaign.
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
Description	Estimated start date	Estimated completion date
Recycling roadshow	1 st March 2015	31 st March 2015



Project benefits for the community/residents

Benefits.	How measured	To be reported to Area Initiative Team
Increase participation & promote recycling, re-use and waste minimisation	Reduction of waste in the green residual waste bins.	September 2015

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

