

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

AD

Subject:

2014/15 Ward Budget Allocations

Summary statement:

This report outlines proposed projects in Queensbury 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 Queensbury 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 Queensbury 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	Nil
Wibsey	£10,000.00
Wyke	£6,250.00



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

Queensbury Ward (Appendix 1)	
Queensbury Community Heritage and Action Partnership equipment costs	£3,000
Queensbury History Society display boards for future exhibitions	£1,000
Foxhill Primary School uniforms for newly formed school Brass Band	£1,000
Total	£5,000

Wyke Ward (Appendix 2)	
Low Moor Cenotaph fencing	£2,764.00
Total	£2,764.00

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

4.4 Bradford Council has allocated this funding for the 2014/15 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 the Queensbury 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 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 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 – Queensbury 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.

2014/15 Ward Budget Allocation - (Document Z), Report to Bradford South Area Committee, 25 September 2014.



Appendix 1

Ward Budget 2014/15 – Appendix to Area Committee

Ward: Queensbury	Ref: WBQ/01/1415
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Project Title	Queensbury Community Heritage and Action Partnership Heritage Centre
Project Deliverer	Queensbury Community Heritage and Action Partnership
Aim of the project	<p>To establish a Heritage Centre and promote community well-being. Our three strands of interest are the textile/industrial heritage, the transport heritage and the music heritage of Queensbury. We want to promote High Street trade, improve the environment of the village and protect its surroundings, including Station Road and Queensbury Tunnel.</p> <p>The equipment specified in this grant application will provide Q-CHAP and other community groups with equipment that can be used for community events to help fundraise to enable sustainability</p>
Total cost of the project	£3,000
Amount of allocation proposed	£3,000

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	n/a	



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)		
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The Ward Budget funding will be spent on the following		
Item	Total Cost (excluding VAT)	Total cost (including VAT)
Purchase of a portable PA system		£1,500.00
Laptop, MS Office software, cables		£500.00
Projector, bulbs, cables and screen		£600.00
Public Liability Insurance		£250.00
Equipment Insurance		£150.00

Project Plan		
Description	Estimated start date	Estimated date of completion
Purchase items with advice	November 2014	End of November 2014
Planning events	November 2014 Q-CHAP meeting	On-going

Project benefits for the community/residents		
Benefits	How measured	To be reported to Area Initiative Team
The community will be equipped for a range of community activities and avoid costly hire charges, for example, the planned pantomime, talks and slide shows, music events.	Feedback from user groups and audiences Amount of fund-raising from events and hire charges in order to become self-sustainable	Six months after receipt of grant
Q-CHAP will encourage people, young and old, to engage in Queensbury's heritage and future well-being	Feedback and social media comment about events	Six months after receipt of grant



Q-CHAP will provide community groups and individuals opportunities to develop skills through event management and fund-raising	Feedback from volunteers and from visitors to events Amount of fund-raising	Six months after receipt of grant
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Procurement checks for all project deliverers	
Type of organisation	
Community / Voluntary <input checked="" type="checkbox"/>	Statutory <input type="checkbox"/>
Procurement Thresholds and requirements	
Below £10,000	yes
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)		√



Appendix 1

Ward Budget 2014/15 – Appendix to Area Committee

Ward: Queensbury	Ref: WBQ/04/1415
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Project Title	Display of archive photographs and WW1 research.
Project Deliverer	Queensbury History Society
Aim of the project	To secure our own display boards so we can offer the collection of archive photographs to various community events and display our WW1 research in the library.
Total cost of the project	£1,016.36
Amount of allocation proposed	£1,000

Match funded projects only				
Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
History Society Funds	£16.36	yes		

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)
2 x 3 panel floor standing display boards		2 x £116.68 = £233.36
2 x 4 panel desktop display boards		2 x £129.00 = £258.00
5 x 3 panel desktop display boards		5 x £105 = £525



Project Plan		
Description	Estimated start date	Estimated date of completion
Purchase display boards	December 2014	December 2014

Project benefits for the community/residents		
Benefits	How measured	To be reported to Area Initiative Team
To be able to fulfil more requests for history displays at events in Queensbury	Numbers of people accessing events and giving feedback	Within 3 months of receipt of grant.

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

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	On file	
3	Health & Safety Policy	On file	
4	Safeguarding Policy	On file	
5	Latest independently inspected or audited accounts	<input checked="" type="checkbox"/>	
6	Annual budget projection	<input checked="" type="checkbox"/>	
7	Names and addresses of the Management Committee or Governing Body	On file	
8	Public Liability Insurance (copy of current policy)		



Appendix 1

Ward Budget 2014/15 – Appendix to Area Committee

Ward: Queensbury	Ref: WBQ/07/1415
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Project Title	Brass Band Set up Costs
Project Deliverer	Foxhill Primary School
Aim of the project	To raise profile of the newly formed Brass Band and encourage children to join. To provide a bespoke uniform that the children can wear with pride
Total cost of the project	£3,000
Amount of allocation proposed	£1,000

Match funded projects only				
Sources of Match Funding	Amount (£)	Secured	Not secured	Date by which funding will be secured
Foxhill School Funds	£1,000	✓		
Fundraising activities	£1,000		✓	ongoing

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)
Band Jackets (children's -no VAT)	£1,950	£1,950
Band Jackets (adults)	£900	£1,080

Project Plan		
Description	Estimated start date	Estimated date of completion
Purchase band jackets for newly formed brass band	December 2014	December 2014

Project benefits for the community/residents		
Benefit	How measured	To be reported to Area Initiative Team
Public Performances	Number of opportunities for performance and school newsletter	Within six months of receipt of grant
Children from the community taking part	Uptake on places in the band and school newsletter	Within six months of receipt of grant

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



Appendix 2

Ward Budget 2014/15 – Appendix to Area Committee

Ward: Wyke	Ref: WB/WY04/1415
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Project Title	Low Moor Cenotaph Fencing
Project Deliverer	Leisure Service - Parks
Aim of the project	To Supply and install galvanised and powder coated steel hoops along the perimeter of the cenotaph to protect the site from unauthorised vehicular access. Parks to supply removable bollards for work access.
Total cost of the project	£2,764.00
Amount of allocation proposed	£2,764.00

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)
Design & implementation of fencing	£2,764.00	£2,764.00

Project Plan		
Description	Estimated start date	Estimated date of completion
Whole Project started	November 2014	December 2014

Project benefits for the community/residents		
Benefits	How measured	To be reported to Area Initiative Team
Area protected from unauthorised vehicles	Feedback from Ward Members / Council Wardens	6 months following completion

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

