



DERBY CITY COUNCIL

AREA PANEL 1
6 JUNE 2007

Report of Head of Stronger and Safer Communities Unit

ITEM 11

Area Panel 1 Budget Proposals 2007/8

SUPPORTING INFORMATION

- 1.1 Area Panel 1 budget allocation for 2007/8 is £23,292. The panel has an additional budget of £3,838 carried forward from 2006/7, which means that a total budget of £27,130 is available for allocation to projects during this financial year.
- 1.2 Area Panel 1 is asked to consider whether to support the applications received. A short summary of each project is attached to this report in Appendix 2
- 1.3 The Council Constitution states that the Area Panels can 'use a delegated budget for local environmental and community purposes'. Therefore, if an application does not specifically refer to a local activity, consideration needs to be given to the appropriateness of allocating area panel funding to the project. In deciding whether to support each application, the area panel will assess the funding request against the funding criteria and its priorities.
- 1.4 The funding criteria states that applications need to provide a service in response to the needs of local residents and meet at least one of the following criteria:
 - improve access for local people to existing services
 - provide a service in response to an issue raised in a community update report
 - contribute to improvements which will provide a benefit to local residents
 - assist in providing an integrated service in response to an issue raised at an area panel meeting
 - enable residents to participate in their community or at area panel meetings.Applications also need to:
 - provide evidence of need for the application
 - show evidence that ongoing maintenance or revenue costs have been approved by the relevant Council department, if necessary.
- 1.5 The priorities for supporting an application are that it:
 - is from a voluntary or community group
 - shows evidence of match funding or self help
 - provides a service in response to the needs of local residents
 - will directly benefit people living in the geographical area covered by the area panel
 - show evidence of how the project will be sustained beyond the period of funding, if it is not a one-off project
 - contributes to the delivery of one or more of the Council's corporate objectives.
- 1.6 In most circumstances, the amount of funding that the area panel will award to an applicant will be between £50 and £2,000. However, the area panel does have the discretion to award more if it considers the application to be a priority for the area.

1.7 If the funding applications are approved, the implications for the total budget for Area Panel 1 in 2007/8 will be:

| | Chaddesden | Derwent | Oakwood | Spondon | Area |
|---|-------------------|----------------|----------------|----------------|----------------|
| Budget for 2007/8 | £5,823 | £5,823 | £5,823 | £5,823 | £23,292 |
| Carried forward from 2006/7 | £213 | £230 | £4,653 | £1,258* | £3,838 |
| Funds returned due to underspend on projects in 2006/7: Nottingham Road and District Allotment Association | £40 | £0 | £0 | £0 | £40 |
| Total Budget for 2007/8 | £6,076 | £6,053 | £10,476 | £4,565 | £27,170 |
| Total commitments to date. *In 2006/7 Spondon allocated £1,258 to projects in Spondon Ward using the Oakwood Ward allocation | £0 | £0 | £0 | £0 | £0 |
| Total available to allocate at this meeting | £6,076 | £6,053 | £10,476 | £4,565 | £27,170 |

| Funding Applications – June 2007 | | | | | | Officer advice |
|---|---------------|---------------|----------------|---------------|----------------|-----------------------|
| The Big 1 Event - Community Steering Group | £383 | £0 | £0 | £382 | £765 | Approve |
| Derwent Time Bank | £280 | £446 | £0 | £0 | £726 | Approve |
| Café Revive | £120 | £230 | £0 | £0 | £350 | Approve |
| COPING - Derbyshire Chronic Pain Support Group | £125 | £125 | £125 | £125 | £500 | Reject |
| Chaddesden Women's Institute | £210 | £15 | £45 | £0 | £270 | Approve |
| Derby Live at Home | £952 | £616 | £168 | £1,064 | £2,800 | Approve in part |
| Spondon Youth Club | | | | £1,343 | £1,343 | Approve |
| Sub-total of proposals to consider at this meeting | £2,070 | £1,432 | £338 | £1,571 | £6,754 | |
| Budget remaining if proposals are approved | £4,006 | £4,621 | £10,138 | £1,651 | £20,416 | |

PROPOSED ACTION

2.1 To consider and determine applications for area panel funding.

For more information contact: Richard Smail 01332 258505 e-mail Richard.smail@derby.gov.uk
Background papers: Area Panel Budget allocation criteria, Application forms stored on file.
List of appendices: Appendix 1 – Summary of implications
Appendix 2 – Summary of applications and officer advice
Appendix 3 - Area panel 1 funding approvals 2006/7

Appendix 1

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| IMPLICATIONS |
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Financial

- 1.1 Area panels must consider priorities within the area when considering requests for funding. Not all requests that meet the criteria will be considered a priority. When supporting or rejecting an application over £25,000, Area Panel 1 must give reasons for its decision.

Legal

- 2.1 Area Panel 1 has delegated authority to use its budget for local environmental and community purposes.
- 2.2 Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 empowers the Council to offer grants to voluntary and other organisations to provide any recreational facilities.
- 2.3 Any decision involving the making of a grant or loan over £25,000 to any voluntary body is deemed to have a significant impact on two or more wards and is therefore a key decision.
- 2.4 After a key decision has been taken, the Corporate Director of Corporate and Adult Social Services and Deputy Chief Executive must publish a record of every executive decision taken at that meeting within two days of that meeting. The record must include a statement of the reasons for each decision and any alternative options considered or rejected at the meeting. No action will be taken on any such decision for five clear days from the date of publication.

Personnel

- 3.1 None other than those included in the application forms.

Equalities impact

- 4.1 None other than those included in the application forms.

Corporate priorities

- 5.1 The provision of grants to community projects can contribute to the delivery of the Council's key priorities.

Applicant 1: The Big 1 Event - Community Steering Group
Project: The Big 1 @ Chaddesden Park
Total cost of project: £4,600
Amount of funding requested: £765
Wards: Chaddesden and Spondon

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| Suggested officer advice |
| Approve. |

Description:

The application was considered on 7 March 2007 when the panel approved funding of £765 from Derwent and Oakwood wards towards the cost of the falconry, circus skills, creative workshops and marching band. However, the panel agreed to defer the decision on the remaining £765 of the application from the Spondon and Chaddesden wards to the next meeting as there were no funds left in the current year's budget.

The Steering group was set up in late 2006 – and is a new ‘community led’ approach to organising and revamping the Chaddesden carnival event. The Steering Group is made up of local people, and voluntary and statutory group representatives in the area. The group has consulted widely to gather the community's views and suggestions for improving the event.

Derby City Council, Derby Homes, the youth service, local voluntary and statutory organisations have worked together to develop the event to attract people from across area panel 1. Working in partnership with the community the Steering Group aim to give a sense of pride and ownership for all four wards to unite the North East of the City in an educational, enjoyable and fun family event. Local voluntary groups have wanted to be more involved in planning and coordinating Chaddesden Carnival and this new approach relates directly to requests from the community to revamp the event, and to integrate the community's views and input into organising the event.

They are aiming for 10,000 to 12,000 people to attend. The request for funding will allow the group to provide artistic and creative activities that have been overwhelmingly popular and requested by the community.

| Cost | Activity |
|-------------|---|
| £435 | Creative Arts Workshops - primarily for young people, kite making and kite skills, costume making, and learning more about ‘carnivals |
| £330 | Confederates of Derby - A marching band |
| £765 | Total |

Additional income to cover costs is being provided by:

| | |
|----------------|---|
| £500 | Derby Homes – marketing/publicity |
| @£1,500 | Regeneration and Community - waste management, Marquees, Audio equipment/radios, Ilkeston Brass, Jam on Sunday and Clive Moore, Photographs, Police expenses and Room hire for meetings |
| @£1,100 | Income from stalls, catering, and funfair – for East Midlands Ambulance and St Johns ambulance service and distribution of flyers |
| £765 | Area Panel 1 approved in March 2007 |
| @£3,100 | Total |

Applicant 2: Derwent Time Bank
Project: Derwent Time Bank
Total cost of project: £23,500
Amount of funding requested: £726
Wards: Derwent and Chaddesden

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| Suggested officer advice |
| Approve. |

Description:

The application was originally deferred at the January 2007 meeting and reconsidered at the meeting on 7 March 2007 when the panel approved funding of £824 from the Derwent and Oakwood wards towards the cost of insurance, membership of Time Banks, telephone and IT costs. The panel agreed to defer the decision on the remaining £726 of the application from the Chaddesden Ward and additional funding from the Derwent Ward to the June meeting as there were no funds left in the current year's budget.

Derwent Time Bank allows residents to share skills with others in their community and be rewarded for it in time. For every hour of time given participants receive one time credit. Time credits can be exchanged for help from someone else or given to a family member. The time bank provides a solution to many issues in the community including the lack of social networks and importantly the chance to do something positive and to get involved. There are over 150 participants and over 1,800 hours of support are exchanged annually. Skills and jobs on offer include cycle repairs, DIY, music lessons and transportation. Activities arranged include coffee mornings, book swap, bike hire and tool bank

Since moving to their new base four new members have joined and as part of their own fundraising they charge to attend coffee mornings, organise, raffles, tombolas and events. They also encourage donations where ever possible such as at outreach sessions.

Derwent Time Bank has continued to search for funds and has now secured enough funds to cover the cost of the Development Worker, printing, funding promotional activities and rent at the Blue Boy for two years. In addition funds for insurance and time bank membership are now covered for 2007/8 as a result of the £824 allocated by Area Panel 1 in March.

However, they still have a funding shortfall for telephone and IT costs and their quarterly newsletter to keep members informed in 2007/08.

| Cost | For |
|-------------|------------------------|
| £126 | Telephone and IT costs |
| £600 | Newsletter production |
| £726 | Total |

The request of £726 is from Derwent ward £446 and Chaddesden ward £280. The project checked the members against the ward boundaries and confirmed the breakdown is Derwent 66% - £1,283, Chaddesden 15 % - £280, Oakwood 2% - £37 and 17% who live outside Area Panel 1. Derwent contributed £787 and Oakwood ward £37 in March 2007.

To sustain the group into the future they are applying for further funding from the BIG National Lottery and Money Mountain after the current 2 year funding has finished.

Applicant 3: Café Revive
Project: Stand Up Shakespeare Event
Total cost of project: £1,150
Amount of funding requested: £350
Wards: Derwent, Chaddesden

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| Suggested officer advice |
| Approve. |

Description:

The application was deferred at the meeting on 7 March because there were no funds left in the budget, in addition the group were asked to consider if concessionary tickets could be provided.

Café Revive is a new venture that opened on 26 March 2007 to provide a catering service in the Revive Healthy Living Centre from Monday to Friday. In addition to the café, the business is planning other activities including Junior Chef sessions, accredited training and an event on Friday 10 August called 'Stand Up Shakespeare'.

Many local residents could not afford the travel and theatre tickets for a Shakespeare play, so the group is arranging for Shakespeare to come to the Revive Centre in August. This innovative and educational event will allow local residents to experience Shakespeare, allow young people to participate in a Shakespearian workshop and allow all to sample the delights of a mediaeval healthy eating banquet. The group aim to use the event as a way of encouraging local residents to participate more at their new community centre. They are requesting funding to support this event.

The event will involve a three course buffet with the 1623 Theatre Company putting on four short plays between each of the courses, with the final play taking place after dessert in the garden. The 1623 Theatre Company will also provide a junior workshop.

The £350 funding is to cover the cost of the 1623 Theatre Company to publicise the event, provide the workshop and perform the plays. The event has room for 80 guests with tickets priced at £5 for a child and £10 an adult to cover the banquet food costs. The group do not propose to offer any additional concession on the ticket price, stating that they have received no other concerns about prices. As of early May 48 tickets had been sold.

The group is applying to other organisations, including the Big Lottery, for funding for other projects they have planned and to help sustain the long term future of the business. They have asked for funding from the PCT for this event but have been informed there is no funding available.

The 'Stand Up Shakespeare Event' is targeted at Derwent and Chaddesden ward residents and the organiser anticipates two thirds of those attending will be from Derwent and one third from Chaddesden ward. It is planned to request £230 from Derwent and £120 from Chaddesden.

Applicant 4: COPING – Derbyshire Chronic Pain Support Group
Project: Phone Line Rental
Total cost of project: £500
Amount of funding requested: £500
Wards: Derwent, Chaddesden, Oakwood and Spondon

| Suggested officer advice |
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| Reject. The group provide a Derbyshire wide service and this application has not shown evidence of being a local community project. Officers also note that the request for funding is for a project that will last for 3 years. |

Description:

COPING is the name of the Derbyshire Chronic Pain Support Group and was set up in 2001 as an independent self help group initially to redress the lack of self help provision within Derbyshire and surrounding areas for people suffering with the effects of Chronic Pain. The group aims to meet the ongoing needs of people to manage and cope with chronic pain who attend or have attended Southern Derbyshire Pain Management Programmes. Currently there are about 40 members who all have a shared experience of the effects of chronic pain. However numbers are always changing as some members move on to return to work or education after regaining their self esteem and confidence.

Waiting times for appointments can be up to 6 months if they can get on the Pain Clinic waiting list. The group aims to provide understanding and support to members and provide guidance on how to cope with the debilitating effects of chronic pain. The group aims to provide self help and communicate with those feeling depressed or have a feeling of desperation caused by the pain and are often misunderstood by those around them. The group provide encouragement to those suffering from chronic pain to believe in themselves and to rejoin the community of work or education.

The group holds regular events and meetings for members however, the group does not have a dedicated contact phone line for members and potential members to call. This request for funding is to install a business phone line with a cordless answer phone at a volunteers home in Oakwood.

The ansaphone will be managed by the volunteer and will respond with the relevant support required. Virgin Media is the selected business line supplier because as it is the existing phone service supplier to the property there are no installation costs with the 3 year contract.

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| £468 | Business Monthly Rental rate at £13 a month for 36 months |
| £32 | Cordless phone with answer machine |
| £500 | Total. |

The group will sustain the cost of the phone after 3 years from funding raised by the group including an annual subscription paid by members, which they anticipate will increase when this phone service is introduced.

Applicant 5: Chaddesden Women's Institute
Project: Chaddesden Women's Institute Community Outreach
Total cost of project: £520
Amount of funding requested: £270
Wards: Chaddesden, Oakwood and Derwent

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| Suggested officer advice |
| Approve. |

Description:

Chaddesden Women's Institute was set up in 1973 years and has 35 members at the present time. They aim to give opportunities for members to influence local issues affecting the social, economic and environmental life of local families and communities and to give opportunities to learn new skills. They have monthly meetings where invited speakers give talks on a wide range of subjects covering social, economic and environmental issues. They regularly help local schools to fund raise, also help in church fund raising and make gifts for nursing homes.

They meet in Chaddesden Hall Community Centre on Chaddesden Lane three times each month, once for the monthly meeting and twice for craft meetings.

The request for funding is to cover the cost of the room hire for 10 months from June 2007 to April 2008 a total of £270. The members of the group raise funds by holding coffee mornings, sales and raffles and with the annual subscriptions these cover all the other costs including refreshments at the meetings and the £250 cost of speakers for the year.

The membership numbers vary each year, but the majority generally live in Chaddesden ward. Their committee have checked their current membership records against the ward boundaries and report that at the moment the distribution of members is: Chaddesden ward - 74%, Oakwood ward -16%, Derwent ward - 5%, none in Spondon ward and 5% from outside the area.

It is suggested that funding could be allocated £210 from Chaddesden ward, £45 from Oakwood ward and £15 from Derwent ward.

Applicant 6: Derby Live at Home
Project: Transport Costs
Total cost of project: £37,550
Amount of funding requested: £2,800
Wards: Spondon, Chaddesden, Derwent and Oakwood

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| Suggested officer advice |
| Approve in part - officers note the request is above the suggested guideline of £2,000. |

Description:

The Derby Live at Home Project has nine different schemes across Derby looking after 866 older people over 60 living in their own homes to enhance their quality of life, reduce isolation and sustain them in their independent living. The whole service costs over £300,000 with the majority of funding coming from MHA Care Group, in addition Adult Social Services provide over £60,000 and Derby City PCT over £10,000. The service relies on volunteers who visit regularly, provide transport and the opportunity to go to weekly luncheon clubs and social activities as well as outings and holidays and other special events.

There are two schemes in Area Panel 1, the Chaddesden Scheme and the Spondon Scheme and including salary costs they cost £37,550 to run. Other than salaries, the main running cost, which is always difficult to fund is transport. The shortfall and all other running expenses have to be made up by donations, fundraising, charging members for the services provided and grants.

The Chaddesden scheme has 134 members, 12 volunteers and a weekly luncheon club that 39 members attend at St Albans Church hall on Roe Farm Lane – there are other activities including outings and Holidays. There are 47 members in Derwent ward, 75 members in Chaddesden ward and 12 members in Oakwood ward.

The Spondon Scheme has 83 members, 11 volunteers and a weekly luncheon club that 26 members attend at 25A Haddon Drive – there are other activities including outings and Holidays. All 83 live in Spondon ward.

They have two minibuses and also hire buses and use volunteers' cars to transport the members on a weekly basis to and from coffee mornings and luncheon clubs. The members are asked to pay £1.50 return for the transport costs but in most cases this income does not fully cover the transport costs, hence the request for support. The charge was increased last year from 50p. However, the transport costs for other outings – as distinct from weekly events – is largely self-funding. The members also pay about £3.50 for lunch and entertainment.

The Chaddesden Scheme requires two minibuses plus two cars for their Lunch Club. The Spondon Scheme requires only one bus on Tuesdays, to do two trips. Hence the difference in the financial shortfalls of the two Schemes

Last year's shortfall for funding the transport costs came out of general income, fund raising and donations but some donors have not increased their contributions in line with inflation and therefore the group is seeking additional sources of funding.

| Request to cover transport shortfall | Ward | Membership | Transport costs | Transport income from payments |
|--------------------------------------|------------|------------|-----------------|--------------------------------|
| £952 | Chaddesden | 75 | £3,000 | £1,300 |
| £616 | Derwent | 47 | | |
| £168 | Oakwood | 12 | | |
| £1,064 | Spondon | 83 | £1,650 | £550 |
| £2,800 | | 209 | £4,650 | £1,850 |

Applicant 7: Spondon Youth Club
Project: IT Skills and Career Guidance Information Project
Total cost of project: £1,343
Amount of funding requested: £1,343
Wards: Spondon

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| Suggested officer advice |
| Approve. |

Description:

This request for funding is to provide IT equipment for Spondon Youth Club and career workshops. Spondon Youth Club was set up in 2002 and now has about 35 young people attending the three hour weekly session on a Thursday. This is extended to five hours in the summer holidays. The equipment will enhance their IT skills, help improve their life choices and also help promote the benefits of the Youth Club to others. The equipment will also help to engage them in educational programmes and career ambitions as well as help with CV writing, letter writing and designing publicity for the youth club.

Local young people have attended area panels and other consultation events where they have spoken about the needs of young people in the community. The youth workers have worked closely with the local schools, Education Welfare Team Personal Advisors, councillors, Police and Anti Social Behaviour Team. The need for the IT equipment is to enhance young peoples lives who live locally in the area. The youth workers are actively working in the community with the local schools and Connexions to encourage more young people to join the club and thus use the IT equipment and project.

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|---------------|--|
| £600 | Laptop |
| £58 | Printer |
| £61 | Scanner |
| £25 | Leads |
| £50 | Educational programme packages |
| £160 | 6 Ink black cartridges and 6 Ink colour cartridges |
| £25 | Paper 6 packs |
| £25 | Books on CV Writing |
| £50 | Laptop carry case |
| £180 | Camera |
| £30 | Memory card |
| £35 | Flash drive |
| £44 | 4 Plastic storage boxes at £11 each |
| £1,343 | Total |

The Youth Club has a full time Youth Worker, a Connexions Personal Advisor, three part time youth workers and two volunteers giving 6 hours a week to support the use of the equipment.

The use of the equipment will be insured by the Youth Service, monitored by staff and locked away when not in use.

The Youth Service will cover the future ongoing and maintenance costs such as ink cartridges.