



DERBY CITY COUNCIL

## AREA PANEL 3 22 JUNE 2005

Report of Assistant Director Community Policy

### Outturn Report: Area Panel 3 Budget 2004/5

#### SUPPORTING INFORMATION

1.1 For 2004/5, Area Panel 3 had a budget allocation of £22,000. The Panel also had an additional budget of £5,778 carried forward from 2003/4, which means that a total budget of £27,778 was available for allocation to projects during 2004/5. Out of that budget £20,850 was spent leaving £6,928 to carry forward. The total budget for 2005/6 is therefore £28,928.

1.2 It allocated this budget to the following projects:

• CAST Trust	£2,500
• Friends of St Joseph's School	£140
• Asian Over 60's	£500
• St Luke's Parish Church	£1,500
• Derby Central Youth Association	£2,000
• Serbian Orthodox Community Group	£2,000
• 20 <sup>th</sup> Derby (St Augustine's) Scout Group	£2,000
• Amnesty Congo Support Group	£1,200
• Derbyshire Housing Aid	£1,000
• Ikhlas Foundation	£2,100
• Normanton Allotments Society	£1,318
• Bishop Lonsdale CE (Aided) Primary and Nursery School	£200
• Duke of Edinburgh Award Group - Bemrose Community School	£1,500
• Indus Project	£892
• Hindu Culture and Welfare Society of Derby	£2,000

**TOTAL** **£20,850**

1.3 This report sets out the way the budget was spent and details progress on the individual projects. Information by project is set out in more detail in Appendix 1.

#### ACTION

2.1 To note this report.

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**Background papers:** Area Panel reports approving projects  
**List of appendices:** Appendix 3 – outturn.

## Appendix 1

AREA PANEL 3 FUNDING APPROVALS 2004/5						
Area Panel Budget for 2004/5				£22,000		
Budget carried forward from 2003/4				£5,778		
Total budget available for allocation in 2004/5				£27,778		
Sub-total allocated to date				£20,850		
Balance to carry forward to 2005/6				£6,928		
Area Panel Budget for 2005/6 including carry forward				£28,928		
Applicant	Project	Amount requested	Amount approved	Date approval given	Grant paid	Ward
CAST Trust	Stockbrook Community Week	£2,500	£2,500	12 May 2004	Yes	Abbey
Friends of St Joseph's School	Purchase 2 waterproof gazebos for community events	£140	£140	12 May 2004	Yes	Arboretum
Asian Over 60's	New carpet for women's club meeting room	£500	£500	12 May 2004	Yes	Normanton and Arboretum
St Luke's Parish Church	Repair of boundary wall	£2,359	£1,500	12 May 2004	Yes	Abbey
Derby Central Youth Association	Trip to Pakistan	£2,500	£2,000	14 July 2004	Yes	Normanton and Arboretum
Serbian Orthodox Community Group	Purchase of kitchen furniture to enable services to local residents	£2,100	£2,000	14 July 2004	Yes	Abbey, Normanton and Arboretum
20 <sup>th</sup> Derby (St Augustine's) Scout Group	Preventative measure to tackle vandalism	£2,000	£2,000	10 November 2004	Yes	Abbey, Normanton and Arboretum
Amnesty Congo Support Group	Purchase of instruments and equipment	£2,445	£1,200	10 November 2004	Yes	Normanton and Arboretum

Derbyshire Housing Aid	CCTV equipment for Night Shelter	£3,000	£1,000	10 November 2004	Yes	Abbey
Ikhlas Foundation	Ikhlas Saturday School	£2,100	£2,100	10 November 2004	Yes	Normanton and Arboretum
Normanton Allotments Society	Repair of stone steps	£1,318	£1,318	10 November 2004	No – still awaiting confirmation of price for work from Commercial Services	Normanton
Bishop Lonsdale CE (Aided) Primary and Nursery School	Course for parents/ carers/ on Strengthening Families and Community Parent Programme	£200	£200	19 January 2005	Yes	Abbey
Duke of Edinburgh Award Group based at Bemrose Community School	Equipment for Duke of Edinburgh Award scheme	£2,000	£1,500	19 January 2005	Yes	Arboretum, Abbey and Normanton
Indus Project	How to drug proof your kids	£1,096	£892	19 January 2005	Yes	Normanton and Arboretum
Hindu Culture and Welfare Society of Derby	Equipment for Friday Luncheon Club	£2,000	£2,000	30 March 2005	Yes	Normanton, Arboretum and Abbey
<b>Total</b>			<b>£20,850</b>			