



Area Panel 5 Budget Proposals 2007/8

SUPPORTING INFORMATION

- 1.1 Area Panel 5 budget allocation for 2007/8 is £17,469. The Panel has an additional budget of £2,568 carried forward from 2006/7, which means that a total budget of £20,037 is available for allocation to projects during this financial year.
- 1.2 The area panel is asked to consider whether to support 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.
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- 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 5 in 2007/08 will be:

	Allestree	Darley	Mackworth	Area Panel 5	
Budget for 2007/8	£5823	£5823	£5823	£17,469	
Carried forward from 2006/7	£1556	£698	£314	£2568	
Funds returned due to underspend/overspend on projects	£0	£0	£0	£0	
Total Budget for 2007/08	£7,379	£6,521	£6,137	£20,037	
Total commitments to date	£1,740	£2,070	£1,500	£5,310	
Total available to allocate at this meeting	£5,639	£4,451	£4,637	£14,727	
					Advice
1. Brackensdale Avenue Neighbourhood Watch Association	£0	£0	£1,500	£1,500	Approve
2. Friends of Darley Open Spaces	£0	£1,930	£0	£1,930	Approve
3. 126 (City of Derby) Squadron, Air Training Corps	£50	£50	£50	£150	Approve
4. Mackworth Estate Community Association	£0	£0	£1,500	£1,500	Approve
Sub-total of proposals to consider at this meeting	£50	£1,980	£3,050	£5,080	
Budget remaining if proposals are approved	£5,589	£2,471	£1,587	£9,647	

PROPOSED ACTION

2.1 To consider and determine applications for area panel funding.

For more information contact:	Sarah Dosunmu telephone 01332 258501 e-mail sarah.dosunmu@derby.gov.uk
Background papers:	Area Panel Budget allocation criteria, Application form stored on file.
List of appendices:	Appendix 1 – Summary of implications Appendix 2 – Summary of applications and officer recommendations

Appendix 1: Summary of implications

IMPLICATIONS

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 5 must give reasons for its decision.

Legal

- 2.1 Area Panel 5 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 objectives and priorities

- 5.1 The provision of grants to community projects can contribute to the delivery of the Council's key objectives and priorities. The summary of each project in Appendix 2 includes an indication of how each one contributes.

Appendix 2: Summary of applications and officer advice

Applicant: Brackensdale Avenue Neighbourhood Watch Association

Project: Video Surveillance Recording

The group was established: 1991 Received a grant from Derby City Council before? Yes
Details: £2,500 – 2003 and £1,750 – 2005 and £1,500 - 2006

Total cost of project: £1,500 **Amount of funding requested:** £1,500

Wards:

Mackworth £1,500

Officer Advice

APPROVE The project will fund the provision of video surveillance recording equipment for use by the local police on the Mackworth Estate. The local police are fully aware of the application and are in support.

Description

The project is submitted by Brackensdale Avenue Neighbourhood Watch Association. The group is active in the local area and provides advice, information and support to residents, specifically on the Mackworth Estate.

The applicant states that weekly crime figures and constant contact with the police have highlighted the types of crimes committed. The largest problem in the area is criminal damage. The equipment will allow surveillance of the area, with the video equipment serving as a deterrent to crimes and therefore, increase community safety.

The local police are fully aware of the application and are supportive in its use and operation. The issue has been raised at local police liaison group meetings and has been highlighted as a priority.

With criminal damage being the bulk of the issues on the Mackworth Estate the project will provide a benefit to the residents and hopefully reduce incidences in the area.

If awarded funding, the project can start operation immediately. The budget for the project is outlined below:

ITEM	COST
Two alluminium transit cases for main equipment and one monitor	£110
Two sheets of polyfoam, used for lining above cases to protect surveillance equipment during transit	£25
One recorder with hard drive complete with four cameras of different abilities and associated cables	£1,335
Ancillaries – writeable CDs, carry case, screwdriver and camera tripods	£30
TOTAL	£1,500

Applicant: Friends of Darley Open Spaces (FODOS)

Project: Operational costs

The group was established: 2006 reeceived a grant from Derby City Council before? No

Total cost of project: £1,930 **Amount of funding requested:** £1,930

Wards:

Darley £1,930

Officer Advice

APPROVE The project encourages the active involvement of residents in the improvement of their neighbourhood. Parks and open spaces are an important aspect in the area and the project will specifically enable the active involvement of residents in improving and maintaining their open spaces. It is recommended that the project is encouraged to participate in the forthcoming neighbourhood forum and board in the area.

Description

The organisation has been operating for a short time and already has a membership of over 160 people. The project aims to benefit the wider community of Darley and users of the open spaces in the Darley ward. The project has yet to receive any funding for the council. The group has had support with its establishment from the Parks department at the Council, the funds are to be used to support the development of the group.

The funding will assist FODOS with administration costs. These administration costs contribute to the production of their regular newsletter, membership cards and event literature. In addition, the funds will be used to extend their Public Liability Insurance, this is required for litter picking events. The funding will also contribute to the cost of membership of BTCV who will be able to support the development and operation of the group.

The group holds regular committee meetings and two open public forum meetings a year for anyone to attend. It is hoped that some of the funding can be used to contribute to room hire costs, guest speaker expenses and refreshments.

The group hopes that the funding will enable more local people to get involved in the group. The budget for the project is as follows:

ITEM	COST
BTCV Community membership	£35
BTCV Group Insurance Cover	£250
Room hire, refreshments and volunteer expenses	£80
11 sets of Canon Ink jet cartridges	£1,465.64
2 sets of Epson cartridges	£52.88
200 postage 2 nd class stamps	£46
TOTAL	£1,930

Applicant: 126 (City of Derby) Squadron, Air Training Corps

Project: Catering and Climbing

The group was established: 1938. Received a grant from Derby City Council before? Yes

When: June – October 2006

Details: Area panel 2 - £1,000

Area Panel 3 - £150

Area Panel 4 - £1,000

Area Panel 5 - £210

Total cost of project: £4,600

Amount of funding requested: £150

Officer Advice
APPROVE – The project is based in Alvaston ward; however, it does serve a citywide function. A proportion of their users live in the Area Panel 5 area and the group provides a resource/community based project. The group has limited options in terms of funding support.

Description

The organisation is located on part of the old RAF Alvaston base. The group operates through the support of 19 volunteers who come from the RAF Volunteer Reserve, all of who live in the Derby area. The project is seeking assistance to purchase additional and replacement equipment for their catering facilities and similarly to upgrade their climbing equipment.

The catering group provide much needed support during weekend training activities on site at Alvaston, on adventure weekends away and at extended camps. They also cater for social functions on site, for example, the Valentine's dinner, a formal 'Dining in' night for staff, guests, and Open Day events.

The current equipment is over ten years old and the mobile ovens are becoming dangerous. The group is also short of benches and tables, and catering and cooking equipment. In addition, the climbing equipment is at the end of its recommended safety life of five years. The following equipment needs to be replaced: Rope, Harnesses and helmets and Ancillary equipment.

The above equipment is used on a regular basis both on expeditions and on site with their own climbing wall.

The organisation provides a service for 100 cadets, with the potential to increase to 150 cadets. The Squadron provides training for the young people that will be useful in civilian life and they also have the opportunity to pursue the Duke of Edinburgh Award scheme. By providing a range of activities, the Squadron enables the young people to have a sense of worth and value.

Applicant: Mackworth Estate Community Association

Project: Young People's Activities

The group was established: Received a grant from Derby City Council before? YES

February 2006 - £600

Total cost of project: £1,500

Amount of funding requested: £1,500

Wards:

Mackworth £1,500

Officer Advice
<p>APPROVE The project is seeking funding focused on providing diversionary activities for the young people on Mackworth Estate. The group is central to the development and delivery of neighbourhood working and the project is responding to issues raised in the local area.</p>

Description

Mackworth Estate Community Association is seeking funds for the disadvantaged young people on the Mackworth estate. The project is focused on the provision of sporting and leisure activities for children and young people to assist with their personal development and to increase physical activity in young people.

Work in the previous few years has demonstrated that the provision of sporting and leisure activities for young people has a marked impact on reducing crime and anti social behaviour on the Mackworth estate.

Working closely with Derby College, the group aim to organise a range of activities for children and young people. The activities will cover sporting and leisure activities.

Making use of the Derby Sports Complex, the project aims to increase use of the local facility and make a positive contribution to increasing the health and well being of children and young people in the area. The project activity contributes to Central and local Government local targets relating to children's health and tackling obesity. The project will have a positive impact on the community.

AREA PANEL 5 FUNDING APPROVALS 2007/8						
Area Panel Budget for 2007/8				£17,469		
Budget carried forward from 2006/7				£2,568		
Total budget available for allocation in 2007/8				£20,037		
Total budget allocated in 2007/08				£5,310		
Available to allocate		£14,727				
Applicant	Project	Amount requested	Amount approved	Date approval given	Grant paid	Ward
Allestree Schools Out Club	Fencing and security improvements	£2000	£2,000	4 July 2007	YES	Allestree £1,000 Darley £1,000
Markeaton Leisure Gardens Association	Provision of sheds	£750	£750	4 July 2007	YES	Darley £750
Darley Abbey Cricket Club	Contribution towards room hire	£560	£560	4 July 2007	YES	Darley
100 th Mackworth Methodist Cub Pack	Equipment and expansion costs	£1,900	£1,500	4 July 2007	YES	Mackworth
Midland Canoe Club	Two kayaks	£500	£500	4 July 2007	YES	Allestree