

**Area Panel Budget Proposals 2006/7****SUPPORTING INFORMATION**

- 1.1 Area Panel 1 budget allocation for 2006/7 is £23,292. The panel has an additional budget of £1,083 carried forward from 2005/6, which means that a total budget of £24,375 is available for allocation to projects during this financial year.
- 1.2 The Area Panel Grant Appraisal Panel met on 7 August 2006 to appraise the applications against the agreed criteria. The purpose of the Appraisal Panel is to support the Area Panel to make decisions about whether to approve applications. Recommendations are based on the information provided by the applicants measured against the area panel funding criteria.

Applicant	Project	Ward	Funding requested	Officer advice
126 Squadron Air Training Corps	Purchase of a Land rover	All wards	£2,000	Reject
AFC Crusaders FC	Soccer school and equipment	Chaddesden, Oakwood and Spondon	£2,000	Approve
Nottingham Road and District Allotments Association	Protective fencing at Meadow Farm Primary School	Chaddesden	£392	Approve
Community Church Derby	Chaddesden Kidz Klub	Chaddesden	£2,000	Approve
Total funding requested			£6,392	

- 1.3 A short summary of each project is attached to this report in Appendix 2.
- 1.4 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.
- 1.5 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.

- 1.6 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.
- 1.7 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.
- 1.8 If the proposals are approved, the implications for the total budget for Area Panel 1 in 2006/7 will be:

Area Panel 1	
Budget for 2006/7	£23,292
Total carried forward from 2005/6	£1,083
Total available for 2006/7	£24,375
Total commitments to date	£902
Funds to be returned due to under spends on projects	£0
Sub total of proposals to consider in September 2006	£6,392
Budget remaining if proposals for September are approved	£17,081
Chaddesden Ward	
Budget for 2006/7	£5,823
Total carried forward from 2005/6	£915
Balance available for allocation in 2006/7	£6,738
Total commitments to date	£153
Sub total of proposals to consider in September 2006	£3,559
Budget remaining if proposals for September are approved	£2,678
Derwent Ward	
Budget for 2006/7	£5,823
Total carried forward from 2005/6	- £235*
Balance available for allocation in 2006/7	£5,588
Total commitments to date	£0
Sub total of proposals to consider in September 2006	£500
Budget remaining if proposals for September are approved	£5,088
*In 2005/6 Derwent allocated £235 to projects in Derwent Ward using the Chaddesden Ward allocation	

Oakwood Ward	
Budget for 2006/7	£5,823
Total carried forward from 2005/6	£0
Balance available for allocation in 2006/7	£5,823
Total commitments to date	£134
Sub total of proposals to consider in September 2006	£1,166
Budget remaining if proposals for September are approved	£4,523
Spondon Ward	
Budget for 2006/7	£5,823
Total carried forward from 2005/6	£403
Balance available for allocation in 2006/7	£6,226
Total commitments to date	£615
Sub total of proposals to consider in September 2006	£1,167
Budget remaining if proposals for September are approved	£4,444

PROPOSED ACTION

2.1 To consider and determine the applications for area panel funding.

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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 from the Area Panel
Grant Appraisal Panel
Appendix 3 - Area panel 1 funding approvals 2006/7

Appendix 1

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 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 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.

Applicant 1: **126 Squadron Air Training Corps**
Project: Purchase of a land rover
Total cost of project: £25,000
Amount of funding requested: £2,000
Wards: Chaddesden, Derwent, Spondon and Oakwood.

Description:

The squadron is seeking funding towards the purchase of a Long Wheel Base Land Rover that will be able to carry up to 8 cadets both on and off the road. The vehicle will also be capable of towing either a baggage trailer or mobile radio station, both of which the squadron already owns, and additional luggage on a roof rack.

The Air Training Corps was established in 1938 and 126 Squadron, which is located on part of the old RAF Alvaston, parades Monday and Thursday from 7.30 – 9.30 pm.

The squadron currently has 130 cadets. Whilst currently only about 15% of the cadets are from within the Area Panel 1 region, with a further 58% from within the other 4 Area Panels, this distribution does change with time and the facilities are open to all who wish to join. The balance of the cadets come from the surrounding areas of Derbyshire from Ashbourne down at Etwell.

There are 13 uniformed staff, 3 civilian instructors and 5 regular attendees from the Civilian committee and are volunteers.

Currently the squadron have the restricted use of a vehicle, which is owned by one of the uniformed staff, available only when he is involved in the particular activities.

The Land Rover would be used to tow the radio station to remote areas allowing cadets to complete their 'City and Guilds' certificates in amateur radio use and to tow the equipment trailer to France where cadets were taken on a tour of the Normandy battlefield sites.

It will also be used to attend sport events, adventure training activities, such as rock climbing, canoeing, orienteering and shooting training and competitions as well as Duke of Edinburgh award expeditions.

The squadron is also involved in charity fund raising (Poppy day appeal, Tsunami disaster fund, Asian relief fund, Battle of Britain day collections for the RAF as well as helping to raise money for the purchase of our vehicle through bag packing and car washing.

The maintenance, insurance and fuel costs will be provided by the squadron and RAF. The Territorial Army will provide garaging.

The group received £1,000 from Area Panel 2 in June 2006 towards the cost. They have now applied to Area Panels 1,3,4 and 5 asking for £2,000 each.

The split would be £500 from each ward.

Sources of funding	Amount
Amount raised to date from Cadet subscriptions, fund raising by cadets and other donations	£8,500
Area Panel 2	£1,000
Request for grant from Tesco Supermarkets	£4,000
Fund raising currently organized for 2006 – bag pack event, car wash	£1000 - estimated
Gift aid refund for 2005/06	£2,500
Total	£17,000

The balance of £6,000 will come from additional cadet fundraising events, the requests to area panels and further requests for grants.

Suggested recommendation from the Area Panel Grant Appraisal Panel	
Reject. The project is not specifically focused on activities in Area Panel 1 but is a city wide service with only a very small percentage of members from area panel 1.	

Area Panel funding criteria	
The application must provide a service in response to the needs of local residents	✓
In addition, the application must meet at least one of the following:	
Improve access for local people to existing services.	✓
Provide a service in response to an issue raised in a community update report or at an area panel.	
Contribute to environmental 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	✓

Area Panel funding priorities	
Community or voluntary group	
Shows evidence of match funding or self help	✓
Provides a service in response to the needs of local residents	✓
Directly benefit people living in the geographical area covered by the area panel	✓
Evidence of how the project will be sustained beyond the period of funding	✓
Contributes to the delivery of one or more of the objectives set out in the Council's Corporate Plan	✓

Applicant 2:	AFC Crusaders FC
Project:	Soccer School and equipment
Total cost of project:	£5,250
Amount of funding requested:	£2,000
Wards:	Chaddesden, Oakwood and Spondon

Description:

AFC Crusaders is a Junior Football club set up in 1996 to provide football for children in the Chaddesden Spondon and Oakwood areas. The club has 90 children in a full time soccer school for 4-8 year olds playing in mini soccer league and six junior 11 a side teams playing in the Derby Community Mini-Soccer League and the Derby City League leagues. On 1 June 2006 the clubs storage cabin on West Park and their entire match day and training equipment was destroyed by fire.

The club needed to replace the container, all the club's match day and training equipment, including goals, nets, playing kits, footballs, white line marking machine and power generator. Without the equipment the club will be unable to continue running teams in the leagues.

An appeal for help was launched and already the club has raised over £2,700 including £1,500 by bag packing at ASDA , £500 from Derbyshire Police and donations from businesses and clubs. In addition a new secure container has been donated and is in place on West Park. This container is more secure and conforms to insurance standards that will allow it and its contents to be insured in future. The original container was not insured. The club will sustain these improvements by more fundraising and by charging players a membership fee.

Of the 90 members approximately 32% live in Spondon, 38% in Chaddesden and 25% in Oakwood. It is suggested that each of the three wards could allocate one third each of the £2,000.

If the more specialist equipment is not replaced before the start of the new football season due to lack of funds, local teams have offered to loan equipment enabling the club to fulfil fixtures otherwise they will fined by the local Football Association.

The club still need to replace the following items with the priority being the full size football goals:

4 full-size goals; approx £800 each x 4	£3200
8 corner flags approx	£60
4 goal nets, approx £80 each	£320
100 footballs at £5 each	£500
2 playing strips, approx £240 each	£480
Training bibs x 30	£90
1 Power Generator approximately	£600
Total	£5250

Suggested recommendation from the Area Panel Grant Appraisal Panel

Approve.

Area Panel funding criteria	
The application must provide a service in response to the needs of local residents	✓
In addition, the application must meet at least one of the following:	
Improve access for local people to existing services.	✓
Provide a service in response to an issue raised in a community update report or at an area panel.	✓
Contribute to environmental 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	✓

Area Panel funding priorities	
Community or voluntary group	✓
Shows evidence of match funding or self help	✓
Provides a service in response to the needs of local residents	✓
Directly benefit people living in the geographical area covered by the area panel	✓
Evidence of how the project will be sustained beyond the period of funding	✓
Contributes to the delivery of one or more of the objectives or priorities set out in the Council's Corporate Plan	✓

Applicant 3: Nottingham Road and District Allotments Association

Project: Protective fencing at Meadow Farm Primary School

Total cost of project: £632

Amount of funding requested: £392

Wards: Chaddesden

Description:

The allotment association works closely with Meadow Farm Primary school and have provided the school allotment plots alongside the school playground. However pupils playing football on and around the playground are causing damage to the plants and crops on the allotment plots. Over the last three years the pupils and teaching assistants have asked if some sort of fence or barrier could be put in place to prevent the damage being caused. When the pupils have planted up the plots and tended the crops, they are quite distressed when they find damage has been done to their plants, which in some cases were almost ready for harvesting.

The group propose to erect a low wooden fence alongside the boundary of the playground and the allotment plots to act as a barrier to stop balls going onto the plots and to deter pupils walking onto the plots.

Members of the allotment association will carry out the installation work to match fund the project including treatment and erection of the fence. The labour cost is estimated at £240. This is a one off project, any repairs or maintenance in the future will be covered by Nottingham Road & District Allotments Association.

The pupils who attend the allotments each year, although street wise, they would not normally have the opportunity to learn about the growing of crops, the biodiversity of the site, or the chance of taking part in recycling of unwanted items which can be made use of on the garden plots, this gives them a feeling of having the ability to protect rather than destroy the local facilities provided.

The group have previously received funding from area panel 1 and all the monitoring information has been satisfactorily returned.

£875 - January 2005 - Potting shed for school allotments.

£1332 - September 2005 - improvements to interior of meeting/rest room at allotments

Suggested recommendation from the Area Panel Grant Appraisal Panel	
Approve.	

Area Panel funding criteria	
The application must provide a service in response to the needs of local residents	✓
In addition, the application must meet at least one of the following:	
Improve access for local people to existing services.	✓
Provide a service in response to an issue raised in a community update report or at an area panel.	
Contribute to environmental 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	

Area Panel funding priorities	
Community or voluntary group	✓

Shows evidence of match funding or self help	✓
Provides a service in response to the needs of local residents	✓
Directly benefit people living in the geographical area covered by the area panel	✓
Evidence of how the project will be sustained beyond the period of funding	
Contributes to the delivery of one or more of the objectives or priorities set out in the Council's Corporate Plan	✓

Applicant 4: **Community Church Derby**

Project: Chaddesden Kidz Klub

Total cost of project: £5,030

Amount of funding requested: £2,000

Wards: Chaddesden

Description:

The Kidz Klub will be a new club open to all children in years 1 to 7 in the Chaddesden area. It will be run by Community Church Derby and based at Cherry Tree Junior School and run every Friday in term time between 6.30 and 7.45pm. They aim to start on 22 September 2006. The school is being advised to develop an agreement with the Klub.

The aim is to serve the Chaddesden community by providing a safe, caring environment for kids to enjoy and to encourage them to make a positive contribution to their community. The motivation to set up this Kidz Klub has come from seeing other Kidz Klubs nationally and their success and positive response from the children's carers and others from the community.

Sarah Iddon, is the paid Children's worker within Community Church Derby, and will manage the Klub with support from 15 volunteers from within the Community Church. Volunteers at Community Church are CRB checked and a health and safety policy is in place. In time, they plan to recruit more parents as volunteers to comply with the recommended adult to child ratios.

They aim to attract 75 children initially and up to 150 in time. There will be a charge of .50p per session. They will use the schools tables and chairs and may use some of their technical equipment. No food or drink will be provided.

Kidz Klub will be lively, visual and dynamic including drama, dance, stories, messy games, songs and competitions. It will primarily be led from the front so the children will need to see and hear the activities projected onto a screen and played from a DVD. Many activities will need Powerpoint to use visual clips and background music at the same time. Drama activities will need microphones, tie clips or headphones and enhanced lighting is needed.

The Kidz Klub has been promoted within Cherry Tree Junior and Meadow Farm by posters, leaflets and personal visits. The Headteachers are very supportive of the Klub.

The project will cost £5,030. They are asking the panel to contribute £2,000 to the Public Address 8 channel mixer and projector with spare bulb. The Community Church has contacted Egg, Rolls Royce and Derby CVS for other funding. The rest of the costs will be met by Community Church.

Community Church Derby received funding of £1,000 from Area Panel 1 in 2005/6 for their Chaddesden Help and Support Project. This project has now been completed in August 2006 and the financial monitoring forms have been returned with an underspend of £81 which will be returned to Area panel 1 in due course.

Compact projector - £800, spare bulb - £320	£1120
Public Address – PA, 8 channel mixer with an inbuilt amp	£1000
DVD/Video Player - £100 and CD Player - £100	£200
Microphones	£700
Laptop – with Windows XP and MS Office	£500
Screen – 8'x6' screen	£750
Cables including 5 XLR leads and 5 Jack leads	£250
DI Box - £80 each.	£160
Rack for PA and associated storage on wheels	£350
TOTAL	£5030

Suggested recommendation from the Area Panel Grant Appraisal Panel	
Approve. Subject to confirmation that the necessary insurance and Criminal Records Bureau checks have been seen by Cherry Tree Junior School. The Extended Schools Service have advised that the Klub does not need to be OFSTED inspected, but they should apply for an exemption certificate from OFSTED.	

Area Panel funding criteria	
The application must provide a service in response to the needs of local residents	✓
In addition, the application must meet at least one of the following:	
Improve access for local people to existing services.	✓
Provide a service in response to an issue raised in a community update report or at an area panel.	
Contribute to environmental 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	✓

Area Panel funding priorities	
Community or voluntary group	
Shows evidence of match funding or self help	✓
Provides a service in response to the needs of local residents	✓
Directly benefit people living in the geographical area covered by the area panel	✓
Evidence of how the project will be sustained beyond the period of funding	✓
Contributes to the delivery of one or more of the objectives or priorities set out in the Council's Corporate Plan	✓

Appendix 3

AREA PANEL 1 FUNDING APPROVALS 2006/07						
Area Panel Budget for 2006/7				£23,292		
Budget carried forward from 2005/6				£1,083		
Total budget available for allocation in 2006/7				£24,375		
Total budget allocated in 2006/7				£902		
Applicant	Project	Amount requested	Amount approved	Date approval given	Grant paid	Ward
Springwood Leisure Centre	Car park lighting	£250	£100	7 June 2006	Work to be done by Council	Oakwood
Derby City Council WildDerby Summer Scheme	WildDerby Summer Scheme	£802	£802	7 June 2006	Work done by Council	Spondon, Oakwood Chaddesden