



## Area Panel 2 Budget Proposals 2006/7

### SUPPORTING INFORMATION

- 1.1 The Area Panel budget allocation for 2006/7 is £23,292. The Panel also has an additional budget of £585 carried forward from 2005/6, which means that a total budget of £23,877 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 A summary of applications funded for the current financial year is provided in Appendix 3
- 1.4 The area panel is asked to consider whether to support the Tree Management proposals as set out in Appendix 4.
- 1.5 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.
- 1.6 The funding criteria state that applicants 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 meetingsApplications 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.
- 1.7 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 panel
  - shows 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.
- 1.8 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.



1.9 If the funding applications are approved, the implications for the total budget for Area Panel 2 in 2006/07 will be:

	<b>Alvaston</b>	<b>Boulton</b>	<b>Chellaston</b>	<b>Sinfin</b>	<b>Area</b>
Budget for 2006/7	£5,823	£5,823	£5,823	£5,823	£23,292
Carried forward from 2005/6	£146	£146	£146	£146	£585
Funds returned due to underspend on projects in 2005/06	£0	£0	£0	£0	£0
<b>Total Budget for 2006/07</b>	<b>£5,969</b>	<b>£5,969</b>	<b>£5,969</b>	<b>£5,970</b>	<b>£23,877</b>
Total commitments to date	£2,625	£3,174	£5,090	£5,075	£15,964
<b>Total available to allocate at this meeting</b>	<b>£3,344</b>	<b>£2,795</b>	<b>£879</b>	<b>£895</b>	<b>£7,913</b>

<b>Funding Applications – January 2007</b>						<b>Advice</b>
1. Seven Steps Judo Kwai		£2,000			£2,000	Approve
2. Nightingale Junior School	£150	£150	£150	£550	£1,000	Approve
3. Alvaston Park Friends	£2,100				£2,100	Part approve
<b>Sub-total of proposals to consider at this meeting</b>	<b>£2,250</b>	<b>£2,150</b>	<b>£150</b>	<b>£550</b>	<b>£5,100</b>	
<b>Budget remaining if proposals are approved</b>	<b>£1,094</b>	<b>£645</b>	<b>£729</b>	<b>£345</b>	<b>£2,813</b>	

## PROPOSED ACTION

2.1 To consider and determine applications for area panel funding.

2.2 To consider and determine Tree Management proposals.

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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 advice Appendix 3 – Summary of Applications funded Appendix 4 – Summary of Tree Management Proposals



## **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 2 must give reasons for its decision.

#### **Legal**

- 2.1 Area Panel 2 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.

## Appendix 2: Summary of applications and officer advice

<b>Applicant 1:</b>	<b>Seven Steps Judo Kwai</b>
<b>Project:</b>	Club Upgrade
<b>Total cost of project:</b>	£2,500
<b>Amount of funding requested:</b>	£2,000
<b>Wards:</b>	Boulton

<b>Officer Advice</b>
<b>Approve.</b> The organisation is making a contribution to the project and demonstrates that it is sustainable through income generation.

### Description of the project:

The group operates from Noel Baker Lower school following a move from two previous locations. The club provides twice-weekly sessions for 20-30 young people in the area in the art of Judo Kwai.

The club is open to children aged between six to sixteen years for juniors in addition to a Seniors group for those aged 16 years plus. will benefit the local children and the community as a whole.

The club are seeking funds for improvements to their training equipment. They require new mats to increase their training area and in turn increase the availability and space for training sessions. The club has successfully integrated into the school provision and offers after school activity to the pupils at Noel Baker and surrounding schools in the area.

Those attending the club's training sessions contribute to the costs of the use of the mats and hire of kit. The funding will help sustain the club and enable its continued development.

The budget for the project is outlined below.

### Budget

<b>Item</b>	<b>Expenditure</b>
Judo Mats x 20 at £100 each	£2,000
Judo Kits x 10 at £28 - £50 each	£500
<b>TOTAL</b>	<b>£2,500</b>

The club is making a contribution of £500 to the total cost of the project.

**Applicant 2****Nightingale Junior School****Project:** Family Room Refurbishment**Total cost of project:** £1,316**Amount of funding requested:** £1,000**Wards:** Alvaston (10%), Boulton (10%), Chellaston (10%), Sinfin (70%)**Officer Advice****Approve.** Subject to confirmation that the furniture is suitable for community use.**Description of the project**

The organisation is seeking funding to refurbish the family room at the school. In the mornings, the family room is available to community groups and for adult learning classes. During the afternoons pupils use the room for their art lessons, the school council and the school's Parent and Teacher Association – Friends of Nightingale. The school provides a range of courses and classes for parents to encourage life long learning and to enable parents to support their children's education. The community users come from a wide area mostly from within Sinfin ward but also from the other surrounding wards.

The courses provided are as;

- Family Learning Sessions Arts and Crafts
- Webster Stratton Family Support programme
- Parent Helpers accredited course (weekly with WEA)
- WEA adult learners' art course (weekly)
- Older learners' craft course (weekly)

The funding is to provide new furniture for the room, including new tables and chairs and a storage cupboard for art materials used by the pupils. The refurbishment will provide a more attractive environment for the parents and hopefully encourage increased use of the family room by the local community.

The school has made efforts to find suitable second hand furniture but so far have been unable to locate anything suitable.

**Budget**

Item	Expenditure
15 tables at £38.10 each	£571.50
30 chairs at £10.85 each	£325.50
Stock cupboard	£232
Paper storage unit	£187
<b>TOTAL</b>	<b>£1,316</b>

The school will contribute £316 to the total cost of the project.

<b>Applicant 3</b>	<b>Alvaston Park Friends</b>
<b>Project:</b>	Friends set up costs
<b>Total cost of project:</b>	£2,100
<b>Amount of funding requested:</b>	£2,100
<b>Wards:</b>	Alvaston

## Officer Advice

**Part approve.** Officers note that the amount requested is above the £2,000 guideline. Costs of £500 for set up of the group could be approved, however, officers consider the publicity costs are too modest. Further detail and evidence of need is required for other elements within the funding application relating to costs with the proposed event laptop and printer.

## Description of the project

Alvaston Park Friends is a group of residents and park users who have come together to work to improve the park and its facilities. The group was established in December 2006 and the aim of the group is identify improvements to the park, obtain funding, increase the number of park users and facilities and organise events. The changing rooms at Alvaston park were badly damaged due to fire in October 2005 which now means the football pitches have not been in use for some time. The decrease in the use of the park has resulted in an increase in anti social behaviour and vandalism on the park. Local ward Councillors and officers in Parks are facilitating the group to enable improvements to the park.

The formation of the group follows a successful public meeting in October 2006 which attracted over 80 attendees who all raised issues and concerns with the park. Another meeting was held in December and the next planned open meeting is for 23 January.

The group is seeking funding for start up costs for the group. It currently has a committee of 18 members who will manage the group and provide the communication link with the wider community and other groups and organisations. The group has developed links with other local community groups - AORTA and the UACP.

The budget for the project is:

Activity/Item	Cost
Room hire (start up costs)	£180
Publicity/stationary/printing (start up costs)	£120
Prizes for Lakeside School – logo competition (start up costs)	£50
Public Liability Insurance for the group (start up costs)	£150
Event	£1,000
Lap top	£500
Printer and consumables	£100
<b>TOTAL</b>	<b>£2,100</b>



### Appendix 3: Summary of Applications funded

AREA PANEL 2 FUNDING APPROVALS 2006/07						
Area Panel Budget for 2006/7				£23,292		
Budget carried forward from 2005/6				£585		
Total budget available for allocation in 2006/7				£23,877		
Total budget allocated in 2006/7				£15,964		
Applicant	Project	Amount requested	Amount approved	Date approval given	Grant paid	Ward
Derby City Council – Area Panel 2	Tree management works	£500	£500	8 November 2006	£500	Chellaston
Allenton Traders Association	CCTV and Community Safety equipment and resources for shops at Allenton District Centre	£2,000	£1,781	8 November 2006	£1,781	Alvaston - £200 Boulton - £1,116 Chellaston - £265 Sinfin - £200
Brigden Avenue Allotments Association	Security improvements – replacements gates and fencing	£2,204	£1,000	8 November 2006	£1,000	Alvaston
St Martin's School	Extended Services at St Martin's School – Breakfast club	£1,371	£800	8 November 2006	£800	Alvaston - £600 Boulton – £100 Chellaston - £50 Sinfin - £50
Upbeat Mondays	Youth Dance Club	£750	£300	8 November 2006	£300	All wards (£75 per ward)
Field Lane Playgroup	Toys, books and equipment for a newly formed playgroup	£2,000	£411	8 November 2006	£411	Boulton
Derby City Council – Area Panel 2	Tree management works	£1,750	£1,750	6 September 2006	£1,750 *See appendix 4 for	All wards (Chellaston £1,000 + £250 for

					breakdown of spend per ward	each other ward)
Osmaston Community Association	Revamp after vandalism	£1,700	£500	6 September 2006	£500	Sinfin
Noel Baker Community School	Allotment shed	£922	£922	6 September 2006	£922	Boulton £722 and Chellaston £200
Sinfin Moor Church	Footpath repairs	£2,000	£500	6 September 2006	£500	Sinfin
126 (City of Derby) Squadron	Land rover	£2,000	£1,000	14 June 2006	£1,000	All wards £250 each
AIMES	Sinfin newsletter	£1,900	£500	14 June 2006	£500	Sinfin
Chellaston Bowls Club	Building Renewal Fund	£1,500	£1,500	14 June 2006	£1,500	Chellaston
Chellaston Residents Association	Chellaston Recreation Action Group – youth shelter	£5,000	£1,000	14 June 2006	£1,000	Chellaston
OPPRA	Osmaston Park Family Fun Day	£3,000	£1,500	14 June 2006	£1,500	All wards (Sinfin £750 + £250 for each other ward)
Sinfin Primary School	Provision of steel pans	£3,000	£2,000	14 June 2006	£2,000	Sinfin

#### Appendix 4 – Summary of Tree Management Proposals

	<b>Alvaston</b>	<b>Boulton</b>	<b>Chellaston</b>	<b>Sinfin</b>	<b>Area</b>
Budget for 2006/7	£250	£250	£1,500	£250	£2,250
Total commitments to date	0	0	£1,000	0	£1,000
<b>Total available to allocate at this meeting</b>	<b>£250</b>	<b>£250</b>	<b>£500</b>	<b>£250</b>	<b>£1,250</b>

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<b>Sub-total of proposals to consider at this meeting</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
Budget remaining if proposals are approved	£250	£250	£500	£250	£1,250