



**DERBY CITY COUNCIL**

**DERWENT WARD COMMITTEE**  
**Weds 30<sup>th</sup> April 2011 at 8.00pm at Max Road**  
**Community Room, Max Road**

## **AGENDA**

1. Apologies
2. Late items
3. Declarations of Interest  
*Members are invited to declare any interests they have in the business on the agenda, including;*
  - *personal interests*
  - *prejudicial interests*
4. Minutes  
To confirm the minutes of the last Ward Committee meeting held on 23/02/2011 and previously circulated
5. To note the Budget outturn report for 2010/11 (Appendix 1)
6. To ratify the Community Budget recommendations of Derwent Neighbourhood Board from the 30<sup>th</sup> April 2011 meeting.
  - a Reallocation of 2010/11 funding
    - Reallocation of Community Speed watch funding
    - Reallocation of Chadd. Park Road Bus stop funding
  - b Community Budget applications
  - c Youth & ASB Budget proposals
    - AfL School Holiday Activities funding confirmation
    - Breadsall Hilltop Youth Club funding confirmation
8. Date of next meeting: Wednesday 27th July 2011

### **NOTES:**

For more information on this agenda or the meeting please contact Natalie O'Hanlon on 01332 255012, e-mail [neighbourhoods@derby.gov.uk](mailto:neighbourhoods@derby.gov.uk) or minicom Derby 256900. If you are planning to attend the meeting and have any specific requirements please contact us on the number above for assistance.

## Appendix 1

# Outturn Report: Derwent Ward Neighbourhood Board Budgets 2010/11

## SUPPORTING INFORMATION

1.1 The table sets out the Neighbourhood Board funding statement for 2010/11.

The table shows each organisation allocated funding in 2010/11 for projects or activities, the amount of funding allocated and from which budget.

1.2

Group Name - (name on grant application)	Description	£6k Community Budget	£10k Community Safety & Youth	£10k H&T Budget
<b>Carry Forward 10/11</b>		<b>10,322.00</b>	<b>1,115.00</b>	<b>0.00</b>
<b>10/11 Budget</b>		<b>6,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Budget Available</b>		<b>16,322.00</b>	<b>11,115.00</b>	<b>10,000.00</b>
Sporting Futures	School Holiday Activities		7,000.00	
DCC Youth Services	Breadsall Hilltop Youth Club		3,000.00	
Vocal TARA	CHADD BIG 1	100.00		
Chadd ABC	Chadd ABC	600.00		
Roe Farm Centurions	Roe Farm Centurions	565.00		
Derby Homes	Be Inspiring	220.00		
DCC Highways	Alleyway lighting			2,990.00
DCC Highways	Grit Bins			525.00
DCC Road Safety Team	Scooterbility			1,750.00
DCC Road Safety Team	ToGo NoGo			420.00
DCC Road Safety Team	BeSafe BeSeen			300.00
DCC Road Safety Team	Cyclist Safety Pack			700.00
Derbyshire Police	Suggestion Boxes	94.00		
Derbyshire Police via DCC Parks	Baby Graves	75.00		
Neighbourhood Board	Community Skip Days	5,000.00		
DCC Highways	SIDS			3,000.00
Windyridge WI	Chairs	814.00		
Little Chester Allotments Association	Access and Communications	980.00		
DCC Highways	4 x grit bins	270.00	115.00	315.00
DCC Highways	Bus stop at Chadd Park Road	1,000.00		
DCC Parks	Pair of goal posts at Fieldsway Drive Recreation Ground		1,000.00	
DCC Neighbourhood Management	Ward Communications	2,000.00		
Police	Laser Speed Gun and Community Speedwatch	1,329.00		
Breadsall and Oakwood Scouts	Building fittings	800		
Derwent Stepping Stones	Training	990		

Shadow Youth Board - DCC Youth Service	Development and activities	1,425.00		
<b>Total Awarded</b>		<b>16,262.00</b>	<b>11,115.00</b>	<b>10,000.00</b>
<b>Amount remaining</b>		<b>£60.00</b>	<b>£0.00</b>	<b>£0.00</b>

- 1.3 The above amounts include two projects that have incurred multiple costs on behalf of the Board, Communications and Skip Days. The tables below set out how the funding has been used.

#### 1.4 Ward Communications

1.5	Amount Available	Organisation	Description	Amount apportioned
	2000	Citiprint	Printing 6000 x A6 Cold calling cards	27
		TBD	Contribution towards a future community newsletter	22
		Scouts	Delivery of cold calling cards and Skip Day Leaflets	50
		Scouts	Delivery of newsletter March / April 2011	50
		Neighbourhoods	Forum Packs Postage and Delivery: This will be on a cost per Forum basis - itemised below	50
			Forum: Mar 2011 £76.84	
			Forum: July 2011 £	
			Forum: Sept 2011 £	
			Forum: Nov 2011 £	
			Forum: TBA £	
			Forum: TBA £	
			<b>Sub Total</b> £77	
				<b>200</b>

#### 1.6 Skip Days

1.7	Amount Awarded	Organisation	Description	Cost (£)
	5000	Magfern	5 x 20 tonne skips in Jan 2011	1160
		Ward Recycling	26 x 10 tonne skips in March 2011	2600
		Reprographics	Printing 100 x A4 Xmas Skip Day Posters & 30 x A3 Skip Day Posters	24
		Citiprint	Printing 6000 x March Skip Day Leaflets	490
		Ward Recycling	7 Additional 10 tonne skips	700
			<b>Total</b>	<b>4974</b>

- 1.8 During 2010/11, the Board were asked to reallocate £10,000 of funding that had been awarded in 2009/10 to targeted youth outreach project. This was because the project had been unable to recruit staff.

The Board agreed to reallocate the funding as shown in the table below.

1.9	Total Available	Reallocated to:	Amount	Organisation
	£10,000.00	Business Watch	3,000.00	Police
		Lighting Column On Berwick Avenue	1,000.00	Balfour Beatty

	Police - Op Fyvie (1)	2,000.00
	Police - Op Fyvie (2)	2,000.00
	Youth Activities (DCC)	1,000.00
	Youth Activities (KICKZ)	1,000.00
	<b>TOTAL</b>	<b>10,000.00</b>

Police  
Police  
DCC Youth Services  
Derby County Football In The  
Community

1.10 In 2009/10, the Board awarded £2020 towards extending the Derwent together newsletter to cover the entire ward. Unfortunately the newsletter folded and it was not possible to extend it. The Board agreed to pursue a newsletter of their own for the ward instead and this funding is being used for this purpose. The first newsletter has been printed at a cost of £545. The remaining amount is ringfenced for future editions and delivery.

1.11	<b>Total Available</b>	<b>Reallocated to:</b>	<b>Actual Amount(A) / Estimated Cost (E)</b>	<b>Organisation</b>
	2,020.00	Printing of March 2011 Community Newsletter	545.00 (A)	Hackman Printers
		Future printing of Community Newsletter	550.00 (E)	TBD
		Future printing of Community Newsletter	550.00(E)	TBD
		Future printing of Community Newsletter	375.00(E)	TBD
		<b>TOTAL</b>	<b>2020.00 (E)</b>	

## PROPOSED ACTION

2.1 To note this report.

<b>For more information contact:</b>	Colin Avison 01332 711325 e-mail <a href="mailto:colin.avison@derby.gov.uk">colin.avison@derby.gov.uk</a>
<b>Background papers:</b>	Neighbourhood Board reports approving funding
<b>List of appendices:</b>	