



DERBY CITY COUNCIL

## AREA PANEL 4 28 MARCH 2007

Report of Head of Stronger and Safer Communities Unit

### Area Panel 4 Budget Proposals 2006/7

#### SUPPORTING INFORMATION

- 1.1 Area Panel 4 budget allocation for 2006/7 is £17,472. The panel has an additional budget of £942 carried forward from 2005/6, which means that a total budget of £18,414 is available for allocation to projects during this financial year.
- 1.2 Area Panel 4 is asked to consider whether to support the applications received. A short summary of each project is attached to this report in Appendix 2
- 1.3 A summary of applications funded in the current financial year are in Appendix 3
- 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 funding applications are approved, the implications for the total budget for Area Panel 4 in 2006/07 will be:

|  |                   |                   |                   |        |
|--|-------------------|-------------------|-------------------|--------|
|  | <b>Area</b>       |                   |                   |        |
| Budget for 2006/7                                  | £17,472           |                   |                   |        |
| Carried forward from 2005/6                        | £942              |                   |                   |        |
| Funds returned due to under spend on projects:     | £686              |                   |                   |        |
| ▪ King George V Pre School Playgroup -£167         |                   |                   |                   |        |
| ▪ Gayton Swimming Club - £519                      |                   |                   |                   |        |
| <b>Total Budget available for 2006/07</b>          | <b>£19,100</b>    |                   |                   |        |
|  |                   |                   |                   |        |
|  | <b>Blagreaves</b> | <b>Littleover</b> | <b>Mickleover</b> |        |
| Total commitments to date                          | £4,552            | £2,436            | £2,178            | £9,166 |
| <b>Total available to allocate at this meeting</b> | <b>£9,934</b>     |                   |                   |        |

| <b>Funding Applications to consider in March 2007</b>     |               |               |             |               | <b>Officer Advice</b> |
|---|---------------|---------------|-------------|---------------|-----------------------|
| Derby Live at Home  | £725          | £725          | £200        | £1,650        | <b>Approve</b>        |
| Councillors Skelton and Troup                             | £1,686        |               |             | £1,686        | <b>Approve</b>        |
| Haven Christian Church                                    |               | £600          |             | £600          | <b>Approve</b>        |
| <b>Sub-total of proposals to consider at this meeting</b> | <b>£2,411</b> | <b>£1,325</b> | <b>£200</b> | <b>£3,936</b> |                       |
| <b>Budget remaining</b>                                   | <b>£5,998</b> |               |             |               |                       |

## PROPOSED ACTION

2.1 To consider and determine 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  
Appendix 3 - Area panel 4 funding approvals 2006/7

## **Appendix 1**

|                     |
|---------------------|
| <b>IMPLICATIONS</b> |
|---------------------|

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

### **Legal**

- 2.1 Area Panel 4 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>                 | Derby Live at Home  |
| <b>Project:</b>                     | Transport Costs for Littleover, Mickleover and Blagreaves |
| <b>Total cost of project:</b>       | £38,725   |
| <b>Amount of funding requested:</b> | £1,650  |
| <b>Wards:</b>                       | Littleover, Mickleover, Blagreaves                        |

| Officer Advice   |
|--|
| Approve. However, the panel may want to consider making the approval subject to not funding any future requests for transport costs. |

### Description

The Derby Live at Home Project has nine different schemes across Derby looking after 866 older people living in their own homes to enhance their quality of life, reduce isolation and sustain them in their independent living. The whole service costs over £300,000 with the majority of funding coming from MHA Care Group, in addition Adult Social Services provide over £60,000 and Derby City PCT over £10,000. The relies on volunteers who visit regularly, provide transport and the opportunity to go to weekly luncheon clubs and social activities as well as outings and holidays and other special events.

There are two schemes covering Area Panel 4 and including salary costs they cost £38,725 to run. Other than salaries, the main running cost, which is always difficult to recover, is transport. They have two minibuses and also hire in buses and use volunteers' cars to assist with weekly transport needs taking people to and from coffee mornings and luncheon clubs. Members pay £1 return for the transport costs, this was increased in 2006 from 50p to help cover the costs, but this income still does not fully cover the costs, hence the request for support from the area panel. The members also pay £2.50 towards their lunch costs.

The Littleover Scheme has 168 members supported by 41 volunteers and has, amongst other things, two weekly luncheon clubs with 85 members attending each week. The Scheme requires three minibuses on Mondays and two on Wednesdays costing £3,750 a year. There is a shortfall of £1,450 in 2007/8.

The Mickleover Scheme has 97 members supported by 55 volunteers and has two weekly luncheon clubs with 80 members attending each week – plus other activities including outings and Holidays. The Scheme requires only one bus on Tuesdays and none on Thursdays giving a total cost of £1,000 a year. There is a shortfall of £200 in 2007/8.

The Live at Homes schemes aim to be self-financing, although there are grants from Methodist Homes, Derby City Council and the Primary Care Trust to assist in paying staff salaries. The shortfall and all other running expenses have to be made up by donations, fundraising and charging members for the services provided.

In 2006 funding to cover the transport costs came out of general income plus fund raising, which is proving increasingly difficult, and donations. This year, some donors have not increased their contributions in line with inflation and transport costs have risen.

**Applicant 2:** **Councillors Skelton and Troup**  
**Project:** Dual Waste bins in Blagreaves ward  
**Total cost of project:** £1,686  
**Amount of funding requested:** £1,686  
**Wards:** Blagreaves

|                       |
|-----------------------|
| <b>Officer Advice</b> |
| <b>Approve</b>        |

**Description:**

This application is to supply and provide on-going revenue costs for three dual waste bins in Blagreaves ward.

The application is in response to requests for more bins on two of the pedestrian access routes to Sunnydale Park and a bin on Staunton Avenue/Mimosa Crescent public open space. The current policy regarding requests for additional waste bins is that they can be provided by Environmental Services if funding is allocated for the purchase, installation and five year on-going revenue costs. Each bin costs £259 to install and £303 for five years revenue costs.

The budget for the proposal is as follows:

| <b>Cost</b>   | <b>Item</b>                              |
|---------------|--|
| £777          | Supply and install three dual waste bins |
| £909          | On-going revenue costs for three bins    |
| <b>£1,686</b> | <b>Total</b>                             |

**Applicant 3:** Haven Christian Church  
**Project:** Furniture Replacement for Community Room  
**Total cost of project:** £1,200  
**Amount of funding requested:** £600  
**Wards:** Littleover

|                       |
|-----------------------|
| <b>Officer Advice</b> |
| <b>Approve</b>        |

**Description:**

Haven Christian Centre was opened in December 1999. They have a ground floor meeting room that is used by various community groups during the week. The room was fitted out with second hand furniture and the chairs and tables in the room have now become worn out, damaged and in need of replacement. This project is to replace these items.

The community room is available for public/community use during the week with a small hourly fee for some bookings. The room is used weekly by CAMTAD - assistance for people with hearing aids, Heatherton Under 5's, Sure weigh group, Chronic Fatigue Support group and youth clubs. It is also used monthly for Councillors surgeries and is used occasionally for private parties, Neighbourhood watch group, National Child birth trust and Scout leaders meetings.

The Church does place restrictions on the hiring out of the community room with no religious activities or acts of worship of any other kind are permitted on the premises.

About 100 people use the room each week and over 90% live in the area.

The Church will contribute £600, which is 50% of the costs and will maintain the furniture in future.

| <b>Cost</b>      | <b>Item</b>  |
|------------------|--|
| £625             | 20 Folding padded chairs @ £31.25 each inc VAT                     |
| £280.20          | 6 Stackable armchairs @ £46.70 each inc VAT                        |
| £295             | 2 Gopak tables @ £60 each and 2 Gopak tables @ £87.50 each inc VAT |
| <b>£1,200.20</b> | <b>Total</b>   |

### Appendix 3

| AREA PANEL 4 FUNDING APPROVALS 2006/07                  |                                      |                  |                 |                     |                            |   |
|---|--------------------------------------|------------------|-----------------|---------------------|----------------------------|---|
| Area Panel Budget for 2006/7                            |                                      |                  |                 | £17,472             |                            |   |
| Budget carried forward from 2005/6                      |                                      |                  |                 | £942                |                            |   |
| Funds returned due to under spend during previous years |                                      |                  |                 | £686                |                            |   |
| Total budget available for allocation in 2006/7         |                                      |                  |                 | £19,100             |                            |   |
| Total budget allocated in 2006/7                        |                                      |                  |                 | £9,166              |                            |   |
| Applicant   | Project                              | Amount requested | Amount approved | Date approval given | Grant paid                 | Ward  |
| Blagreaves Neighbourhood Care Group                     | Serving the elderly in the community | £1,500           | £970            | 28 June 2006        | £970                       | Blagreaves  |
| Carlisle Against Crime                                  | Community Facility and Cafe          | £1,448           | £1,448          | 27 September 2006   | £1,448                     | Blagreaves  |
| 126 Squadron Air Training Corps                         | Purchase of Land rover               | £550             | £1,000          | 27 September 2006   | £1,000                     | Blagreaves £334<br>Littleover £333<br>Mickleover £333 |
| Littleover Lane Allotments Association                  | Security fencing                     | £800             | £800            | 29 November 2006    | £800                       | Blagreaves  |
| Mickleover Aikido Club                                  | Publicity and equipment              | £1,948           | £1,948          | 29 November 2006    | £1,948                     | Littleover - £103<br>Mickleover - £1,845              |
| Central United Reformed Church Tennis Club              | Tennis Court Replacement             | £2,000           | £2,000          | 31 January 2007     | £2,000                     | Blagreaves £1,000<br>Littleover £1,000                |
| Littleover Councillors                                  | Dual Waste bin Haven Baulk Lane Park | £562             | £562            | 31 January 2007     | Work to be done by Council | Littleover  |