

**Area Panel Budget Proposals 2004/5****SUPPORTING INFORMATION**

- 1.1 The Area Panel 5 budget allocation for 2004/5 is £22,000. The Panel can also carry forward £8,564 from 2003/4. In line with the decision to allocate funds to each ward in proportion, the carry over has been added to the allocation for each ward in the table below.
- 1.2 The Panel is asked to consider five application for funding received from:

Applicant	Project	Ward	Funds requested
151 <sup>st</sup> Derby Allestree St Nicholas Scout Group	Tarmac drive and pathway from church car park to Scout headquarters	Allestree	£2,000
Little Chester Residents Association	Connecting the community – a regular newsletter and informative/interactive website	Darley	£500
National Probation Service, Derbyshire	Burdett Lodge Horticultural Development Project	Mackworth – but with an area, city and national context	£1,423
Derby City Council Sports Development	Mackworth Half Term Activity Program	Mackworth	£832
Sound Bites	Door to door leaflet and survey drop	Darley	£466
Total funding requested			£5,221

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

- 1.4 The Area Panel Grant Appraisal Panel met on 7 December to appraise the application against the new criteria agreed by Council on 21 April 2004. The purpose of the Appraisal Panel is to support the Area Panel to make decisions about whether to approve applications. The Appraisal Panel has made a recommendation for the application and it is included below and in Appendix 2. The recommendation is based on the information provided by the applicants measured against the area panel funding criteria.

<b>Applicant</b>	<b>Project</b>	<b>Appraisal Panel recommendation</b>
151 <sup>st</sup> Derby Allestree St Nicholas Scout Group	Tarmac drive and pathway from church car park to Scout headquarters	The appraisal panel believe that the area panel should support the cost of the pathway but not the drive.
Little Chester Residents Association	Connecting the community – a regular newsletter and informative/interactive website	Approve
National Probation Service, Derbyshire	Burdett Lodge Horticultural Development Project	Reject
Derby City Council Sports Development	Mackworth Half Term Activity Program	Approve
Sound Bites	Door to door leaflet and survey drop	Approve

- 1.5 The applications meet the criteria previously agreed by the Area Panel. However, the Council constitution states that Area panels can 'use a delegated budget for local environmental and community purposes'. For applications that do not specifically refer to a local activity, consideration needs to be given to the appropriateness of allocating area panel funding. In deciding whether to support the application, the Panel will assess the funding request against its priorities.

- 1.6 The reasons recommended for supporting an application are that it:

- meets the criteria for area panel funding
- provides evidence of need
- enables residents to participate in activities within their community
- provides a service in response to the needs of local residents as raised at the area panel meeting
- contributes to improvements which will provide a benefit to all residents
- is capable of rapid implementation, and can have a significant impact in a short time
- provides evidence that the proposal will be sustained beyond the level of funding required
- contributes to the delivery of the Council's corporate objectives and priorities.

- 1.7 If the proposal is approved in total, the implications for the total budget for Area Panel 5 will be:

<b>Area Panel 5</b>	<b>£</b>
Budget for 2004/5	£22,000
Funds carried over from 2003/4	£8,564
Total funds available for allocation 2004/5	£30,564
Total commitments to date	£4,815
Sub total of proposals to consider in February 2005	£5,221
<b>Budget remaining if proposals for February are approved</b>	<b>£20,528</b>
<b>Allestree ward</b>	
Budget for 2004/5	£7,333 +
Carry over from 2003/4	£6,500
Total available in Allestree	£13,833
Total commitments to date	£1,800
Sub total of proposals to consider in February 2005	£2,000
<b>Budget remaining if proposals for February are approved</b>	<b>£10,033</b>
<b>Darley Ward</b>	
Budget for 2004/5	£7,333 +
Carry over from 2003/4	£0
Total available in Darley	£7,333
Total commitments to date	£1,000
Sub total of proposals to consider in February 2005	£966
<b>Budget remaining if proposals for February are approved</b>	<b>£5,367</b>
<b>Mackworth Ward</b>	
Budget for 2004/5	£7,333 +
Carry over from 2003/4	£2,063
Total available in Mackworth	£9,396
Total commitments to date	£2,015
Sub total of proposals to consider in February 2005	£2,255
<b>Budget remaining if proposals for February are approved</b>	<b>£5,126</b>

- 1.8 On 6 October 2004, the Panel approved a funding application from the Mackworth Estate Community Association - MECA - for a memorial to former Councillor Lonny Wilsoncroft. The proposal envisaged a plaque being attached to the Mackworth Clock, and the meeting approved the sum of £615 for this purpose.
- 1.9 Following a meeting on site between Mackworth Councillors, Councillor Williamson, Council officers and representatives of MECA, it has been agreed that a plaque would attract vandalism. Consequently, officers from Chief Executive's Corporate Services Directorate were asked to develop another design. This envisages lettering around the rim of the clock 'bowl', at a height of 2.3 m from the ground, but is estimated to cost £1,790 including installation.
- 1.10 The views of the Panel are sought about the additional cost associated with this proposal.

**PROPOSED ACTION**

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

<b>For more information contact:</b>	Bill Reed Telephone 01332 258501 e-mail <a href="mailto:bill.reed@derby.gov.uk">bill.reed@derby.gov.uk</a>
<b>Background papers:</b>	Minicom 01332 258522
<b>List of appendices:</b>	Area Panel Budget allocation criteria, Application forms stored on file. Appendix 1 – Summary of implications Appendix 2 – Summary of applications and copies of stage 1 forms Appendix 3 – Spending progress to date

## 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 £1,000, the Panel must give reasons for its decision.

### Legal

- 2.1 The Area Panel 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 £1,000 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 Director of Corporate Services 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.

## SUMMARY OF APPLICATIONS

<b>Applicant 1:</b>	151 <sup>st</sup> Derby Allestree St Nicholas Scout Group
<b>Project:</b>	Tarmac drive and pathway from church car park to Scout headquarters
<b>Total cost of project:</b>	£2,712
<b>Amount of funding requested:</b>	£2,000
<b>Wards:</b>	Allestree

### Description:

The 151<sup>st</sup> Derby Allestree St Nicholas Scout Group occupy a scout hut attached to the rear of the church hall at St Nicholas' church, Allestree Lane, Allestree. The building was constructed in 1982 on land leased from the church. It is a brick and tile two storey building. Access to the church hall and car park is from a tarmac drive, but there is only a rough stone driveway to the scout hut.

The building is used extensively, with scouting organisations every evening and a range of users during the morning and afternoon. The church uses the building for a Sunday School, and it is used as a dressing and rehearsal room by ht local theatre group who perform in the church hall. Among scouting organisations, all users come from Allestree ward.

The Scouts desire to resurface the path and driveway to their building, and they have received a quote, which suggests the work will cost £2,712. The Scouts can cover the residual £712, and are applying for the maximum panel award of £2,000.

The group have considered whether they could manage with merely a path to the building but have concluded that they need to have a tarmac road in addition.

This application was deferred for a site visit at the meeting on 1 December. The visit took place on Sunday 5 December, attended by Councillor Webb and representatives of the applicants.

Corporate objectives		Corporate priorities		Area Panel criteria	
Job opportunities		Minimise increases in Council tax and increase value for money from Council services		Provide a service in response to the needs of the local residents raised at the area panel meeting	
Strong and positive neighbourhoods	✓	Tackle under-achievement in schools		Improve accessibility for local people to existing services	✓
Education		Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant in the East Midlands region.		Contribute to environmental improvements which will provide a benefit to all residents	✓
Protecting and supporting people		Continue plans to remove traffic from city centre streets where this helps people make better use of the city centre and improve transport choices by completing Connecting Derby		Promote area and neighbourhood coordination in the community	
A healthy environment		Develop an integrated management system of the city and district centres to improve their attractiveness and viability		Enable residents to participate with in their community and at area panel meetings	
Shops, commercial and leisure activities		Continue to expand doorstep recycling and other recycling activity		Proposal is supported with evidence of need	
Integrated cost effective services		Develop plans to improve the fostering service and residential and community care for adults		Evidence that the proposal is sustainable	
		Enhance the community leadership role of the Council, both at strategic and neighbourhood level, through partnership working and listening to, and communicating, with the public	✓		
		Respond to peoples needs appropriately, on time and first time, by developing a customer focused culture			
		Decide planning applications more quickly while maintaining the quality of decision making.			

**Applicant 2:** Little Chester Residents Association

**Project:** Connecting the community – a regular newsletter and informative/interactive website

**Total cost of project:** £1,000

**Amount of funding requested:** £500

**Wards:** Darley

**Description:**

The residents Association propose to connect with the local community by means of a regular newsletter and an informative/interactive web site as well as to support and represent residents in Chester Green on all community issues and concerns. These services are in great public demand and are currently not provided in the Chester Green locality. The venture will be ongoing and non-profit making. The web site is to include information on local services, amenities, education and entertainment with local news updates and links to various businesses and organisations who may be willing to support us. The data provided will be sensitive to equal opportunities in the area, hopefully catering for all tastes, ages and beliefs as well as incorporating information for people with mobility issues where possible. The funding will be to cover start up costs. Input from residents will be encouraged at all times.

Although there are other community organisations in the area, the development of this group is to be welcomed. The Panel has provided start up grants for other organisations and the sum of £500 has been granted on a regular basis. This application meets the criteria for area panel funding.



Corporate objectives		Corporate priorities		Area Panel criteria	
Job opportunities		Minimise increases in Council tax and increase value for money from Council services		Provide a service in response to the needs of the local residents raised at the area panel meeting	
Strong and positive neighbourhoods	✓	Tackle under-achievement in schools		Improve accessibility for local people to existing services	
Education		Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant in the East Midlands region.		Contribute to environmental improvements which will provide a benefit to all residents	
Protecting and supporting people		Continue plans to remove traffic from city centre streets where this helps people make better use of the city centre and improve transport choices by completing Connecting Derby		Promote area and neighbourhood coordination in the community	✓
A healthy environment		Develop an integrated management system of the city and district centres to improve their attractiveness and viability		Enable residents to participate with in their community and at area panel meetings	✓
Shops, commercial and leisure activities		Continue to expand doorstep recycling and other recycling activity		Proposal is supported with evidence of need	✓
Integrated cost effective services		Develop plans to improve the fostering service and residential and community care for adults		Evidence that the proposal is sustainable	
		Enhance the community leadership role of the Council, both at strategic and neighbourhood level, through partnership working and listening to, and communicating, with the public	✓		
		Respond to peoples needs appropriately, on time and first time, by developing a customer focused culture			
		Decide planning applications more quickly while maintaining the quality of decision making.			

**Applicant 3:** National Probation Service, Derbyshire

**Project:** Burdett Lodge Horticultural Development Project

**Total cost of project:** £1,423

**Amount of funding requested:** £1,423

**Wards:** Mackworth – but with an area, city and national context

**Description:**

Burdett Lodge is a Probation Hostel providing accommodation and personal development programmes for “high risk” offenders enabling them the reintegrate into society.

It has a large garden area, which has a “poly tunnel” plus vegetable/flower growing beds. They would like to use these and grow flowers and vegetables to be distributed to local churches and to elderly people, disabled people and Aged Person’s homes.

The project would enable offenders to gain work skills and to be involved in providing food and flowers for the direct benefit of others in the community

Discussions within the Hostel House Committee, which includes a number of local residents, arising from a suggestion by Councillor Margaret Redfern have prompted this application. It has been suggested that this project may be eligible for Area Panel funding as it benefits residents living in the hostel, local elderly and disabled individuals, church groups and the general public.

However, the principal purpose of the hostel is to rehabilitate and reform offenders who have been referred by the Probation Service. The hostel acknowledges that the offenders are not necessarily from the local area or indeed from the city. The project would indeed have the by product of providing vegetables and hanging baskets for local residents, but the principal aim of the project is to provide productive work and helpful experiences for the offenders as part of their rehabilitation.

As such, the proposal does not meet the criteria for area panel funding that the principal purpose of the fund is to benefit people from the area panel area. Accordingly the Appraisal Panel recommended this proposal for rejection.

Corporate objectives		Corporate priorities		Area Panel criteria	
Job opportunities		Minimise increases in Council tax and increase value for money from Council services		Provide a service in response to the needs of the local residents raised at the area panel meeting	
Strong and positive neighbourhoods	✓	Tackle under-achievement in schools		Improve accessibility for local people to existing services	
Education		Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant in the East Midlands region.		Contribute to environmental improvements which will provide a benefit to all residents	
Protecting and supporting people		Continue plans to remove traffic from city centre streets where this helps people make better use of the city centre and improve transport choices by completing Connecting Derby		Promote area and neighbourhood coordination in the community	
A healthy environment		Develop an integrated management system of the city and district centres to improve their attractiveness and viability		Enable residents to participate with in their community and at area panel meetings	
Shops, commercial and leisure activities		Continue to expand doorstep recycling and other recycling activity		Proposal is supported with evidence of need	
Integrated cost effective services		Develop plans to improve the fostering service and residential and community care for adults		Evidence that the proposal is sustainable	
		Enhance the community leadership role of the Council, both at strategic and neighbourhood level, through partnership working and listening to, and communicating, with the public	✓		
		Respond to peoples needs appropriately, on time and first time, by developing a customer focused culture			
		Decide planning applications more quickly while maintaining the quality of decision making.			

**Applicant 4:** Derby City Council Sports Development

**Project:** Mackworth Half term Activity Programme

**Total cost of project:** £1,732

**Amount of funding requested:** £832

**Wards:** Mackworth

**Description:**

Sports Development is part of a newly formed partnership organisation aimed at coordinating and delivering activities for young people in the Mackworth area. This is known as Mackworth Community Sports Action Group and is made up of the following: Sports Development, Sporting Futures, Mackworth Estate Community Association, YOT, Connexions, Youth Service, Murray Park School and PC Alison Adams (Community Police officer). The group formed in September 2004.

The Panel are being asked to fund the following items:

Derby County 2 Day Football Camp	£360.00
Derby Dance Workshop	£150.00
Extreme Wheels Skate Park	£50.00
Trampoline Course	£222.00
Junior Football Organiser course	£50.00

Holiday activities have been offered by Derby College Sports Centre but have not been accessed by local residents. The feedback and reason for this (gathered by the Sports Centre and MECA) is the prohibitive nature of the cost at £10 per day. This has been recognised by the Centre manger who wishes to subsidise places for local residents and encourage community usage.

Evidence of need in the area is extensive and includes:

- MECA questionnaire of over 350 young people requesting different sporting activities.
- Detailed outreach work and consultation by PAYP & Sporting Futures asking what they want to do.
- Current schemes running have seen over 130 local children access football sessions,
- A new girls group has been set up
- Formation of local junior football teams
- Current trampoline courses are over subscribed with a high participation by none Mackworth residents

The programme of activities will comprise:

A two day Derby County Football Camp	Feb Half Term Monday & Tuesday
Dance Workshop ran by Derby Dance	Feb Half Term Tuesday
Run a JFO (Junior Football Organisers) course	Feb Half Term Thursday
Extreme Wheels mobile skate park	Feb Half Term Friday
Trampoline Course	Feb Half Term Wednesday
Aerobics, Kick Boxing and other Taster sessions	Feb Half Term Week

Corporate objectives		Corporate priorities		Area Panel criteria	
Job opportunities		Minimise increases in Council tax and increase value for money from Council services		Provide a service in response to the needs of the local residents raised at the area panel meeting	✓
Strong and positive neighbourhoods	✓	Tackle under-achievement in schools		Improve accessibility for local people to existing services	
Education		Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant in the East Midlands region.		Contribute to environmental improvements which will provide a benefit to all residents	
Protecting and supporting people		Continue plans to remove traffic from city centre streets where this helps people make better use of the city centre and improve transport choices by completing Connecting Derby		Promote area and neighbourhood coordination in the community	
A healthy environment		Develop an integrated management system of the city and district centres to improve their attractiveness and viability		Enable residents to participate with in their community and at area panel meetings	✓
Shops, commercial and leisure activities		Continue to expand doorstep recycling and other recycling activity		Proposal is supported with evidence of need	✓
Integrated cost effective services		Develop plans to improve the fostering service and residential and community care for adults		Evidence that the proposal is sustainable	
		Enhance the community leadership role of the Council, both at strategic and neighbourhood level, through partnership working and listening to, and communicating, with the public	✓		
		Respond to peoples needs appropriately, on time and first time, by developing a customer focused culture			
		Decide planning applications more quickly while maintaining the quality of decision making.			

**Applicant 5:** Sound Bites  
**Project:** Door to door leaflet and survey drop  
**Total cost of project:** £466  
**Amount of funding requested:** £466  
**Wards:** Darley

**Description:**

Sound Bites is a workers' cooperative setting up a whole food shop and info point, and are requesting funding for a door-to-door leaflet and survey drop of 2000 properties around the shop premises, which we are hoping to open in Spring 2005 at Parker Street.

The leaflet should inform people about the location of the shop, the services it would offer, opening hours and job opportunities. The survey would question people's interest in healthy eating and what services they may benefit from.

The elements to be funded are as follows:

Design of leaflet	£25
Design of survey	£15
Prizes for survey draw	£35
Delivering leaflets	£100
Printing leaflet	£100
Printing survey	£16
Dealing with survey response	£150
Display and database of results	£25

The survey will enable residents to register interest in possible services on offer. The group are applying for funding from 'Social Enterprise Development Fund' for a development worker whose job it would be to initiate local projects and link the community and campaigning groups. They hope the notice boards and meeting/café space will support community participation.

Future leaflet drops will hopefully be managed by volunteers, but the wider project aims to be financially self-sustaining, to break even by year 2 and to pay off most loans at year 5. Once the shop is open we can begin trading to any ongoing revenue costs. This leaflet drop will play an important part in promoting the project and it would be great to get the funding to do it well, produce a good leaflet and useful survey and be able to deliver a large number, and deal effectively with the survey results.

The application meets the criteria for area panel funding.

Corporate objectives		Corporate priorities		Area Panel criteria	
Job opportunities		Minimise increases in Council tax and increase value for money from Council services		Provide a service in response to the needs of the local residents raised at the area panel meeting	
Strong and positive neighbourhoods	✓	Tackle under-achievement in schools		Improve accessibility for local people to existing services	
Education		Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant in the East Midlands region.		Contribute to environmental improvements which will provide a benefit to all residents	
Protecting and supporting people		Continue plans to remove traffic from city centre streets where this helps people make better use of the city centre and improve transport choices by completing Connecting Derby		Promote area and neighbourhood coordination in the community	
A healthy environment		Develop an integrated management system of the city and district centres to improve their attractiveness and viability		Enable residents to participate with in their community and at area panel meetings	✓
Shops, commercial and leisure activities		Continue to expand doorstep recycling and other recycling activity		Proposal is supported with evidence of need	✓
Integrated cost effective services		Develop plans to improve the fostering service and residential and community care for adults		Evidence that the proposal is sustainable	
		Enhance the community leadership role of the Council, both at strategic and neighbourhood level, through partnership working and listening to, and communicating, with the public	✓		
		Respond to peoples needs appropriately, on time and first time, by developing a customer focused culture			
		Decide planning applications more quickly while maintaining the quality of decision making.			

<b>APPENDIX 3</b>						
<b>AREA PANEL 5 FUNDING APPROVALS 2004/5</b>						
<b>Area Panel Budget for 2004/5</b>					£22,000	
<b>Budget carried forward from 2003/4</b>					£8,564	
<b>Total budget available for allocation in 2004/5</b>					<b>£30,564</b>	
Sub-total allocated to date					£4,815	
<b>Balance available for allocation</b>					<b>£25,749</b>	
<b>Applicant</b>	<b>Project</b>	<b>Amount requested</b>	<b>Amount approved</b>	<b>Date approval given</b>	<b>Grant paid</b>	<b>Ward</b>
Markeaton Primary School and Derby City Council	Video project	£1,730	(£1,730)	2 June 2004	Yes – funded from previous approval underspend	Darley
Mackworth Community Crime Prevention Panel	Assistance for Neighbourhood Watch schemes in Mackworth	£500	£500	21 July 2004	Yes	Mackworth
Morley and Mackworth Community Panel	Morley and Mackworth Community Fun Day	£500	£500	21 July 2004	Yes	Mackworth
Royal British Legion, Allestree Branch	Repair of Allestree war memorials	£800	£800	6 October 2004	Yes	Allestree
Mackworth Estate Community Association	Memorial to Lonny Wilsoncroft	£615	£615	6 October 2004	Yes	Mackworth
Mackworth Estate Community Link	Link Day	£400	£400	6 October 2004	Yes	Mackworth
Allestree and Darley Live at Home Scheme	Office set up and transport costs	£2,000	£2,000	6 October 2004	Yes	Allestree/Darley
<b>Total</b>			<b>£4,815</b>			