

APPENDIX 1 - CENTRAL AREA COMMITTEE - FINANCIAL IMPLICATIONS

Committee Date	Report Number	Description	Original Allocation Agreed	Budget B/F from 2017/18 plus 2018/19 Budget	2018/19 Expenditure	Remaining Budget	Progress - Project Update
17/01/2018	CAC/17/16	Funding Request - Lofty Heights.	945.00	945.00	945.00	-	Approved Funding Bid, Paid in 2018-19. Lofty Heights have now purchased their van.
17/01/2018	CAC/17/18	Funding Request - Fly Tipping & Graffiti Removal budget.	3,000.00	3,000.00	1,285.00	1,715.00	Approved Funding Bid; ongoing payments as requests are processed.
17/01/2018	CAC/17/19	Funding Request - Alley Gates Funding.	6,000.00	6,000.00		6,000.00	Approved Funding Bid.
30/05/2018	CAC/18/01	Bangladeshi Support Centre	2,831.01		2,831.01	-	Approved Funding Bid & Paid.
30/05/2018	CAC/18/02	Ipswich Women's Festival Group	878.91		878.91	-	Approved Funding Bid & Paid.
30/05/2018	CAC/18/03	Venue Hire and Advertising 2018/19	500.00	200.00	50.00	650.00	N/A
30/05/2018		MAD Funding 2018-19	1,800.00			1,800.00	
		Unallocated Budget B/F from 2017/18		6,295.00			
		2018/19 Budget		18,000.00			
		Remaining Unallocated Budget				18,285.08	
		Total	15,954.92	34,440.00	5,989.92	28,450.08	

CENTRAL AREA COMMITTEE - FUNDING COMPLETED

Committee Date	Report Number	Description	Original Allocation	Progress - Project Update
16/07/12	CAC/12/02	Priority 2: Environmental Health - Walk About	£1,000.00	Complete - Agreed CAC 24/09/2015 to return outstanding commitment to remaining unallocated budget
16/07/12	CAC/12/02	Priority 3: Promote community cohesion and integration - publicity	£500.00	Complete - Agreed CAC 24/09/2015 to return outstanding commitment to remaining unallocated budget
14/11/12	CAC/12/08	Glass Recycling Options	£1,497.00	Complete
14/11/12	CAC/12/09	Fore Street Lighting	£4,800.00	Complete - Agreed CAC 24/09/2015 to return outstanding commitment to remaining unallocated budget
14/11/12	CAC/12/10	Removal of Planters	£4,531.00	Complete
14/11/12	CAC/12/11	Removal of Benches	£500.00	Complete
14/11/12	CAC/12/13	Christchurch Park Car Park Lighting	£1,720.00	Complete - Agreed CAC 19/11/2015 to return outstanding commitment to remaining unallocated budget
24/01/13	CAC/12/14	Litter and Dog Bin Provision	£2,938.00	Complete
07/03/13	CAC/12/16	Ipswich Community Playbus	£500.00	Complete - Agreed CAC 19/11/2015 to return outstanding commitment to remaining unallocated budget
21/05/13	CAC/13/02	Summer & Half-Term Activities	£5,283.00	Complete
21/05/13	CAC/13/05	Upper Orwell St. - Improving Street Scene	£10,000.00	Complete
21/05/13	CAC/13/06	Equipment for 28th Ipswich Guides Company	£300.00	Complete
25/07/13	CAC/13/08	Jubilee Play Area Newsletters	£130.00	Complete - Agreed CAC 24/09/2015 to return outstanding commitment to remaining unallocated budget
01/10/13	CAC/13/11	Breakfast Advice Project	£3,909.00	Complete
01/10/13	CAC/13/12	Graffiti and Gum Removal	£1,000.00	Complete
19/11/13	CAC/13/15	Seafarers' Memorial	£512.00	Complete
19/11/13	CAC/13/16	St Matthews Street Action Plan	£5,000.00	Complete
30/01/14	CAC/13/18	Outdoor Table Tennis Tables	£2,000.00	Complete
30/01/14	CAC/13/19	Community Payback Team Project	£240.00	Complete - Agreed CAC 24/09/2015 to return outstanding commitment to remaining unallocated budget
20/03/14	CAC/13/23	Easter, Summer & October Holiday Activities	£5,000.00	Complete
20/03/14	CAC/13/24	Once Upon A Time Exhibition	£225.00	Complete - Agreed CAC 24/09/2015 to return outstanding commitment to remaining unallocated budget
17/07/14	CAC/14/01	Community Arts in Mental Health (Inside Out)	£1,200.00	Complete
17/07/14	CAC/14/02	Learning & Enterprise in Ipswich (Realise Futures)	£2,020.00	Complete
17/07/14	CAC/14/03	Holiday at Home (Christchurch)	£540.00	Complete - Agreed CAC 11/03/2015 to return outstanding commitment to remaining unallocated budget
17/07/14	CAC/14/04	Family Home Visiting Service (Home Start)	£3,000.00	Complete
17/07/14	CAC/14/05	Kitchen Installation (Ipswich Community Church)	£8,500.00	Complete
17/07/14	CAC/14/06	Community Panel Pilot	£5,000.00	Complete
17/07/14	CAC/14/07	Making a Difference (MAD)	£2,700.00	Complete
01/10/14	CAC/14/08	Christchurch House Hostel Activities	£1,300.00	Complete
01/10/14	CAC/14/09	Alley Gates for Surrey Road	£1,260.00	Complete
01/10/14	CAC/14/10	Community Project for Footpath Improvement Works - The Albany Tree Belt	£5,050.00	Complete
18/11/14	CAC/14/12	Easter, Summer & October Holiday Activities 2015	£5,000.00	Complete
18/11/14	CAC/14/13	Survivors in Transition	£6,500.00	Complete
14/01/15	2014/15	Room Hire	£200.00	Complete
14/01/15	CAC/14/15	"When I Grow Up" Project - Funding not required	£132.00	Agreed CAC 11/03/2015 to return commitment to remaining unallocated budget
11/03/15	CAC/14/18	St. Margaret's Toddler Group	£1,000.00	Complete
11/03/15	CAC/14/19	Broomhill Park Bench	£180.00	Complete
11/03/15	CAC/14/20	CCTV Cameras in Westgate Ward	£2,500.00	Complete
11/06/15	CAC/15/01	Holiday at Home	£640.00	Complete
11/06/15	CAC/15/02	Surrey Road & Sirdar Road Alley Gates	£2,520.00	Complete
11/06/15	CAC/15/03	Venue Hire and Advertising 2015/16	£500.00	-

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11/06/15	CAC/15/04	Making a Difference	£2,700.00	-
30/07/15	CAC/15/05	St Helen's Playgroup	£1,000.00	Complete
24/09/15	CAC/15/07	Out Loud Music	£4,828.00	Complete
28/01/16	CAC/15/11	26th Ipswich Scouts	£2,645.55	Complete
28/01/16	CAC/15/12	PhotoEast	£1,200.00	Complete
28/01/16	CAC/15/13	Outdoor Classroom Project	£788.40	Complete
28/01/16	CAC/15/14	New Communities Support Group	£1,500.00	Complete
28/01/16	CAC/15/15	Black Horse Lane CCTV	£400.00	Complete - At November 2016 meeting, it was agreed that the CCTV camera be deployed at St Clements Church instead.
24/03/16	CAC/15/17	Surrey Road Alley Gate	1,260.00	Complete
24/03/16	CAC/15/18	Oyster Community Press - Community Cohesion Through Art	5,742.00	Complete
24/03/16	CAC/15/19	Spring Road Allotments Composting Toilet	4,370.00	Complete
13/07/16	CAC/16/03	Bangladeshi Support Centre Health & Well-Being Project	2,000.00	Complete
13/07/16	CAC/16/04	Ipswich Community Media - South Street Kids Radio Project	3,975.00	Complete
13/07/16	CAC/16/05	2016 Holiday Activities	4,008.00	Complete
14/09/16	CAC/16/07	Phoenix Project	4,375.00	Complete
14/09/16	CAC/16/08	Brickmakers Wood	3,515.22	Complete
09/11/16	CAC/16/11	Christchurch Park Sundial Restoration	500.00	Complete
11/01/17	CAC/16/14	Oasis English Language School - Fire Safety & Renovation	7,188.50	Complete
08/03/2017	CAC/16/16	Funding Request - Arts La'Olam	2,300.00	Complete
08/03/2017	CAC/16/17	Funding Request - Ginnel Foto Fest	3,150.95	Complete
		Underspend MAD Funding from previous years.	840.00	Returned to Unallocated Budget.
09/11/2016	CAC/16/12	Museum Street Litter Bins	425.00	13/09/2017 - The Committee approved the transfer of the surplus from the Museum Street Litter Bins (CAC/16/12) of £425 back into the unallocated Central Area Committee budget – this project is now complete.
19/07/2017	CAC/17/02	Summer Holiday Activities.	1,783.05	Complete
13/09/2017	CAC/17/07	Funding Request - Black History Month Celebration Event.	175.00	Complete
13/09/2017	CAC/17/08	Funding Request - Ipswich County Library - Fun Palace.	2,641.98	Complete
14/01/2015	CAC/14/16	Fly-tipping and Graffiti removal. £105.20 not spent. Included in unallocated Budget B/F 2017-18.	3,000.00	Complete
19/07/2017	CAC/17/03	Inspire Suffolk & Ipswich Community Media Youth Programme.	500.00	Paid, costs till 08/18
19/07/2017	CAC/17/04	Ipswich & Suffolk West Indian Association Lunch Club.	500.00	Paid, costs till 08/18
08/11/2017	CAC/17/10	Funding Request - Ipswich Community Playbus.	1,250.00	Paid, costs till 12/18

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08/11/2017	CAC/17/11	Funding Request - Lets Talk Reading.	4,615.00	Paid, costs till 12/18
08/11/2017	CAC/17/12	Funding Request - Caribbean & African Community Health Support Forum.	2,000.00	Approved Funding Bid and Paid 2017-18.
17/01/2018	CAC/17/15	Funding Request - ActivLives ActivHubs 2018/19.	5,575.00	Paid, costs till 04/19
17/01/2018	CAC/17/17	Funding Request - Help our Homeless Campaign.	1,864.22	Complete
07/03/2018	CAC/17/21	Funding Request - Summer Holiday Activities Programme 2018	3,081.20	Approved Funding Bid and Paid 2017-18.
07/03/2018	CAC/17/22	Funding Request - Future Female Society "More than Mum" Project.	3,300.00	Approved Funding Bid and Paid 2017-18.
07/03/2018	CAC/17/23	Funding Request - Ginnel Foto Fest 2018	1,500.00	Approved Funding Bid and Paid 2017-18.
19/07/2017	MAD	MAD funding 2017/18.	1,140.00	Returned to the unallocated Budget B/F 2017/18.
19/07/2017	CAC/17/05	Venue Hire and Advertising 2017/18	216.75	Returned to the unallocated Budget B/F 2017/18.

CAC/17/18 - Fly Tipping & Graffiti Removal budget - expenditure to date

Ward	Location	Description of works	Progress	Cost
Alexandra	Dial Lane	Graffiti removal	Complete	£45
Alexandra	Palmerston Road	Removal of asbestos sheeting from alleyway to rear of Palmerston Road [external contractor]	Complete	£350
Alexandra	Tennyson Road	Removal of fly-tipping	Complete	£75
Alexandra	Tennyson Road	Removal of fly-tipped sofa	Requested	£30
Alexandra	Milner Street	Removal of fly-tipping in alleyway facing Milner Street	Complete	£500
Alexandra	Bond Street	Removal of fly-tipping and tidy up of Bond Street car park	Complete	£100
Westgate	Bramford Road	Removal of graffiti from Christine's Florist	Complete	£35
Westgate	Wilberforce Street/ Clarkson Street	Removal of 5 bags of household waste and pieces of carpet from alleyway running behind houses on Clarkson Street	Complete	£30
Westgate	Wilberforce Street/ Clarkson Street	Removal of litter and fly-tipping at the entrance of the alleyway running behind the houses on Clarkson Street	Complete	£75
Westgate	Sirdar Road/Gatacre Road	Removal of rubbish and needle sweep in the alleyway	Complete	£75

Total allocated from budget:**£1,315**