

PART 1 – PUBLIC DOCUMENT	AGENDA ITEM No. 9
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TITLE: BALDOCK & DISTRICT COMMITTEE DEVELOPMENT & AREA VISIONING BUDGETS 2007/8

REPORT OF THE HEAD OF COMMUNITY DEVELOPMENT AND CULTURAL SERVICES

1. SUMMARY

- 1.1 To advise the Committee on the delegated budgets for financial year 2007/08 and the carry forward for preallocated balances of delegated budgets from financial year 2006/07.
- 1.2 To bring to the Committee's attention details of recent application, allocation and commitment of delegated funds for Community initiatives and projects.

2. FORWARD PLAN

- 2.1 This report does not contain a recommendation on a key decision and has not been referred to in the Forward Plan.

3. BACKGROUND

- 3.1 Not Applicable.

4. ISSUES - AND FUNDING DECISIONS TO BE MADE

- 4.1 Cycling Club Ashwell – Grass Track Project
Grant request sought from the Arbury Ward Development Discretionary Budget for financial support in setting up of a Grass Track Cycling project, to take place on the Recreation Ground in Ashwell during the summer months.
- 4.2 Baldock Town Cricket Club – Training Net Facility & Coaching Programmes.
Grant request sought from Area Committee Discretionary Budgets for financial support in the construction of Net facilities at the Avenue Park Cricket Ground and the delivery of a 'Quick Cricket' Project for Baldock Schools, plus a Coaching programme for Colt players.
- 4.3 Bygrave Parish Council - Village Green Project
Grant request sought from the Arbury Ward Development Discretionary Budget for financial support in the development of a Village Green for Bygrave.

4.4 STATEMENT OF COMMITTEE DELEGATED BUDGETS 2007/08

4.4.1 See Appendix A – Spreadsheet of Committee Delegated Budgets 2007/08.

4.4.2 Appendix B - Cycling Club Ashwell - Grant Form

4.4.3 Appendix C - Baldock Town Cricket Club - Grant Form

4.4.4 Appendix D - Bygrave Parish Council - Grant Form

5. LEGAL IMPLICATIONS

5.1 The Committee has delegated powers to administer funds from the budgets described.

5.2 There are no other legal implications pertinent to this report.

6. FINANCIAL AND RISK IMPLICATIONS

6.1 Members are asked to note the information detailed in Appendix 1 of the report, which relates to the Area Committee budget balances for the current financial year 2007/08.

6.2 The spreadsheet also details the pre-allocations carried forward from the previous financial year 2006/07 to the current financial year 2007/08.

6.3 In addition, the spreadsheet includes the balances relating to allocated Visioning Budgets available within the Baldock & District area.

7. HUMAN RESOURCE AND EQUALITIES IMPLICATIONS

7.1 There are no human resource and equalities implications pertinent to this report.

8. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS

8.1 Consultation with the respective Ward Members has occurred in connection with the pre allocation of funds for Community Initiative & Projects from the previous financial year 2007/08.

8.2 Consultation with the respective officers and external agencies/groups has taken place with regard to funding proposals for Area Committee Ward Discretionary Development Funds.

9. RECOMMENDATIONS

- 9.1 The Committee is asked to note the budgetary expenditure, current balances and carry forwards from the Ward Development Budgets 06/07, the Small Area Grants Budget and the allocated Visioning Budgets.
- 9.2 That the Committee notes and acknowledges the pre-allocations of uncommitted Ward Development Discretionary Funds to respective projects and initiatives within each Ward Budget.
- 9.3 That the Committee notes and acknowledges the amounts of uncommitted Ward Development Discretionary Funds within each respective Ward Budget and consider the allocation of those funds to projects and initiatives.
- 9.4 That the Committee allocates £500.00 from the Arbury Ward Development Discretionary Budget to financially assist the Grass Track cycling Project organised by the Cycling Club Ashwell.
- 9.5 That the Committee allocates £750.00 from Area Committee Discretionary Budgets for financial support in the construction of Net facilities for the Baldock Town Cricket Club and the delivery of Cricket Coaching programmes for children and young people.
- 9.6 That the Committee allocates £1,000.00 from the Arbury Ward Development Discretionary Budget to financially assist the development of a dedicated Village Green for Bygrave.

10. REASONS FOR RECOMMENDATIONS

- 10.1 The allocation of funds will improve the services provided by the local organisations and groups that are available and accessed by various members of the community.

11. ALTERNATIVE OPTIONS CONSIDERED

- 11.1 Not applicable.

12. APPENDICES

- 12.1 Appendix 1 – Spreadsheet of Committee Delegated Budgets 2007/08.
- 12.2 Appendix 2 – Ashwell Cycle Club - Grant Form
- 12.3 Appendix 3 – Baldock Town Cricket Club - Grant Form
- 12.4 Appendix 4 – Bygrave Parish Council – Grant Form

13. CONTACT OFFICERS

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14. BACKGROUND PAPERS

- 14.1 None.

BALDOCK AREA COMMITTEE BUDGET 2007/2008

<u>SUMMARY/ TOTALS</u>	<u>Funding</u>	<u>Allocated</u>	<u>Outstanding</u>	<u>Unallocated Budget</u>					
VISIONING	£2,470	£2,470	£1,051	£0					
SMALL AREA GRANTS	£0	£0	£0	£0					
BALDOCK TOWN	£16,973	£10,268	£5,157	£6,705					
BALDOCK EAST	£9,685	£7,495	£2,450	£2,190					
ARBURY	£10,765	£9,393	£5,920	£1,372					
WESTON & SANDON	£10,875	£8,915	£6,250	£1,960					
Total	£50,768	£38,541	£20,828	£12,227					

Appendix 1

<u>VISIONING</u>	<u>Funding</u>	<u>Year Allocated</u>	<u>Project</u>	<u>Allocated</u>	<u>Date</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Budget</u>	<u>Comments</u>
Preallocated Funds C/F from 2006/07	£2,470	2005/2006	Town Centre Strategy	£2,470	11.04.05	£1,419	£1,051		
Total	£2,470			£2,470		£1,419	£1,051	£0	

DEVELOPMENT BUDGETS									
<u>SMALL AREA GRANTS</u>	<u>Funding</u>		<u>Project</u>	<u>Allocated</u>	<u>Date</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Budget</u>	<u>Comments</u>
Base Budget 2007/08	£190								
Less Budget reallocated to Weston and Sandon	-£190								
Total	£0			£0		£0	£0	£0	

Appendix 1

BALDOCK TOWN	Funding	Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Preallocated Funds Brought Forward from 06/07	£7,083	Baldock Allotment Association - plot for disabled holders at North Rd	£390	26.09.05	£0	£390		
		Grass Maze at Avenue Park	£263	03.07.06	£286	-£23		
		St Mary's Resident Association	£80	06.11.06	£80	£0		
		Tree Works - Nightingale Way Area	£1,500	04.12.06	£1,500	£0		
		North Herts Book Festival	£130	04.12.06	£130	£0		
		Town Centre Enhancement Works	£4,410	02.04.07	£0	£4,410		
		Baldock Town Football Club	£310	02.04.07	£310	£0		
Base Budget 2007/08	£9,430	Baldock Town Football Club	£185	02.04.07	£185	£0		
plus alcohol free zone reallocated	£460	Bridge Club	£150	24.05.07	£150	£0		
		Herts Action on Disability	£380	04.06.07	£380	£0		
		Friends of Baldock Green spaces	£380	07.08.07	£0	£380		
		Churches Together in Baldock	£190	17.09.07	£190	£0		
		Ancient Baldock Books	£380	17.09.07	£380	£0		
		Baldock Town Christmas Lights	£1,520	17.09.07	£1,520	£0		
Total	£16,973		£10,268		£5,111	£5,157	£6,705	

BALDOCK EAST	Funding	Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Preallocated Funds Brought Forward from 06/07	£6,605	Grass Maze Avenue Park	£87	03.07.06	£87	£0		
		Spring Bulbs	£50	24.08.06	£0	£50		
		North Herts Book Festival	£40	04.12.06	£40	£0		
		Clothall Common - Environmental Projects -	£6,273	02.04.07	£3,993	£2,280		
		Baldock Town Football Club	£155	02.04.07	£155	£0		
Base Budget 2007/08	£2,900	Herts Action on Disability	£120	04.06.07	£120	£0		
reallocated	£40	Friends of Baldock Green spaces	£120	07.08.07	£0	£120		
plus alcohol free zone reallocated	£140	Churches Together in Baldock	£60	17.09.07	£60	£0		
		Ancient Baldock Books	£110	17.09.07	£110	£0		
		Baldock Town Christmas Lights	£480	17.09.07	£480	£0		
Total	£9,685		£7,495		£5,045	£2,450	£2,190	

Appendix 1

<u>WESTON & SANDON</u>	<u>Funding</u>		<u>Project</u>	<u>Allocated</u>	<u>Date</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Budget</u>	<u>Comments</u>
Preallocated Funds Brought Forward from 05/06:	£3,535		North Herts Book Festival	£35	04.12.06	£35	£0		
Community Visioning Projects	£4,610		Wallington Village Hall	£1,200	02.04.07	£1,200	£0		
			Weston Parish Council	£2,300	02.04.07	£0	£2,300		
			Rushden Village Hall	£750	02.04.07	£750	£0		
			Rushden Parish Council	£350	02.04.07	£350	£0		
			Sandon Parish Council	£330	02.04.07	£330	£0		
			Weston Footpath Lighting Project	£2,250	02.04.07	£0	£2,250		
Base Budget 2007/08	£2,540		Weston Parish Council	£1,700	19.11.07	£0	£1,700		
Plus budget reallocated from Small Area Grants	£190								
Total	£10,875			£8,915		£2,665	£6,250	£1,960	