

**LETCHWORTH AREA COMMITTEE
19 MARCH 2008**

PART 1 – PUBLIC DOCUMENT

AGENDA ITEM No

6

TITLE OF REPORT: LETCHWORTH AREA COMMITTEE DEVELOPMENT & AREA VISIONING BUDGETS 2007/08

REPORT OF THE HEAD OF COMMUNITY DEVELOPMENT AND CULTURAL SERVICES

1. SUMMARY

- 1.1 To advise the Committee on the current expenditure and balances of the Area Committee delegated budgets.
- 1.2 To bring to the Committee's attention details of recent requests received for Area Committee Development Discretionary Grant Funding made by community groups and local organisations.
- 1.3 To ask the Committee to consider projects for funding from the Area Committee delegated budgets.

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 – FUNDING DECISIONS TO BE MADE

- 4.1 A spreadsheet showing detailed spend to date of the Area Development budget is enclosed as Appendix 1.
- 4.2 Nine grant requests have been made for the Area Committee to consider:
 - 1. **Friends of Norton Common** – Support funding for purchasing tools to clean and improve Norton Common
 - 2. **Letchworth Settlement** – Support funding for a Youth Drama Festival.

3. **Mind Yourself** – Support funding for drop-in service and leisure activities for people with mental illness.
4. **NHDC Grounds Maintenance** – Support funding for hanging baskets and pyramid planters throughout the Town Centre.
5. **Letchworth Yvonne Savage** - Club for Visually Impaired People – Support funding for hire of premises.
6. **Wilbury Youth Provision** - Support funding for a range of youth diversionary activities in the area.
7. **Rhapsode** – Support funding for art workshops in local primary schools.
8. **Westbury Area focused projects** - Support funding for future activities and initiatives in the area.
9. **Norton Common Management Plan** - Support funding for projects and actions contained within the plan.

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 Letchworth 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 Members has occurred in connection with the allocation of funds for Community Projects.
- 8.2 Consultation with the respective officers and external agencies/groups has taken place with regard to funding proposals for Area Committee Discretionary Development Funds.

9. RECOMMENDATIONS

- 9.1 The Committee is asked to note the budgetary expenditure, balances and carry forwards from the Development Budgets and the Visioning Budgets.
- 9.2 That the Committee notes and acknowledges the amounts of uncommitted Visioning, Development Discretionary Funds within each respective Budget and considers the allocation of those funds to projects and initiatives.
- 9.3 That the Committee allocate a grant of £150 as support funding associated with the purchase of tools for the Friends of Norton Common.
- 9.4 That the Committee allocate a grant of £500 as support funding associated with the development and delivery of a Youth Drama Festival by the Letchworth Settlement.
- 9.5 That the Committee allocate a grant of £500 as support funding associated with drop-in service and leisure activities provided by the Mind Yourself.
- 9.6 That the Committee allocate a grant of £3,520 as support funding associated with the supply and maintenance of hanging baskets and pyramid planters throughout the town centre.
- 9.7 That the Committee allocate a grant of £320 as support funding associated with hire of premises for Letchworth Yvonne Savage Club for Visually Impaired People .
- 9.8 That the Committee re-allocates the £5,000 available under “Youth Initiatives – Spring Road Scout Hut” to funding youth provisions in the Wilbury Area.
- 9.9 That the Committee allocate a grant of £640 as support funding associated with art workshops by Rhapsode
- 9.10 That the Committee considers the possible allocation of Revenue Visioning Funds to future projects and activities in the Westbury Area.
- 9.11 That the Committee considers the possible allocation of Capital Visioning Funds to assist in the implementation of the actions and objectives outlined in the Norton Common Management Plan.

10. REASONS FOR RECOMMENDATIONS

- 10.1 The allocation of funds will improve the services provided by local organisations and groups that are available and accessed by 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 – Friends of Norton Common Grant Form
- 12.3 Appendix 3 – Letchworth Settlement Grant Form
- 12.4 Appendix 4 – Mind Yourself Grant Form
- 12.5 Appendix 5 – NHDC Grounds Maintenance Grant Form
- 12.6 Appendix 6 - Letchworth Yvonne Savage Club for Visually Impaired People Grant Form
- 12.7 Appendix 7 – Rhapsode Grant Form

13. CONTACT OFFICERS

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Letchworth Budget 2007/2008

<u>SUMMARY/ TOTALS</u>	<u>Funding</u>	<u>Allocated</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Budget</u>
<u>Revenue Visioning</u>	£34,513	£30,308	£17,194	£13,114	£4,205
<u>Capital Visioning</u>	£120,100	£103,745	£28,000	£75,745	£16,355
<u>Jackmans Improvement</u>	£2,828	£2,828	£2,828	£0	£0
<u>Small Area Grants</u>	£21,256	£20,801	£17,796	£3,005	£455
<u>Discretionary</u>	£45,814	£45,000	£39,416	£5,584	£814
<u>General Town Centre</u>	£9,430	£5,910	£5,910	£0	£3,520
Total	£233,941	£208,592	£111,144	£97,448	£25,349

Letchworth Budget 2007/2008

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<u>REVENUE 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</u>	<u>Comments</u>
Preallocated amount C/F from 2006/07	£28,753	2005/2006	Grange Regeneration Group	£500	09.11.05	£500	£0		
Unallocated amount C/F (Projects reallocated from 0607)	£950	2004/2005	Youth Council	£2,000	22.12.04	£50	£1,950		
Less Grange Youth Wing overspend	-190	2005/2006	Grange Youth Wing	£10,000	14.12.05	£10,190	£-190		
Plus Norton Road, Speed Calming reallocated to Base	£5,000	2006/2007	Street Planting	£5,000	05.07.06	£2,861	£2,139		
		2006/2007	Youth Initiatives, Spring Rd Scout Hut	£5,000	07.03.07	£0	£5,000		
		2006/2007	Toddler & Youth Groups - Jackmans Library	£6,263	07.03.07	£2,843	£3,420		
		2007/2008	St Georges Church - Youth Project	£750	18.04.07	£750	£0		
		2007/2008	3 Dog Waste Bins	£795	23.01.08	£0	£795		
Total	£34,513			£30,308		£17,194	£13,114	£4,205	

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<u>CAPITAL 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</u>	<u>Comments</u>
Capital Visioning	£120,100		Youth Facility - Jackmans Estate	£30,000	02.10.06	£0	£30,000		
			Grange Community Garden Project	£45,745	13.12.06	£0	£45,745		
			Letchworth Open Air Swimming Pool	£28,000	13.12.06	£28,000	£0		
	£120,100			£103,745		£28,000	£75,745	£16,355	

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<u>JACKMAN'S IMPROVEMENT</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</u>	<u>Comments</u>
Brought forward	£2,828		Underpass Mural Jackmans Estate	£2,828	07.03.07	£2,828	£0		
Total	£2,828			£2,828		£2,828	£0	£0	

DEVELOPMENT BUDGETS

SMALL AREA GRANTS	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
Preallocated amount C/F from 0607	£7,786		Underpass Mural on Jackmans Estate	£172	07.03.07	£172	£0		Originally allocated £737, underspend of £565 reallocated.
less underpass mural on Jackmans Estate	-£565		Jackmans Community Gardens	£2,312	07.03.07	£2,312	£0		
			Toddler & Youth Groups - Jackmans Library	£737	07.03.07	£737	£0		
			Winter Festival	£2,500	07.03.07	£2,500	£0		
			Allotments - Norton Rd	£300	07.03.07	£300	£0		
			Tree Works	£1,200	07.03.07	£0	£1,200		
Base Budget 2007/08	£13,470		Tree Works	£1,800	07.03.07	£0	£1,800		
plus underpass Mural on Jackmans Estate reallocated	£565		Letchworth Arts Centre	£5,910	02.10.06	£5,910	£0		
			Buddhist Community Centre	£880	18.04.07	£875	£5		
			Rap Aid Festival	£2,250	06.06.07	£2,250	£0		
			Willian Village Hall	£520	06.06.07	£520	£0		
			Letchworth Rugby Club	£950	25.07.07	£950	£0		
			Friends of Mrs Howard Gardens Group	£250	17.09.07	£250	£0		
			Wednesday Drop In Club	£500	21.11.07	£500	£0		
			Letchworth African Caribbean Harmony Group	£520	23.01.08	£520	£0		
Total	£21,256			£20,801		£17,796	£3,005	£455	

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Discretionary Budgets	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
Preallocated Funds Brought Forward from 06/07	£21,448		Hanging Baskets/Planters	£8,939	08.03.06	£8,939	£0		Originally allocated £9010, £71 underspend reallocated
Less Projects reallocated	-373		Tree Maintenance and additional Watering	£3,000	05.07.06	£3,000	£0		
			North Herts Book Festival	£300	01.02.07	£300	£0		
			Replace Bench on South View	£371	07.03.07	£371	£0		Originally allocated £400, £29 underspend reallocated
			Replace Bench on Spring Rd	£371	07.03.07	£371	£0		Originally allocated £400, £29 underspend reallocated
			Dog Bin on William Rd	£206	07.03.07	£206	£0		Originally allocated £450, £244 underspend reallocated
			Jackmans Community Gardens	£2,688	07.03.07	£2,688	£0		
			Works on Rushby Meade Scout Base	£5,000	07.03.07	£5,000	£0		
			Allotments - Norton Rd	£200	07.03.07	£300	£-100		
Base Budget 2007/08	£23,250		Additional Opening Hours - Letchworth Outdoor Pool	£5,175	15.03.07	£0	£5,175		
CCTV Temple Rec Gardens Reallocated back to base budget	£1,216		Letchworth Arts Centre	£11,830	02.10.06	£11,825	£5		
less allotment overspend	£-100		Letchworth Settlement	£650	18.04.07	£650	£0		
plus Hanging Baskets/Planters reallocated	£71		TRUST Recycling Project	£1,000	18.04.07	£1,000	£0		
Plus Bench on South View reallocated	£29		Grange Improvement Forum	£1,000	25.07.07	£1,000	£0		
Plus Bench on Spring Rd reallocated	£29		Town Twinning	£1,000	19.09.07	£1,000	£0		
Plus Dog Bin on William Road reallocated	£244		Haselfoot Lighting	£500	19.09.07	£0	£500		
			Buddhist Community Centre	£750	23.01.08	£750	£0		
			Letchworth Mind	£420	23.01.08	£416	£4		
			Rap Aid	£600	23.01.08	£600	£0		
			Norton Common Bowling Green	£1,000	23.01.08	£1,000	£0		
Total	£45,814			£45,000		£39,416	£5,584	£814	

GENERAL (TOWN CENTRE)	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
Base Budget 2007/08	£9,430		Letchworth Arts Centre	£5,910	02.10.06	£5,910	£0		
Total	£9,430			£5,910		£5,910	£0	£3,520	

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