

**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.
- 1.4 For the Committee to note the summary on Area Visioning expenditure that was submitted to the Scrutiny Committee on 1<sup>st</sup> April 2008.

**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. HALL SUBSIDISED BUDGET**

- 4.1 For the financial year 2008/09 the allocation of hall subsidised budget is £8,969.

This total solely relates to activities at the Brotherhood Hall and the funds allocated from 'in kind' expenditure for use of the hall by North Herts CVS and the LGC band.

Originally, the charge was based on an hourly rate for the time the groups actually used the hall.

However, the budget remains set at each year, and it is realised that if the true recharge was to be recalculated it would be in excess of the budget funds available.

## 5. PROVISION OF FUTURE ARTS AWARDS

- 5.1 The Community Development Officer has discussed the provision of future arts related initiatives with the manager of the Letchworth Arts Centre.

It has been agreed that groups seeking funding for future arts related projects / activities will be encouraged to discuss their project first with the Arts Centre Manager, with a view to exploring opportunities for further financial support and to bring about better co-ordination of arts related events / activities in the town.

## 6. LETCHWORTH SETTLEMENT

- 6.1 The Letchworth Area Committee at its meeting on 19<sup>th</sup> March 2008 approved a grant of £350 from the 2007/08 Discretionary Budget, to be awarded to the Letchworth Settlement to promote a Youth Drama Festival.

The Community Development Officer has recently received a letter from the Settlement, thanking the committee for the grant, but at the same time stating that unfortunately they will not be using the grant as they are unable to implement the project.

The funds will be returned to the Committee's Discretionary Budget for reallocation.

## 7. FUNDING DECISIONS TO BE MADE

- 7.1 A spreadsheet showing detailed spend to date of the Area Development budget is enclosed as Appendix 1.

- 7.2 Three grant requests have been made for the Area Committee to consider:

1. **Westbury Youth Provisions** – support funding for activities for young people 0-5 years, 5-13 years and 13+ on the estate (see separate report for fuller details).
2. **Wilbury Youth Provisions** – support funding for a range of youth provision, which includes football coaching sessions that will culminate in matches and club based activities within Mrs Howard Hall.
3. **Jack Wilkinson Memorial Garden** – support funding for the re-planting of shrubs and trees that were stolen.

## **8. LEGAL IMPLICATIONS**

- 8.1 The Committee has delegated powers to administer funds from the budgets described.
- 8.2 There are no other legal implications pertinent to this report.

## **9. FINANCIAL AND RISK IMPLICATIONS**

- 9.1 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 2008/09.
- 9.2 The spreadsheet also details the pre-allocations carried forward from the previous financial year 2007/08 to the current financial year 2008/09.
- 9.3 In addition, the spreadsheet includes the balances relating to allocated Visioning Budgets available within the Letchworth area.

## **10. HUMAN RESOURCE AND EQUALITIES IMPLICATIONS**

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

## **11. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS**

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

## **12. RECOMMENDATIONS**

- 12.1 The Committee is asked to note the budgetary expenditure, balances and carry forwards from the Development Budgets and the Visioning Budgets.
- 12.2 That the Committee notes and acknowledges the amounts of uncommitted Development Discretionary Funds within each respective Budget and considers the allocation of those funds to projects and initiatives.
- 12.3 That the Committee allocates a grant of £5,000 as support funding associated with the Youth provision in Westbury Estate area.
- 12.4 That the Committee allocates a grant of £5,080 as support funding associated with the Wilbury Youth Provision.

- 12.5 That the Committee allocates a grant of £300 as support funding associated with the re-planting shrubs and trees that were stolen from the newly created Jack Wilkinson Memorial Garden.
- 12.6 That the Committee notes the response to the Scrutiny Committee as detailed in Appendix 4.

### **13. REASONS FOR RECOMMENDATIONS**

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

### **14. APPENDICES**

- 14.1 Appendix 1 – Spreadsheet of Committee Delegated Budgets 2007/08.
- 14.2 Appendix 2 – Westbury Youth Provision Grant Form
- 14.3 Appendix 3 – Wilbury Youth Provision Grant Form
- 14.4 Appendix 4 - Response to Scrutiny Committee 1<sup>st</sup> April 2008 – Area Visioning.

### **15. CONTACT OFFICERS**

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## Letchworth Budget 2008/2009

<b><u>SUMMARY/ TOTALS</u></b>	<b><u>Funding</u></b>	<b><u>Allocated</u></b>	<b><u>Spent</u></b>	<b><u>Outstanding</u></b>	<b><u>Unallocated Budget</u></b>
<b><u>Revenue Visioning</u></b>	#REF!	#REF!	#REF!	#REF!	#REF!
<b><u>Capital Visioning</u></b>	#REF!	#REF!	#REF!	#REF!	#REF!
<b><u>Small Area Grants</u></b>	#REF!	#REF!	#REF!	#REF!	#REF!
<b><u>Discretionary</u></b>	#REF!	#REF!	#REF!	#REF!	#REF!
<b><u>General Town Centre</u></b>	#REF!	#REF!	#REF!	#REF!	#REF!
<b>Total</b>	#REF!	#REF!	#REF!	#REF!	#REF!

## Letchworth Budget 2008/2009

1191

Code

<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 2007/08	£22,888	2004/2005	Youth Council	£2,000	22.12.04	£149	£1,851		
		2006/2007	Street Planting	£5,000	05.07.06	£2,861	£2,139		
		2006/2007	Toddler & Youth Groups - Jackmans Library	£6,263	07.03.07	£2,843	£3,420		
		2007/2008	3 Dog Waste Bins	£795	23.01.08	£598	£197		
		2007/2008	Wilbury Youth Diversionary Project	£8,830	19.03.08	£0	£8,830		
<b>Total</b>	<b>£22,888</b>			<b>£22,888</b>		<b>£6,451</b>	<b>£16,437</b>	<b>£0</b>	

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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	£92,100		Youth Facility - Jackmans Estate	£30,000	02.10.06	£0	£30,000		
			Grange Community Garden Project	£45,745	13.12.06	£0	£45,745		
			Norton Common Management Plan	£16,355	19.03.08	£0	£16,355		
	<b>£92,100</b>			<b>£92,100</b>		<b>£0</b>	<b>£92,100</b>	<b>£0</b>	

**DEVELOPMENT BUDGETS**

<b>SMALL AREA GRANTS</b>	<b>Funding</b>		<b>Project</b>	<b>Allocated</b>	<b>Date</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated</b>	<b>Comments</b>
Base Budget 2008/09	£13,470		Letchworth Arts Centre	£5,380	02.10.06	£0	£5,380		
<b>Total</b>	<b>£13,470</b>			<b>£5,380</b>		<b>£0</b>	<b>£5,380</b>	<b>£8,090</b>	

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<b>Discretionary Budgets</b>	<b>Funding</b>		<b>Project</b>	<b>Allocated</b>	<b>Date</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated</b>	<b>Comments</b>
Preallocated Funds Brought Forward from 07/08	£500		Haselfoot Lighting	£500	19.09.07	£0	£500		
Base Budget 2008/09	£23,250		Letchworth Arts Centre	£11,750	02.10.06	£11,750	£0		
<b>Total</b>	<b>£23,750</b>			<b>£12,250</b>		<b>£11,750</b>	<b>£500</b>	<b>£11,500</b>	

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<b>GENERAL (TOWN CENTRE)</b>	<b>Funding</b>		<b>Project</b>	<b>Allocated</b>	<b>Date</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated</b>	<b>Comments</b>
Preallocated Funds Brought Forward from 07/08	£3,520		Hanging Baskets	£3,540	19.03.08	£0	£3,540		
Base Budget 2008/09	£9,430		Letchworth Arts Centre	£5,370	02.10.06	£0	£5,370		
<b>Total</b>	<b>£12,950</b>			<b>£8,910</b>		<b>£0</b>	<b>£8,910</b>	<b>£4,040</b>	

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**Area Visioning**

The Scrutiny Committee at its meeting on 1<sup>st</sup> April 2008 resolved that the following answer on the Area Visioning budgets should be circulated to all Area Committees, for their information and to take any further actions as required.

**NORTH HERTFORDSHIRE DISTRICT COUNCIL****SCRUTINY COMMITTEE****MINUTES**

**Meeting held at the Council Offices, Gernon Road, Letchworth Garden City  
on Tuesday, 1 April 2008 at 7.30p.m.**

**92. QUESTIONS**

The following question had been submitted by Councillor David Billing.

**(H) Area Visioning**

"Please could we be updated as to the continuance of the work of the various Visioning Groups. In particular, when did each of them last meet formally, when were their Action Plans last updated, how many of their intended projects which were due to be completed by December 2007 were completed and how many still are unfinished, what is the total (aggregated for all years to date) of the budgets (revenue and capital) for each which have been spent to date, and what budgets remain unspent?"

**The following response had been provided by the Head of Community Development & Cultural Services:**

**1. Visioning Funding**

The Area Visioning programme was time limited to four years April 2002 – March 2006. The budget allocation each year was £50,000 revenue, allocated on a pro-rata demographic basis. The capital allocation was £375,000 As of 30.01.08, the budget position is:

**Revenue Budgets**

Area Committee	Allocation	Committed (not spent)	Spent	Unallocated
Letchworth	55,570	11,354	39,867	4,410
Hitchin	59,850	3,010	56,840	0
Baldock	34,210	1,053	33,157	0
Royston	17,709	1,493	16,216	0
S. Rural	35,405	5,910	29,495	0

**Capital Budgets**

Area Committee	Allocation	Committed (not spent)	Spent	Unallocated
Letchworth	120,100	75,232	28,000	16,355
Hitchin	112,600	110,350	0	2,250
Baldock	75,000	75,000	75,000	0
Royston	62,700	62,700	0	0
S. Rural	79,600	41,900	5,000	32,700

**2. Area Work Programmes**

Each Area Committee did develop a three year work programme, based on the initial visioning consultation. These programmes were last formally reviewed during November to February 2005/6. Thereafter, all the outstanding projects that were deemed achievable were transferred to the Area Committee report / budget process.

Monitoring of progress on these issues is now carried out at Area Committee meetings, via the Champion News and Delegated Budget reports.

As part of the implementation of the new Sustainable Community Strategy, consideration is being given to refreshing the work programme approach for Area Committees.

**3. Visioning Groups**

Each Area Committee developed its own approach to visioning and not all set up specific visioning groups.

**Baldock**

The original visioning group became the Baldock Bypass Consultation Group which evolved into the Town Centre Stakeholder Consultation Group that meets periodically to address Town Centre Developments and the Town Partnership Group that meets monthly to look at initiatives of raising the Town's profile with regards to business and tourism.

Revenue commitments and expenditure:

Consultants for Land associated to By-Pass £23,400  
 Streetscene Improvements (HH funding) £14,000  
 Town Centre Conservation Area £1,275  
 Tree Works £4,500

Capital commitments and expenditure:

Feasibility study for new railings £15,000  
 Two CCTV cameras £60,000

**Hitchin**

Established 3 local visioning groups – Youth, Transport and Planning.

The last formal meeting of the Planning Group was in June 2006 and there remain a number of outstanding issues, eg: Churchgate.

The 2020 Transport Vision for Hitchin was presented to Hitchin Area Committee in March 2007 by the Visioning Transport Sub Committee.

The Youth Visioning Group became the Voice of Hitchin Youth and still meets on a regular basis.

Revenue commitments and expenditure:

Woodside Screening £10,544  
Town Centre Strategy £927  
Visioning Presentations £443  
BMX Dirt Bike Track £1,372  
Tree Planting Butts Close £1,500  
Voice of Hitchin Youth £1,500  
Churchgate Project £2,635  
Community Centre leaflet £700  
Cabbies Hut, Market Place £1,300  
Community Centres Leaflet £700

Capital commitments and expenditure:

Refurbishment/rebuild of Bancroft Hall (£67,500) & improvements to Windmill Hill (£42,850).

### **Southern Rural**

No specific visioning group has met. There were visioning representatives pre 2003 who fed in to the overarching Visioning document. To develop the Rural Strategy (2004/5), a Rural Members Group and multi-agency Strategic Rural Partnership Group were established, but these have not met since 2006.

All Parish Councils/Parish Meetings are consulted on many district wide issues/strategies and there is an annual Rural Parish and Town Council Conference.

Revenue commitments and expenditure:

Reduce vandalism in Breachwood Green, St Ippolyts and Kimpton £3,000  
Drugs and alcohol project for young people £500  
Anti fly tipping measures £2,000  
Produce Village Halls booklet £1,350  
Rural detached outreach youth provision £6,000

Capital commitment and expenditure:

SCooTS 2 Wheels Scheme £15,000.

### **Letchworth**

The original visioning group was wound up as a result of the evolving a Town Council and the Letchworth Town Centre Partnership.

Revenue commitments & expenditure:

The Grange Improvement Forum £500  
The Grange Youth Club £10,190  
Jackman's Youth Initiatives £6,263  
Street Tree Planting £5,000  
Letchworth Youth Council £2,000

Capital commitments & expenditure:

New Youth Facility within the proposed Ivel Court development £30,000  
The Grange Community Garden Project £45,745  
Letchworth Open Air Pool – enhancement works £28,000

### **Royston**

Set up one visioning group of about 11 people, ranging from 15 to 80 plus.

Revenue commitments and expenditure:

Young People's events £4,000  
Bus stop seating £1,400  
Royston Town Council – East of England £2,000  
Youth Council £790

Capital commitments and expenditure:

£62,700 to transport related projects.

### 4. Outstanding Projects

Other than those listed below, all projects identified through visioning are either completed, ongoing or mainstreamed.

### **Baldock**

The Area Committee committed the remaining revenue balances of the visioning programme to the future Town Centre enhancements £2,470 (this was area committee visioning, not main visioning)

### **Letchworth**

Unallocated capital funds of £16,355 are being proposed for a range of projects associated with Norton Common .

Youth Activities Wilbury Area £5,000

### **Southern Rural**

Revenue visioning - £1k project for volunteers yet to complete, £4,150 agreed (£3,368 yet to allocate) in support of Parish Plans, £990 underspend against Village Halls Networking events as project now completed. Awaiting re-allocated project

Capital visioning - £32,700 yet to allocate on other projects."

Following debate upon the response, it was

**RESOLVED:** That the answer provided by the Head of Community Development & Cultural Services be circulated to the Area Committees.

**REASON FOR DECISION:** To enable the Area Committees to make any further decisions required regarding the follow-up of outstanding projects and any under spends.