

**TITLE OF REPORT: LETCHWORTH AREA COMMITTEE DEVELOPMENT & AREA
VISIONING BUDGETS 2008/09**

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. FUNDING DECISIONS TO BE MADE / CONSIDERED

- 4.1 A spreadsheet showing the detailed spend to date of the Area Development budget is enclosed as Appendix 1.
- 4.2 Three grant / funding requests have been made for the Area Committee to consider:

1. Letchworth Caribbean Harmony Group – support funding to promote Black History Month in October '08 and a children's party in December 2008.

2. Howard Garden Social & Day Care Centre – support funding for the purchase of new & replacement of the old equipment within the centre to support the interest of over 50s clients to help them maintain their independence and access improved services / provision.

3. Referral from North Hertfordshire Highways Partnership – Joint Member Panel to Letchworth Committee - the following schemes were approved by the North Hertfordshire Highways Partnership – Joint Member Panel at its meeting held on 23 June 2008, subject to a 50 percent joint matched funding from this Committee.

The Committee is therefore asked to consider support for these schemes at the costs indicated.

1. Abbots Road – treatment proposed is single rail fence at total cost of £5000 (£2500 required as matched funding)
2. Mill Way – treatment proposed is single rail fence at a total cost of £5000 (£2500 required as matched funding)

4.3 The Committee is also asked to note the comments made in Appendix 5 regarding other schemes.

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 2008/09.
- 6.2 The spreadsheet also details the pre-allocations carried forward from the previous financial year 2007/08 to the current financial year 2008/09.
- 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 Development Discretionary Funds within each respective Budget and considers the allocation of those funds to projects and initiatives.
- 9.3 That the Committee allocates a grant of £1,000 as support funding associated with the Letchworth Caribbean Harmony Group.
- 9.4 That the Committee allocates a grant of £900 as support funding associated with the Howard Garden & Day Care Centre.
- 9.5 That the Committee consider the level of assistance to the North Hertfordshire Highways Partnership – Joint Member Panel schemes below:
 - 1. Abbots Road – treatment proposed is single rail fence, costing £5000 (£2500 required matched funding)
 - 2. Mill Way – treatment proposed is single rail fence, costing £5000 (£2500 required matched funding)

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. APPENDICES

- 11.1 Appendix 1 – Spreadsheet of Committee Delegated Budgets 2008/09.
- 11.2 Appendix 2 – Letchworth Caribbean Harmony Group Grant Form.
- 11.3 Appendix 3 – Howard Garden Social & Day Care Centre Grant Form.

- 11.4 Appendix 4 – North Hertfordshire Highways Partnership – Joint Member Panel – Extract from draft minutes of the meeting held on 23 June 2008.
- 11.5 Appendix 5 – North Hertfordshire Highways Partnership – Joint Member Panel – Table of schemes considered.

12. CONTACT OFFICERS

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Letchworth Budget 2008/2009

REVENUE VISIONING	Funding	Year Allocated	Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
Preallocated amount C/F from 2007/08	£22,888	2004/2005	Youth Council	£2,000	22.12.04	£155	£1,845		
		2006/2007	Street Planting	£5,000	05.07.06	£3,589	£1,411		Accrual not adjusted on appendix c, have lost 1370
		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	£789	£6		
		2007/2008	Wilbury Youth Diversionary Project	£8,830	19.03.08	£0	£8,830		
Total	£22,888			£22,888		£7,376	£15,512	£0	

CAPITAL VISIONING	Funding	Year Allocated	Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
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		
	£92,100			£92,100		£0	£92,100	£0	

DEVELOPMENT BUDGETS

SMALL AREA GRANTS	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
Base Budget 2008/09	£13,470		Letchworth Arts Centre	£5,380	02.10.06	£0	£5,380		
			Extra Opening Hours - Letchworth Outdoor Pool	£5,370	04.06.08	£0	£5,370		
Total	£13,470			£10,750		£0	£10,750	£2,720	

Discretionary Budgets	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
Preallocated Funds Brought Forward from 07/08	£500		Haselfoot Lighting	£500	19.09.07	£500	£0		
Base Budget 2008/09	£23,250		Letchworth Arts Centre	£11,750	02.10.06	£11,750	£0		
			Wilbury Youth Provisions	£5,080	04.06.08	£0	£5,080		
			Jack Wilkinson Memorial Garden	£300	04.06.08	£0	£300		
Total	£23,750			£17,630		£12,250	£5,380	£6,120	

GENERAL (TOWN CENTRE)	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated	Comments
Preallocated Funds Brought Forward from 07/08	£3,540		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		
Total	£12,970			£8,910		£0	£8,910	£4,060	

Letchworth Budget 2008/2009

<u>SUMMARY/ TOTALS</u>	<u>Funding</u>	<u>Allocated</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Budget</u>
<u>Revenue Visioning</u>	£22,888	£22,888	£7,376	£15,512	£0
<u>Capital Visioning</u>	£92,100	£92,100	£0	£92,100	£0
<u>Small Area Grants</u>	£13,470	£10,750	£0	£10,750	£2,720
<u>Discretionary</u>	£23,750	£17,630	£12,250	£5,380	£6,120
<u>General Town Centre</u>	£12,970	£8,910	£0	£8,910	£4,060
Total	£165,178	£152,278	£19,626	£132,652	£12,900

APPENDIX 4

NORTH HERTFORDSHIRE HIGHWAYS PARTNERSHIP – JOINT MEMBER PANEL

Extract from draft minutes

18. JOINT MEMBER PANEL DISCRETIONARY BUDGET

RESOLVED:

- (1) That the possible schemes as presented at Paragraph 5.3 be agreed subject to the provision of 50 per cent matched funding from the respective Area Committee and respective Parish Council (if appropriate);
- (2) That in order for the schemes listed at Paragraph 5.3 to be completed or commenced in 2008-2009 the North Herts District Manager be requested to commence design work on schemes as appropriate;
- (3) That the North Herts District Manager be requested to convene a site meeting in Wymondley Road, Hitchin to determine the location of a second 'flashing school sign';
- (4) That the North Herts District Manager be requested to assess the costs of widening the footway in Letchworth Lane approaching the junction with the A505 Hitchin Road;
- (5) That the cost of a Vehicle Activated Sign (est. £6000) in Woolgrove Road, Hitchin be added to the list of possible schemes for 2008-2009 and subject to 50 per cent matched funding from the Hitchin Area Committee

REASONS FOR DECISIONS:

To allow the JMP comment on and make suggestions for items to be included in the JMP Discretionary Budget for 2008-2009.

**PROPOSED SCHEMES REFERRED FROM NHDC AREA COMMITTEES TO JMP MEETING 21 APRIL 2008
(Version 3 – 10/07/2008)**

LETCHWORTH COMMITTEE

Proposed Schemes:

Type of Scheme	Location	Details	Raised at Committee, Member Liaison or Individual Member	Proposed officer action and JMP meeting (21/04/08) actions
Traffic schemes	Junction of Letchworth Lane and Willian Road	Considered an accident black-spot	Cllr Hone	None proposed. Change of priority investigated through Letchworth and Baldock Transport Plan but found not to be viable.
	A505 Letchworth Gate	Possible change to dual carriageway	Letchworth Cttee June 08	To be considered as part of Hertfordshire Infrastructure Investment Strategy.
	Letchworth Lane	Provide footway, near Hitchin Road junction	County Cllr Emsall (JMP June 08)	Possible JMP discretionary funded scheme, to be investigated by HH officers and reported to Oct 08 JMP meeting.
Maintenance of Verges	Abbotts Road	Damage caused by parking	Cllr Grindal	Added to JMP programme of verge protection measures. Single rail fence - estimated cost £5,000. 50% contribution sought, i.e. <u>£2,500</u> from Letchworth Committee.
	Mull Way	Damage caused by parking and vehicle access to drives that have no crossover installed	Cllr Grindal	Added to JMP programme of verge protection measures. Single rail fence - estimated cost £5,000. 50% contribution sought, i.e. <u>£2,500</u> from Letchworth Committee.