

PART 1 – PUBLIC DOCUMENT	AGENDA ITEM No. 9
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TITLE: BALDOCK & DISTRICT 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 delegated budgets for financial year 2008/09. and the carry forward preallocated balances of delegated budgets from financial year 2007/08.
- 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 Baldock Branch of Herts Action on Disability Group
Grant request sought from the Ward Discretionary Budgets for financial support to provide activities for the Baldock Branch of Herts Action on Disability.
- 4.2 Community Safety Project
Request for 50% funding £400 towards a static pole to house CCTV camera outside of The Tene Sheltered Housing Scheme.

4.3 The Grass Maze in Avenue Park

The Committee is advised that to continue the cutting of the Grass Maze would cost £50 per cut and that it would need cutting fortnightly during the growing season. To maintain the maze this would equate to approximately 15 cuts per year with a total annual maintenance of £750.

4.4 STATEMENT OF COMMITTEE DELEGATED BUDGETS 2008/09

4.3.1 See Appendix 1 – Spreadsheet of Committee Delegated Budgets 2008/09.

4.3.2 Appendix 2 - Baldock Branch of Herts Action on Disability Group - Grant Form to follow.

4.3.3 Appendix 3 – Response to Scrutiny Committee 1st April 2008 – Area Visioning.

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 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 07/08, 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 considers a grant allocation of £250 for the Baldock Branch of Herts Action on Disability group in order to support the groups activities in this financial year.
- 9.4 That the Committee considers a funding allocation of £400 to assist in the part funding of a static CCTV pole in the Tene for periodic placement of a mobile camera.
- 9.5 That the Committee considers a funding allocation of £350 to assist in the part funding of the grass maze.
- 9.6 That the Committee notes the response to the Scrutiny Committee as detailed in appendix 3.

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 – Baldock Branch of Herts Action on Disability - Grant Form to follow
- 12.3 Appendix 3 – Response to Scrutiny Committee 1st April 2008 – Area Visioning.

13. CONTACT OFFICERS

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14. BACKGROUND PAPERS

- 14.1 None.

Appendix 1

BALDOCK AREA COMMITTEE BUDGET 2008/09

<u>SUMMARY/ TOTALS</u>	<u>Funding</u>	<u>Allocated</u>	<u>Spent</u>	<u>Oustanding</u>	<u>Unallocated Budget</u>					
VISIONING	£2,470	£2,470	£1,419	£1,051	£0					
SMALL AREA GRANTS	£190	£0	£0	£0	£190					
BALDOCK TOWN	£21,270	£11,840	£366	£11,474	£9,430					
BALDOCK EAST	£11,513	£8,613	£3,993	£4,620	£2,900					
ARBURY	£9,070	£5,810	£0	£5,810	£3,260					
WESTON & SANDON	£6,750	£4,210	£0	£4,210	£2,540					
Total	£51,263	£32,943	£5,778	£27,165	£18,320					

Appendix 1

VISIONING	Funding	Year Allocated		Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Preallocated Funds C/F from 2007/08	£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										
SMALL AREA GRANTS	Funding			Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Base Budget 2008/09	£190									
Total	£190				£0		£0	£0	£190	

Appendix 1

BALDOCK TOWN	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Preallocated Funds Brought Forward from 0708	£11,840		Baldock Allotment Association - plot for disabled holders at North Rd	£390	26.09.05	£0	£390		
			Town Centre Enhancement Works	£4,410	02.04.07	£0	£4,410		
			Friends of Baldock Greenspaces	£380	07.08.07	£366	£14		
			Town Projects Initiatives	£6,090	17.03.08	£0	£6,090		
			Baldock Town Cricket Club	£570	17.03.08	£0	£570		
Base Budget 2008/09	£9,430								
Total	£21,270			£11,840		£366	£11,474	£9,430	

BALDOCK EAST	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Preallocated Funds Brought Forward from 07/08	£8,613		Spring Bulbs	£50	24.08.06	£0	£50		
			Clothall Common - Enviromental Projects	£6,273	02.04.07	£3,993	£2,280		
			Clothall Common - Enviromental Projects	£1,940	17.03.08	£0	£1,940		
			Friends of Baldock Greenspaces	£120	07.08.07	£0	£120		
			North Herts Book Festival	£50	21.01.08	£0	£50		
			Baldock Town Cricket Club	£180	17.03.08	£0	£180		
Base Budget 2008/09	£2,900								
Total	£11,513			£8,613		£3,993	£4,620	£2,900	

Appendix 1

ARBURY	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Preallocated Funds Brought Forward from 07/08	£5,810		Community Visioning Project - Bygrave Village Green	£1,000	07.02.08	£0	£1,000		
			Youth Development Projects	£3,190	07.02.08	£0	£3,190		
			Rural Youth Projects	£1,620	17.03.08	£0	£1,620		
Base Budget 2008/09	£3,260								
Total	£9,070			£5,810		£0	£5,810	£3,260	

WESTON & SANDON	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated Budget	Comments
Preallocated Funds Brought Forward from 07/08	£4,210		Weston Footpath Lighting Project	£2,250	02.04.07	£0	£2,250		
			Sandon Village Hall Chairs	£1,200	17.04.08	£0	£1,200		
			Rural Development Projects	£760	17.04.08	£0	£760		
Base Budget 2008/09	£2,540								
Total	£6,750			£4,210		£0	£4,210	£2,540	

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Appendix 2 is “To Follow”

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Appendix 3

Area Visioning

The Scrutiny Committee at its meeting on 1st 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	Spent (not 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	Spent (not 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

Appendix 3

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

Appendix 3

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

Appendix 3

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.