

**To:** North-East Area Committee

**Date:** 19<sup>th</sup> January 2009 **Item No:**

**Report of:** Head of Community Housing and Community Development

**Title of Report:** 2009/10 Area Committee Revenue Budget project proposals

### Summary and Recommendations

**Purpose of report:** This report summarises the current revenue budget and project proposals for NE Area Committee Revenue Budget spend 2009/10

**Key decision:** No

**Report Approved by:** Lindsay Cane, Legal Service  
Janine Graham, Finance  
Graham Stratford, Head of Service

**Policy Framework:** stronger and more inclusive communities  
improve Oxford's environment, economy and quality of life

**Recommendation(s):** North-East Area Committee is asked to consider the projects listed in section 4 and indicate priorities for spend of the general revenue budget and social inclusion budget.

### Background

1.0 The North-East Area Committee revenue budget comprised of the discretionary general revenue budget, social inclusion budget and carry forward from 08/09:

2.0 The figures for 09/10 budget are:

<b>Area Committee</b>	<b>Revenue Budget</b>	<b>Carry forward and Other</b>	<b>Social Inclusion budget allocated</b>	<b>Total budget</b>
North-East Area Committee	£8,553	£17,220 £30,000 for Northway Community Centre improvements	£23,957	£79,730

3.0 Current revenue budget spend is:

<b>Budget</b>	<b>Spend (£)</b>	<b>Unallocated (£)</b>
<b>General revenue</b>	3144 Includes projects previously agreed including contribution to Headington Christmas Lights; replacement noticeboard no dog fouling signs; tree planting	5409
<b>Social inclusion</b>	13,434 Community project year 2 £10,000 Wood Farm Youth project £ 3,434	10,523
<b>Carry forward</b>	47,220 Netherwoods Road improvements. Noticeboard for Churchill ward (Valentia Road area). Northway Community Centre improvements.	0

4.0 There are several project ideas for consideration and these are listed below:

General Revenue budget

4.1 **Pullens Lane Allotment Fencing** – £15,000 original quote from Parks Team.

4.2 **Headington car club** – awaiting grant application. North-East Area Committee at its meeting on 20th October discussed possible funding for this project.

4.3 **Bury Knowle Park** – there are several projects arising from the Bury Knowle Park Management report which is also on the NEAC agenda. These are:

- Install 4 new main welcome entrance signs @ £1200 each  
(See section 2.2 in Management Plan) £4800
- Repair and tidy car park, straighten bollards and mark bays.  
(See page 2.1.4 in Management Plan) £8400
- Provide a picnic bench and tidy/improve entrance from Chestnut Avenue  
(See section 2.1.3 in Management Plan) £2500

## Social Inclusion budget

4.3 **Wood Farm Community Centre** – support towards relocation of groups due to redevelopment of community centre and school in Titup Hall Drive. The Community Centre is due to close on February 15<sup>th</sup> and there will be additional costs to support groups in using other facilities. Initially in the region of £1500 will be required but additional costs for next financial year will be fully reported to a future NE Area Committee.

4.4 **OXS RAD** – sports and leisure facility, Marsh Lane, have indicated that they will be requesting grant support from NE Area Committee as they were unable to submit a grant application to the main grants programme due to the lack of having a Treasurer.

4.5 **Residents Research Project** – following the presentation last month at North-East Area Committee of this project, a request for support in implementing some actions has been submitted. These include:

Wood Farm - funding for a basic A4 news sheet produced by residents through Wood Farm Action Group

A bin for dog mess outside the school

Northway - funding for a basic A4 community news sheet (produced by residents under the umbrella of the Community Association)

Barton

A community noticeboard at Underhill Circus sited near the post box.

It is recommended that £1000 is allocated to each of the three areas to support their projects. A total of £3,000.

4.6 **Wood Farm – Joan Lawrence Place fencing** – raised at NE Area Committee in December 2009. The fencing requested is to provide a barrier between properties and the open play area to increase community safety for residents. Parks have submitted costings for this and have recommended:

Installation of 50m of 3m high rigid mesh fencing panels, galvanised with steel posts. Cost £5431

An addition of a concrete mowing strip to prevent vegetation growing up between the boundary fence and the parks fence, delineate ownership and make the grass easier to cut. Cost £2829.

Total cost: £8260

## **Recommendation**

- 5.0 North-East Area Committee is asked to consider the projects listed in section 4 and indicate priorities for spend of the general revenue budget and social inclusion budget.

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### **Background papers:**

North-East Area Committee

June 2009 Area Committee Revenue Budget allocation and spend protocol

June 2007 Delegated Authority to spend Area Committee Revenue

June 2006 Super Output Area reports