

To: Central, South and West Area Committee

Date: 9 March 2010 **Item No:** 10

Report of: Head of Community Housing and Community Development

Title of Report: Area Committee Capital and Revenue Expenditure Update

Summary and Recommendations

Purpose of report: This report updates the Area Committee and asks it to confirm expenditure proposals for 2009/10.

Key decision: No

Report Approved by: Graham Stratford (Head of Community Housing and Development), Janine Graham (Finance & Asset Management), Helen Lynch (Democratic & Legal Services).

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

Recommendation(s): The CSW Area Committee is asked to approve the following expenditure proposals from its 2009/10 Revenue and Capital Budgets:

Revenue	
- My Life My Choice Grant Application	£3,865
Capital	
- South Oxford Community Centre Hall Ceiling	£8,100

And to consider whether it wishes to fund:

- the West Oxford Renewables grant application (Grants Panel recommends refusal)	£9,991
- Cycle hoops in St Giles, cost per hoop:	£ 186
- one 'perch seat' outside OUP in Walton Street	£ 600

Current Position

1. Budget Summary 2009/10

Prior to its meeting on 9th February, the remaining Central South and West Area Committee Revenue and Capital Budgets for 2009/10 were as follows:

Revenue Budget total remaining	£21,580
- Social Inclusion Balance Remaining	£ 8,537
- General Allocation Balance Remaining	£13,043
 Capital Budget total remaining	 £34,179

2. At the meeting on 9th February 2010, the Area Committee agreed revenue and capital expenditure as follows:

Revenue	£21,580
Friars Wharf refurbishment	£10,000 (£8,537 Social Inclusion)
Mill Street community noticeboard	1,183
My Life My Choice Grant Application	3,865 (subject to approval)
St Barnabas Church outdoor area	500
Other	<u>120</u>
Balance Remaining	£ 5,912
Capital	£34,179
Mount Place refurbishment	£12,047
St Luke's Hall extension	<u>10,000</u>
Balance Remaining	£12,132

3. Since the meeting on 9th February, capital codes have been confirmed for the Mount Place refurbishment and for the St Luke's Church Hall extension, the Friars Wharf consultation has been completed and work on the project is about to start. The contribution of a bench in the St Barnabas Church outdoor area and work on the proposed Mill Street Community noticeboard are also under way. The Grants Panel is recommending approval of the My Life My Choice grant application.
4. Now that codes for the two capital projects have been confirmed, the Area Committee has the following balances still available for allocation:

Revenue	£ 5,912
Capital	<u>£ 12,132</u>
	£ 18,044

5. There have been four further requests for Area Committee funding:
- West Oxford Community Renewables grant application £ 9,991
 - South Oxford Community Centre main hall suspended ceiling £ 8,100
£18,091
 - Cycle hoops in St Giles, outside the Ashmolean Museum @ £186 per hoop
 - A 'perch seat' outside OUP in Walton Street £ 600
6. The West Oxford Renewables and South Oxford Community Centre requests would both qualify for Capital funding.
7. The West Oxford Renewables Micro Hydro project was considered by the Grants Panel when it met for its final 2009/10 meeting on 9th February. The Panel is recommending that the Area Committee does not support the request for funding for the reasons outlined in its report elsewhere on this agenda.
8. The replacement of the South Oxford Community Centre Main Hall suspended ceiling was requested by the Community Association. Although the suspended ceiling is not dangerous, parts of it are damaged and it is in a state of disrepair

generally. Its replacement would greatly improve the image of the Hall, making it more attractive to current and potential users. £8,100 is the total cost of the proposed work.

9. A request has been received from a member of the public for extra cycle hoops in St Giles outside the Ashmolean Museum. There are already cycle hoops in this space but it is suggested that there is room for more. It should be borne in mind that Transform Oxford's proposals are likely to affect this area, although it is thought that if necessary the hoops could be moved to a suitable place nearby. It is possible that a concentrated cull of abandoned bicycles in the area would be beneficial. Cycle hoops cost £186 each.

10. A 'perch seat' has been requested, again by a member of the public, to replace the bench that was removed outside OUP in Walton Street. This would complement the two nearby perch seats in Walton Street that it is hoped North Area Committee will finance, one opposite OUP and one outside Partymania. The perch seats would replace benches which were removed because they were congregating places for anti-social behaviour. Perch seats do not generally attract anti-social behaviour in the same way as certain benches in some locations. Any proposed siting of perch seats will need to be confirmed with Police and County Highways.

Recommendation(s): The CSW Area Committee is asked to approve the following expenditure proposals from its 2009/10 Revenue and Capital Budgets:

Revenue

- My Life My Choice Grant Application £3,865

Capital

- South Oxford Community Centre Hall Ceiling £8,100

And to consider whether it wishes to fund:

- the West Oxford Renewables grant application £9,991
(Grants Panel recommends refusal)
- Cycle hoops in St Giles, cost per hoop: £ 186
- One 'perch seat' in Walton Street £ 600

<p>Background papers: None</p>	<p>Report author: Richard Grant, Area Co-ordinator. Tel: 01865 252803. Email: rgrant@oxford.gov.uk</p>
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