

Report to : Executive Board - 11 November 2002

**MAJOR CONTRACT APPROVAL FOR THE SMALL RETAILERS IN DEPRIVED
AREAS FUNDS**

Report of:	<i>Business Manager Neighbourhood Renewal</i>	WARDS AFFECTED <i>Blackbird Leys, Rose Hill, Wood Farm, Barton</i>
Report Author:	<i>Val Johnson, Business Manager Tel no. 01865 252209 Email: vjohnson@oxford.government.uk</i>	
Lead Member Responsible:	<i>Port folio holder for Crime and Community Safety</i>	
Overview and Scrutiny Committee Responsibility:	<i>Economic and Social Well Being</i>	
Key Decision:	<i>yes</i>	
SUMMARY AND RECOMMENDATIONS		
<p>This report seeks major project approval for a Home Office funded grant for a Small Retailers in Deprived Areas Fund (SRDAF) in the City. The capital funding is for £100,000 2002/03 and £150,000 2003/04.</p>		
<p>The scheme makes funds available for improving security to shops and it meets the council's vision of strengthening local communities through reducing crime and anti social behaviour.</p>		
<p>This report is required to gain Executive Board approval to include the grant awarded within the City Councils capital programme and to gain approval for spending the grant.</p>		
<p>In order to extend this scheme into areas not covered by the Home Office grant a capital bid of £50,000 for estate shop security measures was approved by the Executive Board on 8 July 2002, subject to funding becoming available.</p>		
<p>The Executive Board is ASKED to recommend to Council to:</p>		

- a) to endorse the proposals
- b) to include £100,000 from the capital programme for the scheme 2002/3 and £150,000 2003/4 and approve the expenditure under Financial Procedure Rule 2.7.2. (Major Projects)
- c) to approve expenditure of £50,000 from within the Council's capital budget 2002/03 onwards.

BACKGROUND

1. Small Retailers in Deprived Areas Fund (SRDAF) is a £6 million government initiative to reduce street crime nation wide. Oxford City Council, in partnership with Thames Valley Police and Business Link was successful in obtaining a bid for £100,000, 2002/03 and £150,000, 2003/04. This report is required to gain Executive Board approval to include the grant awarded within the City Councils capital programme

OBJECTIVES

2. The key objective of the SRDAF is to reduce retail crime and street crime on estate shops. The target areas are Blackbird Leys, Wood Farm, Rose Hill and Barton. The scheme will prioritise those shops which have suffered crime repeatedly and those adjacent shops.
3. A basic package of work has been identified including replacement locks, front and rear, alarms, shutters, till screens, laminated window glass, grills improved lighting and general environmental improvements. Alongside the works there will be an education and awareness raising programme provided by Business Link.
4. Shop owners and local residents have been consulted on their needs and a detail programme of activities has been put in place.

OTHER POSSIBLE MEANS OF ACHIEVING THE OBJECTIVES

5. This is a one off opportunity for the Council to obtain the funding required to carry an extensive programme of security measurers to estate shops. There are no likely other means of achieving the objectives as set out above given the budget constraints facing the Council.

CONSULTATION

6. There has been no response to the formal consultation process for key decisions. There has been extensive consultation with Shop Keepers in the target areas and the initiative has been well received by both Shop Keepers and local residents.
7. There will be further reports to South East Area Committee setting out progress and information on the development of the programme of works.

STAFFING & REVENUE CONSEQUENCES

8. All of the grant funding made available is capital. The revenue consequences of managing and implementing the scheme has had to be absorbed within existing budgets.
9. This has been achieved with the temporary secondment of the Housing Management Business Unit, Special Projects Officer to the Neighbourhood Renewal Business Unit. It is envisaged that this will have the benefit of managing the scheme along side the existing shop repairs and maintenance budget.
10. The scheme is being project managed by the Research, Training and Procedures Officer in Neighbourhood Renewal Business Unit and it's administration and support costs are also being met from within the existing resources of the Neighbourhood Renewal Business Unit.

FUNDING

11. There is £100,000 grant allocated for 2002/03 and £100,000 2003/04.
12. There is an anticipated £30,000 match funding contribution which will be provided by the Shop Keepers making contributions, the City Council's Shop Repair and Maintenance budget, or other agencies.
13. In order to extend this scheme into areas not covered by the Home Office grant a capital bid of £50,000 for estate shop security measures was approved by the Executive Board on 8 July 2002, subject to funding becoming available. This report recommends that this funding is confirmed.
14. The refurbishment works will be carried out in accordance with the tendering processes set out in the Councils constitution.

PHASING OF CAPITAL EXPENDITURE

1. Phasing of expenditure is attached in Appendix A

THIS REPORT HAS BEEN SEEN BY:

Richard Adams, Crime Strategy Advisor, Councillor Susan Brown, Port - Folio Holder for Crime and Community Safety; Bhupinder Gill, Legal Services, Business Manager

Background papers: Copies of the bid and initial programme of works are available on request from Val Johnson, Business Manager, Neighbourhood Renewal.

FINANCIAL PROFILE :- Retail Crime Initiative**(A) Expenditure pattern compared to Provision in Capital Programme**

	2002/03	2003/04	2004/05	TOTAL
	£ 000's	£ 000's	£ 000's	£ 000's
Expenditure for which approval is being sought	150	150	0	300
Provision in Capital Programme	0	0	0	0
Provision required in Capital Programme	150	150	0	300

(B) Subjective Analysis of Expenditure

	2002/03	2003/04	2004/05	TOTAL
ESTIMATED PER THIS REPORT	£ 000's	£ 000's	£ 000's	£ 000's
Works	150	150	0	300
Grants				0
Fees				0
Land / Property				0
TOTAL GROSS COSTS	150	150	0	300
(Funded by Home Office Grant)	-100	-150	0	-250
Net Cost to Council	50	0	0	50

(C) On going Revenue Costs

REVENUE COSTS	2002/03	2003/04	2004/05	FULL YEAR COSTS
	£ 000's	£ 000's	£ 000's	£ 000's
Employee				
Running Expenses	0	0	0	0
Capital Financing Cost	0	0	0	0
NET ADDITIONAL COSTS TO COUNCIL	0	0	0	0