

Report of: Neighbourhood Renewal Business Manager

**Title: Jericho Community Centre Request for
Pump Priming Funds.**

Ward: Jericho and Osney

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Key Decision: No

Lead Member: Maureen Christian

Scrutiny responsibility: Community

RECOMMENDATIONS

1. Central South and West Area Committee is asked to acknowledge the request from Jericho Community Association for £33,750 from Oxford City Council and is RECOMMENDED to approve the allocation of £10,000 from Central South and West Area Committee discretionary revenue budget towards this total.

2. The Area Committee is asked to note that:

a) £15,000 will be allocated from 2005/6 Neighbourhood Renewal Business Unit budgets.

b) The Neighbourhood Renewal Business Manager will endeavour to allocate the remaining £8750 from the 2006/7 NRU Budget, subject to the budget set by Council.

3. All funding is allocated on the condition that if the project does not proceed, money not spent will be returned to the Council. Funding will be replaced from the money in the capital programme allocated for the development of the Centre once the build is completed.

Summary

1. At its meeting on November 8th, CSW Area Committee discussed the request for £33,750 towards bringing forward plans for the new community centre such as planning approval. The £33,750 represents 75% of the projected total costs of £45,000 – Jericho Community Centre will be providing the balance of £11,250 from its reserves.

2. Since the Planning Appeal, British Waterways (BWB) has indicated that they wish to press ahead with their redevelopment plans. As a result, the need for the Community Association to make progress with their plans has become more urgent. Detailed drawings are needed, for example, to indicate whether the proposed allocation of land from BWB is adequate for Community Centre needs.
3. It is proposed that the revenue funding from NRU and CS&W Area Committee will be recouped from the capital budget once building is complete.

Background and Funding

4. Jericho Community Association is making good progress in its bid to establish a new Community Centre as part of the Canalside Redevelopment. The Council has expressed its support for the project. As well as the £100,000 Capital Expenditure, it has agreed to contribute land in Dawsons Place.
5. There is also a £100,000 Section 106 contribution available for the new Community Centre from the Lucys Redevelopment.
6. St Barnabas Church Institute, which owns the current Centre, has offered to donate the proceeds from the sale of the building to fund the construction of the new Centre. The proceeds are estimated to be about £750,000.
7. In the letter requesting the £45,000 pump priming funding, the Community Association also asks the Council to contribute a further £150,000 capital in 2007/8 and £150,000 in 2008/9. A future report will look at this request in more detail, but the question of using contributions already made by the Council to attract external funding needs to be considered.
8. The £45,000 pump priming costs are detailed in the table below:

Item	Estimated cost	When required
Architect's fees - part historic and for scoping plans of different options	£7,500	October to February 2006
Cost plan update for business plan	£1,000	November 2006
Site investigation, site survey and desk top contamination	£5,000	January 2006
Planning cost and part appeal costs and historic costs	£5,000	December 2005
Project management initial cost of stage 1 feasibility process	£5,000	October 2005 to May 2006
Planning application	£ 5,000	November to March

fees & planning consultant advice		2006
Legal fees	£5,000	November to March 2006
Disposal and charity advice fees	£3,000	November to January
VAT advice re proposed structures	£1,000	January 2006
Accountancy and tax advice	£500	December 2006
Sub Total	£38,000	
Vat	£6,650	
Contingency	£350	
Total	£45,000	

9. The Community Association confirmed at its meeting on Monday 14th November 2005 that it expects this expenditure to be required during the current financial year.

Council's Vision and Strategic Aims

10. This project reflects the Council's vision of working with others to deliver shared goals. It specifically contributes to the strategic priority of improving the quality of the environments where people live and work and the Community Strategy theme of working to create a better living environment.

<p>THIS REPORT HAS BEEN SEEN AND APPROVED BY: Portfolio Holder: Maureen Christian Strategic Director: Michael Lawrence Business Manager: Val Johnson Legal and Democratic Services: Jeremy Thomas Financial Management: Andy Collett</p>
