

REPORT TO: CABINET MEMBER, CHILDREN, SCHOOLS & FAMILIES
CABINET

DATE: 13 JULY 2010
5 AUGUST 2010

SUBJECT: YOUTH CAPITAL FUND: PROPOSED SCHEMES 2010/11

WARDS AFFECTED: ALL WARDS

REPORT OF: PETER MORGAN
STRATEGIC DIRECTOR - CHILDREN, SCHOOLS & FAMILIES

CONTACT OFFICER: CHRIS DALZIEL (0151 934 3337)

**EXEMPT/
CONFIDENTIAL:** NO

PURPOSE/SUMMARY:

The purpose of this report is to seek approval for the proposed schemes.

REASON WHY DECISION REQUIRED:

The Cabinet Member, Children, Schools & Families, has delegated powers to approve the proposed schemes and to refer the funding to Cabinet for inclusion in the Children, Schools & Families Capital Programme 2010/11.

RECOMMENDATION(S):

The Cabinet Member, Children, Schools & Families, is recommended to:

- (i) approve the proposed schemes detailed in this report;
- (ii) refer the funding initially, for the first quarter of 2010/11, to Cabinet for inclusion in the Children, Schools & Families Capital Programme 2010/11;
- (iii) refer any additional funding, approved by Cabinet at the appropriate time, for inclusion in the Children, Schools & Families Capital Programme 2010/11.

KEY DECISION: No.

FORWARD PLAN: Not appropriate.

IMPLEMENTATION DATE: Following the expiry of the "call-in" period for the Minutes of the Cabinet meeting.

ALTERNATIVE OPTIONS:

Not appropriate.

IMPLICATIONS:

Budget/Policy Framework: Not appropriate.

Financial: There are no financial implications for the Council's general resources as all funding is from specific resources (Youth Capital Fund 2010/11). Only funding for the first quarter of 2010/11 will be expended unless further approval is received from the Department for Education to confirm that the remaining £112,275 or a proportion of this, is available to the Authority.

<u>CAPITAL EXPENDITURE</u>	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £	2013/ 2014 £
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton Funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

Legal: Not appropriate.

Risk Assessment: There are no risks associated with this report as all funding is from specific resources.

Asset Management: In line with Asset Management Planning.

CONSULTATION UNDERTAKEN/VIEWS

FD 438 - The Head of Corporate Finance & Information Services has been consulted and has no comments on this report.

Officers from the Sefton Youth Service carry out full consultation with Young People in line with the guidance provided.

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community	✓		
2	Creating Safe Communities	✓		
3	Jobs and Prosperity		✓	
4	Improving Health and Well-Being		✓	
5	Environmental Sustainability	✓		
6	Creating Inclusive Communities	✓		
7	Improving the Quality of Council Services and Strengthening local Democracy	✓		
8	Children and Young People	✓		

LINKS TO ENSURING INTEGRATION:

The proposals will encourage integration between all members of the relevant youth provision, staff and outside agencies as appropriate and maximise opportunities for young people in Sefton and support transition into adult life. All five Every Child Matters outcomes will be supported by the proposals.

IMPACT UPON CHILDREN, SCHOOLS & FAMILIES TARGETS AND PRIORITIES:

The proposed schemes will have a positive impact on the following LAA targets:-

- ❖ Making a positive contribution.
- ❖ Changing perceptions.
- ❖ Crime.

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

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YOUTH CAPITAL FUND: PROPOSED SCHEMES 2010/11

1. Background

- 1.1 Sefton MBC was expecting to receive a Youth Capital Grant of £149,700 in 2010/11. However, on 21 May 2010 all local authorities were advised by Government Office of the North West that they would only receive the funding for the first quarter of the year (£37,425) and that decisions on the availability of the remaining funding would be made in due course. This advice was given in relation to the intention of the new Government to reduce public spending by £6billion in 2010/11. Ministers will be considering specific programmes in the lead up to the June budget and as a consequence allocations for 2010/11 may be revised.
- 1.2 Sefton MBC also received an additional £20,000 Youth Capital Grant in February 2010 from a share of the national underspend in previous years. A maximum of 5% (£7,485) of the original grant from 2009/10 can be carried forward into 2010/11 and therefore a total of £44,910 is available for proposals in the first quarter of 2010/11. If the remaining grant (for the 2nd, 3rd and 4th quarters) is made available at the original rate, then this will equate to a further allocation of £112,275.
- 1.3 This report, therefore, presents proposals for the initial allocation but also further proposals which would only be progressed if the remaining allocation or a proportion of this, is confirmed by the Department for Education.

2. Proposals

- 2.1 It is proposed to make improvements to the toilets and heating system at Crosby Youth Club at an estimated cost of £22,978 and £16,413 respectively; £39,391 in total. This would leave a balance of £5,519 from the available allocation as detailed in 1.2 of this report.
- 2.2 If confirmation is received of additional Youth Capital Funding in 2010/11 then it is proposed to replace the floor of the hall at Crosby Youth Centre at an estimated cost of £38,000 and to carry out improvements to the kitchen area at Stanley Youth Club at a cost of £27,921. These schemes will not be progressed unless the funding is confirmed and a balance of £51,873 would remain to support further schemes.

3. Recommendation(s)

- 3.1 The Cabinet Member, Children, Schools & Families, is recommended to:
- (i) approve the proposed schemes detailed in this report;
 - (ii) refer the funding initially, for the first quarter of 2010/11, to Cabinet for inclusion in the Children, Schools & Families Capital Programme 2010/11;
 - (iii) refer any additional funding, approved by Cabinet at the appropriate time, for inclusion in the Children, Schools & Families Capital Programme 2010/11.