

By: Peter Sass: Head of Democratic Services
To: Cabinet Scrutiny Committee – 1 June 2011
Subject: Revenue & Capital Budget Monitoring Exception Report 2010-11

Background

(1) The single aspect of this report that Members wish to examine is the proposed contribution of £500k from the Youth Service to a new earmarked reserve. Members are concerned about the governance rules on youth centre income and the effect of the creation of the reserve on KCC's plans to pump-prime Big Society initiatives.

Contribution of £500k from the Youth Service to a new earmarked reserve

(1) Paragraph 2.9.2 of the Cabinet Report, which sets out the detail around this move, is reproduced below:

Youth Service: although the underspend on this service has increased by only a modest £0.007m since the last report, there has been significant offsetting movements. The Youth Centres have to achieve a certain level of income generation in order to meet the full running costs (including premises, service delivery and equipment hire) of their respective buildings and an excess of just under £0.500m has been accumulated through room hire and sales, fees and charges. It is proposed that these sums are aggregated and a contribution is made to a new earmarked reserve that will enable the service to assess and build capacity in the voluntary sector, to pilot some commissioned services over the next two years in line with their aim of creating a predominately commissioned model of service delivery, which will involve a significant increase in the delivery of youth work through the Community and Voluntary Sector. This is in advance of the project plan profile contained in the MTFP. The reserve will also be used to conduct some needs analysis and engage with members of the public and partner agencies.

Guests

(1) Mr M Hill, Cabinet Member, Customer and Communities, Ms A Slaven, Director of Service Improvement and Mr J Turner, Assistant Head of Youth Service have been invited to attend the meeting between 11.45am and 12.15pm to answer Members' questions on this item.

Options for the Cabinet Scrutiny Committee

(1) The Cabinet Scrutiny Committee may:

- (a) make no comments
- (b) express comments but not require reconsideration of the decision
- (c) require implementation of the decision to be postponed pending reconsideration of the matter in the light of the Committee's comments by whoever took the decision or
- (d) require implementation of the decision to be postponed pending consideration of the matter by the full Council.

Background documents: Revenue & Capital Budget Monitoring Exception Report 2010-11, Report to Cabinet 23 May 2011