

Single Member Cabinet Decision

**Executive
Forward Plan
Reference**

E 2113

Southside Regeneration – Capital Allocation

Decision maker/s	Cllr Chris Watt, member for Children's Services Cllr Malcolm Hanney, member for Resources
The Issue	Southside Regeneration - Capital Allocation Approval of the Capital budget for the Southside Youth Centre Regeneration Project.
Decision Date	17 August 2010
The decision	The Cabinet Member agrees that Approve the Capital budget allocation of £2,081,000 for the capital redevelopment of Southside Youth Centre as part of the government world class MYPLACE programme. Note the on going good work linked to the MYPLACE funding.
Rationale for decision	There are very limited other organisations and few buildings in the area for organisations working with the community and young people. The grant funding available will enable the refurbishment of the existing centre so that it becomes a focus for the community and young people promoting a sense of identity. The funding available will enable refurbishment to a very high class standard with its main focus on young people. The project is fully grant funded and the money would need to be returned if it were not to be used for this project.
Financial and budget implications	<p>The cost of the redevelopment of the site is £2,081,000 this includes conversion refurbishment, purchase of one or two youth mobiles, fit out with world class resources and equipment.</p> <p>3.2 The capital regeneration is fully funded by a grant of £2,036,000 from the MYPLACE programme, and a £45,000 contribution from the Low Carbon Buildings Programme has been applied for if this is not secured the funding will come from within the MYPLACE mobile provision leading to the purchase of one or two mobiles, good indication of Biomass application to date 28 June 2010.</p> <p>3.3 An agreement has been signed with the lottery big team who are managing the work on behalf of the Department of Education to claim the funding weekly from receipt of invoices to minimise the risk. The first payment for fees of £100k has already been submitted and paid.</p> <p>3.4 On going revenue costs:</p> <p>Revenue costs will be met from within existing budgets 2011/2012. The building is currently heated and maintained from existing budgets and this will be transferred to running the new building. In addition there is a partnership group who will be supporting the project</p>

	including hiring of office space and facilities. The business plan has been developed to include the use of wider stakeholders, voluntary sector groups and the community. We will also look at the development and diversification of revenue streams from sponsorship and grants. The D of Ed can help and support this process over the next 6 months to maximise this opportunity.
Issues considered	Social Inclusion; Customer Focus; Sustainability; Human Resources; Property; Young People; Human Rights; Corporate; Health & Safety; Impact on Staff; Other Legal Considerations.
Consultation undertaken	Ward Councillor; Cabinet members; Overview & Scrutiny Panel; Staff; Other B&NES Services; Service Users; Local Residents; Community Interest Groups; Youth Council; Stakeholders/Partners; Other Public Sector Bodies; Section 151 Finance Officer; Chief Executive; Monitoring Officer
How consultation was carried out	Consultation has been extensive with a range of organisations local residents and young people. There have been public meeting, open days, resident newsletters, information on web sites, a core group of up to 30 young people have met regular to fully develop the project.
Other options considered	<p>A total rebuild was considered, but the cost would have been in the region of A34 to A35 million and there is no prospect in the short to medium term of securing the additional funding required</p> <p>To do nothing was considered, but the building would eventually need to be demolished as it would become unsafe. This was deemed unacceptable to young people, the wider community and other stakeholders. In addition Grant Funding has been secured for the project and not proceeding would result in the loss of this funding.</p>

Signatures of Decision Makers	
Date of Signature	