



DERBY CITY COUNCIL

**ADULT SERVICES AND HEALTH
COMMISSION**
21 January 2008

Report of the Corporate Directors –
Children and Young People, and
Corporate and Adult Services

ITEM 8A

Adult Services Capital Programme 2008/09 – 2010/11

RECOMMENDATION

1. To recommend to Council Cabinet the proposed Adult Services Capital Programme for 2008/09 to 2010/11.

SUPPORTING INFORMATION

- 2.1 The Council will approve the capital programme for the 2008/09 financial year at its budget setting meeting on 3 March 2008 after consideration of the final proposals by Cabinet on 19 February 2008. The Adult Services Capital Programme will include schemes financed both from service-specific allocations and discretionary corporate funding. This report deals with the proposed uses of available funding including the allocations that are specific to services within this Commission's responsibility which are confirmed/expected at the point of its preparation.
- 2.2 There are relatively few capital funding streams specific to Adult Services, which is very reliant on allocations from corporate resources.
- 2.3 The next table summarises all projected resources available for the three years 2008/09 to 2010/11. Funding that is shown as not yet confirmed, is included as it is anticipated that the funding bid will be successful.

Table 1 Adult Services Summary Programme				
	2008/09	2009/10	2010/11	Total
Sources of funding	£000	£000	£000	£000
Capital receipts	550	200	200	950
Major Repairs Allowance	100	100	0	200
Government				

Grants	382	382	382	1146
Learning and Skills Council (not confirmed)	605	0	0	605
Revenue	67	0	0	67
Total Financing	1704	682	582	2968

Spending plans

- 2.4 The Council is currently implementing a Supported Accommodation Strategy including the funding of very sheltered Extra-care schemes, which are often Housing Association schemes. Approval for use of housing capital receipts was given to help provide the additional funding required. A project to re-model Rebecca House, a former Council sheltered housing scheme, has been approved starting in the current financial year and scheduled for completion in 2009/10 at a total cost of £0.85m.
- 2.5 The Adult Learning Service has been invited to bid for £605,000 from the Learning and Skills Council (LSC) Adult Safeguarded Learning Challenge Fund to convert Normanton Village Infant School into the New Village Learning Store for Adult Learning. Normanton Village Infant School will close in July 2008, at which point the building will become vacant.
- 2.6 The refurbishment will ensure that there is a permanent centre for adult learning in Normanton, an area of high socio-economic deprivation and high unemployment. The Village Learning Store was a local learning centre which had an established track record for attracting large numbers of local people who had not previously engaged in adult learning. It was cited as an example of good practice by the National Foundation for Education Research (NFER) in 2005.
- 2.7 The programme of courses that is currently based in temporary accommodation in the area would transfer to the new building. The programme at the new centre would include daytime and evening courses aimed at those who have not previously engaged in adult learning and at adults with learning difficulties and disabilities. The building would provide an opportunity to increase and widen participation in the local area. 425 learners could benefit from the project per year.
- 2.8 The total cost of the project is £672,400. Funding available from LSC from the Adult Safeguarded Learning Challenge Fund is £605,000. Derby City Council is required to provide 10% match funding of £67,400. This would be funded from the Adult Learning Service budget. The bid was due to be approved by Cabinet on 15 January 2008.
- 2.9 The Youth Capital Fund (YCF) is provided by the government to empower young people and give them more choice and influence over provision and facilities in their area. The funding is available for young people aged 13 to 19, living in Derby, with a particular focus on disadvantaged young people.

- 2.10 Derby's Youth Panel meets regularly to decide how the money is to be spent and which applications can be supported. Youth workers support young people in their role as grant givers e.g. by encouraging them to consider a range of needs across the city. They are encouraged to consider local needs and circumstances as part of their role in shaping provision for young people across the city. Partnerships and joint funding with other statutory and voluntary partner organisations are encouraged as is collaboration with other young people from different cultural and social backgrounds. The total allocation for the next three years is £130,000 each year.
- 2.11 The adult social care grant will be used to maintain our residential assets to Commission for Social Care Inspection (CSCI) standards on an ongoing basis. Grant use for the Mental Health grant is decided in consultation with Mental Health Trust colleagues in line with Grant guidance.

For more information contact:

Background papers: None

List of appendices: Appendix 1 – Implications
Appendix 2 – Details of Funded Scheme Costs

IMPLICATIONS

Financial

1. Revenue implications of the schemes will be met from within existing revenue budgets.

Legal

2. There are no direct legal implications.

Personnel

3. The estimated costs of delivering the programme have been included.

Equalities impact

4. None

Corporate objectives and priorities for change

5. The proposals are intended to be consistent with corporate objectives and priorities.

Appendix 2

Scheme	Source of Funding	Cost			
		2008/2009	2009/2010	2010/11	Total cost
		£000	£000	£000	£000
Rebecca House	Capital receipts/Major Repairs Allowance	650	100	0	750
Supported accommodation strategy	Capital receipts	0	200	200	400
Youth Capital Fund	Govt Grants	130	130	130	390
Adult Social Care Single Capital Pot	Govt Grants	122	122	122	366
Mental Health Single Capital Pot	Govt Grants	130	130	130	390
New Village Store for Adult Learning	LSC Grant/Revenue	672	0	0	672
Total		1,704	682	582	2,968