

## 2023/2024 Youth Development Budget (Community Services, Darren Williams)

### Synopsis of report:

To introduce the budget held by Community Services, as an annual revenue provision

To provide an overview of proposed expenditure in 2023/2024 for Members consideration

To outline how the budget will be incorporated into service area business planning in 2024/2025

### Recommendation(s):

the proposed expenditure plan, as set out in paragraph 2.2 of the report, for the Youth Development budget in 2023/2024, be approved

## 1. Context and background of report

- 1.1 The Youth Development budget is a new annual budget held by Community Services from 2023/2024, with a total budget of £215,000 available for 2023/2024.
- 1.2 The 2023/2024 Service Area Plan for Community Services, previously approved by this Committee does not outline intended expenditure of this budget. Therefore, given that expenditure relating to this budget line is required to be approved by this Committee, this report sets out how the budget is proposed to be allocated this financial year.

## 2. Report and recommendations

- 2.1 The Council's Community Development team, with input from the Corporate Head of service, have identified several project ideas for 2023/2024 that include:
  - Delivery of new projects/functions, led by the Council, working in partnership where appropriate.
  - Providing support to voluntary, community and faith sector organisations working with young people in the borough across a range of areas and providing numerous different opportunities
  - Opportunities to provide family focused recreational activities that would be free to users at the point of access and promote residents engaging with the Council's parks and open spaces.
- 2.2 The table below provides a summary of the proposed projects, which Members are asked to consider against the recommendation contained within this report. This table outlines the indicative budget required, the officer/team likely to lead the project and the partners who the Council would intend to work with.

<b>Project</b>	<b>Summary</b>	<b>Budget</b>	<b>Council lead and partners identified</b>
Subsidised school holiday provision working with established local providers	Working with partners to provide subsidised spaces or increased capacity within school holiday activity sessions to encourage participation by children and young people.	£5,000	Community Development  Examples of potential partners include Addlestone Canoe Club, Core Judo, Bushcraft etc.)
Treasure map trails	Provide free at the point of access, treasure map trails to encourage families to use parks and open spaces across the borough, providing an opportunity to learn about local history and heritage	£8,000 (4 x treasure map trails)	Community Development  Chertsey Museum
Self-Defence Classes	Provide free self-defence classes, delivered either in partnership with schools or via open access venues within the Community. Potential to focus on some girls only sessions as part of the project, linking to community safety etc.	£2,000 (10 x sessions)	Community Development  Community Safety  Local Jiu Jitsu Club
Xplorer Orienteering Activity in Council Parks and Open Spaces	Free activity for children/families within Council parks and open spaces through the creation of 4 x orienteering maps and associated tokens to find.	£2,000 (subscription & 4 x orienteering maps)	Community Development  British Orienteering
Friday Night Project	Diversionary activities, linked to ASB reduction, for young people aged 11-18 years through sport and enrichment activities. Sessions last for 2 hours on a specified evening and include activities such as gym swimming, football, basketball. Proposed to run sessions at Egham Orbit and potentially at venues in Chertsey/Addlestone	£29,000  (If successful in year one, this project may require annual budget provision from Youth Development Budget)	Community Development

Sportability Extension	To deliver an extended Sportability offer in the borough, with activity in both the North and South of the borough over two days. This project has been discussed previously with Members in Community Services Committee	£6,000  (If successful in year one, this project may require annual budget provision from Youth Development Budget)	Community Development  Numerous local sports clubs
Family Support – Access to Activity Funding	Provide support for children, young people and families engaged in the Family Support Programme to access leisure and recreation activity to strengthen family relationships, support families in financial hardship etc.	£2,000	Family Support  (Delivered by SHBC in partnership with RBC)
Junior Citizen	Development of revised Junior Citizen programme in Runnymede, following intended withdrawal of funding by SCC	£5,000  (Committed annually for 3 years as previously approved by Committee)	Community Safety
Youth Arts Projects	Engagement of young people in arts projects including but not limited to drama projects, graffiti projects etc. Intention is to consider initiatives successfully delivered elsewhere in Surrey which previously have not been delivered in Runnymede	£6,000	Community Development  Arts Partnership Surrey
Youth Development Grant Scheme	Provision of access to funding for voluntary and community sector organisations delivering youth activities and services in the borough. Intended focus is to promote capacity building and creation of new projects and initiatives to benefit Children and Young People in Runnymede	£40,000	Community Development

Sport and Physical Activity Capacity Building	Working with local organisations to increase engagement and participation in sport and physical activity. Delivered in response to data relating to childhood obesity and physical inactivity amongst children and young people in Runnymede and more recently, low engagement levels from young people with Surrey Youth Games training	£30,000	Community Development
Replacement Play Areas	Contribution to forthcoming programme of play area replacement across the Borough, following undertaking of all site survey and identification of health and safety related works required	£60,000	Open Space Development
Contingency Budget		£20,000	
	<b>Total:</b>	<b>£215,000</b>	

- 2.3 Consideration has been given to capacity to deliver/commence these projects within the 2023/2024 financial year, against both 'business as usual' activity and new areas of work already committed to within the Community Services Service Area Plan.
- 2.4 As a result, the table details a blend of projects, with some led by the Council and others intended to be delivered through partnerships locally or via activity providers and/or facilitators.
- 2.5 It is intended that for the 2024/2025 financial year, allocation of funding and delivery of projects through the Youth Development Budget will be incorporated into the Community Services Service Area Plan.
- 2.6 It is intended that a report be submitted to the meeting of Community Services Committee in March 2024, outlining the achievements and developments against each of the projects identified.

### 3. Financial Implications

- 3.1 The proposed projects are to be delivered within the allocated budget for Youth Development, totaling £215,000. This budget falls under the budget management responsibility of Community Services.
- 3.2 A contingency budget has been included to reduce the risk of any budget overspend relating to the proposed projects. Officers are required to meet regularly with the service area accountant to ensure prudent financial management of budgets.

3.3 Following further engagement with potential partners and providers, should any of the listed projects be unviable within this financial year, it is proposed that the allocated sum be reallocated to the replacement play area budget, given its requirements and the likely short timescales to consider and deliver other project opportunities.

3.4 Members are asked to note that if these proposals prove successful, there will be pressure to continue the schemes in future years. If this is the case, this money will need to come out of the £215,000 on a permanent basis, reducing the amount available for new initiatives in future years.

#### **4. Legal implications**

4.1 There are no legal implications relating directly to this report. However, legal implications will be considered individually as part of the development and delivery of each of the projects.

#### **5. Policy Implications**

5.1 The proposed projects commit to the empowering communities and health and wellbeing themes of the Council's Corporate Business Plan.

#### **6. Equality implications**

6.1 An Equality screening document has not been completed for this report as there will be a requirement for an equalities screening document to be written for each of the proposed projects. As funding is targeted at young people with particular projects for both genders this will have a positive impact on the protected characteristics of age and sex.

#### **7. Environmental/Sustainability/Biodiversity implications**

7.1 All projects will be required to consider environmental implications as part of their planning.

#### **8. Conclusions**

8.1 The Youth Development Budget is a new annual budget available to Community Services, and as a result several initiatives, that are delivered elsewhere in Surrey, now have the potential to be realised within Runnymede.

8.2 The opportunity to engage children and young people in their community, to work with voluntary sector partners to build capacity in the delivery of services for children and young people and the opportunity to extend some of the current work strands within the Community Services Business Unit, specifically within Community Development, is welcomed. It is hoped that Members will support the proposed direction for 2023/204.

#### **(To Resolve)**

#### **Background papers**

None.