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REVENUE BUDGET 2004/2005

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Report 0 SB/2/04 to the Executive

February 2004

Adopted by the Overview and Scrutiny Board  
on 2nd February 2004

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Paul Lucas, Executive Director

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Further copies of this report can be obtained from :

Kate Spencer, Service Manager – Democratic Services (Scrutiny)  
01803 207014  
kate.spencer@torbay.gov.uk

1. Executive Summary

- 1.1 As part of the budget setting process for the 2004/2005 financial year, the Overview and Scrutiny Board held a number of meetings to which the Executive Members and Directors were invited to outline the implications for their services of the Targets which had been set. A wide range of stakeholder representatives were also invited to attend these meetings and to give their view on the proposals.
- 1.2 The Board have considered the issues raised during these meetings with particular attention to the level of risk associated with each proposal. Its views and conclusions are set out within this Report.
- 1.3 It is recommended that the Executive consider the information which has been presented to the Overview and Scrutiny Board over the series of meetings involving the Executive Members, Directors and stakeholders and that it takes account of the conclusions reached by the Board in formulating its recommendations to the Council.

## 2. Process

2.1 The budget setting process for 2004/2005 was agreed in November 2003. As in previous years, there was a need to prioritise demand upon the budget having regard to the Council's Strategic Plan Transforming Today and Change Management Implementation Plan together with the emerging Community Plan.

2.3 To enable the Council's partners to have an input into the emerging budget for 2004/2005 it was decided that two consultation meetings would be held. The first of these events was held on 11th December 2003 when all Members of the Council and stakeholders were invited to hear details of the provisional Local Government Finance Settlement for the forthcoming financial year and the implications the settlement would have for Torbay Council. The organisations who were invited to take part in the process are set out in Appendix 2 to this Report.

2.4 Stakeholders were also invited to attend meetings of the Overview and Scrutiny Board held on 20th, 21st and 28th January. At these meetings, each Executive Member and Director was invited to make a presentation on the implications of the budget targets which had been set by the Director of Finance, in consultation with the Leader of the Council and the Executive Member for Finance. There was an opportunity for stakeholders to ask questions and to make statements on the proposals put forward at these meetings.

2.5 Full details of the implications of the target budgets were set out in the following reports which were circulated to all Members of the Council and all invited stakeholders:

Environment Services ..... Joint Report F/1/04 & Env/1/04  
Torbay Development Agency ..... Joint Report F/2/04 & TDA /1/04  
Cultural Services ..... Joint Report F/3/04 & LC S/1/04  
Social Services ..... Joint Report F/4/04 & SS/1/04  
Education ..... Joint Report F/5/04 & LC S/2/04  
Housing Services ..... Joint Report F/6/04 & SS/2/04  
Corporate Governance and  
Managing Director's Unit ..... Joint Report F/7/04 & CG /1/04  
Finance ..... Report F/8/04  
Human Resources ..... Joint Report F/9/04 & HR/1/04  
Assistant Managing Director's Service . Joint Report F/10/04 & MD /1/04  
Additional information supplied at Appendix 4 in response to Questions raised.

2.6 This Report forms the Overview and Scrutiny Board's response to the Executive on the implications of the 2004/2005 target budgets. The Revenue Budget for 2004/2005 will be set by the Council at its meeting

scheduled to take place on 26th February 2004. The second consultation meeting for stakeholders will take place on 23rd February.

### 3. Background

- 3.1 At the meeting held on 18th December 2003, the Council considered the implications of the provisional Local Government Finance Settlement. It was agreed that the Director of Finance, in consultation with the Leader of the Council and the Executive Member for Finance, should set provisional targets for each Directorate. In setting the targets it was anticipated that service pressures would be prioritised in the context of the Council's Strategic Plan Transforming Tobay and the emerging Community Plan. The targets were:

	Target1 £m	Target2 £m	Target3 £m
Environment Services	17,000	17,850	16,150
Tobay Development Agency	1,350	1,420	1,280
Cultural Services	3,470	3,640	3,300
Social Services	35,160	36,920	33,400
Education			
Central	6,141	6,341	5,701
Schools	55,459	58,339	55,459
Housing	1,420	1,490	1,350
Corporate Governance and Managing Director	2,980	3,130	2,830
Human Resources	1,560	1,640	1,480
Assistant Managing Director's Services	2,340	2,460	2,220
Finance	13,370	14,040	12,700

- 3.2 The targets took account of commitments arising from restructuring to improve the corporate capacity of the Council. They also reflected the Council's priorities with particular regard to the funding level for Education and Housing both of which at Target 1 were allocated a significant level of additional resources.
- 3.3 Each Executive Member and Director was then asked to prepare a report that set out any:
- implications of spending at the three targets;
  - existing services that would be curtailed or ceased in the package;
  - new services to be included;
  - new services or developments which would not be able to be included in the packages;
  - prioritisation of existing services over new services and vice versa.
- 3.4 In making presentations to the Board, the Executive Member and Director highlighted the key points within each report.

- 3.5 As part of the Board's consideration of the Annual Audit Letter, PricewaterhouseCoopers had emphasised the importance of setting out the assumptions underlying the budget setting process together with the associated risks. This principle was borne in mind by the Board when considering the proposals from each Executive Member and Director.

#### 4. Key Findings

##### Environment Services

4.1 In their presentation to the Overview and Scrutiny Board, the Executive Member and Director for Environment Services set out the key pressures facing the Directorate which resulted from :

- Public expectation
- Legislative requirements
- National and local policy
- Major projects

4.2 The Director went on to detail the savings and increased income which had been identified to meet Target 1 together with the additions to existing service provision which could meet from that Target. However, a number of initiatives would not be able to be implemented if the budget for the service was set at this level.

4.3 It was noted that many of the services provided by the Directorate were discretionary although some of the costs included within Target 1 resulted from legislative requirements. The two main examples of this were the increase in the level of Landfill Tax and the work which was required in order for the Council to comply with the Control of Asbestos at Work Regulations 2002.

4.4 The initial estimates for the surveys and work associated with compliance with the Asbestos Regulations were in the order of £250,000. Approximately half of this estimate was related to work in the schools around the Borough and would need to be met from the Schools Block of the Learning and Cultural Services Budget. This was acknowledged by the representatives of schools when they responded to the proposals. At Target 1, £80,000 was allocated within the Environment Services budget to commence work on non-school buildings.

4.5 At Target 1 it was proposed that the twin bin waste collection service would be expanded to a further 4000 properties together with the introduction of fortnightly collections of paper and card for recycling for those areas not covered by the twin bin system. It was not thought that the establishment of these initiatives would lead to a reduction in the amount of Landfill Tax payable by the Authority. However the Council would need to continue to increase its collection of recyclable waste to meet Government targets.

4.6 Preparation for the introduction of decriminalised parking enforcement was included within the additions to service provision at Target 1. It was noted that this cost did not reflect the full year costs of such a scheme. However the amount of income from car parking was forecast to increase and this income was likely to meet the additional costs of the scheme.



- 4.7 From the initial work undertaken by the Crime and Disorder Review Panel it was clear that the Street Warden Scheme in Heli, Torquay was a success. Whilst the funding for the Scheme at Heli was provided by the Home Office and had been renewed for a further year, after this period consideration would need to be given to its continuation. At Target 1 it would not be possible for the scheme to be expanded to other areas.
- 4.8 Alternative methods of providing a Street Warden Scheme within existing resources would be considered. This could include the use of park wardens and those additional staff which would be employed through the implementation of decriminalised parking. There would also need to be discussions with the Police about the possibilities of joint working.
- 4.9 The Director indicated that spending at Target 1 would enable the Council to address the initial stages of many of the issues within the Strategic Plan and emerging Community Plan. However, some improvements which would meet the aspirations within the Plans would not be able to be implemented. He quoted environmental improvements as an example of this. Any reduction in the Environment Services budget below Target 1 would mean that the Strategic Plan would need to be redrafted.
- 4.10 The Director stated that the following issues from the service variations which could be implemented if Target 2 was agreed would be the priority:
- Reinstatement of inflation allocation and partial funding of demographic growth
  - Torbay Retail Capacity Study
  - Street Warden Scheme Extension
  - Reinstatement of 2003/2004 major reductions (horticulture and cleansing)
- 4.11 The Director was asked what the impact on the community would be if the Environment Services budget was set at a true standstill position. He reported that the Directorate would only be able to provide the same services as in the current year but, taking account of inflation, there would be serious problems in the ability to deliver these services.
- 4.12 John Coysh, a representative of Brixham 21, gave details to the Board on the concerns of the public which had been identified through a survey carried out by the organisation. He reported that the four main issues of concern were:
- dog fouling
  - litter
  - toilets
  - lighting
-

He suggested that by prosecuting those responsible for the antisocial behaviour identified, and by publicising successful prosecutions, the amenity of the Borough could be improved. He also suggested that a charge should be made for using public toilets which could offset the cost of employing toilet attendants who would be responsible for ensuring a high level of cleanliness.

- 4.13 In responding to Mr Coysh, the Executive Member highlighted that, if the Street Warden Scheme was expanded through using a wider range of Council officers in the role and increasing the powers of the Wardens, some of these concerns could be addressed.

#### Torbay Development Agency

- 4.14 The Leader of the Council and the Director of Strategic Services reported that Torbay Development Agency became operational on 1st January 2004. The services of the Agency included Tourism (including External Marketing and Illuminations) and Regeneration (including Economic Development and Industrial Units). The Agency also managed the Council's three harbours which operated within "ring-fenced accounts". The work of the Marine Services Division was seen as crucial to the tourism and regeneration efforts of the Agency.

- 4.15 The Chief Executive of the Agency would consult its Board on the policy and strategic direction of the Agency. However, the annual revenue contribution to the Agency would be set by the Council for 2004/2005 and therefore an initial budget allocation between the services would also be set.

- 4.16 At Target 1, the Agency's budget would be slightly lower than the base budgets for the those services in the previous structure. However, at Target 2 a number of other pressures could be addressed including the repair and maintenance of the illuminations and the reinstatement of the Economic Regeneration budget.

- 4.17 Ideally, over the next five years, a significant sum would need to be spent on the illuminations around Torbay. This would include the replacement of some of the lighting infrastructure. Currently the illuminations at Rock Walk, Torquay were not lit as a result of vandalism in the area. Members asked if the monies which had been received by the Council as a result of Section 106 Agreements attached to developments in Warren Road could be used to help fund this work. Confirmation would need to be sought on whether the monies could be used for this purpose but it was reported that the Board of Torbay Development Agency would welcome this source of funding.

- 4.18 At Target 1, the development of certain activities within the current Strategic Plan would be curtailed. However, the Plan would need to be re-drafted to take account of the policies that the Board of the Agency would want to pursue over the coming year.

- 4.19 Given that the Community Plan had been developed following a wide ranging consultation exercise with the members of the Board as key stakeholders, it was expected that the action plan for its delivery would complement the work to be undertaken by Torbay Development Agency. Therefore it was expected that the Council's obligations within the Plan could be met if the budget was set at Target 1.
- 4.20 Barry Cole, a member of the Torbay Development Agency Board, requested that the budget for the Agency should not be cut severely as this would have an impact on the results which could be achieved by the Board in its first two years of existence.
- 4.21 John Coysh reported that Brixham 21 welcomed the Council's contribution to the economic regeneration of Torbay. He stated that the Agency needed a budget set at Target 2 as this would enable the benefits of regeneration (such as new jobs, more grant funding and enhanced community facilities) to be spread throughout the Borough.

#### Cultural Services

- 4.22 The Executive Member for Learning and Cultural Services and Assistant Director gave details of the measures, including improvements to services, which would be put in place to meet Target 1. The Assistant Director gave details of the key items which could not be addressed at this Target.
- 4.23 It was reported that a number of budget pressures had already been agreed by the Council as part of the Local Public Service Agreement (LPSA) for Library Services. The aim of the target within the LPSA was to encourage use of the library service especially by younger people. This proposal required an increase in resources of £150,000 which would enable the book stock to be increased. The Targets which had been set did not enable this increase to be accommodated given the other pressures which the Cultural Services Division faced. It was suggested that this cost should be met from another source within the Authority.
- 4.24 If a standstill budget was set there would be no change in the Council's current position with regard to the National Library Standards. However, even if Target 2 was agreed it was not proposed to increase the library book stock or extend opening hours although there would be the ability to sustain the People's Network.
- 4.25 The Assistant Director reported that, at Target 1, the actions contained within the emerging Community Plan were achievable although it was noted that the implications of the Cultural Strategy were not known at this stage.
- 4.26 In terms of the Strategic Plan, it was suggested that the targets were challenging but not impossible to achieve. If the budget was reduced, there may be difficulties in meeting the targets in relation to the marketing of leisure and amenity facilities. The Review of Access to the

Coast around Torbay had highlighted that the marketing of individual facilities needed to be developed further.

4.27 The Assistant Director reported that the three priority issues she would like to address from those items which were not currently included within Target 1 were increases in the:

- Resources fund for libraries
- Grant to Torquay and Brixham Museums
- Library opening times

4.28 Roger Mann of Torbay Sports Council reported that, for the sports community, the priority was the basic maintenance of sporting facilities including changing rooms. He requested that the facilities should be guaranteed at the current standard rather than for them to deteriorate.

4.29 The Director of Environment Services confirmed that it was proposed to continue with the existing level of service in relation to grounds maintenance, including the maintenance of changing rooms. However, the Assistant Director (Cultural Services) reported that, within Target 1, there was no provision for the implementation of the Playing Pitch Strategy or the Sports Strategy Action Plan.

4.30 Clare Shepherd from Torquay Museum and Natural History Society reminded the Board of the recommendation of the Best Value Review of Museums Services in relation to the level of grant that should be made to Torquay and Brixham Museums. She requested that next year's grant should take account of the decreased grant which was received for 2003/2004. The grant would be used to carry out essential repairs and maintenance and to undertake a membership drive.

4.31 Ms Shepherd reported that the Museums Education Officer was an asset to the Museums Service. If the budget was set at Target 1 this post would not be able to be expanded into a full-time position.

4.32 Edgar Lawrence of Brixham Heritage Museum and History Society gave details of the services provided by Brixham Museum and its role within the community of Brixham. He argued that the amount of grant allocated within Target 1 was not sufficient to cover the costs of running the Museum. Mr Lawrence suggested some savings which could be made to the Cultural Services budget including using sponsorship to fund the Paignton Fireworks. He did not see any merit in appointing a full-time Museums Education Officer as the officer was based in Torquay. He recommended that the post be deleted from the establishment. The Assistant Director reported that, by making the post full-time, more work would be able to be carried out within Brixham.

#### Social Services

4.33 The Executive Member for Social Services introduced the budget proposals for Social Services. She reminded the Board that, although the

service was demanded, it was funded through a formula rather than based on committed cases. The demography of Torbay (including the high levels of older people and deprivation in some wards) placed unique pressures on the service. There was a statutory duty on the Authority to meet the needs of Social Services' clients although there was discretion about how that need was met. However, in the case of Children's Services, the Courts could determine the level of spending on some cases over which the Authority had no control.

- 4.34 Preventative services were seen as the key to reducing levels of demand for higher cost services but these needed extra investment before savings could be made on other services.
- 4.35 The Director of Social Services gave details of the Local Government Association/Association of Directors of Social Services Budget Survey 2003. It was shown that the issues facing Torbay Council were similar to those faced by other social services authorities around the Country. The Director also gave details of the numbers of referrals and assessments in Torbay in relation to children's and adult services compared with previous years. These demonstrated significant growth in the demand for services.
- 4.36 It was reported that the standstill position for Social Services was £4.471 million above the budget for the service for 2003/2004. This figure was above that set as Target 1. The standstill budget was comprised as follows:

	£m
Social Services Budget 2003/2004 (as per Budget Digest)	31.861
Quality Protects Grant and Care Leavers Grant (transfer to funding settlement)	1.349
Staff increments	0.162
Inflation	1.459
Corporate Restructuring	0.050
Full year effect of current cases	1.100
Adjustment to 03/04 base budget	0.350
Standstill Budget	36.331

- 4.37 The key reason for the difference between these figures is that no account had been taken of the loss of the Quality Protects Grant and Care Leavers Grant in developing Target 1.
- 4.38 In addition to the need to address the shortfall in the base budget, growth items of £1.746 million had been identified which were required in order for the Council to meet its aspiration of the Social Services Directorate achieving a two star rating in 2005.

- 4.39 When asked how far the Council could exercise discretion in responding to these growth items, the Director explained that all of the services provided by the Directorate (with the exception of Torbay Industrial Services) were statutory. The proposals which formed the growth items were designed to meet the minimum requirements of recent relevant legislation and contribute to the achievement of two star status.
- 4.40 If the Social Services budget was set at a standstill position all of the growth items set out within the Report would be affected. The risks and implications of not undertaking these proposals were also set out in the Report. There would be an impact on the key performance indicators associated with Social Services. These indicators also formed part of the Comprehensive Performance Assessment of the Council. Work was ongoing within the Directorate to develop working practices in order to improve performance against indicators. However, the majority of this work had financial implications.
- 4.41 If the budget for Social Services was set at Target 1 or 2, the Directorate would be in a difficult position in terms of delivering the Council's obligations within the emerging Community Plan. Target 2 would enable the Directorate to meet its existing commitments but would not enable any of the identified growth items to be implemented.
- 4.42 The Director stated that the following issues would be the priority areas to address:
- Two additional Social Workers for Looked After Children
  - Increased fee levels for Care Homes and Domiciliary Care placements
  - Allowance for demographic growth to cover the cost of new cases in 2004/2005
  - Two Social Workers, a Senior Practitioner and associated support for the Community Learning Disabilities Team
  - Increased IT provision to meet new Care Management requirements
- 4.43 As part of the Child Protection Review which was undertaken on behalf of the Board, the value of preventative social services had been highlighted. These services needed to be in place for a number of years before savings on other budgets could be identified. A number of preventative initiatives were set out within the Report but it would not be possible to implement any of these within the Targets set for the Service.
- 4.44 It was hoped that some of the other points raised through the Child Protection Review, such as an additional two social workers, would be met from different funding streams such as the Safeguarding Children Grant.
- 4.45 Steve Wallwork of Torbay Primary Care Trust stated that he understood the difficulties faced by the Council in setting a budget for a demand led service such as the Social Services Directorate. He felt that the Council
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needed to give careful consideration to adequate provision for new cases.

- 4.46 Robin Causby from Age Concern and Tobay Voluntary Forum highlighted the uncertainty that the Council's budget setting process meant for the voluntary sector. He requested that the budget be set earlier as there was a need for continuity within the sector especially where agencies held back contracts with the Council.
- 4.47 Mr Causby reported that a number of social care projects had been commenced via the Tobay Partnership Committee over recent years. He stated that these projects now needed to be funded from the mainstream budgets of Social Services and health.
- 4.48 He also reported that the ability to pay for services was a real concern amongst older people and requested that the Council actively promote the availability of Council Tax Benefit.
- 4.49 Joe Towler, a member of the community, raised his concerns that blanket social care measures should not be applied. He thought that the Council should be more dynamic in the way that it delivered services. The Executive Member stated that she was seeking to ensure that all Council Directorates were working together to meet the needs of the local community with an emphasis on the needs of individuals.

#### Education

- 4.50 The Executive Member and Director for Learning and Cultural Services gave details of the Targets which had been set for the Education Service (ie. for school and central LEA services (including the Youth Service)). At the meeting of the Council held on 18th December 2003, it had been agreed that a minimum of £55.459 million (excluding support services costs) would be "passport" to the Schools Block of the budget for 2004/2005.
- 4.51 The Board heard details of the proposals which could be implemented if the budget was set at Target 1. This included an increase in Individual Schools Budgets of £1.5 million which would substantially cover those items of schools related expenditure that had been withdrawn or scaled back during the current financial year and the reinstatement of the funding related to the education of those children with Statements of Special Educational Need.
- 4.52 However, at Target 1, the historic underfunding of the Youth Service and of primary pupils in relation to secondary pupils could not be addressed.
- 4.53 Given the Council's commitment to passport £55.459 million to the Schools Block, Target 3 would represent a reduction in the base budget which would need to be met from the LEA Block. This would have an impact on staffing which the Director advised would jeopardise the Council's recovery plans and ability to comply with statutory duties.
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- 4.54 The Report gave details of a review of the school funding formula which had been undertaken during the current financial year. An Activity Led Resourcing model had been used to calculate how much it would cost to run an "ideal" school. The gap between this cost and the actual level of funding for all schools within Torbay was shown to be £25.5 million. This was not unique to Torbay Council but would enable a clear case to be made to Government about the funding level required to adequately resource schools within Torbay.
- 4.55 When asked how far each of the Targets met the recommendations of the Review of Funding for Schools which the Board had commissioned earlier in the year, the Board were reminded that schools had identified as part of the Review that a requirement of £22 million to fully fund existing commitments and allow some limited growth to recover the position that had built up over a number of years.
- 4.56 Target 1 will see £2.072m new money going into the Schools Block over and above the inflation provision. This is the result of the Council contributing a further £0.694m towards reducing the long term funding shortfall. This additional funding will meet increased costs such as supper pay spine progression, demographic factors, a contribution to the identified historic funding gap and other cost pressures faced by schools. Of the increase, £1.227m will go directly to schools on a pupilled basis ensuring that the minimum pupil guarantee is achieved and the balance, termed as "Headroom", will be distributed on a pupilled basis to specific areas of concern such as targeted support to schools in difficulties following consultation with the Schools Forum.
- 4.57 Another recommendation from the Review was that, if the Government did not increase the level of resources for schools, the Council should consider how far it could increase funding. The Board concluded that the increased settlement from the Government was not sufficient to meet the funding gap but acknowledged that at Target 1, the Council would contribute additional resources to that already included in last year's budget.
- 4.58 The Board asked about the scope for releasing funds from within central education budgets to increase the funding available to schools. Further money could be delegated to schools from within the Schools Block although this would mean added responsibilities for school governing bodies. The scope to release funds from the LEA Block was limited as the Council had a duty to discharge the statutory functions of the LEA.
- 4.59 In terms of the Learning and Cultural Services Directorate's ability to deliver the actions within the Strategic Plan and Community Plan, at Target 1 it was expected that the actions within these Plans could be implemented. The rate at which the aspirations of these Plans could be met would, however, be slower than hoped. One of the key aspects of achieving social inclusion was the provision of an effective Youth Service.



At Target 2, it was proposed to allocate an additional £200,000 to the Youth Service but no increased provision is made at Target 1.

4.60 If the budget for the Directorate was set at a true standstill position, the Director reported that the Secretary of State for Education and Skills could use his reserved powers to require full passporting of the increase in the schools budget. There would also be implications for the forthcoming OFSTED inspection.

4.61 The Director stated that the following issues were the priority areas for the education service:

- Schools funding
- Youth Service
- Promotion of social inclusion in imaginative ways

4.62 Roger Hughes and Peter Maunder from Torbay Association of Primary Schools, Gill Battye and Jane English from Torbay Association of Secondary Headteachers, An Wright of Torbay Early Years Development and Childcare Partnership and Jean Wilder from Torbay Governors' Association were invited to give their views on the proposals. The key points highlighted were:

- The full repercussions of schools being less well funded during 2003/2004 had not yet been seen. Schools had not been able to put in place full support for less able or disadvantaged pupils in the current year. Therefore, the results of exam and tests taken in May and June 2004 were expected to be affected.
- Schools believed that further money, above that proposed at Target 1, was needed to enable schools to be funded at the same level as in 2002/2003.
- There was still a requirement to provide more funding for pupils at Key Stage 2.
- Increased funding was also needed to meet the needs of pupils with Statements of Special Educational Needs.
- The proposals did not take account of the impact that the level of pupil transience in Torbay had on the provision of education.
- Schools faced increased costs connected with the repairs and maintenance of school buildings. It was expected that the cost of meeting the requirements of the Control of Asbestos at Work Regulations would be met by schools.
- In some cases, the quality of school buildings was impacting on the performance of pupils and students.
- Valuable school staff had been lost over the past financial year.

- The Youth Service needed to be funded in order for a range of issues to be addressed within the community. There was also a need for recognition of the role schools had in ensuring the social inclusion of youngsters.
- Further funding was required for early years placements and the expansion of the pre-school sector.

4.63 The Council, at its meeting held on 18th December 2003, requested that the views of the Schools Forum be considered by the Board during the budget setting process. The following resolutions of the Forum were noted:

11th December 2003

That the Schools Forum welcomes the prospect of the Council passporting the full Schools Block FSS to schools. However, it cannot emphasise too strongly that this perpetuates the loss of funding for 2003/2004 and will lead to a reduction in educational standards.

Many schools have set deficit budgets (under licence) against the prospect of increased funding whilst others have exhausted their reserves and have used capital funding to prop up their revenue budgets (N.B. The latter revenue will not be open to them for 2004/2005).

The Forum calls upon the Council to set a figure for the Schools Block which substantially exceeds the passported figure.

15th January 2004

That the Council be advised that the Schools Forum expect to see schools' funding to equate to the figures presented by the LEA to the Forum's meeting on 15th January 2004 by fully reinstating the cuts made in 2003/2004 and with growth focused on:

1. Delegated Statemented Special Educational Needs
2. Key Stage 2 Age Weighted Pupil Units
3. Repairs and maintenance
4. Youth.

4.64 Joe Towler raised a number of points in relation to the availability of evening classes and teaching of ICT skills.

Housing

4.65 The Executive Member for Social Services and the Assistant Director (Housing Services) gave details of the issues that could be addressed by the Housing Services Division if the budget for the service was set at each of the Targets. All of the issues related to the implementation of either the Homelessness Strategy or the Housing Strategy which had recently been adopted by the Council.

- 4.66 If the budget for Housing Services was set at Target 1, the Council would be able to meet its obligations within the emerging Community Plan. However, a budget set at this level would fail to address those strands of the Housing Strategy related to homelessness but in response to questioning, Officers indicated the provision should meet expected demand on the service.
- 4.67 Elements of support for the Housing Service were provided within the budgets of other Council services (for example, accountancy support). This support was crucial to delivering improvements in the housing service.
- 4.68 If the budget was set at a true standstill position, the Assistant Director gave his view that the Council would fail to deliver the Housing and Homelessness Strategy. This would have consequences for the outcome of the Comprehensive Performance Assessment.

#### Corporate Governance

- 4.69 The Executive Member and Director for Corporate Governance reminded the Board that the primary purpose of the Corporate Governance Directorate was to support the Council in taking forward its Change Management processes.
- 4.70 If the budget was set at Target 1, it was noted that, whilst the Directorate would be able to deliver its primary objective of securing continuous improvement, it was not possible for provision to be made for local priorities such as a forum for further improved scrutiny arrangements or the outcomes of the Customer Focus Best Value Review. At Target 2 these local priorities could be addressed. If the budget was set at Target 3, serious constraints would be imposed on the Directorate's ability to support the Change Management Plan. This would have a consequential impact on the Council's Comprehensive Performance Assessment.
- 4.71 A budget set at Target 1 would enable the Directorate to deliver the Council's obligations within the draft Community Plan. The majority of the Directorate's involvement was in relation to the reducing the levels of crime and disorder within the area. In terms of meeting the commitments within the Strategic Plan, the pace of implementation of certain objectives would be slower than expected. At Target 3 the Directorate would face serious challenges in meeting the objectives of the Plan. Levels of staffing would be affected as the other costs of the Directorate could not be reduced.
- 4.72 The requirements of the Licensing Act 2003 were currently being evaluated to determine the number and qualifications staff required within the Corporate Governance Directorate and the Legal Division.
- 4.73 In response to questions, the Director confirmed that the figure included within Target 1 for Members Allowances would not cover the full costs of

the recently adopted Scheme if all Members took up their full allowance and if there were no members with more than one special responsibility.

4.74 If the budget for the Directorate was set at a true standstill position, it would be necessary to investigate if any one-off costs for the forthcoming year could be met from other sources.

4.75 The three priority areas that the Directorate would wish to address from within the proposals to meet Target 2 would be:

- Financial support for area for
- Additional support for the scrutiny function
- Provision to address the outcomes of the Best Value Review of Support Services

4.76 The Directorate's budget also included the grant allocation to the Torbay Citizens' Advice Bureau. The Bureau had requested an increase of £20,000 to its grant for 2004/2005. Within Target 1, the Corporate Governance Directorate would be able to meet £4000 of this request with another £5000 being provided from the Housing Services budget. It was reported that if a further £1000 could be provided by the Council, the Bureau would be able to seek match funding. This would enable a rationalisation of service to be carried out over the forthcoming year. If this funding could not be found, one of the Bureaux would need to be closed.

4.77 Ken Pickering of the Citizen's Advice Bureau attended the meeting and gave details of the services provided by the Bureaux, the impact on the Council if the service was not provided and the reasons for the increased costs faced by the organisation.

4.78 Chief Superintendent Liam McGrath attended the meeting and indicated his support for the continued funding of the crime and disorder work undertaken by the Directorate. He also indicated that, if funding could be secured for the area for, the Police would look towards providing match funding as a means of underpinning the potential of the for as a means of capacity building and problem solving within local communities.

#### Finance

4.79 The Executive Member and Director for Finance gave details of the proposals which could be implemented if the budget for the Directorate was set at each of the Targets. The Report also gave details of the assumptions which had been made about the external factors affecting the Directorate's budget.

4.80 The main issues facing the Finance Directorate were the change in Government's approach to the funding of Benefits, the requirement to address health and safety issues within the Exchequer and Benefits Division and the impact of the E-Government agenda. In addition, there

were a number of statutory and corporate issues which needed to be addressed by the Directorate.

4.81 If the budget was set at Target 1, a number of initiatives could be achieved although the Director was concerned that the objectives in relation to E-Government within the Strategic Plan would not be met fully. In addition, contributions to the Council's balances would not be possible and there would be no provision for the various accommodation moves which were proposed for the forthcoming year.

4.82 If the budget was set at Target 3, because of the staff intensive nature of the Directorate, there would be a significant impact on staffing. This would have a consequence on the level of service delivery to both clients and service departments. The health and safety issues within the Exchequer and Benefits Division would not be addressed. Setting a budget at a standstill position would have an adverse impact on the results of future external inspections.

4.83 Within the Report considered by the Board, an inflationary increase had been included within the level of grant proposed for the Riviera International Centre. It was further reported that the level of grant would not be increased in cash terms for the forthcoming year.

4.84 The Director reported that the three priority issues from within the proposals which could be funded at Target 2 were:

- Health and Safety works in the Connections Offices
- Appointment of a Trainee Valuer
- Revenue costs of unsupported borrowing

4.85 It was later reported that the amount of levy due to the Environment Agency was lower than first estimated. The potential saving would be used to meet the anticipated increased costs in relation to benefits.

#### Human Resources

4.86 The Executive Member for Law, Support and Human Resources and the Director of Human Resources gave details of the implications of each of the Targets which had been set for the Directorate.

4.87 If a budget was set at Target 1, an enhanced service could be provided which would include the development of human resources practice and policy, targeted training and development and the commencement of job evaluation. The risk of setting the budget at this level would be that the management practice needed to support organisational improvement would not be embedded.

4.88 The Audit Commission had, in the past, raised the issue of the capacity of Torbay Council. The Director gave her view that this did not just reflect the number of staff on the establishment. It also related to the ability of staff to undertake their roles effectively and efficiently. The capacity of

the organisation could be expanded by investing in training and development. This would have the added advantage of the Council becoming an attractive employer. This was a particular concern for areas of the Council where it was becoming difficult to recruit and retain staff.

4.89 The work of the Human Resources Directorate had both a direct and indirect impact on the delivery of the Community Plan. The Directorate supported the objectives of adult skill development and employment by providing jobs and supporting learning. By enhancing the capability of both frontline staff and managers, the Council would be better able to meet the aims of the Community Plan. There would be a need for the Strategic Plan to be amended for the forthcoming year to take account of the Human Resources Strategy.

4.90 If the budget for the Directorate was set at a true standstill position there would need to be still limited improvement in the service offered by the Directorate as the work was ongoing in trying to improve efficiency by "smarter" working. Certain initiatives could not be implemented and this would have an impact throughout the Council.

4.91 The services which were seen as a priority from those within Target 2 were:

- Increased Learning and Development budget
- New payroll system
- Provision of physiotherapy service (in conjunction with South Devon Healthcare NHS Trust)

#### Assistant Managing Director's Services

4.92 The Executive Member for Law, Support and Human Resources and the Director of Finance (on behalf of the Assistant Managing Director) presented proposals for meeting each of the Targets.

4.93 At Target 1 it was proposed that two additional posts be appointed. A Legal Officer was required to deal with the additional work arising from the Licensing Act 2003. (As detailed earlier, discussions were ongoing with the Director of Corporate Governance about the level of support needed as a result of the Act.) It was also proposed to appoint a Procurement Officer. This post would be funded by contributions from other Directorates as it was anticipated that these costs would be covered by the savings arising from new purchasing arrangements.

4.94 The financial benefits of a procurement policy were difficult to quantify but it was expected that some savings would be made in the next financial year with further savings being seen over future years.

4.95 If the budget was set at Target 1 there would be other developments which could not be funded and the associated risks were set out in the

Report. Given that the recruitment of the Legal Officer and Procurement Officer was seen as essential, if the budget was set at Target 3 existing budgets would need to be cut and the associated service variations were set out in the report.

4.96 At Target 1 the Strategic Plan would not need to be adjusted. If the budget was set below this level, the actions associated with improved risk management within the Council would need to be reviewed. If the budget was set at a standstill position the Council would need to determine how it would discharge the new licensing regime and implement the procurement policy. There would be a medium level of risk to the Council if the budget was set below Target 1.

4.97 The issues which were seen as a priority from those within Target 2 were the appointment of the following posts:

- Project Manager
- Technical Printing Assistant
- Part Time Emergency Planning Officer

## 5. Conclusions

### General

- 5.1 The Executive should consider carefully the extent to which specific grants can be used to offset expenditure. Appendix 3 identifies those highlighted to the Board and the extent to which they had been incorporated to fund the base budget. The Board consider that at least a further £100,000 (possibly £200,000) could be used to fund the base budget. This figure may be significantly higher on more detailed examination.
- 5.2 The Executive will need to be satisfied that:
- (a) the delivery of the Council's Strategic Plan is funded or the Plan amended where funding cannot be made available;
  - (b) the Council can meet its obligations in the Community Plan;
  - (c) the Local Public Service Agreement proposals are appropriately supported through the budget; and
  - (d) in light of the comments of PricewaterhouseCoopers in the Annual Audit Letter, the underlying assumptions used for the budget are clearly articulated and that the associated risks are fully taken into account.
- 5.3 The Board would expect efficiencies emerging in the year to be used to meet service development proposals.
- 5.4 The Board believe that the availability of Council Tax Benefit should be actively promoted by the Council.

### Environment Services

- 5.5 In terms of addressing the concerns of local residents, the Board feel that higher priority needs to be given to the cleansing and toilet maintenance budget and the possibility of charging for the use of toilets should be re-examined in order for higher standards to be provided.
- 5.6 The Board believe that alternative methods of delivery and sources of funding should be considered to enable the Street Wardens Scheme to be extended. There would seem to be a clear argument for ensuring that those Council employees who are "visible" around the Borough should have multi-functional roles.

### Torbay Development Agency

- 5.7 Given the remit of the Agency, it is appropriate at the start of its work that the budget be set at a level at least equal with the standstill position



following restructuring. The Agency needs to be in a position to enable it to put in place initiatives which will benefit the area as a whole.

#### Cultural Services

- 5.8 The Board is concerned that, at this stage in relation to both Targets 1 and 2, no funding has been identified to enable the Library Service to meet its requirements with regard to the Local Public Service Agreement.
- 5.9 In light of the findings of the Best Value Review, the Board would wish to see the level of funding available to the Museums Service (in particular Torquay and Brixham Museums) increased. Given the comments made on behalf of Brixham Museum, consideration should be given to whether the proposals to appoint a full-time Museums Education Officer should be implemented or the funding identified being used to support the museum directly.

#### Social Services

- 5.10 The Board consider that a correction should be made to the budget with consequential adjustments to the Targets. The Board were advised that the change in funding of the Quality Protects and Care Leavers Grants had not been fully reflected in the base budget. If this were done, the commitment of the Authority for 2004/2005 would be £36.331 million. The Board consider this is a more appropriate starting point for consideration of the Social Services budget than Target 1.
- 5.11 The Board consider the Executive will need further clarification of the responses given to it in respect of the unavoidable statutory duties which were not included at Target 1. These total £1.2 million plus a provision of £500,000 towards the cost of new cases in the year. The Director identified a limited choice of issues to be funded in paragraph 4.42 as compared with a more detailed analysis of statutory duties set out within her Report. The Board feel this needs further clarification and asked the Director to reconcile these issues. The Board also asked the Director to identify how these duties would be met if funding above Target 1 was unavailable.
- 5.12 The Board were disappointed that the findings of the Child Protection Review Panel in relation to the value of preventative services could not be accommodated within the Targets set for the service.
- 5.13 The Board sympathise with the comments made by the representative of the voluntary sector in relation to the difficulties faced by the sector due to the lack of continuity surrounding social care contracts. This issue can only be addressed if the method of funding of local government is changed.

#### Education

- 5.14 The Board would wish to highlight that, at Target 1, new resources have been identified which will directly benefit schools. These amount to £694,000 from the Authority's resources.
- 5.15 The Board felt that further consideration should be given to further delegating funding to schools with the associated transfer of responsibilities.
- 5.16 Given the wider role of the Youth Service in promoting social inclusion in accordance with the Youth Plan, the Board believe that greater emphasis should be given to the Youth Service within Target 1.

#### Housing

- 5.17 The Board would highlight that Target 1 includes a level of growth that implies the greater emphasis which has been placed on the Housing Service in the light of the Council's Corporate Priorities and in order to fund the recently adopted Housing Strategy.

#### Corporate Governance

- 5.18 The Board noted that, at Target 1, if all Members claim their full Allowance and there are limited duplication of special responsibilities, the full cost of the recently adopted Members' Allowances Scheme would need to be met from the Directorate's overall resources.

#### Finance

- 5.19 The Board notes the steps that have been taken to balance the Budget in light of the further information which has been received regarding the changes to the funding of Housing Benefits.

#### Human Resources

- 5.20 The Board consider the proposals for introducing a physiotherapy services should be supported in light of the anticipated impact on sickness levels and therefore the efficiency of the organisation.

#### Assistant Managing Director's Services

- 5.21 Given that the appointment of a Procurement Officer would lead to cost savings throughout the Authority, the Board felt that the importance placed on this post by the Executive was appropriate. The savings should be used to fund the post and to meet other corporate development items.

6. Recommendations

- 6.1 That the Executive consider the information which has been presented to the Overview and Scrutiny Board over the series of meetings involving the Executive Members, Directors and stakeholders and that it takes account of the conclusions reached by the Board in formulating its recommendations to the Council.

## Acknowledgements

The Members of the Overview and Scrutiny Board would like to thank all of the Executive Members and Directors for attending the meetings of the Board.

They would also like to thank those Stakeholders who attended the meeting and gave their views to the Board.

## Appendix 1

### Implications of the Recommendations

Legal	}	The purpose of this Report is to consider the implications on all services of the proposals put forward by the Executive.
Financial		
Human Resources		
Property		
Change Mgt Plan		

The recommendations contained within this Report are contrary to or not wholly in accordance with the Council's Budget and Policy Framework

The recommendations contained within this Report would be a Key Decision

## Appendix 2

### Invited Stakeholder Organisations

Brixham Chamber of Trade	South Devon Healthcare NHS Trust
Torquay Chamber of Trade	Checkpoint
Paignton Chamber of Trade	The Children's Fund
Federation of Small Businesses	Devon Partnership NHS Trust
Torbay Business Forum	Riviera Housing Trust
Brixham Travel Agents Ltd	West Country Housing Association
Torbay Tomorrow Partnership	Devon and Cornwall Housing Association
Brixham 21	Sovereign Housing Association
Debenham's	Signpost Housing Association
South Devon Chamber of Commerce	UNISON
Fleet Walk Retail Consortium	GMB
MDL	NUT
Torbay Self Catering Association	Torbay Sports Council
Torbay Hospitality Association	Riviera Centre Ltd.
Bridge Hotels Group	CCL Leisure
Five Star Attractions	Paignton Zoo
English Riviera Association of Tourism	Friends of Tor Abbey
Exeter Diocesan Board of Education	Brixham Heritage Museum and History Society
Diocese of Plymouth, Department for Formation	Torquay Natural History Society
Torbay Association of Secondary Headteachers	Arts Forum
South Devon College	Torbay Coast and Countryside Trust
Torbay Governors' Association	Stagecoach Devon
Local Strategic Partnership	Countybus/Ansley Coaches
Connexions	Fist
Torbay Association of Primary Schools	Groundwork
Schools Forum	Bay Bombs
Combe Pafford Special School	Torbay Voluntary Service
Early Years Development and	Citizens' Advice Bureau
Childcare Partnership	Age Concern
Devon and Cornwall Constabulary	Acorn Youth and Community Association
Devon Fire and Rescue Service	Devon and Exeter Race Equality Council
Residential Care Homes Trust	South Devon Coalition of Disabled People
Registered Nursing Homes Association	Herald Express Publications
Children's and Young People's Strategic Partnership	Job Centre Plus
Mencap	Youth Parliament
Torbay Partnership Committee	
Torbay Primary Care Trust	

## Appendix 3

## Grant notifications and applications

Directorate	Grant	Value £'000	Included in revenue. budget?	Comment
Corporate Governance	Capacity Building Fund	75 (est)	No	Bi submitted on behalf of all Devon authorities. Until it is known whether the bid is successful and what it can be used for, no assumptions should be made on its use in 2004/05. It may though meet some of the development issues raised but not included on a "one-off" basis.
	Crime & Disorder-Safer Communities	171 (est)	No	Any grant (if awarded) to be spent on specific activities identified in grant.
Environment	Planning Delivery	75 (est)	Yes	To be used to meet ODPM Public Service Agreement 6. This relates to certain BVPIs being used to fund expenditure that should improve performance.
	Rural Bus Subsidy	13	Yes	Balance of monies only paid on statement of spend and actual outcome.
	Street Wardens	30	No	Audited by PWC to ensure spent on appropriate issues.
	Recycling	57	No	One-off grant to help all authorities achieve its statutory recycling targets for 2005/06. To be used for development items.
Finance	Benefits -			
	(1) Admin Subsidy	1,094	Yes	Additional sum recently been notified which is expected to meet, along with other savings the potential cost of benefit payments currently not in base. More may be available and notified at a later point but at this stage it would be wrong to include any further sums in base. Representations have been made to DWP and will form part of any representations to ODPM.
	(2) Tax & Pension Credits	74	Yes	Note: May apply of rent rebate subsidy within Housing
	(3) Verification	239 (est)	Yes	
	(4) Subsidy (RA/C TB/RR)	44,400 (est)	Yes	
	NNDR Collection Allowance	210	Yes	Allowance for collection of NNDR
Human	Capacity	100	No	Payment from ODPM for

Directorate	Grant	Value £'000	Included in revenue. budget?	Comment
Resources	grant	(est)		management development arising from "Poor" status. One-off in nature.
Learning and Culture	Standards Funds	4,932 allocation*	Yes	Sum of £1.737m already included in base as the Council's contribution to calling down this sum where matched funding required from Council.
Asst. Man. Director	Emergency Planning	67 (est)	Yes	Home Office grant to fund eligible expenditure
Social Services & Housing	Safeguarding Children	230	No	Condition for use not yet received but expected to be used for "Victoria Climbié" issues. Therefore some could be applied for development issues identified for this purpose.
	Access and Systems Capacity	1,542	No	Mainly to be used in conjunction with partnership working with PC T. Current year 100k used to support revenue and a similar sum could be applied next year.

\* of which £3.195m is direct grant from DfES



## APPENDIX 4

CULTURAL STRATEGY  
AN INITIAL PROGRAMME OF ACTION

The initial programme of action is to be prioritised by the newly formed Cultural Partnership. The costs related to delivering the Strategy, the funding partners, and the timescale are therefore yet to be agreed. Initial consultation on the documents suggested that an allowance be paid to the proposed Cultural Champion. This is expected to be the only cost in 2004/5 but believe that this will be fully funded through Arts South West and Culture South West.

What will happen	Linked strategic theme(s)	Lead responsibility	Timescale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
i) Selecting a chair of the Cultural Partnership to act as a high profile "Cultural Champion or Ambassador", supported by new Cultural Team within Torbay Council	Art	Torbay Cultural Partnership (when formed)	Appointment to be made by April 2004: Roles and responsibilities as "Cultural Champion or Ambassador" to be determined and agreed - by December 2003 Cultural Partnership formed - by January 2004 Chair of Cultural Partnership chosen - by March 2004 Working arrangements agreed between Cultural Partnership and new Council Cultural Team - by April 2004	Limited costs only in terms of direct costs	-	Improved profile and leadership for cultural activities and sector  Greater strategic direction for cultural activities locally  Increased awareness locally and take up of cultural opportunities  Progress to be measured by Cultural Partnership	Identifying and agreeing clear role and responsibilities  Selecting the right person with appropriate qualities  Developing and maintaining momentum of various initiatives
ii) Bidding to Central	Meeting the cultural	Torbay Council	Bill to be developed in 2004/05:	Potential to attract up to	Arts Council	Long term partnership to be developed between	Securing support for bill

What will happen	Linked strategic theme(s)	Lead responsibility	Timescale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
Government to establish a Creative Partnership bringing together schools and cultural professionals in a long term partnership	needs of Tobay's young people and children more effectively; changing people's attitude and understanding of culture and the area's cultural heritage		Discussions with Arts Council England about next bidding opportunity for Creative Partnerships - January - March 2004  Bid prepared - during 2004	£750,000 budget in first year, subject to success of bid	England	Tobay schools and cultural/creative/heritage professionals Develop young people's creativity in learning and enable them to take part in cultural activities, connecting to all parts of the school curriculum Progress to be monitored by Tobay Council - as Local Education Authority - and schools	from local schools, cultural and heritage professionals  Securing agreement from Regional Office of Arts Council England to submit bid  Submitting convincing bid
iii) Introducing Tobay Leisure Card to provide improved access to cultural activities, including local people from low income households	Increasing access to cultural opportunities across Tobay: changing people's attitude and understanding of culture and the area's cultural heritage	Tobay Council	Leisure Card in place - by July 2004:	Already agreed in principle	Tobay Council,	Increased take up of cultural activities by local people  Increase in number of local people taking part in cultural activities for the first time	Identifying and agreeing practical arrangements to introduce Leisure Card

What will happen	Linked strategic theme(s)	Lead responsibility	Timescale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
iv) Securing and running a programme of world class cultural and sporting events/activities, particularly based on Tobay's marine and coastal environment	Improving the quality of cultural activities currently available and ensuring long term sustainability; raising awareness of Tobay's cultural successes and characteristics; meeting the cultural needs of Tobay's young people and children more effectively	Tobay Council and Tobay Business Forum	Programme of high profile events and activities to be developed by March 2004:  Detailed planning of programme - from April 2004 onwards	to be determined but likely to be significant	National Lottery, EU, SW RDA, Tobay Council, local businesses and other sources	Major increase in national/international awareness of Tobay  Increase in investment in local cultural sector from external funding sources  Increase in joint working between local cultural organisations	Securing local support for programme of events and activities  Obtaining sufficient funding to ensure high profile events/activities  Determining arrangements for professional project management of successful events and activities
v) Making greater use of the area's natural environment, beaches	Increasing people's access to cultural opportunities across Tobay; raising	Tobay Council	Develop agreed programme of cultural activities which draws on the area's historic buildings and open spaces by March 2004:	Nil - in terms of direct costs	-	Increase in use of high profile historic buildings and open spaces for cultural activities  Increase in people's access to cultural activities	Securing satisfactory outcome to National Lottery bid in respect of Tor Abbey

What will happen	Linked strategic theme(s)	Lead responsibility	Timescale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
and historic buildings as venues for cultural activities	awareness of Tobay's cultural successes and characteristics		Determine outcome of Heritage Lottery Fund bid in respect of Teme Abbey - by January 2004  Identify new opportunities for use as cultural venues and settings, in conjunction with Tobay Coast and Countryside Trust - by January 2004			Improved awareness of Tobay's cultural achievements and character	Obtaining agreement to use of new open spaces and/or historic buildings for cultural activities
vi) Creating public art, events and street theatre in town centres and public open spaces, which complement the Tobay Local Plan	Increasing people's access to cultural opportunities across Tobay; changing people's attitude and understanding of culture and the area's cultural heritage; improving the quality of cultural activities currently	Tobay Council	Council policy on public art to be determined - by June 2004  New programme of public art and events to be developed - by September 2004	to be determined	Tobay Council, private sector businesses, developers	Increase in high profile public art, street theatre and events, leading to an increase in local satisfaction with cultural facilities  To be measured by Cultural Partnership	Securing Council approval for new policy on public art  Ensuring that any new public art, street theatre or events are part of the future overall planning and development of the area and are sensitively planned so as to gain public support

What will happen	Linked strategic theme(s)	Lead responsibility	Timescale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
	available and ensuring long term sustainability						
vii) Providing support to local creative and cultural industries in terms of help with funding applications, providing marketing advice and other business support services	Improving the quality of cultural activities currently available and ensuring long term sustainability	Business Link for Devon and Cornwall	<p>Introduce new Business Linked programme of support for local creative and cultural industries - by September 2004:</p> <p>Identification of needs and priorities - by April 2004</p> <p>Support for new programme secured from key partners such as Arts Council England, South West Museums, Libraries and Archives Council, Torbay Council (in respect of providing help with developing funding applications) etc. - by June 2004</p> <p>Agreement reached on targeted programme of business support services - by June 2004</p>	Advisortime	Business Link for Devon and Cornwall, Torbay Council (offer time in providing help with funding applications)	<p>Increase in stability, profitability and long term sustainability of local creative and cultural industries</p> <p>Increase in investment in the creative and cultural sector from external funding sources</p> <p>To be measured by Cultural Partnership and Business Link for Devon and Cornwall</p>	<p>Securing support and commitment from Business Link and other partners, as appropriate</p> <p>Generating sufficient take up of support services by local creative and cultural industries</p>

What will happen	Linked strategic theme(s)	Lead responsibility	Timescale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
viii) Exploiting advances in new technology and electronic media to enable local cultural activities to be accessed more easily e.g. via the Internet	Meeting the cultural needs of Torbay's young people and children more effectively; raising awareness of Torbay's cultural successes and characteristics	ANTARists Networks Technology	Introduce pilot programme of webcam software for local cultural activity - by March 2004:	Scale of pilot programme to be determined	SW RDA, EU, Arts Council England	Increase in use and experience of electronic media by local young people  Open new market opportunities for local cultural organisations and individuals  Raise the profile of Torbay in terms of its application of new technology  To be measured by Cultural Partnership	Securing support from local creative and cultural industries to participate in pilot programme  Obtaining funding for pilot programme  Managing possible expansion of initiative if pilot programme proves successful
ix) Developing quality facilities for use by local people and organisations	Improving the quality of cultural activities currently available and ensuring long term sustainability	Torbay Cultural Partnership	Decisions reached on scale and type of new facilities required by September 2004:  Long term future of Palace Theatre determined and Lottery funding secured - by March	to be determined after outcome of Heritage Lottery Fund bid for Palace Theatre is known	National Lottery, Torbay Council, local cultural sector, private trusts	Increase in high quality facilities available to local cultural organisations  Increase in take up of cultural activities  Increase in take up of cultural people by	Failure to reach agreement on key priority needs to be addressed  Difficulty in securing funding

What will happen	Linked strategic theme(s)	Lead responsibility	Timescale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
ons in terms of performances, exhibition spaces, events, rehearsal space and for informal leisure activities	meeting the cultural needs of Tobago's young people and children; increasing people's access to cultural opportunities across Tobago		2004  Cultural Partnership to determine what facilities are required and develop business case for any additional facilities in the light of decisions on the Palace Theatre - by June 2004			people for the first time, particularly young people and children  Increase in joint working between local cultural organisations  To be measured by the Cultural Partnership	support

What will happen	Linked strategic theme (s)	Lead responsibility	Time scale and key milestones	Likely costs	Potential sources of funding	What will be achieved and how this will be measured	Key risks to be managed
x) Improving the co-ordination of information between local cultural organisations and their marketing activity to potential audiences	Improving the quality of cultural activities currently available and ensuring longer term sustainability; improving people's access to cultural opportunities across Torbay; raising awareness of Torbay's cultural successes and characteristics	Torbay Cultural Partnership	<p>New arrangements agreed to share information between organisations by April 2004:</p> <p>Detailed arrangements developed for the more effective sharing of information on performances, events and venues etc - by March 2004</p> <p>Specification developed for new / enhanced website promotion of cultural activities - by June 2004</p> <p>New / enhanced website introduced - by August 2004</p> <p>Arrangements</p>	£10,000 plus ongoing maintenance / update costs for website and ongoing publication costs of quarterly newsletter	Local cultural organisations, Torbay Council	<p>Increase in number of people taking part in cultural activities</p> <p>Increase in joint working between local cultural organisations</p> <p>To be measured by Cultural Partnership</p>	<p>Securing agreement amongst local organisations to share information</p> <p>Ensuring such arrangements are properly maintained</p> <p>Obtaining funding for new / enhanced website</p> <p>Ensuring new marketing material (including website) is sufficiently accessible and innovative</p>



			agreed for quarterly new letter for bcal cultural organisations - by April 2004				
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BRIEFING NOTE TO THE OVERVIEW & SCRUTINY BOARD

RE: LONG TERM FUNDING IMPLICATIONS OF THE SPORTS, PLAYING PITCH, AND CULTURAL STRATEGIES

Summary

This document contains two action plans. The first relates to the sports and Playing Pitch Strategies and provides Members with an overview of the actions required, the potential funders and the cost relating to Torbay Council over the next 3 years. The second relates to an initial programme of action proposed for the Cultural Strategy. This action plan will not be finalised until the Cultural Partnership has been developed later this Spring.

The document includes a summary page for the Sports and Playing Pitch Strategy which specifically identifies Torbay Council's potential commitment to funding the action plans over the next 3 years.

The Play Facilities Review and the Play Strategy are yet to be completed and therefore is no indication of the final cost of delivering a full list of the actions that can be identified. However the current situation in our playgrounds is critical and recent inspections have identified up to 50 items of play equipment that need major repair or replacement. Although some of this can be addressed through the existing budget, it is unlikely that more than 25% of the high priority repairs can be achieved.

In 2005 the Government will be allocating funding under their Play Review, for informal play improvements in the most deprived communities. This fund could equate to £2m in Devon and it is felt by the Children's Society that Torbay with a high level of deprivation in 7 wards, will significantly benefit from the fund.

Sue Cheriton

Assistant Director - Cultural Services

ACTION PLAN FOR SPORTS STRATEGY  
2003-2007

Action Plan for Sports Development

Policy No.	Initiative	Cost/Resp	Funding
D1.1	Leisure Card	£70,000 TC	Capital Programme
D1.2	G P Referral Scheme	£80,000	LPSA Funded
	Healthy Schools	PC T	-
	Healthy Living Centres	PC T	PFIO p tions
D1.3	Initiatives to address health issues	PC T	
D2.1	Torbay Tennis Development Plan	£10,000 TC	Revenue Funded
	Swim 21	Active Sports	
	Devon Athletics Development Plan	Active Sports	
D3.1	Study Support	PC C	
	Community TO Ps	Pending	
	Active Communities Development Programme	£10,000 TC	Part Funded
D3.2	School Sports Community Programme	PC C	
D3.3	TO Ps	Pending	
D3.4	Coaching for Teachers	PC C	
D3.5	Awards for All	TC	Funded
	Community TO Ps	TC	Funded
D3.6	Sports Mark/Active Mark	PC C	
D3.7	Sporting Champions	No cost	
D3.8	Playing for Success	TC	
D3.9	Involvement with School & Community	TC	
D4.1	Torbay Coach Education Programme	Break even	Funded
D4.2	Funding Guide	1500	2004/5
D4.3	Community TO PS	N/A	
D4.4	Club Development - Club Development Evening	2000	Funded
D4.5	Sports Personality Awards	1500	Funded

# Revenue Budget2004/2005

Policy No .	Initiative	Cost/Resp	Funding
D4.6	Devon Coach of the Year	2600	Funded
D4.7	Torbay Sports Directory	1500	2005/6
<u>Key</u> TC = Torbay Council Funding, PC T= Primary Care Trust, Active Sports= Devon County Council Scheme, PC C = Paignton Community Sports College, PFI= Public Finance Initiative, LPSA = Local Public Service Agreement - Central Government Funded			

## Action Plan Infrastructure

Policy No.	Initiative	Cost/Resp	Funding
F1.4	Funding Strategy	£2,000 TC	
F2.1	Torquay Lawn Tennis Club - develop indoor facilities	TLTC	LTA Funded
F2.2	Improvements to public tennis courts: Abbey Park, Furzeham, Upton Park and Victoria Park.	£33,000 TC £15,000	Completed To be programmed
F3.2	Renew roof of Brixham Pool, attend to composition of structure, disabled changing and shower facilities.	Brixham Pool	Brixham Pool 106 funding options
F3.3	Renewal of facilities - Swim Torquay, Plain Moor	£50,000	Part 106 Funded
F3.4	Renewal of roof at Oldway Primary	-	
F4.1	Support the development of an Athletic track	£650,000 TC	Sport England bid 2004
F5.1	Strategic review of sports pitches	Completed	
F5.2	ATP at TGGS	Completed	
F5.3	New playing fields and changing facilities at Barton	£150,000 TC	106 Funded
F5.4	New playing fields Bridge Road	TBC TC	
F6.1	Sports pitch levelling		
F6.2	Sports pitch drainage - C Lennon Valley		
F6.3	Sports pitch drainage - Churston Grammar School	Churston Grammar School	Football foundation
F6.4	Transfer junior football to school pitches	£25,000 TC	In 2004/5 pressures
F6.5	Rationalisation of small sites as major new facilities are completed	TBC TC	
F7.1	Facilitate increased usage of sports facilities by all by improvements to changing rooms.	£50,000	In budget pressures 2004/5 Medium priority
F7.2	New changing facilities at White Rock Primary School	TBC TC	TBC
F7.3	Work with NOF to improve facilities based at Community Colleges in Torbay	NOF TC	NOF
F8.1	Support improvements to existing sports halls to raise standards	TBC TC	TBC
F8.2	TCC - Sports Hall	NOF	NOF
F9.2	Support the improvement of sailing clubs including shore facilities, boat storage launching and	TBC	TBC

Policy No.	Initiative	Cost/Resp	Funding
	competition.		
F10.1	SRB5 New Deal for Torbay to develop more physical activity focus	N/A TC	
F10.2	Objective 2 to promote neighbourhood renewal and skill development. 7 wards - volunteering activities, community transport facilities, vocational learning etc.	Small Schemes £25,000	SRB Part Funded
F10.3	Sure Start Round 1 - Brixton	Sure Start	Sure Start
F10.4	Sure Start Round 2 - Central Torquay	Sure Start	Sure Start
F10.5	Street Wardens Scheme	Completed	In Progress
F10.6	Health Improvement Programme (HIP) - develop initiatives	PC T	PC T Initiative
F10.7	Bay Walks - Improve attractiveness of area	PC T/TC C T	Funding post 2005 to be addressed

## Action Plan For Water Sports

POLICY NO .	INITIATIVE	COST/RESP	FUNDING
W 1.1	Develop a watersports forum for sea user groups.	No cost TC	
W 1.2	Produce a Coastal Zone Management Strategy	£2,000 TC	2005/6 budget
W 2.1	Produce a code of conduct/calendar of events to cover all areas of potential conflict	No Cost TC	Ongoing
W 2.2	Review beach zoning and non-club related users of the coastline	No cost TC	Beach Strategy 2005/6
W 3.1	Investigate potential new access sites and improve access to existing sites for disabled people.	No cost TC	Completed
W 3.2	Investigate potential new access sites and improve access to existing sites for disabled people and elderly.	TBC TC	2004/5
W 3.3	Maintain in working order and investigate the feasibility of 'hoist' facilities to get disabled people into the watercraft.	TBC TC	2005/6
W 4.1	Review bathing water quality standards with relevant agencies.	No cost TC	Completed Annually
W 4.2	Prepare interpretation strategy	TBC TC	TBC
W 4.3	Provide more bins on beaches	TBC TC	TBC
W 5.1	Improve links with schools and hard to reach groups	No cost TC	—
W 5.2	Improve marketing and produce high quality information	£5,000 TC	Revenue funding pressure 2004/5
W 6.1	New slipway at Torquay Harbour widening Beacon Quay	Part of Public Realm TC	Objective 2 HLF Grants
W 7.1	New shore facilities, boat storage, launching and completion of other facilities.	TBC	2005/6
Key: HLF = Heritage Lottery Fund, Objective 2 = Transition funding from the Regional Development Agency			

## SUMMARY OF SPORTS STRATEGY ACTION PLAN &amp; PROPOSED BUDGET PROJECTIONS

Relating to Projects expected to be funded by Torbay Council

INITIATIVE	FUNDING STATUS	2004/5	2005/6	2006/7
Leisure Card	Capital Bid	£70,000	£20,000	£20,000
G P Referral Scheme	Funded LPSA	£30,000	£25,000	£25,000
Torbay Tennis Development Plan	Unfunded	£0	£10,000	£10,000
Active Communities Development Programme	Part Funded	£5,000	£5,000	£0
Funding Guide	Funded	£1,500	£0	£1,500
Club Development Evening	Funded	£2,000	£2,000	£2,000
Sports Personality Awards	Funded	£1,500	£1,500	£1,500
Devon Coach of the Year	Funded	£2,600	£2,600	£2,600
Torbay Sports Directory	Funded	£0	£1,500	£0
Funding Strategy	Unfunded	£0	£2,000	£0
Improvements to Public Tennis Courts Abbey Park & Furzeham	Unfunded	£7,000	£7,000	£0
Renewal of facilities in Torquay	Part Funded 106	£0	£35,000	£0
Development of an Athletics Track	Unfunded *	£650,000 *	£0	£0
New playing fields and changing facilities at Barton (Tip site)	Funded 106	£0	£150,000	£0
Transfer Junior Football to School Pitches	Unfunded	£25,000	£0	£0
Facilitate increased usage of sports facilities by all by improvements to changing rooms	Unfunded (In 2004/5 budget pressures)	£50,000	£50,000	£50,000
Objective 2 Neighbourhood renewal and skill development (small schemes)	Unfunded	£10,000	£5,000	£5,000
Skateboarding parks	Unfunded	£40,000	£10,000	£5,000
Produce Coastal Zone Management Strategy	Funded	£0	£2,000	£0
Improve marketing and produce high quality information for sports activity	Unfunded (In 2004/5 budget pressures)	£5,000	£5,000	£5,000



Improve marketing and produce high quality information for sports activity	Unfunded (in 2004/5 budget pressures)	£5,000	£5,000	£5,000
TOTAL		£130,000.00	£333,934.17	£127,886.57

\* The Athletics Track is currently subject to a provisional bid to Sport England under their Multi-Use Facility Fund. The Authority may be required to provide partnership funding of up to 25% if the funding bid is approved and successful.

# Action Plan For Playing Pitch Strategy

There are no additional costs identified in the Playing Pitch Strategy that are not already reflected in the Summary Document above.

WHAT?	WHERE?	WHY?	WHEN?	FUNDING ?	COST/RESP	TIME TABLE
1. Develop firm policies in the Local Plan to ensure that public open space is secured and prevent further loss of grass pitches	All of Torbay	There are numerous shortfalls of pitches, particularly for junior football and junior rugby across the district. Until these shortfalls are addressed, no more pitches should be lost	In next Local Plan review  High Priority	n/a	TC	2005/6
2. Investigate the potential of securing dual use of school pitches to address shortfall of pitches	All of Torbay	There is an identified shortfall of junior football, cricket and junior rugby pitches	High Priority	n/a	Schools/TC	2004/5
3. Investigate the potential of a joint Football Foundation funding bid between the Council and Churston Fens Grammar School for new football pitches	Brixham	There is an identified shortfall of junior football pitches in Brixham and this development would mean dual use of pitches between the community and education	High Priority	Football Foundation	Churston Fens Grammar School	2004/5
4. Examine the potential for developing new pitches for junior football, junior rugby and cricket at Barton Valley (designated in the Local Plan)	Torquay	There is an identified shortfall of junior football, junior rugby and cricket pitches in the Torquay area	Medium Priority	Sport England Lottery Fund, Rugby Football Foundation	£250,000 Various including Torbay contribution of £150,000	2005/6
5. Examine the potential of converting adult football pitches to junior football pitches	Torquay, Paignton	There is an identified over-supply of adult football pitches and under-supply of junior football pitches in both these areas	Medium Priority	n/a	Schools/TC	2004/5
6. Examine the potential of developing new junior	Paignton	There is an identified shortfall of these pitches	Medium Priority	Sport England Lottery Fund,	Schools/TC	2005/6

WHAT?	WHERE?	WHY?	WHEN?	FUNDING?	COST/RESP	TIME TABLE
football and junior rugby pitches and a cricket pitch				Rugby Football Foundation, Section 106 agreements		
7. Examine the potential of providing new pitches for junior football and junior rugby in the improvements to White Rock Recreation Ground (funded by NOF)	Brixham	There is an identified shortfall of junior football and junior rugby pitches in this area	Medium Priority	NOF	TC	Completed
8. Examine the potential for securing new pitches in Brixham for junior football and junior rugby through Section 106 agreements	Brixham	There is an identified shortfall of these pitches and there is a lack of existing sites that could be used	Medium Priority	Section 106	TC	2005/6
9. Improve changing facilities at playing fields across the district. Priority should go to those listed in Table 6.5	All of Torbay	The quality of changing facilities in the district is poor	Ongoing	Sport England Lottery Fund, Rugby Football Foundation, Football Foundation	TC £50,000	2004/5 Budget Pressure
10. Maintain all other sites in the district to ensure that provision does not deteriorate and to allow for rest and recovery of existing pitches	All of Torbay	Torbay has been identified as having a below-average number of pitches at present, so there should be no further loss	Ongoing	n/a	TC	Ongoing

Torbay Council

Overview and Scrutiny Board 28<sup>th</sup> January, 2004

Environment Services Directorate Revenue Budget 2004/05

1. The implications of the 2004/05 budget targets for Environment Services Directorate were considered by the Overview and Scrutiny Board on the 20<sup>th</sup> January, 2004. As a result of that consideration Members asked for a written response on two issues. The first related to the proposal to increase Cemetery and Crematorium fees and Members asked what the implication would be of an increase between 7.5% and 10% (as set out in Appendix 1 to report F/1/04 and ENV/1/04) on the cost of a cremation. Members are advised that the current fee for a cremation is £340 and a change in line with the proposals previously outlined would increase this sum by between £25 and £34.

2. The second issue raised by the Overview and Scrutiny Board on 20<sup>th</sup> January, 2004 concerned possible inclusion of items from "Target 2" of report F/1/04 and ENV/1/04 if the Target 1 budget were to be increased and some items shown in Target 2 could be included. The items that it is proposed would be included in such circumstances are as follows:

	£
• Reinstatement of inflation allocation and	103,200
Partial funding of demographic growth	27,800

The above sums would go part way to reinstatement of general reductions across all services

- Torbay Retail Capacity Study 30,000  
A Retail Study is needed (the last one having been completed in 1994) in order to inform planning decisions and support appropriate development. Both the draft Community Plan and the Council's own Strategic Plan identified appropriate jobs and industry as a priority and it is important that future decisions regarding developments are made with the best information that is available
- Street Warden Scheme Extension 90,000  
The draft Community Plan has a major section on making Torbay a safer place and the Council's own Strategic Plan reaffirms the Council's commitment to delivering on the Community Safety Strategy. The sum shown would enable two further wards to be covered by such a scheme (with two wardens in each ward)
- Reinstatement of 2003/04 major reductions (horticulture and cleansing). 284,000

The appearance of Torbay is clearly important to both residents and visitors and a number of comments have been received from Viewpoint Questionnaires and general correspondence regarding the desire to improve the appearance of the Bay. The draft Community Plan and the Council's own Strategic Plan also refer to these important areas.

Work is still taking place regarding the draft budget proposals for 2004/05 and the Executive Member for Environment Services will be pleased to receive any further comments that the Overview and Scrutiny Board may wish to make.

Colin Charwood  
Executive Member for Environment  
Services

Michael J Yeo  
Director of Environment

28th January, 2004

Torbay Council

SOCIAL SERVICES DIRECTORATE

2004/05 BUDGET

Further clarification of the Overview and Scrutiny Board

1. Composition of difference between 2003/04 base and 2004/05 standstill budget of £36,332

The table below gives written confirmation of the answer to Question 1 raised by the Overview and Scrutiny Board in the meeting on 21<sup>st</sup> January.

It was confirmed in the meeting that the Director of Finance made an error in calculating Target 1, which has not taken account of the transfer of £1.3 million of Children's Services funding from Specific Grants (and therefore not part of the base budget in 2003/04) to the base budget in 2004/05. This is the main reason for the shortfall against current commitments on Target 1.

Roll up of Specific Children's Grants into the base budget	£1,349
Increments for staff 2004/5	£162
04/5 Inflation contingency (3% care homes, foster parent, staff)	£1,459
Corporate Restructure (additional post omitted from original Targets)	£50
Full-year effect of current commitments (ie. overspend on cases in 2003/4) on 2004/5, over & above base budget	£1,101
Adjustments to base, to reflect additional 10.5% for pay award. 2% allowed in 2003/04 budget - actual increase 2.5%. This issue was common across all Directorates	£350
Total:	£4,471

2. Clarification of Statutory Duties

Members have asked for further clarification of how the Growth Item links with statutory responsibilities. In order to provide some clarity, the growth items have been listed under the following headings:

- a) Statutory requirements specifically laid down in law

- ◆ Independent Reviewing Officer to meet new legislative requirements - specific requirement contained in Adoption Act 2000
- ◆ Occupational Therapist to inspect Premises Registered under Care Standards Act 2000
- ◆ Increased staffing at Dunboyne - minimum staffing levels are set down in the Care Standards Act 2000 and associated Guidance
- ◆ Loss of income from change in Government Funding - Government financial assistance has ceased. This will become a cost to the Council
- ◆ Services for young adults with complex needs based in Holcombe Community Resource Centre - these are known cases which fall within the highest priority band and the Council has a legal duty to provide the service under the Chronically Sick and Disabled Persons Act 1970, the Disabled Persons (Services, Consultation and Representation) Act 1986, the Carers (Recognition and Services) Act 1985 and the NHS and Community Care Act 1990.
- ◆ Allowance for demographic growth to cover the cost of new cases in 2004/2005. The Council has a legal duty to meet assessed need under the Acts of Parliament noted above. Failure to make adequate financial provision is not a legally defensive position and will therefore result in an overspend.
- ◆ Statutory information security requirements. Failure to comply will result in the Council acting illegally. Governed by Data Protection Act 1998, added by statutory Order Numbers 413, 414, 415, 417, 418 & 419.

b) Resources required to meet the minimum statutory requirement

- ◆ 2 additional Social Workers for Looked After children to ensure all children have an allocated Social Worker - Children Act 1989
- ◆ Occupational Therapist to deal with high waiting lists for Children with Disabilities - Children Act 1989 and Carers and Disabled Children Act 2000
- ◆ Residential short breaks for Children with Disabilities - assessed need not currently being met. Children Act 1989 and the Carers and Disabled Children Act 2000
- ◆ 2 additional staff for Supporting People reviews - to meet ODPM requirements. This requirement is contained in the Local Government Act 2000, section 93 and associated guidance
- ◆ Temporary Community Care Worker - Required to meet target of the delivery of OT equipment in 7 days. This requirement is contained in statutory Guidance to Local Authorities which adds to the NHS & Community Care Act 1990 and its related statutory Guidance.

- ◆ 3 Temporary Fieldworkers - required to meet new national target of starting assessments within 48 hours and providing assessed services within 1 month.  
This requirement is contained in statutory Guidance to Local Authorities which adds to the NHS & Community Care Act 1990 and its related statutory Guidance.
  - ◆ 2 Social Workers, a Senior Practitioner and associated support for the Community Learning Disabilities Team. The duty to provide assessments is contained in Chronically Sick and Disabled Persons Act 1970, the Disabled Persons (Services, Consultation and Representation) Act 1986, the Carers (Recognition and Services) Act 1985 and the NHS and Community Care Act 1990.
  - ◆ Adaptation to the laundry at Ocombe House to meet National Care Standards requirements - legal requirement under the National Care Standards Act 2000. However this will now be met from the Capital budget and is therefore no longer a growth item against the Revenue budget
  - ◆ Temporary Project time (2 years) to support the implementation of the new Social Services IT system and the Single Assessment Process. The single assessment process is a statutory requirement governed by IAC (2002)1 which adds to the NHS & Community Care Act 1990. Failure to implement a system to manage this process as well as an overall "fit for purpose" IT system will result in the Council being unable to meet its statutory duties. There will be further legislation covering information regarding Children's Services in the forthcoming Children's Bill
  - ◆ Increased IT provision to meet new Care Management requirements - as above
- c) Not a statutory requirement per se - but failure to implement will result in other statutory duties not being fulfilled
- ◆ Increased fee levels for Care Home and Domestic Care placements - payment of fees comes under the NHS and Community Care Act 1998 and subsequent guidance. The level of fees is not set in law. The statutory duty of the Local Authority is to arrange appropriate care to meet assessed needs. Torbay Council will be unable to fulfil this duty if there are further home closures. Torbay had the lowest fee levels in the county in 2003/03
  - ◆ Transport Co-ordination Office - Failure to fund this will result in children with Disabilities not being transported to Respite care at the Robbins and people with Learning Disabilities having no transport to get them to their day services  
This would lead to the Social Services Directorate being unable to discharge its statutory duty under the Children Act 1989 and the Disabled Children Act to these client groups, the Chronically Sick and Disabled Persons Act 1970, the Disabled Persons (Services, Consultation



and Representation) Act 1986, the Carers (Recognition and Services) Act 1985 and the NHS and Community Care Act 1990.

It is that this provides the clarification which Members are seeking.

JAN WOOD

Director of Social Services

26<sup>th</sup> January 2004