

Meeting: Overview and Scrutiny Board **Date:** 14 September 2016

Wards Affected: All

Report Title: Torbay Youth Trust – Update Report

Executive Lead Contact Details: Councillor Julien Parrott, Executive Lead for Children’s and Adults Services,
julien.parrott@torbay.gov.uk

Supporting Officer Contact Details: Andy Dempsey, Director of Children’s Services,
01803 208949, andy.dempsey@torbay.gov.uk

1. Introduction

1.1 It is proposed to commence dialogue with Torbay Youth Trust Trustees, young people and stakeholders on options for future youth service provision based on a sustainable budget of circa £300k. It is envisaged to have the revised budget and delivery arrangements in place by 1 April 2017.

2. Feasibility Assessment

2.1 The decision to relocate Torbay School to the Parkfield site is a material and significant consideration within the existing proposals for the Torbay Youth Trust. The use of Parkfield as a base for the Trust and a potential source of revenue had been an integral element within the business plan.

2.2 Discussions have commenced between Catch 22 (as the sponsor) for Torbay School and the Youth Trustees about how the site can be utilised. The conditions of capital grant for Parkfield are such that some youth activity will be continued at the site. However, the use of the site by the Trust will be as a service platform rather than a permanent base with much less potential (if at all) for revenue generation.

2.3 The current plan is for Torbay School to commence delivery from the Parkfield site at the commencement of the 2017/2018 academic year. This will require Children’s Services to meet the premises’ costs until that point. Any evening and weekend youth provision after transfer will include some element of premises’ cost for the provider/commissioner as the academy will not be able to subsidise youth provision from its budget.

2.4 The current budget (2016/17) for youth services is £476K. The business plan approved by Council envisaged this tapering down to £330k by 2020/21. A further

commitment was given that the Council would underwrite the TUPE and ongoing pension liabilities for any Council staff transferring to the Trust.

- 2.5 The Children's Services budget is currently projecting a significant overspend due to a combination of staffing and placement costs. Although action has been taken to begin to address these pressures, considerable work needs to be completed to bring the budget back in line.
- 2.6 The Council's draft Efficiency Plan identifies in excess of £18.5 million in savings to be achieved by 2019/20. As a significant area of expenditure, Children's Services is projected to contribute over £5m of planned efficiencies. The combined impact of the in year position and longer term efficiencies are such that reductions in youth service spend will be required to a greater extent and depth than had previously been planned. The Trustees have been informed of the budget situation as a precursor to more detailed discussions.
- 2.7 The loss of the Parkfield site as a base and the reduced level of funding are of such significance that they call into question whether the Youth Trust is the best model for securing future youth provision on a sustainable basis from 2017/2018 onwards.

3. Details of timetable for next steps:

Milestone	Date	Overall responsibility
Initial discussions with Torbay Youth Trust	September 2016	Andy Dempsey/Gail Rogers
Engagement with young people and stakeholders	September – November 2016	Gail Rogers
Formal consultation with staff if TUPE commencing	November 2016	Andy Dempsey/Gail Rogers
Revised budget and delivery model in place	April 2018	Andy Dempsey/Gail Rogers

- 3.1 The Transformation Board has agreed that work commences immediately to secure future youth provision on a base budget of circa £300K from April 2017 onwards. This will involve dialogue with Trustees to determine the viability of the Youth Trust, alongside engaging young people and stakeholders on the nature and scope of future provision.

Appendices

None