

## DRAFT - Supporting Information and Impact Assessment

Proposal:	Torbay Youth Services
Executive Lead:	Julien Parrott
Director / Assistant Director:	Andy Dempsey

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<b>Section 1: Background Information</b>	
<b>1.</b>	<p><b>What is the proposal / issue?</b></p> <p>The proposal is to continue to develop Torbay Youth Trust while aiming to reach a base budget of around £250,000 over the next 18 months – resulting in a budget reduction of £175k in 17/18 and £51k in 18/19.</p> <p>The immediate limiting factors are premises costs of around £70,000 to £100,000 associated with the Parkfield site which will come off the budget as the premises transfer to the school.</p>
<b>2.</b>	<p><b>What is the current situation?</b></p> <p>The decision to relocate Torbay School to the Parkfield site has been a material and significant consideration for Trustees in determining the way forward for the Trust. Alongside this the financial situation of the Council and Children’s Services will require the reduction of the budget from the current £476k to around £250k at a greater pace than had been envisaged in the original business plan.</p>
<b>3.</b>	<p><b>What options have been considered?</b></p> <p>Discussions have taken place with Trustees who wish to continue with the development of the Torbay Youth Trust notwithstanding the significant changes outlined above. A consultative meeting with key stakeholders including Play Torbay and the Community Development Trust took place on Monday 17<sup>th</sup> October to determine how the Youth Trust should engage with the wider partnership and the future direction of travel.</p> <p>The outcome of the discussions was that they wished the Youth Trust to continue as a co-ordinating mechanism for the development of the Youth Offer across Torbay, with the support of the local authority and other stakeholders.</p> <p>Further work has also been undertaken to develop proposals to reduce the budget in line with changed circumstances from 2017/18 onwards.</p>
<b>4.</b>	<p><b>How does this proposal support the ambitions, principles and delivery of the Corporate Plan 2015-19?</b></p> <p>Ambitions: Prosperous and Healthy Torbay</p>

	<p>Principles:</p> <ul style="list-style-type: none"> <li>• Use reducing resources to best effect</li> <li>• Integrated and joined up approach</li> </ul> <p>Targeted actions:</p> <ul style="list-style-type: none"> <li>• Protecting all children and giving them the best start in life</li> <li>• Promoting healthy lifestyles across Torbay</li> </ul>
<p><b>5.</b></p>	<p><b>Who will be affected by this proposal and who do you need to consult with?</b></p> <p>The proposal to continue to develop Torbay Youth Trust will impact upon Trustees, Stakeholders and Young People.</p> <p>Consultation has been ongoing with Trustees and more recently with Stakeholders and Youth Service staff. As the proposals mature, further consultation with Young People will be undertaken.</p>
<p><b>6.</b></p>	<p><b>How will you propose to consult?</b></p> <p>Through regular meetings and ongoing dialogue. A number of specific or dedicated consultative events will be held in consultation with Trustees.</p> <p>Young people will be consulted with via the Parkfield Radio project which has an outreach capacity.</p>
<p><b>Section 2: Expected Implications and Impact Assessment</b> (These sections will be updated and expanded following the consultation period.)</p>	
<p><b>7.</b></p>	<p><b>What are the <u>expected</u> financial and legal implications?</b></p> <p>The proposals will form part of Children’s Services contribution towards the Council’s efficiency programme. Work is ongoing around finalising the financial, legal and human resources implications as these relate to Youth Service staff and the move away from the Parkfield facility.</p>
<p><b>8.</b></p>	<p><b>What are the <u>expected</u> risks?</b></p> <p>There is a reputational risk to the Council around what could be argued to be a disinvestment in youth provision. This will be mitigated to some extent through the transfer of the premises’ costs for Parkfield to Torbay School during 2017/18. Moreover there is support across partners for the Trust model as this provides a greater opportunity for inward investment in a manner that would not be available to the local authority.</p>