



EQUALITY IMPACT ASSESSMENTS

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Introduction

This document sets out the Equality Impact Assessments which have been prepared for those proposals which have been assessed as having a material impact on service users. It should be read alongside the proposals for service change, income generation and efficiencies which are included in the draft Revenue Budget Digest.

An Equality Impact Assessment is a mechanism which helps the council to determine the impact of its proposals. It is particularly useful for determining how proposals will affect groups or communities who experience inequality, discrimination, social exclusion or disadvantage.

Although the Equality Act 2010 does not impose a specific requirement to undertake paper based Equality Impact Assessments, the Council believes this is important to demonstrate that equality consequences of proposals have been considered and ensure that where possible, impacts are eliminated, minimised or counter balanced by other measures.

Supporting Information and Impact Assessment

Budget Proposal:	Youth Grants
Executive Lead:	Julian Parrott
Director / Assistant Director:	Andy Dempsey

Version:	3	Date:	February 2018	Author:	Gail Rogers
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>This proposal has been amended in light of consultation feedback and consideration of this feedback by the Mayor. The proposal is to maintain the youth services grant at £330,000 in 2018/19, which means the £30,000 grant funding available to youth groups will remain.</p> <p>The proposal put forward for consultation in October was to reduce the youth services budget from £330,000 to £300,000 in 2018/19 which would see the withdrawal of the neighbourhood funding grants, the value of which was £30,000 in 2017/18.</p> <p>Youth grant funding has been in place for six years, but with a clear message year on year that it would not be guaranteed into the future, and that small organisations receiving the grant need to develop their own sustainability strategies. This element of the service is non-statutory.</p>
2.	<p>What is the current situation?</p> <p>There is an annual grant cycle inviting organisations to bid for funding as long as they meet set criteria, and limiting the maximum amount of the bid. Bids are scored against the outcomes required and a panel of community youth sector organisations and of young people evaluates the bids to determine which should be funded and the value of the award.</p> <p>Organisations have been expected to complete mid-term and end evaluations and have been supported by a senior youth worker. Until this year, funded projects had been enrolled on a national quality assurance programme to support the quality of their provision for young people.</p> <p>In 2017/18 the grant funding was £30,000 with a maximum of £3,000 to any single organisation or individual. There were 12 organisations who were successful in their bids, representing areas of need across the Bay. All are delivering diversionary activities out of school time.</p> <p>The provision of these grants is not a statutory requirement of the council.</p>

	<p>The Youth Trust will continue to support outcomes for vulnerable Young Carers which is mandated through the Children and Families Act 2014. The service will also continue to provide services for young people on the edge of care or within the safeguarding services to prevent both further expenditure on expensive care placements and poor outcomes generally for children within Torbay. The Youth Trust will also act as a conduit in supporting the development of services through alternative funding streams not available to the Local Authority.</p>
3.	<p>What options have been considered?</p> <p>The provision of grants to youth organisations is not a statutory requirement of the council and therefore no further options have been considered. However the proposal has been amended following consultation feedback and the current level of funding will be maintained in 2018/19.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>The proposal aims for a prosperous and healthy Torbay by focusing the council's limited resources on those vulnerable groups who are at greater risk of poor outcomes. This proposal supports the principle of 'using resources to best effect'.</p>
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Those affected are the community and voluntary groups who have been eligible for grant funding to support their delivery of neighbourhood youth provision.</p> <p>Young people using these services would also have been impacted if the provision became unviable or had been put at risk due to the withdrawal of the grant funding.</p> <p>Consultation took place with all the groups currently receiving the grants and the young people attending the provision which is funded by the grants.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation on the proposal was conducted in the following ways:</p> <ul style="list-style-type: none"> • We contacted all recipients of the current grant funding outlining the proposals and asking what the impact will be and whether they have any means of mitigating the loss of future grant funding. • This proposal was also included in the general budget consultation.

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>Youth policy has not provided more than an aspirational set of standards for sufficiency which has been subjective and non-specific. The national picture evidences a 15% budget reduction on average across the country, this proposal represented a 10% reduction in youth service budget.</p>
8.	<p>What are the risks?</p> <p>There was the possible risk that removal of this funding would have meant that some of the services provided by community groups were not viable to continue.</p>
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>N/A</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>For organisations who have not received concurrent year's funding, their ability to continue to deliver the service/activity without grant funding is assumed because this is either a pilot project or they have sourced alternative funding. There is a core of eight organisations who have received funding on consecutive years, albeit at a reduced rate year on year, and these (and the young people using them) are the groups which could be most impacted by the decision.</p> <p>The continuation of grant funding does not provide a sustainable solution to good quality youth provision across Torbay; such grants have been removed in many other local authorities for this reason. Young people do have access to a range of services as is evidenced through the Community Directory, compiled monthly by the Youth Service and published in the Family Information Service and across schools and the voluntary sector.</p> <p>Nationally, youth funding has reduced by 15% from 2015/16 to 2016/17 as the increase in demand in safeguarding and child protection rises and budgets fall. Those authorities who are maintaining strong youth services are doing it through innovative partnership arrangements and alternative operating models such as that proposed by Torbay with the emerging Youth Trust. The emerging Youth Trust is now developing links and partnerships with a view to building services for the future.</p> <p>Torbay Council has also started a local lottery and organisations are encouraged to generate funding by selling tickets, by doing this they will receive 50% of the sale proceeds of the tickets they sell.</p>

11.

What are key findings from the consultation you have carried out?

The budget for this grant was reduced in 2016/17 and there were many representations made from the community and voluntary sector who have told us that they rely on the funding. At this time, we proposed that the Community Development Trust support these organisations in seeking grant funding and alternative sustainable funding streams and that those organisations receiving funding sought help from them as the sector umbrella organisation.

Feedback from the budget questionnaire is outlined below:

To reduce the funding given to youth service providers.

This proposal is expected to save £30,000 in 2018/19 and will mean that the council will not provide grants to locality based youth service providers.

These providers deliver activities and services for young people. They will have the opportunity to raise funds through the Torbay Lottery. The proposed budget next year for the Youth Trust would be £300,000 with the provision for youth grants being £0.

	Do you support this proposal?		Do you feel this proposal will impact on you?	
	Number	Percent	Number	Percent
Yes	142	37.1%	74	19.3%
No	226	59.0%	269	70.2%
No answer	15	3.9%	40	10.4%
Total	383	100.0%	383	100.0%

Representations made noted the fragility of individual organisations who had historically been in receipt of the grant and anger that support for young people may disappear. Individuals were not subsequently contacted, but information was sent out to all of them relating to the Torbay Lottery and the Mayor’s Fund. The PHAB club is the organisation most likely to be significantly impacted, and feedback was received from the club manager that loss of this small grant may result in the loss of the support group offered to a large number of disabled young people and adults in the Bay.

12.

Amendments to Proposal / Mitigating Actions

This proposal has been amended in light of consultation feedback and consideration of this feedback by the Mayor. The proposal is to maintain the youth services grant at £330,000 in 2018/19, which means the £30,000 grant funding available to youth groups will remain.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		Potential cessation of neighbourhood provision for youth aged 13-19. Directory of existing provision available and work through the emerging Youth Trust to develop services across the Bay in Partnership.	
	People with caring Responsibilities	No differential impact		
	People with a disability		There is an organisation receiving funding which is aimed at young people with disabilities. It is proposed that this organisation seek support from the CDT to source alternative funding, and that it may apply for other local grants or funding specifically for those with disabilities.	
	Women or men	No differential impact		
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact		
	Religion or belief (including lack of belief)	No differential impact		

	People who are lesbian, gay or bisexual	No differential impact		
	People who are transgendered	No differential impact		
	People who are in a marriage or civil partnership	No differential impact		
	Women who are pregnant / on maternity leave	No differential impact		
	Socio-economic impacts (Including impact on child poverty issues and deprivation)		Funded provision takes place in target areas of deprivation primarily. If services become unsustainable then young people in these deprived areas may no longer receive this provision.	
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)		Potential for young people to engage in risk taking behaviour where they are not engaged in supported youth provision.	
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	The tapered funding to the Community Development Trust is due to end in this financial year and it is unclear whether they have generated the capacity and resource to provide the level of infrastructure support that they have promised. The support of the CDT will be important for CVS organisations seeking help with funding.		
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	The reduction in community policing has already had an impact within our target neighbourhoods and reducing the youth provision within those areas may result in an increase in anti-social behaviour by young people who are not engaged and not subject to oversight and sanction.		

Supporting Information and Impact Assessment

Proposal:	Healthwatch
Executive Lead:	Cllr Julien Parrott, Lead for Adults and Children
Director / Assistant Director:	Caroline Taylor, Director Adult Services

Version:	3	Date:	February 2018	Author:	Fran Mason/Chris Lethbridge
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Section 1: Background Information	
1.	<p>What is the proposal/issue?</p> <p>The proposal was to reduce the level of funding provided by the council to Healthwatch Torbay as originally proposed in the budget setting process for 2017/18 as follows:</p> <ul style="list-style-type: none"> • £11,000 in 18/19 which includes £5,000 agreed in a previous variation to the contract. <p>Healthwatch additionally receives some ad-hoc income from other sources, some of which is derived from undertaking work on behalf of organisations such as the South Devon and Torbay Clinical Commissioning Group (CCG). However, this funding is not part of the main contract with the council and is not guaranteed.</p> <p>The original proposal was to reduce funding in 2018/19 by an additional £6,000, taking the total reduction to £11,000. This proposal has been amended to limit the reduction to £5,000 following further consideration and consultation feedback.</p>
2.	<p>What is the current situation?</p> <p>Healthwatch England is a national consumer champion in health and care, with statutory powers to ensure the voice of the consumer is strengthened and heard by those who commission, deliver and regulate health and care services. Though part of a national network, each local Healthwatch (as in Torbay) is an independent organisation dealing with local concerns about health and care services. Healthwatch Torbay supports local people in influencing and challenging how health and social care services are provided within their area. They also provide or signpost people to information to help them make choices about health and care services.</p>

	<p>The Health and Social Care Act 2012 stated that local authorities would have a local Healthwatch organisation in their area from April 2013, but have the flexibility to choose how they commission it to achieve best value for money for their communities. Torbay Council chose to set up Healthwatch Torbay as an independent (free-standing as opposed to hosted) organisation, able to employ its own staff and involve volunteers.</p> <p>The original contract started on the 1 April 2013, with an initial length of one year. However, the contract did include an option to extend and therefore the current contract runs up until 31 March 2019. The Health and Social Care Act 2012 states that local authorities fund their local Healthwatch. The council receives a Local Reform and Community Voices Grant and Healthwatch Torbay is part-funded from this money, with the council making an additional contribution. The current budget for 2017/18 is £125,000. Healthwatch additionally receives some income from other sources, some of which is derived from undertaking work on behalf of organisations such as the South Devon and Torbay Clinical Commissioning Group (CCG). However, this funding is not part of the main contract with the council and is not guaranteed.</p> <p>Torbay Council are proposing to reduce the level of funding provided by the authority, whilst still providing financial assistance to Healthwatch Torbay to support them in delivering services to the community.</p> <p>Savings of £10,000 were made in 2017/18 and a further £11,000 (including £5,000 agreed in a previous variation to the contract) was originally proposed. However, following further consideration and consultation feedback, this proposal has been amended to limit the reduction to £5,000.</p> <p>No significant implementation costs are associated with this proposal, though potential costs to the wider community are reflected in section 2. of this Impact Assessment.</p>
<p>3.</p>	<p>What options have been considered?</p> <p>The provision of a local Healthwatch is a statutory requirement for the council and therefore termination of this service is not an option. The function plays an important role in providing a voice to the local public and helping to hold to account commissioners and providers of health and care services in Torbay.</p> <p>As noted above the council has some discretion in terms of how it commissions this service. In parallel to this proposal, future options are being developed with regards to how we commission and procure information, advice and advocacy services and encourage providers to build on their partnerships with each other, to achieve a more integrated offer to the public.</p>

<p>4.</p>	<p>How does this proposal support the ambitions, principles and delivery of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p> <p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect • Integrated and joined up approach <p>Targeted actions:</p> <ul style="list-style-type: none"> • Protecting and supporting vulnerable adults
<p>5.</p>	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>The proposal directly affects Healthwatch Torbay, together with potential users of their services.</p> <p>Consultation will take place with the following:</p> <ul style="list-style-type: none"> • Healthwatch Torbay; • Service Users (via Healthwatch); • South Devon and Torbay Clinical Commissioning Group (CCG); and • The general population (via the corporate survey).
<p>6.</p>	<p>How will you propose to consult?</p> <p>Consultation on this proposal took place as part of the general consultation in 2016/17 for 2017/18 proposals which included the proposal for 2018/19. Healthwatch were contacted regarding the proposal and were asked to provide feedback, giving them the opportunity to outline any change in circumstances from the previous year.</p>

Section 2: Expected Implications and Impact Assessment

(These sections will be updated and expanded following the consultation period.)

7.

What are the expected financial and legal implications?

The proposal will achieve a financial saving of £5,000.

There are limited direct cost implications to the council. However, there may be potential indirect financial and legal costs to the wider health and care system if the provider has to reduce their service e.g. an increase in the level of complaints or enquiries being dealt with by the council and other providers or missed opportunities to learn from service failure in the health and care system, to improve how we support the public.

8.

What are the expected risks?

As we are not proposing to discontinue funding to this statutory service the expected risks are partially minimised. However, the impact on the provider is likely to be that they may have to reduce their service. As Healthwatch currently do not have any other guaranteed funding sources the short to medium-term financial viability of the organisation might not be sustainable within the lifetime of the existing contract.

Potentially a reduced level of service might therefore risk:

- health and care service user's views not being heard;
- fewer opportunities to have a positive impact on the behaviour and knowledge of health and care professionals;
- the quality of service provision might not improve, due to lost opportunities to learn from service user's experiences (good and bad) of the health and care system;
- Healthwatch Torbay possibly not being able to perform (in part or whole) some of their statutory functions, to the point that the existing financial model might not be able to support delivery of the existing contract up until March 2019;
- this decision could create a level of political and media scrutiny, including the potential for interest from Public Health England; and
- if the proposal is not accepted, savings will need to be found elsewhere.

Section 2: Implications and Impact Assessment

9.	Public Services Value (Social Value) Act 2012 Not Applicable.
10.	What evidence / data / research have you gathered in relation to this proposal? Healthwatch Torbay's Annual Report 2015/16 highlights the activity the organisation undertook in that year and similar work has continued during this financial year. This included: <ul style="list-style-type: none">• gathering people's experiences and views through the 'rate & review' system;• taking part in engagement activities;• conducting consultations;• providing advice and information;• escalating concerns and complaints;• visiting service providers e.g. care homes as part of the 'enter & view' role;• undertaking bespoke projects to identify specific issues; and• producing reports on various topics (based on the activity highlighted above). As part of the budget consultation feedback from Healthwatch was received, as well as the proposal being included within the questionnaire available to the general public.

11.

What are key findings from the consultation you have carried out?

Findings from the budget consultation process for the 2017/18 budget are outlined below:

To reduce the level of funding provided by the Council to Healthwatch. This proposal is expected to save £10,000 in 2017/18, and £11,000 in 2018/19. *Healthwatch Torbay supports local people in influencing and challenging how health and social care services are provided within their area. They also provide information to help people make choices about health and care services. The proposed budget for next year would be £125,000.*

Do you support this proposal?	Number	Percent
Yes	243	58.3%
No	144	34.5%
No answer	30	7.2%
Total	417	100.0%

In addition to the responses outlined in the table above, only one written representation was received from the Chairman of Healthwatch Torbay. In summary they responded that, “...we fully appreciate the financial challenges being faced by Torbay Council and realise that difficult choices need to be made. We are, however, concerned about the impact that these reductions will have on HWT and our local community and our ability to meet our statutory requirements in the coming year.”

12.

Amendments to Proposal / Mitigating Actions

The original proposal was to reduce the level of funding provided to Healthwatch by £11,000, which included £5,000 agreed in their contract plus a further £6,000. The proposal has been amended following further consideration and consultation and the proposal is now to reduce the funding by £5,000 only.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	No differential impact.		
	People with caring Responsibilities		<p>Healthwatch Torbay are partly co-located with Torbay Carers' Service and share some resources. There is the potential that a reduction in Healthwatch funding might impact on the effectiveness of this relationship, which in turn might impact on the ability of the Carers' Service to support people with caring responsibilities.</p> <p>However as we are not proposing to discontinue funding to this statutory service and the expected risks are partially minimised (but see above).</p>	

People with a disability		<p>Healthwatch is the local consumer champion of users of health and care services. There is the potential that as some users of the existing service may have long-term conditions or disabilities, any reduction in funding might impact upon this client group.</p> <p>However as we are not proposing to discontinue funding to this statutory service and the expected risks are partially minimised (but see above).</p>	
Women or men	No differential impact.		
People who are black or from a minority ethnic background (BME) (<i>Please note Gypsies / Roma are within this community</i>)	No differential impact.		
Religion or belief (including lack of belief)	No differential impact.		
People who are lesbian, gay or bisexual	No differential impact.		

<p>People who are transgendered</p>	<p>No differential impact.</p>		
<p>People who are in a marriage or civil partnership</p>	<p>No differential impact.</p>		
<p>Women who are pregnant / on maternity leave</p>	<p>No differential impact.</p>		
<p>Socio-economic impacts (Including impact on child poverty issues and deprivation)</p>	<p>No differential impact.</p>		
<p>Public Health impacts (How will your proposal impact on the general health of the population of Torbay)</p>		<p>As Healthwatch Torbay is the local consumer champion for health and care services, any reduction in funding has the potential to reduce their effectiveness in this role.</p> <p>However as we are not proposing to discontinue funding to this statutory service and the expected risks are partially minimised (but see above).</p>	

14	<p>Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)</p>	<p>The proposed funding reductions to CAB might have cumulative impacts on Healthwatch and vice versa, in terms of their ability to work together.</p>
15	<p>Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)</p>	<p>There is the potential that this proposal could impact upon health and social care commissioners (council and CCG and providers (public, voluntary and private). For example, Healthwatch Torbay might not be able to undertake as many public consultations and might not be able to perform some of their statutory functions.</p> <p>Proposed funding reductions across the health and care system may generate increased demand on Healthwatch Torbay, at a time when we are also proposing to reduce their funding.</p>

Supporting Information and Impact Assessment

Proposal:	Citizens' Advice Bureau (CAB)
Executive Lead:	Cllr Julien Parrott, Lead for Adults and Children
Director / Assistant Director:	Caroline Taylor, Director Adult Services

Version:	3	Date:	February 2018	Author:	Fran Mason/Chris Lethbridge
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Section 1: Background Information	
1.	<p>What is the proposal/issue?</p> <p>The proposal is maintain the level of funding given to the Torbay Citizen's Advice Bureau (CAB) in 2018/19 following consideration of feedback from public consultation. The original proposal to reduce funding by £6,000 in 2018/19 will not be put forward as part of the Directly Elected Mayor's Budget for 2018/19.</p> <p>The original proposal published for consultation in October 2017 was to reduce the funding given to the Torbay Citizens Advice Bureau (CAB) as previously agreed in the 2017/18 budget setting process.</p> <p>The proposal was to reduce the funding by £6,000 for 2018/19 (£8k of savings were previously realised in 2017/18).</p>
2.	<p>What is the current situation?</p> <p>Torbay CAB provides free, impartial, confidential and independent advice, information and assistance to the public. The issues covered range from life events through all aspects of benefits, debt, disabilities, employment law and relationships.</p> <p>As a charity Torbay CAB receives no direct funding from government and is dependent on grants and donations from a variety of sources. Torbay Council provides a grant that equates to approximately 26% of Torbay CAB's funding (as at 2016/17). This is not a statutory service.</p> <p>The current Service Level Agreement (SLA) between Torbay Council and Torbay CAB is renewable on a yearly rolling basis unless parties choose to terminate by agreement.</p> <p>The proposal was to reduce the level of funding provided by the authority, whilst still providing financial assistance to the CAB to support them in delivering services to the community. Torbay CAB actively seeks to secure resources from other areas, whilst at the same time exploring opportunities to deliver their services more effectively and efficiently. However, this additional funding is not guaranteed (see below) and any potential reductions in alternative financial support would have a</p>

	<p>cumulative impact, when combined with the council's savings proposals. No significant implementation costs are associated with this proposal, though potential costs to the wider community are reflected in section 2. of this Impact Assessment.</p>
3.	<p>What options have been considered?</p> <p>As there is no statutory requirement for the council to support the local CAB, one option could be to cease funding completely (this has occurred in at least one other local authority and others are considering this). There are also other providers who offer information and advice.</p> <p>However, given the nature of Torbay's economy and the underlying deprivation present in some of our communities, it is not felt appropriate at present to cease funding completely. The proposal offers a balance between achieving savings for the council (which will be partly balanced by the CAB itself exploring options to work more efficiently) and still providing an independent advice and information service to the people of Torbay. However, potential reductions in the funding that the CAB receives from other sources would have a cumulative impact, when combined with the council's savings proposals.</p> <p>In parallel to this, future options are being looked at with regards to how we commission and procure information, advice and advocacy services and encourage providers to build on their partnerships with each other, to achieve a more integrated offer to the public.</p>
4.	<p>How does this proposal support the ambitions, principles and delivery of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p> <p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect • Integrated and joined up approach <p>Targeted actions:</p> <ul style="list-style-type: none"> • Protecting and supporting vulnerable adults
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>The proposal directly affects Torbay CAB, together with potential users of their services.</p> <p>Consultation took place with the following:</p> <ul style="list-style-type: none"> • Torbay CAB; and • general public (via the general budget consultation survey).

6.	<p>How will you propose to consult?</p> <p>Consultation on this proposal commenced following the announcement of the Mayor's draft budget proposals in October 2017. This included direct consultation with Torbay CAB.</p> <p>This proposal was included for consultation as part of the budget setting process for 2017/18 and 2018/19.</p>
<p>Section 2: Expected Implications and Impact Assessment (These sections will be updated and expanded following the consultation period.)</p>	
7.	<p>What are the <u>expected</u> financial and legal implications?</p> <p>The proposal would have achieved a financial saving of £6k.</p> <p>There are limited direct cost implications though the proposed reduction in funding to the CAB might lead to an increase in presentations to Torbay Council information and advice services (see below).</p> <p>There are no legal implications as we are not proposing to terminate the contract at this stage, which is renewable on a yearly rolling basis. The funding is not statutory.</p>
8.	<p>What are the <u>expected</u> risks?</p> <p>As we are not proposing to discontinue funding to Torbay CAB the expected risks are partially minimised. The CAB does access monies from other funding streams but this is not guaranteed and there might be a cumulative impact, if other funders also reduce/cease their financial support to the organisation, on top of the reductions proposed by the council. The impact on the service provider might require them to reduce their service and case-load. A reduced level of information and advice might therefore risk:</p> <ul style="list-style-type: none"> • the CAB may not be able to deliver as many advice sessions to their client base, which may have a negative impact on individuals (including reduced incomes); • there may be an increase in demand across other functions e.g. the council's Connections service (face-to-face and telephone enquiries), GPs, etc; • any reduction in the level of advice provided could lead to higher costs in the wider system e.g. loss of preventative interventions; and • if the proposal is not accepted, savings may need to be found elsewhere.

Section 2: Implications and Impact Assessment

9. Public Services Value (Social Value) Act 2012

Not applicable.

10. What evidence / data / research have you gathered in relation to this proposal?

There are high levels of deprivation with Torbay falling within the top 14% of most deprived districts in England and Wales in the rank of average scores (Source: Deprivation Indices 2015).

Torbay’s total individual insolvency rate was ranked first out of 348 districts, boroughs and unitary authorities in 2015 (Source: The Insolvency Service, 2016).

As part of the budget consultation council officers met with the interim manager of Torbay CAB and the proposal was also included in the questionnaire available to the general public.

11. What are key findings from the consultation you have carried out?

This proposal was included as part of the consultation for the 2017/18 and 2018/19 budget setting process and the findings are outlined below:

To reduce the funding given to the Torbay Citizens Advice Bureau (CAB). This proposal is expected to save £8,000 in 2017/18 and £6,000 in 2018/19. CAB provides free, impartial and confidential advice, information and assistance to the public. They support people through a range of issues such as debt, benefits, employment law and relationships. The proposed budget for next year (2017/18) would be £68,000.

Do you support this proposal?	Number	Percent
Yes	126	30.2%
No	271	65.0%
No answer	20	4.8%
Total	417	100.0%

In addition to the responses to the survey outlined in the table above, one written representation was received, “As a resident, the plan to cut 10% from the Citizens Advice Bureau and risk the good work they do, seems particularly stupid...Your documents acknowledge their work may be put at risk, that they currently help the poorest access about £1.5M, much of which I assume is external, and that the forthcoming introduction of universal credit may make CAB services in greater demand...The £6k may be in fact be the best-spent £6k in the whole council budget in terms of giving the poorest access to trained advisors to help them improve their finances, and save knock on effects that would lead to greater use of other council or social services.”

12.

Amendments to Proposal/Mitigating Actions

This proposal has been amended further to consultation and additional information being provided to the Council. The proposal is now to maintain the existing level of funding to the CAB for 2018/19 and not to reduce the funding by £6,000.

When the previous decision was made as part of the budget setting process for 2017/18 to reduce the funding that the council provides to the Torbay CAB for 2017/18 and 2018/19, this was done in the knowledge that while this would have an impact on the service they also received financial assistance from a variety of other sources. Through regular, quarterly contract monitoring meetings with the then Torbay CAB manager, while it was recognised that a number of these additional funding streams would come to an end in March 2018, they were reasonably confident that these would be renegotiated and/or supplemented from other sources.

In August 2017 the Council was made aware that the previous CAB manager was leaving the organisation. Subsequently we were contacted by Mr Ken Pickering (who had previously managed the service) in September 2017, who explained that he had been invited by Torbay CAB trustees to undertake a strategic review of the service. The strategic review confirmed that in reality **two thirds of the CAB's grant funding would come to an end in March 2018**, leaving the local Torbay branch with significant financial pressures. The review identified a number of other areas, where change was required to improve the service offer and move toward a financially sustainable delivery model.

Subsequently Torbay CAB trustees have appointed Mr Pickering as an interim manager until at least March 2018. In this role Mr Pickering has been meeting with colleagues in the council, Clinical Commissioning Group (CCG), Torbay and South Devon NHS Foundation Trust, and Community Development Trust (CDT) (along with other key stakeholders) to make them aware of the current position of the CAB, share the findings of the strategic review and undertake discussions to start to identify potential short and long-term solutions. Mr Pickering has also produced a draft Business Plan for 2018 – 2021 for the Torbay CAB, for comment and subsequent implementation.

Given the changed financial circumstances that the Torbay CAB find themselves in, officers have recommended not implement the draft budget proposals for 2018/19. In making this recommendation officers recognise that this proposal in itself will not provide a long-term solution to the challenges Torbay CAB faces. Also, we do not feel it is the Council's role to fully supplement the funding lost by the CAB from other sources or support a business model that is not sustainable in the long-term.

In making this recommendation not to reduce the funding provided to the Torbay CAB in 2018/19, the Council recognises the important role the service provides in supporting some of our most vulnerable individuals, families and communities with regards to debt and benefit advice (amongst other information and advice services). This is particularly important given the full roll-out in Torbay of Universal Credit in September 2018 and the potential impact this may have, given the experience of those areas which have been pilots for universal credit.

The recommendation is given on the understanding that the Torbay CAB implements their Business Plan for 2018-2021 and continues to work with

	<p>colleagues in the council, CCG, Torbay and South Devon NHS Foundation Trust and CDT, to move the organisation to a sustainable delivery model for the future. The draft Business Plan (currently out for consultation and due to be signed-off in March 2018) includes key objectives to: increase access to advice and information; encourage shared working arrangements with neighbouring Citizens Advice offices; and foster new partnerships with other advice, information and complementary service providers (supported by a restructure of the service). The findings from the recent strategic review of the Torbay CAB have been discussed at the Voluntary Sector Programme Board, chaired by the Deputy Chief Executive and Chief Operating Officer of the ICO. The Board has asked the CAB (together with the CDT) to develop a proposal for how information and advice services might be delivered more effectively and efficiently in the future, through a partnership approach. A long-term solution may also include alternative options for the provision of information and advice services.</p>
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Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		<p>According to Advice Trends: Quarterly client statistics of the Citizens Advice services in England and Wales (July – Sep 2016) CAB proportionally sees more clients in the ‘working age’ bracket (25 – 64 years of age).</p> <p>Any decrease in funding and potential subsequent reductions in service might therefore impact more on this population group in Torbay.</p>	
	People with caring Responsibilities	No differential impact.		
	People with a disability		<p>According to Advice Trends: Quarterly client statistics of the Citizens Advice services in England and Wales (July – Sep 2016) CAB proportionally sees more clients with a disability.</p> <p>Any decrease in funding and potential subsequent reductions in service might therefore impact more on this population group in Torbay.</p>	
	Women or men		<p>According to Advice Trends: Quarterly client statistics of the Citizens Advice services in</p>	

		<p>England and Wales (July – Sep 2016) CAB proportionally sees slightly more female clients than men.</p> <p>Any decrease in funding and potential subsequent reductions in service might therefore impact more on this population group in Torbay.</p>	
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact.		
Religion or belief (including lack of belief)	No differential impact.		
People who are lesbian, gay or bisexual	No differential impact.		
People who are transgendered	No differential impact.		
People who are in a marriage or civil partnership	No differential impact.		
Women who are pregnant / on maternity leave	No differential impact.		
Socio-economic impacts (Including impact on child poverty issues and deprivation)		<p>According to Torbay CAB's Annual Report (2016/17) as a result of providing support to people there were confirmed financial gains for clients totaling £1,850,750 during 2016/17.</p> <p>The proposed reduction in funding to the CAB might mean that fewer clients are helped, possibly leading to a fall in income flows to</p>	

		<p>the local economy.</p> <p>According to Advice Trends: Quarterly client statistics of the Citizens Advice services in England and Wales (July – Sep 2016) CAB proportionally sees more clients who are unemployed or economically inactive.</p> <p>Any decrease in funding and potential subsequent reductions in service might therefore impact more on this population group in Torbay.</p>	
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	<p>According to Advice Trends: Quarterly client statistics of the Citizens Advice services in England and Wales (July – Sep 2016) CAB proportionally sees more clients with long-term health conditions (32%) and/or mental health issues.</p> <p>Any decrease in funding and potential subsequent reductions in service might therefore impact more on this population group in Torbay.</p>	
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	A reduction in council funding might mean that the CAB might not be able to absorb any increase in demand or might lead to delays in responding to enquiries e.g. through a possible reduction in the opening hours available to the public.	
15	Cumulative Impacts –	Any national or local changes to benefits policies e.g. such as the introduction of Universal Credit might have	

	Other public services (proposed changes elsewhere which might worsen the impacts identified above)	a cumulative impact on the service. This may include an increase in overall enquiries related to benefits or more clients being redirected from other service such as Jobcentre Plus.
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Supporting Information and Impact Assessment

Proposal:	Torbay Community Development Trust (TCDT)
Executive Lead:	Cllr Jackie Stockman
Director / Assistant Director:	Caroline Dimond

Version:	3	Date:	February 2018	Author:	Sue Mills
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Section 1: Background Information

1.	<p>What is the proposal / issue?</p> <p>The amended proposal is to reduce the grant to the TCDT by £10,000. It is proposed that the remaining budget of £50,000 will be held by the Council pending further discussions with the TCDT with the aim of agreeing a Service Level Agreement supported by a business plan.</p> <p>The original proposal was that there would be a reduction in funding allocated to the TCDT by Torbay Council of £60,000, reducing the Council funding down to nil and requiring the TCDT to be self-sufficient by the end of March 2018.</p>
2.	<p>What is the current situation?</p> <p>TCDT was formed to empower communities by building on strengths and skills through asset-based community development. The overall aim of TCDT is to create better communication across Torbay, actively encouraging local involvement and decision making in improving the region, as well as developing and supporting volunteering opportunities of the highest standards. Torbay Council's commitment to this was to award a grant of £300,000 for three years (2014/15 – 2016/17) and to TUPE transfer two members of Torbay Council staff to the new Trust.</p> <p>Torbay Council's financial commitment in relation to the TUPE transferred staff was agreed on a diminishing financial basis, with the expectation that the TCDT will become self-sufficient by 31 March 2018. It was therefore stipulated by Torbay Council that the final funding allocation would be £60,000 for the financial period 2017-2018.</p> <p>The TCDT aims to support Torbay Council in its overall approach to working with the community and voluntary sector by forging new partnerships; whilst finding creative and innovative ways for delivering services that will sustain a thriving voluntary and community sector in Torbay. The development of the community and voluntary sector in Torbay is key to the future strategic plans of Torbay Council, South Devon and Torbay Clinical Commissioning Group (CCG) and Torbay & South Devon NHS Foundation Trust.</p> <p>TCDT is currently commissioned to deliver the following core objectives:</p>

	<ul style="list-style-type: none"> • To promote community regeneration and collaboration by enabling communities / voluntary sectors to thrive, using strength based approaches. • To ensure that the necessary support for the development and delivery of TSDFT's care model can be provided by the community and voluntary sector. • To encourage and promote volunteering, enabling community action and positive social change. • To provide support to the community associations running the authority owned community centres.
3.	<p>What options have been considered?</p> <p>No other options are available as this funding stream exclusively relates to Torbay Council's contribution to those staff who have been TUPE transferred to TCDT.</p>
4.	<p>How does this proposal support the ambitions, principles and delivery of the Corporate Plan 2015-19?</p> <p>These proposals support the following principles of the Corporate Plan:</p> <ul style="list-style-type: none"> • Integrated and joined up approach • Use reducing resources to best effect
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>There is the potential for the following to be affected by this proposal:</p> <ul style="list-style-type: none"> • TCDT staff • The (VCSE) in Torbay who benefit from the support of TCDT • The general population • Torbay and South Devon NHS Foundation Trust (as a partner and service provider) • South Devon and Torbay Clinical Commissioning Group (CCG)
6.	<p>How will you propose to consult?</p> <p>Consultation took place as part of the general consultation on the budget proposals 2017/18 and the results are set out in section 11.</p>
Section 2: Expected Implications and Impact Assessment	
7.	<p>What are the <u>expected</u> financial and legal implications?</p> <p>It was an expectation that this funding would cease in 2018, therefore not delivering this proposal would create a budget pressure if the Council was required to provide funding beyond the agreed timescales.</p>

<p>8.</p>	<p>What are the <u>expected</u> risks?</p> <p>The expectation is that the TCDT would become self-sufficient by 31 March 2018, however the cessation of funding may impact on the TCDT's capacity to:</p> <ul style="list-style-type: none"> • Develop collaboration and partnerships within the community • Improve the scope, quantity, quality and diversity of volunteering in Torbay • Build community capacity and resilience at a neighbourhood level • Develop the required community assets that will provide alternative support opportunities for people who have traditionally sought support from statutory services. • Continue to build on existing community asset development which is a cornerstone of Torbay and South Devon NHS Foundation Trust's new model of care and core to future strategic health and social care plans for Torbay (the Torbay and South Devon Prevention Strategy and the Devon-wide Sustainability and Transformation Partnerships http://www.devonstp.org.uk/
<p>9.</p>	<p>Public Services Value (Social Value) Act 2012</p> <p>The (re)procurement of services is not relevant for this report.</p>
<p>10.</p>	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>There is a significant volume of guidance, research and recommendations regarding community development and VCSE organisations:-</p> <p>Federation for Community Development Learning Community Development NationalOccupational Standards</p> <p>National Institute for Health and Care Excellence (NICE) Community engagement:improving health and wellbeing and reducing health inequalities</p> <p>National Voices: People shaping Health and Social Care What is the role of VCSEorganisation in care and support planning</p>
<p>11.</p>	<p>What are key findings from the consultation you have carried out?</p> <p>The 2018/19 proposal was included as part of the general consultation on the budget proposals for 2017/18.</p> <p>Feedback from the general budget consultation and the public health budget questionnaire demonstrated support for the proposals, combined results are shown below:</p> <p>Q11) Community Development Trust:</p>

Do you support this proposal?	Number	Percent
Yes	359	73.4%
No	105	21.5%
No answer	25	5.1%
Total	489	100.0%

The public health budget questionnaire also identified that:

- 54 (75%) people/organisations responding would not be affected by the proposal
- 40 (23.6%) people/organisations responding would be affected by the proposal
- 1 (1.4%) person did not respond to whether they would be affected by the proposal

The concerns raised included:

- Cost pressures in the future including for the NHS
- The use of volunteers in both community and recovery programmes could be affected including capacity building
- The most vulnerable could be affected
- Viability of TCDT if not funded

An alternative suggestion was made that reductions could be phased over three years rather than two.

Responses from 2018/19 proposal:

The Local Authority further received six written representations on behalf of groups and organisations and one from a member of the public which has been anonymised. These written representations are summarised below:

Cary Park Junior Tennis Club

Cary Park Junior Tennis Club objected to the proposals to axe the financial support to TCDT and stated that the;

'...help that we have received over the years has been invaluable. If ever we have a problem we can ring TCDT who will advise accordingly.....Our club has been awarded £12,861 in grant applications since 2016, and, without the backup of the TCDT we wouldn't have been able to do it. ...Please, please do not cut funding to TCDT as their help and dedication amongst the volunteers of many clubs, schools etc. will be very sorely missed.'

Anonymised member of the public

'Please register my objection to the proposal within the budget to stop funding Torbay CDT. Their work is pivotal in developing and supporting volunteer services in Torbay. The volunteer sector currently plays and will play an increasingly important role in providing those services the Council and other public sector agencies stops. The amount is small when compared with the

huge impact that the Torbay CDT makes. '

The Beacons Wheelchair Dancers and Abbey Recreational Crafts

The Beacons Wheelchair Dancers and Abbey Recreational Crafts charity submitted a response to raise concerns over the budget reduction, They stated that they;

'...have all used the services of the TCDT from time to time for their help and advice in gaining financial assistance from grants and with help in completing the mounds of paperwork required in any grant application, and also in other help regarding volunteer or legal advice. Without this fantastic, free advice some of the activities we do would not be possible. Please, please do all you can to ensure that the funding they have received is not cut to zero effectively cutting the work that they are able to do and to offer.'

Leonard Cheshire Disability

A representative from the Leonard Cheshire Disability Organisation responded with concerns over the negative effects the cuts would have on community services. They stated;

'It has come to my attention that Torbay Council are considering withdrawing funding for the Torbay Development Community Trust. I would like to stress my concern that such vital community services are to be cut.'

'There are hundreds of voluntary organisation and members of the community that withdrawal of funds would cause a negative detrimental effect. Please may I ask you to reconsider such proposals.'

Play Torbay

A letter was received from the Play Torbay Trustees to object to the proposals to cut the financial support from Torbay Community Development Trust (TCDT). Play Torbay stated that their organisation had received vital support from TCDT and that:

'This support has ranged from financial guidance in respect of a critical funding application to the Big Lottery, which was subsequently awarded; direct advice and encouragement with up to date knowledge about funding pots so helping us maintain an annual turnover of £250,000 all of which goes into services for young people living in Torbay.'

The response also drew attention to particular issues that the Play Torbay feared could be exacerbated by reducing funding to TCDT, including:

- Further applications from organisations working with children and young people would be unsuccessful because the Big Lottery is also experiencing reduced income and want to see evidence of partnership working, so their funding is not duplicated.
- Without this funding TCDT would be unable to provide support and there will be a complete lack of a strategic lead which is so desperately needed. ...it is crucial there is an understanding by the Council that to maintain this provision

there needs to be this element of overview and leadership including awareness and understanding of legislation, children's safety, quality delivery, co-production, social prescribing and so on.

- It is imperative that we have a fully functioning support organisation to support and advise the voluntary sector so that vital services for children and young people are maintained close to where they live.

Torbay Community Development Trust

TCDT submitted a paper outlining the implications of reduction in Council funding from £ 60K to zero. The paper described the impacts that would likely occur to the TCDT's 12 core functions:

- Reduction in capacity to maximise the impact of the Voluntary, Community, and Social Enterprise (VCSE) Sector - this objective covers all the sections below – there would be very limited support around, governance, business planning volunteering and funding, baselines provided above
- Reduction in capacity to build VCSE consortiums to take advantage of opportunities and secure major resources from outside the area
- Reduction in capacity to be the first 'port of call' for anyone wanting to work with the VCSE sector in the Bay - no 1:1 support and phone contact, reduced to online presence
- Basic matching service for volunteers (ie what CVA used to provide) – no volunteer forum, 1:1 support or workshops – would lose national accreditation for volunteer centre resulting in less volunteers and less volunteering – reduced community resilience

Additionally the paper outlined the projects that would close as a result of the funding cessation:

- No funding support to local groups (currently supporting 100 groups a year to raise £1 million p.a.)
- No capacity to contribute to major grant opportunities to bring funding into Torbay
- No dedicated volunteering support other than volunteer led matching service opposite
- No support to Community Partnerships and Neighbourhood Planning
- No support to authority owned Community Centres
- No support to development children and young people VCSE delivery network and support to access external funds to support delivery
- No capacity to engage with Torbay Council commissioners to support new delivery models, such as 0-19 commissioning process currently underway
- No support to local information flows
- Reduction in small support team, which would reduce capacity to develop and grow and find alternative income streams
- No support to voluntary and community groups to strengthen governance, business planning and internal processes
- No support to voluntary and community groups to measure and evidence their impact
- No capacity to feed intelligence gathered by the VCSE groups into decision-making

12.	<p>Amendments to Proposal / Mitigating Actions</p> <p>This proposal has been amended following further consideration and consultation feedback.</p> <p>The amended proposal is to reduce the grant to the TCDT by £10,000. It is proposed that the remaining budget of £50,000 will be held by the Council pending further discussions with the TCDT with the aim of agreeing a Service Level Agreement supported by a business plan.</p>
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Equality Impacts

13	Identify the potential positive and negative impacts on specific groups		
	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	<p>Over the next 50 years Torbay will experience an unprecedented change in the composition of its population. As life expectancy increases and the birth rate remains low, the proportion of the population aged over 50 will increase dramatically. 43.1% of Torbay's population are aged over 50 compared with 33.5% nationally. By 2018 for when this impact assessment is based upon, this sector of Torbay's population will represent 51.2% compared with 40.1% nationally. The removal of funding for this service may see negative impacts on particular service models that cater for older people with health and care needs and also those living with an illness or a disability.</p> <p>TCDT are facilitating a partnership process to bring organisations together who work with children, families and young</p>	

		<p>people, linking closely with the emerging Youth Trust to secure resources to deliver a range of activities that support early help, youth work and wider prevention and innovation. A reduction in funding may see impacts on the TCDT's capacity to continue partnership working at a continued level.</p>	
<p>People with caring Responsibilities</p>		<p>The carer's pathway currently in development provides access to support for carers to prevent breakdown of carer arrangements, this may be affected as a result of the service cuts.</p>	
<p>People with a disability</p>		<p>The current development of services aimed at keeping people well and preventing or delaying the onset of disability and illness may be affected and have impacts upon the older population's ability to live independently at home for as long as possible.</p> <p>There is currently a professional independent advice and support service for parents and young people with disabilities which</p>	<p>The principles of the TCDT includes equality of opportunity, being committed to creating an equal and inclusive society, identifying anomalies in volunteering landscape across Torbay and taking steps to address these.</p> <p>The TDCT are working with groups and agencies to mitigate the impacts of spending cuts, with a particular focus on supporting vulnerable people.</p>

		may see a negative impact if funding is no longer available to support this service.	
Women or men	No differential impact		
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact		
Religion or belief (including lack of belief)	No differential impact		
People who are lesbian, gay or bisexual	No differential impact		
People who are transgendered	No differential impact		
People who are in a marriage or civil partnership	No differential impact		
Women who are pregnant / on maternity leave			The service, including volunteering opportunities will be available to pregnant women or those on maternity leave.
Socio-economic impacts (Including impact on child poverty issues and deprivation)		A reduction in funding may affect the current prioritised support for marginalised groups such as vulnerable adults and families who are furthest from the workplace. Economic and social regeneration may be affected by a funding reduction and community resilience	The work of the TCDT has enabled people to work collectively to bring about positive social change. This long term process started from people's own experience and it has enabled communities to work together using their

		consequentially impacted upon.	strengths and resources for empowerment to promote social justice, equality and inclusion.
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	If the TCDT has not become self-sufficient by 31 March 2018 then continued support to ensure effective collaboration between Voluntary, Community and Social Enterprise organisations and groups may not be achievable. Additionally community led action may also be affected seeing negative impacts on community resilience to promote health and wellbeing reducing social isolation and empowering the community.	
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	<ul style="list-style-type: none"> Proposed reductions to youth and integrated youth support will require a collaborative approach with existing groups and organisations facilitated by TCDT. Proposed reductions to substance misuse services may affect the TCDT training and volunteering scheme which provides much needed activity to assist clients with their recovery. Proposed reductions in the community transport team may affect the community transport infrastructure for the Bay which the TCDT has worked on to develop. The impact may see less transport options than anticipated which is a contributable factor to social isolation and a resulting dependency on commercial operators. 	
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	The new models of care in the health system locally, plus the Sustainability and Transformation Plan http://www.devonstp.org.uk/ putting prevention first, is expecting more from local public health services when capacity in the system is decreasing.	

Supporting Information and Impact Assessment

Proposal:	Adult Substance Misuse Services
Executive Lead:	Councillor Jackie Stockman
Director / Assistant Director:	Caroline Dimond

Version:	3	Date:	February 2018	Author:	Ian Tyson
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Section 1: Background Information

1. What is the proposal / issue?

The proposal is to reduce the budget for the substance misuse services by £62,000 in 2018/19 and a further £100,000 in 2019/20, this would be further to the budget reduction of £100,000 in 2016/17 and £156,000 in 2017/18.

It is also anticipated that the Police and Crime Commissioner will cease its contribution of income to criminal justice treatment pathways from 2018/19. This income is currently c£60,000 and will be in addition to the reduction on 2018/19 proposed above.

The 2017/18 budget for all substance misuse services (inclusive of NHS, private and pharmacy-based provisions) is c£2.53m which means the above proposals result in a 2.4% reduction in expenditure in 2018/19 (budget total of £2.47m) and 4% in 2019/20 (budget total of £2.37m).

For 2018/19 the savings will comprise of:

1. The budget for pharmacy-based services in 2018/19 has been increased by £15,000 due to increases in demand for the services; Needle Exchange and Supervised Consumption of controlled medications.
2. The NHS provider (Torbay and South Devon NHS Foundation Trust) is expected to find savings of £77,000.

The overall outcome of these two components is a total budget saving of £62,000.

For 2019/20 the savings are expected to be found by the NHS provider.

To assist with the delivery of these savings the Public Health team are undergoing a systematic review of current drug and alcohol services in Torbay, alongside an external partner in Public Health England, with the aim to:

- Scrutinise the services plans for finding budget savings
- Critically appraise the service (both now and with regards to the future model) in terms of meetings its statutory obligations and being compliant with recently released new guidance and Government Drug Strategy,
- Identify current system costs and benchmark these against national comparators to identify areas where spend and/or expected outcomes are mismatched
- Consider how the service meets the wider objectives with regards to

	<p>families and vulnerable adults</p> <p>However it is anticipated that the savings in 2018/19 could be found through the following:</p> <ul style="list-style-type: none"> • Further streamlining of the management structure • Deleting enhanced pathways, such as for criminal justice referrals into treatment, where service users receive an enhanced level of service and the criminal justice system receives regular attendance at management meetings and specialist reports for sight of the Court. • Reduced 'patient-facing' time, which has the potential to impact on practitioner roles. • Considering the ability to deliver a further reduction in medical sessions for the prescribing of opiate substitute therapy • Consider whether certain populations can be offered safe and effective services which do not require regular or frequent contact with the treatment service.
<p>2.</p>	<p>What is the current situation?</p> <p>Drug use occurs in Torbay, as it does everywhere. Public Health England states the impact of drug use nationally is:</p> <ul style="list-style-type: none"> • £26,000 of crime is committed by each heroin or crack user not in treatment • The annual cost of looking after children of a drug using parent is £42.5m • 29% of all serious case reviews have drug use as a risk factor • Every £1 spent on drug treatment saves £2.50 to society. <p>Alcohol use also places significant burden on local public services. Public Health England state the impact of alcohol use nationally as:</p> <ul style="list-style-type: none"> • 27% of all serious case reviews mention alcohol misuse • Deaths from liver disease have increased 15% between 2011 and 2013 • £7 billion pounds is lost due to reduced productivity. <p>The NHS substance misuse service in Torbay is currently commissioned from Torbay and South Devon NHS Foundation Trust. Substance misuse services are not specifically mandated however there is a specific condition of the public health grant that states that the local authority must:</p> <p><i>'...have regard to the need to improve the take up of, and outcomes from, its drug and alcohol misuse treatment services.'</i></p> <p>Source: Public health ring-fenced grant determination 2016/17: no 31/2719, page 6.</p> <p>The current NHS substance misuse service provides:</p> <ul style="list-style-type: none"> • Community alcohol service – an open access service where people can be referred/self-refer for treatment for their alcohol consumption. Treatment includes group work, one to one work and prescribing where clinically

	<p>appropriate, and signposting into recovery and peer support groups. In addition there is support for carers and families.</p> <ul style="list-style-type: none"> • Hospital Alcohol Liaison service – a specialist hospital team designed to screen and refer patients into community treatment for their alcohol use, and increase identification of people in Torbay Hospital whose drinking is above recommended levels and detrimental to their long-term health • Drug service – an open access service where people can come into the community team for treatment for their drug use, including use of prescription drugs, illegal drugs and novel psychoactive substances (aka 'legal highs'). Treatment includes group work (including high intensity), one to one work and prescribing where clinically appropriate and signposting into recovery and peer support groups. In addition there is support for carers and families. • Specialist detoxification from alcohol or drug use. • Testing for blood borne viruses e.g. HIV and vaccination against Hepatitis B. <p>The current pharmacy-based substance misuse services provide:</p> <ul style="list-style-type: none"> • Needle Exchange – this service directly reduced harm to injecting drug users by providing of sterile identifiable injecting equipment and sharps bins. The service aims to reduce the incidence and transmission of blood borne viruses such as hepatitis in the population. • Supervised Consumption of controlled medications – this service is key in supporting drug users to comply with their prescribing regime, ensuring medication is taken as required and reducing the misdirection of medications into the community. <p>The current commissioning and contract arrangements with the NHS provider have opened up the possibility of safely reconfiguring the delivery of the service. The re-commissioning of the three previous contracted providers into one contract means that there is current potential to streamline medical provision, management, staffing and service delivery; the 2018/19 reductions will almost certainly have an impact on patient facing time and therefore will impact on staff involved with direct care.</p> <p>The impacts of this proposal could be greater for families due to proposed significant reductions in other areas of public health work such as public health nursing which may take effect over the following couple of years.</p>
<p>3.</p>	<p>What options have been considered?</p> <p>The deletion of entire elements of this contract has been considered. However, for substance misuse services to be effective, each needs to work as an integral part of the wider 'system'.</p> <p>The re-contracting arrangements in 2015/16 have paved the way for commissioners to further reduce the financial value of this service by bringing three Substance Misuse Services for adults under one Local Authority contract.</p> <p>This service will form part of the emerging vulnerable and complex adult service;</p>

	<p>scoping currently being undertaken within the local authority and involving key strategic partners (Health, Police and Probation for example).</p> <p>Recommissioning of services through an open tender have been considered and remains a viable option. However with three significant re-procurements either imminent or currently in-train (sexual health services, public health nursing with children's centres and needle and syringe provider) officer capacity to undertake a further procurement exercise (in respect to both public health and procurement teams) is significantly impacted and likely to be unachievable in 2018/19.</p>
4.	<p>How does this proposal support the ambitions, principles and delivery of the Corporate Plan 2015-19?</p> <p>This proposal supports the following principles of the Corporate Plan:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect • Reduce demand through prevention and innovation
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>There is the potential for the following to be potentially affected by this proposal:</p> <ul style="list-style-type: none"> • Service users • Staff in the service • Other commissioners, for example Office of Police and Crime Commissioner (OPCC) and South Devon and Torbay Clinical Commissioning Group (SDTCCG) • Primary care colleagues in GP Practices • Torbay and South Devon NHS Foundation Trust • The general public. • Pharmacies.
6.	<p>How will you propose to consult?</p> <p>Substance misuse services were consulted on as part of the budget processes for 2017/18. The public were consulted as part of the corporate budget consultation process for 2018/19 in relation to the proposed savings for 2019/20.</p> <p>In addition to this, we consulted with the current services and Public Health England though the aforementioned systematic review of substance misuse services in Torbay.</p>
Section 2: Expected Implications and Impact Assessment	
7.	<p>What are the <u>expected</u> financial and legal implications?</p> <ul style="list-style-type: none"> • Will create financial savings for contract years 2018/19 and 2019/20 • May create redundancy liabilities, if affected post holders cannot be redeployed into wider Torbay and South Devon NHS Foundation Trust services

<p>8.</p>	<p>What are the <u>expected</u> risks?</p> <p>As the services reduce the intensity of support and/or the enhanced provisions for specific client groups (e.g. criminal justice clients) there will be a potential impact on other services which these service users often use. These include Primary Care GP Practices, Accident and Emergency Department, Police, emergency accommodation provision, and the community and voluntary sector. There may be increased use of these services, should people wishing to access Substance Misuse Services not be able to get an appointment. However, at present, there are no waiting lists to access Substance Misuse Services.</p> <p>The following potential risks have been identified at this stage:</p> <ul style="list-style-type: none"> • Service models will describe a less-intense provision of support – for example, one-to-one support being replaced by group support, or less frequent appointments/reduced specialist clinics and sub-services. • Services are likely to report reduced numbers of people successfully completing treatment – meaning people get ‘stuck’ in the system, with sustained periods of dependence on services provided in Torbay, such as housing, Safeguarding (Children’s and Adult’s), Children’s Services, opiate substitute therapy prescribing etc. • Reduced successful recovery rates for those in treatment, which could lead to poorer outcomes for individuals in terms of employability, independence and economic activity. Increased periods of prescribing of opiate substitute therapy (such as methadone etc) for people, as they take longer to journey through recovery, to the point of successful drug-free discharge. • Increased risk of prolonged criminality for people using drugs, relating to both acquisitive crime and vulnerability offences like domestic abuse. • Decreased responsiveness between Substance Misuse Services and other services, like criminal justice agencies, Job Centre Plus <i>etc</i>. • Potentially a reduced ability of the service to maintain existing levels of service user monitoring of treatment compliance and capacity to address concerns. This in turn could lead to an increased risk of a serious event occurring e.g. children or vulnerable adult safeguarding or death in treatment. • Existing health inequalities across Torbay could widen and could lead to early mortality in this vulnerable and complex service user group. <p>While the risks are balanced by the fact that the numbers of people using this specialist service represent a small proportion of people in Torbay, the potential risks and impacts described above could create greater demand and cost pressures for partner agencies.</p>
<p>9.</p>	<p>Public Services Value (Social Value) Act 2012</p> <p>The (re)procurement of services is not relevant for this report.</p>
<p>10.</p>	<p>What evidence / data / research have you gathered in relation to this proposal?</p>

The Public Health Team used a prioritisation matrix as an assurance that services were commissioned based on evidence, impact and effective efficiency.

There are a range of guidance, recommendations and supporting documentation that underpins drug and alcohol commissioning and provision. These are summarised on the following websites:

Public Health England: <http://www.nta.nhs.uk/who-healthcare.aspx>

National Institute of Health and Clinical Excellence (drugs):
<https://www.nice.org.uk/guidance/lifestyle-and-wellbeing/drug-misuse>

National Institute of Health and Clinical Excellence (alcohol):
<https://www.nice.org.uk/guidance/lifestyle-and-wellbeing/alcohol>

11.

What are key findings from the consultation you have carried out?

Feedback from the budget questionnaire is provided below:

To reduce the Substance Misuse Service contract.

This proposal is to reduce the budget by £62,000 in 2018/19 and £100,000 in 2019/20.

These services provide treatment for people who use drugs and alcohol problematically and provide pharmacy based services e.g. needle exchange and supervised consumption of controlled medication. The proposed budget for next year would be £2,475,000.

	Do you support this proposal?		Do you feel this proposal will impact on you?	
	Number	Percent	Number	Percent
Yes	200	52.2%	92	24.0%
No	167	43.6%	242	63.2%
No answer	16	4.2%	49	12.8%
Total	383	100.0%	383	100.0%

Overall there was an overall majority who supported the proposal. Almost two-thirds of the respondents indicated that the proposal would not impact them.

The Local Authority also received one written representation on behalf of the Community Safety Partnership (CSP) in Torbay. The CSP raised concerns that budget reductions will have detrimental effects on the ability of Torbay to manage a population at risk of 'falling through the gaps' in services.

The CSP stated that the:

'....availability of effective drug, alcohol and mental health services that are accessible and reach out to individuals to address their behaviours are an essential component to achieving any impact on the issues outlined'.

	<p>The response also drew attention to particular issues that the CSP feared could be exacerbated by reducing the substance misuse service budget, including:</p> <ul style="list-style-type: none"> • Substance misuse being the most prevalent factor amongst those who engage in street-based anti-social behaviour (more often than not coupled with mental ill health, unstable accommodation and a history of current and/or historical abuse) – Torbay is witnessing increasing levels of crime, including shoplifting, street begging and street-based anti-social behaviour specifically in Torquay Town Centre. • Those close to dependency being absorbed into County Lines Activity - a 'new' phenomenon where reduced substance misuse services could create 'a fertile environment for organised crime groups to exploit'. • County Lines activity linked to the potential for more significant offence types occurring in the localities where County Lines are prevalent (violent robbery etc).
<p>12.</p>	<p>Amendments to Proposal / Mitigating Actions</p> <p>No amendments made to the proposal.</p>

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	Those engaged with the service who have contact with children and young people and present a risk to these will be more actively engaged with to ensure young people are safeguarded.	<p>Services will not specifically target older people and these could be affected, but the level of impact is not expected to be disproportionate compared to all other ages.</p> <p>Of the drug using population who are engaged with treatment services, young adults are underrepresented only 7% aged under-25. With the services being demand-led and not specifically targeting age groups, young adults could be affected.</p> <p>Older adults form the majority of people in drug treatment with 72% of the treatment population being 35 or over. It is possible that the reducing service capacity will impact this group predominantly as a consequence of being the most prevalent age group.</p> <p>Pathways currently in place for the transition of young people into adult services could be impacted due to the capacity of the workforce but this should be mitigated by the assertive engagement of young people transitioning to adult services</p>	The service is not applicable for under 18s and therefore these are not directly affected by this proposal.

		<p>remaining in place.</p> <p>It is possible that there is some unmet treatment need in people aged 60 and over. 55.8% of alcohol attributable admissions to hospital were in people of that age group (2012 South West Public Health Observatory Report, Alcohol Attributable Admissions in Torbay) whereas only 14% of those in alcohol treatment were aged 60 and over.</p>	
People with caring Responsibilities	A service for carers of substance misusers to support them whilst their care/for/loved one is in treatment will remain. Carers will continue to be involved in the design and development of the local services.	With an increasing number of older people with a history of long-term Opiate use, carers may be affected due to a shrinking workforce; the capacity to identify and refer those with caring responsibility to the carers service may be impacted. It will remain a specific strand of the contract which will be monitored for its effectiveness.	
People with a disability	<p>The service will continue to make themselves accessible to customers with disabilities including wheelchairs etc. and other impairments such as sign language.</p> <p>The service provision is in part delivered by a mental health service provider due to the high rates of mental health problems in among the substance misuse population.</p>		It is not anticipated that those with a disability will be adversely impacted.
Women or men	The services will continue to	Men are predominant in treatment	

	<p>provide access to treatment services on a basis of need not gender.</p>	<p>services locally, as they are throughout the country; however the proportion of women in treatment in Torbay (c36%) is slightly higher than the national average (c30%). Nationally there has been a slight increase in the proportion of females accessing the service.</p> <p>Services will continue to make themselves open and accessible to women although there might be less opportunities for seeing their keyworker and/or prescriber at convenient times as service capacity shrinks.</p>	
<p>People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i></p>	<p>Substance misuse services will continue to work with people who are black or from a minority ethnic background (BME). There are currently no known access issues to treatment in Torbay.</p>	<p>The treatment population reflects the ethnic mix of Torbay's wider population. However, language and cultural barriers and lack of knowledge of an unknown system can inhibit people who are black and from a minority ethnic background (BME) from accessing health services. The opportunity for substance misuse services to actively seek and target this population will be limited due to reduction of resources.</p> <p>In mitigation substance misuse services should continue to actively promote their services in all forms that people from a different culture or with a different language can interact with.</p>	

Religion or belief (including lack of belief)	There is no information currently available to suggest that there are any impacts in relation to religion or belief.	Services will continue to make themselves open and accessible although there might be less opportunities for seeing their keyworker and/or prescriber at convenient times as service capacity shrinks.	This should not affect the service delivered as religion and belief are not criteria used to determine who receives this service.
People who are lesbian, gay or bisexual		Services will continue to make themselves open and accessible although there might be less opportunities for seeing their keyworker and/or prescriber at convenient times as service capacity shrinks.	This should not affect the service delivered as sexual orientation is not a criteria used to determine who receives this service.
People who are transgendered		Services will continue to make themselves open and accessible although there might be less opportunities for seeing their keyworker and/or prescriber at convenient times as service capacity shrinks.	This should not affect the service delivered as sexual orientation is not a criteria used to determine who receives this service.
People who are in a marriage or civil partnership	The service will continue to support positive relationships.	Services will continue to make themselves open and accessible although there might be less opportunities for seeing their keyworker and/or prescriber at convenient times as service capacity shrinks.	This should not affect the service delivered as relationships and marriage are not used to determine who receives this service.
Women who are pregnant / on maternity leave	Women who are pregnant or have small children will continue to be a priority group to access treatment. The service provision for pregnant women is a priority as pregnancy is often a catalyst for change and will continue to be a priority group due to the harm substance misuse during pregnancy can have on an	Services will continue to make themselves open and accessible, with established pathways between treatment and maternity services remaining in place. There might be less opportunities for seeing their keyworker and/or prescriber at convenient times as	

		unborn child.	service capacity shrinks.	
	Socio-economic impacts (Including impact on child poverty issues and deprivation)	There will continue to be a commissioned service focussed on getting substance misusers into training and volunteering opportunities through the community development/voluntary sector	Within the substance misuse treatment population unemployment is high. Access to paid employment for more than 10 days in the past 28 remains a challenge for the opiate using population locally.	The majority of service users are likely be from more deprived areas.
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)		Substance Misuse services have a client group that is made up of disproportionately disadvantaged people already. Cutting capacity within this service could challenge the treatment system's ability to improve life expectancy in this vulnerable group. This may be mitigated by contractually obliging Substance Misuse services to employ a proportionate universalism approach; providing a service to all who need it, but prioritising resources to those who need it most.	
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	<ul style="list-style-type: none"> Any future reductions to Sexual Health services may mean increased numbers of people with blood borne viruses, which may impact on Substance Misuse services. Any future reductions to Public Health Nursing may mean increased responsibility for awareness of child safeguarding in Substance Misuse services and referrals in to Children's and Adults Safeguarding generally. 		
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might	<ul style="list-style-type: none"> The new models of care in the health system locally, plus the Sustainability and Transformation Plan (http://www.devonstp.org.uk/) putting prevention first, is expecting more from local public health services when capacity in the system is decreasing. 		

	worsen the impacts identified above)	
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Supporting Information and Impact Assessment

Service / Policy:	Museums
Executive Lead:	Nicole Amil
Director / Assistant Director:	Anne-Marie Bond

Version:	3	Date:	February 2018	Author:	Phil Black
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>The proposal is to maintain current funding levels for museums in Torbay for 2018/19 and for 2019/20. This is an amendment to the original proposal following further consideration and consultation feedback.</p> <p>The original proposal was to cease the grant currently paid to Torquay Museum and Brixham Museum.</p>
2.	<p>What is the current situation?</p> <p>There are 3 accredited museums within Torbay:</p> <ul style="list-style-type: none"> • Torquay Museum • Brixham Museum • Torre Abbey <p>Torre Abbey is directly managed and funded by Torbay Council. Torquay and Brixham Museums receive a grant from the Council.</p> <p>The grants to Torquay and Brixham Museums have been reducing year on year and a one-off amount was placed into a reserve account which the museums could draw on specifically for works which would assist in remaining sustainable and where they needed match funding. To date both museums have drawn on all of this allocated funding (Torquay Museum £20,000 towards match funding Arts Council England Growing Museums grant and Brixham Museum £5,000 towards their marketing fund).</p> <p>All of this budget relates to discretionary areas of spend for the council.</p>
3.	<p>What options have been considered?</p> <p>The Museums have been aware that funding from the Council has been reducing year on year and when the Council made a one off reserve available to them, they were aware that this was specifically to assist them in becoming sustainable. The Council has also introduced its own local lottery within the last few months which has enabled all local good causes including the museums to</p>

	<p>sign up to use this as a method of fund raising. Both Torquay and Brixham Museum have signed up to the Torbay Lottery.</p> <p>There is an option to reduce the funding to both facilities, rather than cut the budget completely. However in this scenario the Council would have to both fund this saving from elsewhere in the council budget and also consider how sustainable any cut would be in future years, or whether this is just delaying the overall cessation of funding in the future.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p> <p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>This proposal has the potential to affect both Torquay and Brixham Museum as well as members of the public.</p> <p>Members of the public may be affected by this proposal as the reduction in grant could potentially result in a reduced service, or the closure of the museums.</p> <p>The Museums will be affected by this proposal as this is a cut to a funding stream which they rely upon.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation was undertaken as part of the Councils general budget consultation – an online and paper questionnaire will be produced giving people the opportunity to have their say on this proposal,</p> <p>The Museums were contacted directly to advise them of the proposal and to provide them with the opportunity to be able to advise the Council of the impact this proposed reduction in grant will have upon them.</p> <p>Brixham Town Council were also consulted on this proposal.</p>

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>Financial saving to the Council.</p>
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8.	<p>What are the risks?</p> <ol style="list-style-type: none"> Risk of not supporting the proposal. The Council will have to find savings from elsewhere in the Council budget, which may put other services at risk. Risk of supporting the proposal. Torquay Museum and Brixham Museum could face a difficult financial future. Torquay Museum have already indicated that their current financial model is fragile, they have indicated there is pressure within their budget and a reduction in grant funding from the council could impact on their future sustainability. <p>Should the museums close as a result of this, there is the risk that there is a negative impact on the ability of residents and visitors to the Bay to undertake a museum cultural experience.</p>																													
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>N/A</p>																													
10	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>Discussions have taken place with Torquay Museum who have expressed concerns about their future sustainability without any support from Torbay Council.</p>																													
11	<p>What are key findings from the consultation you have carried out?</p> <p>Feedback from the budget questionnaire in relation to this proposal is outlined below:</p> <p>To remove the grant funding to Torquay and Brixham Museums.</p> <p>This proposal is expected to save £28,000 in 2018/19 and £27,000 in 2019/20.</p> <p><i>The proposed budget for next year would be £27,000.</i></p> <table border="1" data-bbox="236 1547 1431 1854"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Do you support this proposal?</th> <th colspan="2">Do you feel this proposal will impact on you?</th> </tr> <tr> <th>Number</th> <th>Percent</th> <th>Number</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>Yes</td> <td>147</td> <td>38.4%</td> <td>136</td> <td>35.5%</td> </tr> <tr> <td>No</td> <td>231</td> <td>60.3%</td> <td>214</td> <td>55.9%</td> </tr> <tr> <td>No answer</td> <td>5</td> <td>1.3%</td> <td>33</td> <td>8.6%</td> </tr> <tr> <td>Total</td> <td>383</td> <td>100.0%</td> <td>383</td> <td>100.0%</td> </tr> </tbody> </table> <p>Representations were also received from a number of organisations, a summary of this feedback is outlined below:</p> <p>Brixham Heritage Museum and History Society:</p>		Do you support this proposal?		Do you feel this proposal will impact on you?		Number	Percent	Number	Percent	Yes	147	38.4%	136	35.5%	No	231	60.3%	214	55.9%	No answer	5	1.3%	33	8.6%	Total	383	100.0%	383	100.0%
	Do you support this proposal?		Do you feel this proposal will impact on you?																											
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Total	383	100.0%	383	100.0%																										

	<ul style="list-style-type: none"> • The proposed reduction would mean a 50% reduction in their overall grant and further to financial changes they made in 2017 would mean that the museum would be forced to end its current provision to the community. • This would result in a loss of education programmes / free events offered to schools. • Withdrawal from participating in UNESCO Global Geopark events. • Withdrawal from local events such as Brixfest, fish stock etc. • Reduction would jeopardise the museums ability to attract additional grant funding. • Many organisations use the museum for as a source of accurate historical information. <p>Individual representations:</p> <ul style="list-style-type: none"> • Good standard of artefacts which allow visitors to undertake accurate research. • The museums are a unique resource for researchers of Devon History. • Cuts to funding would discourage other funding bodies from making grants.
<p>12</p> <p>.</p>	<p>Amendments to Proposal / Mitigating Actions</p> <p>The proposal is to maintain current funding levels for museums in Torbay for 2018/19 and for 2019/20. This is an amendment to the original proposal following further consideration and consultation feedback.</p> <p>The original proposal was to cease the grant currently paid to Torquay Museum and Brixham Museum.</p>

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		No differential impact	
	People with caring Responsibilities		No differential impact	
	People with a disability		No differential impact	
	Women or men		No differential impact	
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>		No differential impact	
	Religion or belief (including lack of belief)		No differential impact	
	People who are lesbian, gay or bisexual		No differential impact	
	People who are transgendered		No differential impact	
	People who are in a marriage or civil partnership		No differential impact	
	Women who are pregnant / on maternity leave		No differential impact	

	Socio-economic impacts (Including impact on child poverty issues and deprivation)		Should the museums close as a result of this proposal, the cultural offer and potential tourism within Torbay will be reduced.
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)		Cultural engagement is shown to have an impact on positive mental health, the cultural offer across Torbay may be reduced if the museums close.
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	None anticipated.	
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	There are partnership links between the museum including Torre Abbey and other cultural and event partnerships with the museums across the Bay.	

Supporting Information and Impact Assessment

Service / Policy:	Grants to Swim Torquay and Admiral Swimming Pool
Executive Lead:	Robert Excell
Director / Assistant Director:	Anne-Marie Bond

Version:	3	Date:	February 2018	Author:	Anne-Marie Bond
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>The proposal is to remove the revenue funding to these swimming pools, and in its place to provide a reserve fund which can be drawn on by both Admiral Swimming pool and Swim Torquay. This would continue to provide access to funding for the pools but would result in a revenue saving for the Council. The pools would be able to use the fund for both capital and revenue funding shortfalls.</p>
2.	<p>What is the current situation?</p> <p>Swim Torquay and Admiral Community Swimming Pools (based in Brixham) both offer swimming facilities to members of the public including schools. These are each currently able to draw down funding from a total amount of £46,900 for capital works to the pools. However, neither facility has drawn down the full amount in recent years.</p>
3.	<p>What options have been considered?</p> <p>All of this budget are discretionary areas of spend for the council.</p> <p>There are a number of alternative options:</p> <ol style="list-style-type: none"> 1. Retain the level of grant as is; 2. Reduce the level of grant funding to a lower amount for each pool; 3. Cease the annual grant, but make a one off reserve account available for both facilities to access in event of unexpected items of expenditure; 4. Cease all funding for the pools
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Principle - Using limited resources to best effect.</p>
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>This proposal will affect all residents of the Bay, but particularly users of existing facilities and established sports clubs Swim Torquay and Admiral Community Swimming Pools.</p>

6.	<p>How will you propose to consult?</p> <p>Consultation took place with key stakeholders including Swim Torquay, Admiral Community Swimming Pools and Brixham Town Council.</p> <p>Members of the public and Sports Clubs were given the opportunity to have their say via the Councils budget consultation process – online and paper questionnaires were made available.</p>
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Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>In 2016/17 Admiral Community Swimming Pools drew down £14,000 and Swim Torquay drew down £18,184.</p> <p>The proposed reduction to the Council’s revenue budget is £47,000 per annum. However a reserve fund will be established from the Council’s comprehensive spending review reserve to the equivalent amount.</p>
8.	<p>What are the risks?</p> <ol style="list-style-type: none"> 1. Risk of not supporting the proposal. The Council will have to find savings from elsewhere in the Council budget, which may put other services at risk. 2. Risk of supporting the proposal. Both venues have been encouraged to develop their own future sustainability strategies, however there is a risk of them not being able to afford any largescale capital works if the need arises.
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>N/A</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>None</p>
11.	<p>What are key findings from the consultation you have carried out?</p> <p>To change the way funding is made available to Swim Torquay at Plainmoor Community Swimming Pool and Admiral Swimming Centre in Brixham, by providing a reserve fund that can be drawn on by both organisations.</p>

This proposal is expected to save £47,000 in 2018/19.

The proposed revenue budget for next year would be £0.

	Do you support this proposal?		Do you feel this proposal will impact on you?	
	Number	Percent	Number	Percent
Yes	222	58.0%	68	17.8%
No	135	35.2%	258	67.4%
No answer	26	6.8%	57	14.9%
Total	383	100.0%	383	100.0%

Representations were received from a number of organisations and individuals and a summary of these is shown below:

- Swim Torquay at plainmoor is the only facility to cater for people with a disability, offering sessions which assist with exercise, confidence and mobility.
- Removal of this grant would not appear fair considering funding that other organisations receive.
- The pool provides a valuable service to the general public, 26 schools and pupils and people from the wider population with a disability.
- The pool also provides sessions for seniors, parents with babies.
- Sessions are offered for stroke rehabilitation and other neurological problems.
- Schools rely on the pools for teaching children to swim.
- The funding required to keep the pool operational is small compared to the benefits it provides.
- Swimming is important to people's health and wellbeing but is also an important life skill, considering we are an area surrounded by water. Safety and knowledge in our environment should be at the forefront of the council's future plans.
- The reduction feels like an easy saving.
- The council has had excellent value for money from the pools.

12.

Amendments to Proposal / Mitigating Actions

The proposal is to remove the revenue funding to these swimming pools, and in its place to provide a reserve fund which can be drawn on by both Admiral Swimming pool and Swim Torquay. This would continue to provide access to funding for the pools but would result in a revenue saving for the Council. The pools would be able to use the fund for both capital and revenue funding shortfalls.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		Schools across Torbay use the pools to teach their pupils to swim. Any reduction which potentially risks the sustainability of the pools would potentially impact on children and young people being able to access this facility.	
	People with caring Responsibilities	No differential impact		
	People with a disability		Swim Torquay provides a number of sessions, group and one to one for people with disabilities. They provide sessions for stroke rehabilitation and other neurological conditions. Any reduction which potentially risks the sustainability of the pools would potentially impact on people with a disability or those recovering from a stroke or have other neurological conditions being able to access this facility.	
	Women or men	No differential impact		
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact		

	Religion or belief (including lack of belief)	No differential impact	
	People who are lesbian, gay or bisexual	No differential impact	
	People who are transgendered	No differential impact	
	People who are in a marriage or civil partnership	No differential impact	
	Women who are pregnant / on maternity leave	No differential impact	
	Socio-economic impacts (Including impact on child poverty issues and deprivation)	No differential impact	
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	Should the future sustainability of each venue be at risk this may have an effect on the health of user groups.	
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	N/A	
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	The availability and sustainability of other pools such as Torbay Leisure Centre pool will have an impact on usage of these venues.	