

Draft - Supporting Information and Impact Assessment

Proposal:	Reduction of funding to Torbay Community Development Trust (TCDT)
Executive Lead:	Councillor Derek Mills
Director / Assistant Director:	Caroline Dimond

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Section 1: Background Information

1.	<p>What is the proposal / issue?</p> <p>The proposal is that in 2017/18 there will be a reduction in the budget of £16,000 which is already part of the agreed contract and funding arrangements with the TCDT. Therefore in 2017/18 funding for the TCDT will remain at £60,000.</p> <p>In 2018/19 there will be a reduction in funding allocated to the TCDT by Torbay Council of £60,000, reducing the Council funding down to nil. With the agreed expectation that the TCDT will become self sufficient by 31 March 2019.</p> <p>This impact assessment is therefore based on the potential impact of the reduction in funding in 2018/19.</p>
2.	<p>What is the current situation?</p> <p>TCDT was set up out of recognition for the need for a radical change in how the public sector worked with each other, statutory partners, businesses and our communities. Torbay Council's commitment to this was to award a grant of £300,000 for three years (2014 - 2017) 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 2019. It was expected that the final funding allocation would be £60,000 from 2016/17.</p> <p>The TCDT supports 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's specific aims are to:</p> <ul style="list-style-type: none"> • Increase community capacity at a neighbourhood level • Increase capacity of the Voluntary, Community and Social Enterprise Sector (VCSE) to deliver their services • Ensure VCSE groups across Torbay work more effectively together to

	<p>maximise the impact of their work</p> <ul style="list-style-type: none"> • Increase VCSE partnership work with, and influence on, statutory organisations and businesses in Torbay • Increase the flow of funding to the VCSE sector through an increase in grant applications and the establishment of social enterprises and other innovative approaches
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 will take place as part of the general consultation on the budget proposals. However, specific consultation will also be carried out on this proposal with TCDT.</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>This proposal would generate financial savings to meet the council's financial requirements.</p>

8.

What are the expected risks?

The expectation was that the TCDT would become self sufficient by 31 March 2019, however the reduction in funding allocated by Torbay Council may impact on the TCDT's capacity to:

- Develop collaboration and partnership within the community
- Improve the scope, quantity, quality and diversity of volunteering in Torbay.
- Building community capacity and resilience at the 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 Sustainable Transformation Plan (STP)).