



Notice of a public meeting of

Corporate and Scrutiny Management Committee (Calling In)

- To:** Councillors Galvin (Chair), Fraser, Horton, Jeffries, King, McIlveen, Potter, Runciman (Vice-Chair) and Steward
- Date:** Monday, 22 July 2013
- Time:** 5.00 pm
- Venue:** The Frank Green Room (SO15) - 2nd Floor,
West Offices

AGENDA

1. **Declarations of Interest**

At this point, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda.

2. **Public Participation**

It is at this point in the meeting that members of the public who have registered to speak can do so. The deadline for registering is **5.00pm on Friday 19 July 2013**. Members of the public can speak on agenda items or matters within the remit of the committee.

To register to speak please contact the Democracy Officer for the meeting, on the details at the foot of the agenda.

- 3. Minutes** (Pages 3 - 6)
To approve and sign the minutes of the last meeting of the Committee held on 3 June 2013.
- 4. Called In Item: Alternative Services to those currently provided by the Toy Bus** (Pages 7 - 24)
To consider the decisions made by the Cabinet Member for Education, Children and Young People at her Decision Session on 10 July 2013 in relation to the above item, which has been called in by Cllrs Runciman, Aspden and Ayre in accordance with the Council's Constitution. A cover report is attached setting out the reasons for the call-in and the remit and powers of the Corporate and Scrutiny Management Committee (Calling-In) in relation to the call-in, together with the original report and the decisions of the Cabinet Member.
- 5. Urgent Business**
Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer:

Name : Jill Pickering

Contact Details:

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For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting.

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

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The majority of councillors are not appointed to the Cabinet (39 out of 47). Any 3 non-Cabinet councillors can 'call-in' an item of business following a Cabinet meeting or publication of a Cabinet Member decision. A specially convened Corporate and Scrutiny Management Committee (CSMC) will then make its recommendations to the next scheduled Cabinet meeting, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

MEETING	CORPORATE AND SCRUTINY MANAGEMENT COMMITTEE (CALLING IN)
DATE	3 JUNE 2013
PRESENT	COUNCILLORS GALVIN (CHAIR), FRASER, JEFFRIES, KING, MCILVEEN, POTTER, RUNCIMAN (VICE-CHAIR), STEWARD AND SEMLYEN (SUB FOR CLLR HORTON)
IN ATTENDANCE	COUNCILLORS ALEXANDER, D'AGORNE, GILLIES AND HEALEY
APOLOGIES	COUNCILLOR HORTON

1. **DECLARATIONS OF INTEREST**

Members were invited to declare, at this point in the meeting, any personal interests, not included on the Register of Interests, or any prejudicial or disclosable pecuniary interests they may have in respect of business on the agenda. No further interests were declared.

2. **PUBLIC PARTICIPATION/OTHER SPEAKERS**

It was reported that there had been no registrations to speak at the meeting from members of the public under the Council's Public Participation Scheme. There had however been one request to speak from a Member of the Council.

Cllr Alexander queried the reason for call in, particularly as the proposals would result in a combined authority to support economic growth and improvements to the highway network. Reference was made to cross party Leaders support to the establishment of the fund. One of the reasons provided for call in referred to the Leeds Economic Partnership which was a separate body. He confirmed that the York package of schemes shared the same objectives, as the West Yorkshire package, with benefit to the neighbouring authorities. Reference was also made to recent changes in government legislation in relation to future precepts.

3. MINUTES

RESOLVED: That the minutes of the last meeting of the Committee held on 15 April 2013 be confirmed as a correct record and signed by the Chair as a correct record subject to:

In Minute 22 – Minutes – The inclusion of a reference to the fact that Cllrs Horton and Potter were unable to take part in the Committee’s meeting on 19 November 2012, owing to prejudicial interests in relation to the Call In of the Community Stadium Update decision.

4. CALLED IN ITEM: WEST YORKSHIRE PLUS YORK TRANSPORT FUND (WYTF+)

Members received a report which asked them to consider the decisions made by Cabinet on 7 May 2013, in relation to the West Yorkshire Plus York Transport Fund (WYTF+). The report to the meeting provided an update on the development of the Fund, proposed details of the package of schemes, sought in principle support as to indicative levels of financial contributions and detailed governance proposals.

Details of the Cabinet decision were attached at Annex A to the report, with the original report to Cabinet attached at Annex B. The decision had been called in by Cllrs Healey, Gillies and Richardson on the following grounds:

1. No comparison, detailed or otherwise, of the advantages and disadvantages of joining with the Leeds Economic Partnership as compared with the North Yorkshire and East Riding Economic Partnership have been put forward;
2. The ‘York Package of Schemes’ as put forward has only demonstrable value to North Yorkshire and York whilst demonstrating none for Leeds and West Yorkshire;
3. There has been a complete lack of debate and consideration of any precept which might need to be levied in order to progress the ‘York Package of Schemes.’”

Members were asked whether to confirm the decision (Option a) or to refer it back to Cabinet for re-consideration (Option b) as set out in the report.

Councillor Healey addressed the meeting on behalf of the Calling-In members making reference to the ten schemes put forward for consideration for the York package with all benefitting York alone rather than other member authorities. The beneficiaries of the three sources of direct contributions into the Fund were also questioned. He requested members to support referral back of this decision to enable further consideration to be given to examining schemes with a mutual benefit to both North and West Yorkshire.

Councillor Gillies also addressed the meeting as a Calling-In member expressing concern that information in connection with this decision was not in the public domain, suggesting that any decision taken was done so without all the necessary information. He questioned the consequences for the City if subsequent large scale funding did not materialise. Reference was also made to recent government announcements which could affect future funding. He therefore felt that further comparisons should be carried out and that any decision made prior to that would be premature.

The Cabinet Member for Transport, Planning and Sustainability responded to the points raised, pointing out that there was a need to look at transport issues as a whole. With the plan for implementation of local schemes in the first 10 years of the fund, concentrating on larger schemes during the following decade. He referred to the strong case for involvement and to the potential advantages to be gained through economies of scale, staffing expertise with a combined core workforce and to the commonality of urban areas rather than rural.

Members went on to discuss the points raised and other issues in some detail. Questioning details of the proposed transport links to Leeds/Bradford airport, electrification of the rail links between York/Harrogate/Leeds and to the results of consultation which had not been included in the report. Costs of the financial preparatory work for the development of a business case/early design stages for the Outer Ring Road scheme were also questioned. Reference was made to recent Department for

Communities and Local Government (DCLG) announcements and their effect on the proposals.

In response to questions, Officers acknowledged that the City faced significant transport challenges, accepting that there was also a need to work with North and East Yorkshire. Also the need to match the scale of these issues with available funding. It was confirmed that the early years focus would be on improvement schemes in each local authority area. York's funding contribution and per capita allocation of major scheme funding would be spent on schemes with a mutual benefit to WY and York or on schemes of benefit to York and its surroundings. Although details of the DCLG announcement had not been fully examined it was clear that the current level of York's scheme appraisals showed good value for money. It was pointed out that this was an in principle decision, requiring further work and clarification of funding.

The Cabinet Member confirmed that he had attended a number of partnership meetings during which there had been strong support and demand from businesses for an improvement in transport infrastructure in the city, particularly to gain access to employment sites. Other Members also expressed support for the compelling arguments put forward for the fund and financial contribution which would support additional employment and City transport schemes, for which funding had previously been unavailable.

Some Members expressed further concerns regarding governance issues and the level of financial contribution required with no metrics to show the advantages/disadvantages to support it. Following further discussion it was

RESOLVED: That Option (a) identified in the report be approved and that the decision of the Cabinet be confirmed.

REASON: In accordance with the requirements of the Council's Constitution.

Cllr John Galvin, Chair

[The meeting started at 5.00 pm and finished at 6.00 pm].



**Corporate and Scrutiny Management Committee
(Calling – In)**

22 June 2013

Report of the Assistant Director, Governance and ICT

**Called-in Item: Alternative Services to those currently provided
by the Toy Bus**

Summary

1. This report sets out the reasons for the call-in of the decisions made by the Cabinet Member for Education, Children and Young People on 10 July 2013 in relation to the future of the Toy Bus and the alternative options available. The report to the meeting confirmed that the Toy Bus service had originally been offered as a saving for the 2014/15 budget round of savings. However with the need to find in-year savings Officers had explored the possibility of ceasing the service within this financial year

This cover report sets out the powers and role of the Corporate and Scrutiny Management Committee in relation to dealing with the call-in.

Background

2. The Decision Sheet issued after the Cabinet Member Decision Session is attached as Annex A to this report. This sets out the decisions taken by the Cabinet Member on the called-in item. The original report to the Cabinet Member on the called-in item is attached as Annex B to this report.
3. The Cabinet Members decision has been called in by Cllrs Runciman, Aspden and Ayre for review by the Corporate and Scrutiny Management Committee (CSMC) (Calling-In), in accordance with the constitutional requirements for call-in. The following are the reasons given for the call-in:

1. A lack of proper public consultation. The decision to cut the Toy Bus was taken at February's Budget Council, but the public consultation did not take place until May. The consultation indicated that the most popular idea was to keep the Toy Bus. Therefore, it is misleading to claim that the option chosen "is supported by the consultation process".
2. The Toy Bus is still a popular service used by 513 families in York (as of December 2012).
3. There is no detailed plan provided as to how the Mobile Library will incorporate a toy-lending service e.g. no layout plans and an admission from officers that "there is no detail at this stage". There is no commitment that there will not be a break in service before the end of the Toy Bus and the start of the Mobile Library service.
4. The Toy Bus provides a specialised and distinct space for children and parents to access toys. The trained staff on-hand are able to provide guidance to children, but also to provide advice to parents. The importance of helping parents to acquire the skills to play with their children and teach their children through play should not be underestimated. It is unclear if the new proposed arrangements would allow for this kind of interaction.
5. The detail on the need to replace the Toy Bus "in the foreseeable future" remains vague.
6. The yearly saving (excluding staff who will be redeployed) is just £14,589 - a relatively small price to deliver a popular service to some of the most vulnerable families in York and help to give our young children a good start in life. It is also clear that money invested in this age group brings long-term sustainable rewards for communities across the city.
7. The decision to cut this service is not consistent with the poverty strategy recently tabled by Cabinet.

In light of the above, the Liberal Democrat Group continue to oppose the decision to end the Toy Bus provision and the decision to cease this provision in the current financial year.

Consultation

4. In accordance with the requirements of the Constitution, the calling-in Members have been invited to attend and/or speak at the Call-In meeting, as appropriate.

Options

5. The following options are available to CSMC (Calling-In) Members in relation to dealing with this call-in, in accordance with the constitutional and legal requirements under the Local Government Act 2000:
 - a. To decide that there are no grounds to make specific recommendations to the Cabinet Member in respect of the report. If this option is chosen, the original decisions taken on the item by the Cabinet Member on 10 July 2013 will be confirmed and will take effect from the date of the CSMC (Calling-In) meeting; or
 - b. To make specific recommendations to the Cabinet Member on the report, in light of the reasons given for the call-in. If this option is chosen, the matter will be reconsidered by Cabinet at a meeting of Cabinet (Calling-In) to be held on 30 July 2013.

Analysis

6. Members need to consider the reasons for call-in and the report to Cabinet and form a view on whether there is a basis to make specific recommendations to Cabinet in respect of the report.

Council Plan

7. There are no direct implications for this call-in in relation to the delivery of the Council Plan and its priorities for 2011-15.

Implications

8. There are no known Financial, HR, Legal, Property, Equalities, or Crime and Disorder implications in relation to the following in terms of dealing with the specific matter before Members; namely, to determine and handle the call-in.

Risk Management

9. There are no risk management implications associated with the call in of this matter.

Recommendations:

10. Members are asked to consider the call-in and reasons for it and decide whether they wish to confirm the decisions made by the Cabinet Member or refer the matter back for reconsideration and make specific recommendations on the report to Cabinet.

Reason: To enable the called-in matter to be dealt with efficiently and in accordance with the requirements of the Council's Constitution.

Contact details:

Author:

Dawn Steel
Head of Civic &
Democratic Services
01904 551030

Chief Officer Responsible for the report:

Andrew Docherty
Assistant Director, Governance and ICT

**Report
Approved**



Date

12 July 2013

Specialist Implications Officer(s) None

Wards Affected:

All



For further information please contact the author of the report

Annexes

Annex A – Copy of the Decision Sheet produced following the Cabinet Member Decision Session on the called-in item.

Annex B – Report of the Interim Director of Adults, Children and Education to the Decision Session on 10 July 2013.

Annex C – Liberal Democrat written representations.

Annex D – Officers response on written representations.

Background Papers

None

DECISION SESSION - CABINET MEMBER FOR EDUCATION, CHILDREN AND YOUNG PEOPLE'S SERVICES**WEDNESDAY, 10 JULY 2013****DECISIONS**

Set out below is a summary of the decisions taken at the meeting of the Decision Session Cabinet Member for Education, Children and Young People's Services held on Wednesday, 10 July 2013. The wording used does not necessarily reflect the actual wording that will appear in the minutes.

Members are reminded that, should they wish to call in a key decision, notice must be given to Democracy Support Group no later than 4pm on the second working day after this meeting (ie Friday 12 July 2013).

If you have any queries about any matters referred to in this decision sheet please contact Jayne Carr, Democracy Officer.

4. ALTERNATIVE SERVICES TO THOSE CURRENTLY PROVIDED BY THE TOY BUS

RESOLVED: That Option 1 be approved i.e. explore option that toys be added to the Mobile Library which visits all areas of the city and is open to all families.

- REASONS:**
- (i) All families will be able to access the service through the mobile library which will also offer the services of an experienced colleague (eg in story-telling) as well as opening up opportunities for families to access other services from the mobile library.
 - (ii) Children's Centres will gift the remaining Toy Bus toys to the Library Service.
 - (iii) No further expenditure would be required on a new vehicle.
 - (iv) Toy Bus staff could be redeployed to existing vacancies in the Children's Centres to improve capacity there and support the process of reaching vulnerable families.

- (v) This option is supported by the consultation process and allows the service to make the necessary budget savings in this financial year.



Meeting of the Decision Session – Cabinet Member for Education, Children and Young People

10 July 2013

Report of the Interim Director of Adults, Children and Education

Alternative services to those currently provided by the Toy Bus

Summary

1. The Toy Bus service was originally offered as a saving for the 2014/15 round of budget savings. With the need to also find in-year savings officers explored the possibility of ceasing the provision of this service within this financial year.

Background

2. The Toy Bus has been run by City of York Children's Centres since 2007 and prior to that by the Sure Start local programme (SSLP). Initial funding came from the SSLP budget (which was ring fenced), Street Support and the Early Years Toy Library Grant.
3. The government believes that children's centres should have a clear core purpose, focused on improving the outcomes for young children and their families, with a particular focus on the most disadvantaged families and in order to reduce inequalities in child development and school readiness. This focus is supported by improving parenting aspirations, self esteem and parenting skills with the aims of improving health and life chances for children and their families.
4. After the Early Years, Children's Centres and Extended Services restructure in 2010, the Toy Bus service was reduced from 25 hours per week face-to-face delivery to seven hours per week face-to-face delivery.

Use of the Toy Bus

5. Children's Centres must focus on outcomes for children especially the most vulnerable. Over the past three years there has been a reduction in families registered with the children's centre using the toy lending service offered by the Toy Bus. There is little evidence that the service is reaching vulnerable families in any meaningful way.
- The percentage of families using the Toy Bus service who were registered with the Children's Centres has dropped from 24.4% in 2010 to 7.7% in 2012.
 - Of the 66% of 0–4 year olds in the most disadvantaged areas that are registered at the Children's Centres only 7.5% of these used the Toy Bus.

Running costs and financial implications

6. The Toy Bus employs two full time staff. This is a reduction of 2.5fte following the restructure in 2010.
7. The bus was originally stocked with approximately 929 toys at a cost of £22,000.
8. The budget in recent years has been:

Year	Expenditure
2009-10	£82,078
2010-11	£108,742
2011-12	£90,478
2012-13	£96,179

9. The Toy Bus is now seven years old and will need replacing in the near future. The cost of a replacement vehicle would be about £70,000-£80,000. Repair costs are increasing due to the age of the vehicle.

Comparisons

10. In seeking to compare the service that we deliver with that of other local authorities, we have found the following variations but none providing just a mobile toy lending service funded by the LA:

- toy lending/library services offered from Children's Centres (Surbiton, Harrow, Medlock Vale)
- mobile Children's Centres (Swansea)
- sensory Playbus (Dorset)
- toy lending service offered through the mobile library (Haringey, Bulkington, North Lanarkshire)
- outsourced private toy bus provider (Oxfordshire).

Consultation

11. City of York Children's Centres believe in good quality and meaningful consultation ensuring that those involved have the chance to express their views.
12. The consultation exercise ran from 6 May 2013 until 31 May 2013; this was widely advertised in the centres, the Toy Bus and the website. The consultation asked for responses on two options with additional space for comments.

Options

13. **Option 1:** Explore option that toys to be added to the Mobile Library which visits all areas of the city and is open to all families. Other services provided by the mobile library would also be available of course.
14. **Option 2:** Explore option that toys to be used to support parenting and play with the more vulnerable children in York by services who work in York including Children's Centres.

Public consultation – summary

15. A total of 351 people participated in the consultation.

Option 1 234 (66%)	Option 2 112 (31%)	Both options 5 (1%)
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16. Common themes raised in the additional comments were:
 - keep the Toy Bus and change times/amount charged (32)
 - toys should go to the Children's Centres (20)
 - give toys to community groups/childminders (13)

- put toys in normal libraries (12)

17. The preferred option and recommendation is Option 1.

Option 1: City of York mobile library includes toys in their lending library	
Advantages	Disadvantages
<ul style="list-style-type: none"> • all families will be able to access the service as this is a mobile service • families will be able to access other services offered by the mobile library • Children's Centres will gift the remaining Toy Bus toys • no further expenditure would be required on a new vehicle • Toy Bus staff could be redeployed to vacancies in the Children's Centres to improve capacity there and support the process of reaching vulnerable families • this option is supported by the consultation process 	<ul style="list-style-type: none"> • additional staff (voluntary) would be needed by the mobile library to ensure the washing of toys, checking toy bags contain the correct toys and that they are not broken, sourcing and buying replacement toys, logging toys in and out • funding to replenish the stocks still required • administration of membership and toy lending service still needed

Option 2: The toys are divided between services that deliver services for the most vulnerable families	
Advantages	Disadvantages
<ul style="list-style-type: none"> • effective use of resource to support the delivery of services to the most vulnerable families • reduce expenditure for the council to equip the Contact Centre • support voluntary organisations to deliver services within the city 	<ul style="list-style-type: none"> • loss of toy lending library facility to universal services • no additional funding from the council to replace stock • not supported by the consultation process

Council Plan

18. Contributes to the two Council Plan priorities of Building Strong Communities and Protecting Vulnerable People.

Implications

Financial

19. Allows the proposed savings identified in the 2014-2015 budget to be met earlier so that in-year savings for 2013-2014 can be achieved.

HR

20. This allows the redeployment of two FTE staff currently employed on the Toy Bus to fill vacancies at the centres. Capacity is currently compromised at the Children's Centres whilst the vacancies stay unfilled. No compulsory redundancies would be required.

Equalities

21. The toy lending service would be available to a larger group of residents as the mobile library stops in more locations. Other services ie lending of books would be available to families therefore widening access.

Information Technology

22. There would be no requirement to invest in a barcode logging system.

Property

23. The use of the depot will no longer be required for the parking of the Toy Bus.

Other implications

24. There are no specific Legal or Crime and Disorder implications arising at this time. The service will still be provided to the current users albeit in a different vehicle.

Risk Management

25. Service risks can be mitigated by providing an alternative service and ensuring communication is robust with all stakeholders. The Children's Centre works successfully in partnership with many agencies already and is confident that the handover of the "lending of toys" part of its service, can be successfully managed to limit disruption to users.

Recommendations

26. The Cabinet Member is asked to approve Option 1: City of York mobile library includes the Children's Centres toys in their lending library.

Reason:

- *all families will be able to access the service through the mobile library which will also offer the services of a experienced colleagues (eg in story-telling)as well as opening up opportunities for families to access other services from the mobile library*
 - *Children's Centres will gift the remaining Toy Bus toys to the Library Service*
 - *no further expenditure would be required on a new vehicle*
 - *Toy Bus staff could be redeployed to existing vacancies in the Children's Centres to improve capacity there and support the process of reaching vulnerable families.*
27. This option is supported by the consultation process and allows the service to make the necessary budget savings in this financial year.
28. If approved by the Cabinet Member the Toy Bus would cease at the end of the summer term as it is not in use in the summer holidays anyway.

Contact details

Authors:	Chief Officer responsible for the report:		
Paula Richardson Children's Centre Strategy Manager Adults, Children and Education 07826 859349	Jill Hodges Assistant Director, Education and Skills 01904 554207		
	Kevin Hall Interim Director of Adults, Children and Education 01904 554200		
	Report Approved	✓	Date 25 June 2013
Specialist Implications Officer(s): Richard Hartle (Finance) – ext 4225 Jo Sheen (HR) – ext 4250			
Wards affected:		All	✓
For further information please contact the authors of the report			

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The Liberal Democrat Group will like to submit a written representation on Item 4 of Wednesday's agenda:

4. Alternative services to those currently provided by the Toy Bus:

The Liberal Democrat Group's budget amendment in February opposed the decision to end the Toy Bus in 2014/15 and we are now opposed to the current plans to cease the provision within this financial year. We are not convinced that the alternative suggested in this report is adequate.

The report is short on a number of details and leaves various unanswered questions. No overall usage figures are provided, there is no indication of satisfaction levels or feedback from users of the Toy Bus, no detail on any revenue or potential revenue, no detail on the extra cost for the Mobile Library service, and no detail on the need to replace the Toy Bus "in the foreseeable future".

It is telling that the decision to cut the Toy Bus was taken before the public consultation process and users were not given the opportunity to say whether the Toy Bus should continue to be supported. Instead, they were presented with a *fait accompli* and only asked what should replace the Toy Bus.

There is no detail provided as to how the Mobile Library will incorporate a toy-lending service e.g. no layout plans or suggested delivery routes. There is also no commitment in this report that a toy-lending service will continue in the long-term or whether it will continue to serve the current route coverage, which crucially includes outlying villages as well as more populated areas.

The Cabinet Member will be aware that one of the advantages of the Toy Bus is that it provides a specialised and distinct space for children and parents to access toys. The trained staff on-hand are able to provide guidance to children, but also to provide advice to parents. The importance of helping parents to acquire the skills to play with their children and teach their children through play should not be underestimated. It is unclear if the new proposed arrangements would allow for this kind of interaction.

Unless the Cabinet Member addresses the concerns outlined above, it is the intention of the Liberal Democrat Group to formally call-in this decision for further review.

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**LIBERAL DEMOCRATS WRITTEN REPRESENTATION
ANSWERS TO QUESTIONS RE TOY BUS**

1. OVERALL TOY BUS USEAGE FIGURES FOR LAST 3 YEARS

Number of Families Using the Toy Bus

	No Families Registered	No Families Attended Toy Bus	Percentage Family Usage/Registration
Up to Dec 2010	3444	651	19%
Up to Dec 2011	5680	656	11%
Up to Dec 2012	7299	513	7%

Summary – numbers have decreased. Originally the Toy Bus was intended to support areas of the City when we only had 3 Sure Start Centres. We now have 9 Children Centres

2. FEEDBACK FROM TOY BUS CONSULTATION DOCUMENT

The Toy Bus Consultation took place in May. At the beginning of May there were 24,248 individuals registered with the Children's Centres, 12,062 of these were parents.

356 questionnaires were completed (analysis attached)

Question 3 asked for ideas of use of toy bus toys.

From the 106 responses to Q3 93 ideas were put forward

ANALYSIS OF IDEAS	Responses
Toys should go to the Children's Centres	21
Keep Toy Bus/change times/amount charged	33
Haven't used bus since route changed	5
Share between Option 1 & 2	4

Put in normal libraries	13
Used it when children were younger	1
Give toys to community groups/childminders	14
More publicity needed	2

3. DETAIL ON REVENUE OR POTENTIAL REVENUE SAVINGS

Saving from not having the bus: -

Vehicle	£8,200
Operational Toy Store	£5,300
Reimbursement to School for Toy Store	£1,089
Sale of Bus	£7,000
Saving on Staff (2.5 WTE)	<u>£63,880</u>
Total Savings	<u>£84,380</u>

NB 2 Children's Centre Support Workers are allocated to the Toy Bus – this is 74 hours of staff time per week to support 7 hours of Toy Bus frontline delivery per week.

4. MOBILE SERVICE

The mobile service is under review as we look to buy a new vehicle and we are considering a range of additional services. There is no detail at this stage, but we remain committed to including the toy bus services in that work. Staff will receive additional training if that is needed.

5. DETAIL ON NEED TO REPLACE TOY BUS

In the past 3 ½ years the Toy Bus has cost £26,756 to run this includes fuel, tyres, repairs, running costs and transport charges. Out of this £9,472 was spent on repairs.

The toy bus originally cost £69,900, the vehicle is now seven years old and so an amount needs to be included in any future budget for replacement. The cost of replacement would be approximately £70,000 to £80,000.