

## Budget Proposals 2013/14: Business Unit Overview: Supporting People

\*Please note that details of the services/activities carried out by this department can be found at:  
<http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

### Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High community interest

*Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets*

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions	Type of decision		
	Incom e £ 000's	Budget reductio n £ 000's				Internal	Minor	Major
<b>*Supporting People</b>  Contract re-negotiation and re-procurement.		830		In place and on-going	<ul style="list-style-type: none"> <li>• Potential risks</li> <li>• Impact on community</li> <li>• Knock on impact to other agencies</li> </ul>	N/A	N/A	N/A
Accommodation Plus – <ul style="list-style-type: none"> <li>• Reshaping floating support/supportive landlord model with a cessation of current contract.</li> </ul>		200		1/4/13	<ul style="list-style-type: none"> <li>• Clients will continue to receive service as an alternative will be provided where required.</li> <li>• Outcomes focused service to be provided.</li> </ul>		x	
Offender management floating support <ul style="list-style-type: none"> <li>• Reconfiguration of support to offenders.</li> </ul>		170		1/4/13	<ul style="list-style-type: none"> <li>• Meeting needs of service users through generic floating support services and cessation of bespoke offender programme.</li> <li>• Specific training to be provided</li> </ul>			x

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions <ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					to staff to meet offender clients specific needs.			
Social inclusion floating support <ul style="list-style-type: none"> <li>Service re-design</li> </ul>		200		1/4/13	<ul style="list-style-type: none"> <li>Reduced system capacity</li> </ul>			x
Cumberland Complex <ul style="list-style-type: none"> <li>Reassessment of current clients needs due to potential that there is a duplication in services currently provided</li> </ul>		100		On-going	<ul style="list-style-type: none"> <li>Move to outcomes based support plans</li> <li>Client needs will continue to be met</li> </ul>	N/A	N/A	N/A
<b>Summary Costs and Savings</b>		<b>1,500</b>						
Implementation Cost 2012/13								
Implementation Cost 2013/14								
Overall Saving – 2013/14		1,500						

<b>Name:</b>	<b>Lisa Smith/Tracey Field</b>	<b>Position:</b>	<b>Acting Supporting People Manager(s)</b>
<b>Business Unit:</b>	<b>Supporting People</b>	<b>Department:</b>	<b>Supporting People</b>
<b>Date</b>	<b>November 2012</b>		