

Service Title: **Adult Social Care**

Manager: **Caroline Taylor**

Business Unit:

Adult Services

Brief Description of Service:

Director:

Caroline Taylor

From 1st October 2015 Torbay Council now commissions Torbay and South Devon NHS Foundation Trust to co-ordinate the delivery of Adult Social Care in Torbay. This is known locally as the Integrated Care Organisation (ICO). The Council is the lead body in the operation of an equipment store for the purchase and distribution of items to support social care. In addition Section 256 monies have not been included at this stage as the method of allocation from the Better Care Fund for 2016/17 has not yet been agreed (£3m 15/16).

Other Adult Services supports the promotion of the independence of vulnerable people based on the commissioning of housing related support from a range of providers and the costs of the commissioning team. This page also includes the additional 2% flexibility given on the council tax threshold to be used entirely for adult social care, along with the continuing expenditure relating to the Care Act.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
101 Adult Social Care	0	0	0	31,979	0	0	31,979	0	0	0	0	0	31,979
108 Adult Social Care Precept		0	0	1,089	0	0	1,089	0	0	0	0	0	1,089
109 Care Act		0	0	300	0	0	300	0	0	0	0	0	300
100 Joint Equipment Store	0	0	0	1,009	0	0	1,009	-498	0	0	0	-498	511
102 Other Adult Services	13.4	645	0	1,390	0	235	2,270	-82	0	-116	-32	-230	2,040

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TOTAL	13.4	645	0	35,767	0	235	36,647	-580	0	-116	-32	-728	35,919

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent