

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 commissions Torbay and South Devon NHS Foundation Trust to co-ordinate the delivery of Adult Social Care in Torbay. This is known as the Integrated Care Organisation (ICO). Also the Council is the lead body in the operation of an equipment store for the purchase and distribution of items to support social care. 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 or approved by the Health & Wellbeing Board (£3m 15/16). This page 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. 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.

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	11.8	650	0	1,599	0	74	2,323	0	0	-123	-160	-283	2,040

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<b>TOTAL</b>	<b>11.8</b>	<b>650</b>	<b>0</b>	<b>35,976</b>	<b>0</b>	<b>74</b>	<b>36,700</b>	<b>-498</b>	<b>0</b>	<b>-123</b>	<b>-160</b>	<b>-781</b>	<b>35,919</b>

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