

Proposals for service change, income generation and efficiencies 2017/2018 and 2018/19 (where possible)
Adults Services

Responsible Officer: Caroline Taylor

Executive Lead: Councillor Parrott

Ref	Service Area	2017/18 £000	2018/19 £000	Description
2.1 (TP31)	Integrated Care Organisation	900		<p>The Transformation Project for Adult Services focuses on the creation of a new model of care through the provider organisation of the Integrated Care Organisation (ICO). A financial agreement is in place and has created a total pool between two Commissioners (the Clinical Commissioning Group (CCG) and the Council) and one provider (the ICO). As part of the agreement, Torbay Council will provide an income which decreases by 3% each year over the life of the agreement.</p> <p>The risk share will be revised between the three partners and is in place until 31 December 2017. The last quarter of the year will have a new arrangement in place but seeks to retain the service within the allocated budget for the year.</p>
2.2	Healthwatch	10	11	<p>Proposed Budget for 2017/2018: £125,000 Budget Digest Ref: 102 Other Adult Services</p> <p>The proposal is to reduce the level of funding provided by the Council to Healthwatch Torbay. Healthwatch Torbay supports local people in influencing and challenging how health and social care services are provided within their area. They also provide or signpost people to information to help them make choices about health and care services.</p> <p><i>Equality Impact Assessment prepared.</i></p>

Ref	Service Area	2017/18 £000	2018/19 £000	Description
2.3	Youth Homelessness Prevention Fund	5		Proposed Budget for 2017/2018: £0 Budget Digest Ref: 102 Other Adult Services Services commissioned for young people including homelessness mediation service and supported lodgings incorporate homelessness prevention support. Therefore a separate fund is no longer required.
2.4	Tenancy Training	5		Proposed Budget for 2017/2018: £0 Budget Digest Ref: 102 Other Adult Services Services commissioned for young people including homelessness mediation service and supported lodgings incorporate homelessness prevention support. Therefore a separate fund is no longer required.
2.5	Community Engagement	22		Proposed Budget for 2017/2018: £0 Budget Digest Ref: 102 Other Adult Services The proposal is to delete the vacant post of Community Engagement Officer. The purpose of the role was to coordinate co-production activity of community based support services commissioned by the Council, working with partners to ensure that the service user is reflected in service development. There is the potential to explore the co-production of this service with other partners. <i>Equality Impact Assessment prepared.</i>
2.6	Citizens Advice Bureau	8	6	Proposed Budget for 2017/2018: £68,000 Budget Digest Ref: 754 Citizens Advice and Information The proposal is to reduce the funding given to the Torbay Citizens Advice Bureau (CAB). This would equate to an approximate 10% reduction for each year. <i>Equality Impact Assessment prepared.</i>

Ref	Service Area	2017/18 £000	2018/19 £000	Description
2.7	Young Parents			<p>The original proposal was to reduce the annual contract budget to the Young Parents Support and Accommodation Service from £103,500 to nil by 2018/2019. This would have meant that the service would be decommissioned.</p> <p>However, a pilot scheme for a new model for the young parents service has been successful and the service is now fully utilised. Therefore the proposal is now to maintain the funding and retain the service.</p> <p><i>Equality Impact Assessment prepared.</i></p>
2.8	seAp – Support, Empower, Advocate, Promote		3	<p>Proposed Budget for 2017/2018: £26,000 Budget Digest Ref: 102 Other Adult Services</p> <p>The proposal is to reduce the funding the Council provides to seAp (support, empower, Advocate, promote) Advocacy. seAp undertake independent Health Complaints Advocacy in Torbay (i.e. help resolve issues and concerns about clients' well being, health or social care services).</p> <p><i>Equality Impact Assessment prepared.</i></p>
2.9	Project Search		38	<p>Proposed Budget for 2017/2018: £38,000 Budget Digest Ref: 102 Other Adult Services</p> <p>This service provides internships and job coaching for young people aged 16-24 who have a learning disability or autistic spectrum condition so will impact on services to people with autism.</p> <p><i>Equality Impact Assessment prepared.</i></p>

Ref	Service Area	2017/18 £000	2018/19 £000	Description
2.10	Cumberland Mental Health Support	10		Proposed Budget for 2017/2018: £222,000 Budget Digest Ref: 102 Other Adult Services This service provides 23 units of accommodation based support for people with complex needs including older adults with poor mental health and learning disabilities. The majority of clients are eligible for adult social care services. The service is on sunset clause so Council funding reduces as client numbers reduce.
2.11	Homelessness and hospital discharge	15		Proposed Budget for 2017/2018: £15,000 Budget Digest Ref: 102 Other Adult Services A homeless discharge worker has been commissioned and works out of the hospital resulting in the saving to the allocated budget.
2.12	Simple Aids for Daily Living	20	20	Proposed Budget for 2017/2018: £93,800 Budget Digest ref: 100 Joint Equipment Store This proposal seeks to reduce the current budget for this service and entails a review of those aids which are 'ordinary' aids and do not therefore need to be funded by Social Care. The impacts of this proposal are if people are unable to purchase ordinary aids, which affect their ability to remain independent and any reablement, recovery may be affected. Other potential impacts include falls and isolation. The budget for Simple Aids for Daily Living is one element of the total budget for the Joint Equipment Store. <i>Equality Impact Assessment prepared.</i>
	Total	995	78	