

## Budget Proposals 2014/15 and 2015/16: Supporting People

<b>Name:</b>	Frances Mason	<b>Position:</b>	Head of Supporting People
<b>Business Unit:</b>	Supporting People	<b>Directorate:</b>	Adult Services
<b>Executive Lead(s):</b>	Cllr Scouler	<b>Date:</b>	February 2014

### \*Type of Decision

- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

Proposals – Outline details <i>Please outline which financial years income / savings will be realised</i> <b>AND</b> identify which service area (activity area) within your service review document the saving / income relates to.	Savings for 2014/15 & 2015/16				Implement-ation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <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 £		Budget reduction £					Internal	Minor	Major
	2014/15	2015/16	2014/15	2015/16						
<b>1. Young People Support &amp; Accommodation Service:</b> 45 units of accommodation for young people (16-24) who would otherwise be statutorily homeless or children in need requiring statutory social work intervention. Reduce by 55%	0	0	135,800	0	Nil	March 2014	<ul style="list-style-type: none"> <li>• The current contract expires 17 February 2014</li> <li>• Reduction in accommodation may impact on Housing Duty to provide advice and assistance for vulnerable 16-24 year olds.</li> <li>• Potential increase in child in need assessments for homeless 16 &amp; 17 year olds and potential increased demand for safeguarding services.</li> <li>• Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X

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<b>2. Integrated families service:</b> 14 units of accommodation based support, 14 outreach and 6 emergency units for homeless families with support needs annual. Reduce by 100% over 2 years	0	0	87,400	43,700	Nil	Aug 2014	<ul style="list-style-type: none"> <li>• Current contract expires 4 Aug 2014</li> <li>• There is the potential that children may stay on child protection plans longer than anticipated.</li> <li>• There is the potential for increased demand on other services such as Children's Services e.g. Housing Options and health services.</li> <li>• Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X
<b>3. Domestic abuse outreach service:</b> Support for people who have experienced domestic abuse to remain safe in their own homes.  Reduce by 100% - although will be funded through public health domestic abuse reserves	0	0	105,000	0	Nil	April 2014	<ul style="list-style-type: none"> <li>• No impact of this proposal as the service will continue to be funded through Public Health.</li> <li>• Current contract expires June 2014 and service specifications are being developed by the domestic abuse steering committee.</li> </ul>	X		

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<p><b>4. Supported Employment:</b> Supported employment for people with Learning Disabilities (LD) - including those with aspergers and other autistic spectrum conditions. Includes Project Search which is a partnership between the Council, hospital and South Devon College.</p> <p>Remove supported employment but retain project search element of service</p>	0	0	300,000	Nil	Nil	April 2014	<ul style="list-style-type: none"> <li>Potential for significant impact on people with LD, especially those with aspergers and other autism spectrum conditions.</li> <li>There is the potential for an increased demand on agencies such as Job centre Plus, and South Devon college who make referrals to the supported employment service.</li> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X

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<b>5. Leonard Stocks Centre :</b> Assessment, engagement and referral centre for homeless people with complex needs including poor mental and physical health. Includes outreach support for rough sleepers (24 units of accommodation) All residents have an assessed local connection.  Reduce by £150,000	0	0	150,000	0	Nil	April 2014	<ul style="list-style-type: none"> <li>Contract expires April 2014</li> <li>This service provides the main source of emergency accommodation for single priority homeless in line with council's statutory housing duty.</li> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X

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<b>6. Jatis x2</b> 25 units of temporary accommodation based support for people in structured treatment for drug and alcohol issues. Referrals must have an assessed local connection with Torbay.  Reduce by 100%	0	0	239,800	0	Nil	April 2014	<ul style="list-style-type: none"> <li>• Current contract expires March 2014</li> <li>• Potential reduction in successful treatment completions</li> <li>• Potential reduction in problematic substance misusers engaged in employment and in settled accommodation</li> <li>• Potential impact on rough sleepers and prolific offending because unlikely alternative accommodation could be found.</li> <li>• There is the potential for a reduction in appropriate emergency accommodation which may result in vulnerable people rough sleeping.</li> <li>• There is the potential for increased demand for adult social care services</li> <li>• Consultation and Equality Impact Assessment undertaken to assess impact of the proposal.</li> </ul>			X
<b>7. Social inclusion floating support service (SIFS)</b> Brief intervention and short term crisis support for people in	0	0	350,000	0	Nil	April 2014	<ul style="list-style-type: none"> <li>• Current contract expires March 2014</li> <li>• Reduced capacity for early intervention.</li> <li>• Potential for increase for evictions and increased demand on housing options service.</li> <li>• Potential for increased demand on other public services such as adult social care</li> </ul>			X

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housing difficulties.  Reduce by 100%							and hospitals <ul style="list-style-type: none"> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			
<b>8. Community Outreach Support Service (COSS)</b> Generic floating support (see 7 above)  Reduce by 100%	0	0	358,700	0	Nil	March 2014	<ul style="list-style-type: none"> <li>Current contract expires March 2014</li> <li>Reduced capacity for early intervention.</li> <li>Potential for increase in evictions and increased demand on housing options service.</li> <li>Potential for increased demand on other public services such as adult social care and hospitals</li> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X
<b>9. Criminal Justice Accommodation Service (CJAS)</b> 10 units of accommodation for offenders with complex needs on licence who have an assessed local connection with Torbay  Reduce by 100%	0	0	60,000	0	Nil	April 2014	<ul style="list-style-type: none"> <li>Current contract expires March 2014</li> <li>Potential increase in homeless offenders who may have multiple and complex needs (e.g. poor mental health, substance misuse).</li> <li>Potential for increased pressure on other services such as housing options</li> <li>Potential inability to comply with MAPPA duty to co-operate on high risk offenders.</li> <li>Consultation and Equality Impact Assessment undertaken to assess the</li> </ul>			X

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							impact of the proposal.			
<b>10. Reaching Out South West:</b> Provided by a partnership of 7 providers. Comprising pre-engagement and resettlement support mostly working with people with mental health issues at present. Reduce by 100%	0	0	Nil	450,000	Nil	April 2015	<ul style="list-style-type: none"> <li>Current contract due to expire March 2015</li> <li>Potential impact on other public services such as Devon Partnership Trust (DPT) and adult social care services</li> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X
<b>11. Folks at home</b> Outreach service to older people including resettlement support for people moving from residential care to extra care housing.  Reduce by 48%	0	0	95,400	0	Nil	April 2014	<ul style="list-style-type: none"> <li>Current contract expires March 2014</li> <li>Potential impact on other public services such as adult social care, hospital and housing options.</li> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X
<b>12. Sheltered housing:</b> Accommodation based support for older people living in the	0	0	305,700	0	Nil	April 2014	<ul style="list-style-type: none"> <li>Contracts expire 17 March 2014</li> <li>There is the potential that needs are not identified early resulting in an increased demand for other services such as adult</li> </ul>			X

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social housing sector.  Reduce by 100%							social care. <ul style="list-style-type: none"> <li>• There is the potential for loneliness and isolation among clients.</li> <li>• Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			
<b>13. Extra care:</b> Schemes which provide care and support to older people as an alternative to residential and nursing care, enabling people to remain in their own homes with access to support and care on site.  Proposal to reduce by £11,000	0	0	11,000	0	Nil	April 2014	<ul style="list-style-type: none"> <li>• The services are jointly commissioned and funded with Torbay Southern Devon Health and Care Trust (TSDCT). Reduction or removal of SP funding could potentially increase demand for adult social care services and the hospital.</li> <li>• Equality Impact Assessment undertaken to assess impact of the proposal.</li> <li>• renegotiation of contract allowed savings to be delivered in advance of council decision and without impact to service users</li> </ul>			X
<b>14. Link workers:</b> Supporting the take up and monitoring of personal budgets  Reduce by 100%	0	0	39,400	0	Nil	April 2014	<ul style="list-style-type: none"> <li>• Staff employed by TSDHCT and DPT, this funding is only a proportion of the cost</li> <li>• Potential cost pressure on adult social care budget.</li> </ul>			X

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							<ul style="list-style-type: none"> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			
<b>15. Personal budgets:</b> Supports people with learning disabilities who have medium to long term support needs personal budgets. Personal budgets can also be used to fund short term resettlement support to move people out of residential care into extra care.  Reduce by 100%	0	0	250,000	0	Nil	April 2014	<ul style="list-style-type: none"> <li>Funding is attached to individual support plans.</li> <li>Some people will have ongoing support needs which may mean an increase in demand for adult social care services.</li> <li>Consultation and Equality Impact Assessment undertaken to assess the impact of the proposal.</li> </ul>			X
<b>16. Review of staffing arrangements to match service demand</b>	0	0	53,200	186,000	Potential redundancy costs	April 2014 and 2015	<ul style="list-style-type: none"> <li>There is the potential for reduced capacity to support projects.</li> </ul>	X		
SUB TOTAL	0	0	2,541,400	679,700						
<b>TOTAL</b>					<b>£3,221,100</b>					