

Service Title: **Adult Social Care**

Manager: **Caroline Taylor**

Business Unit: **Adult Social Care**

Director: **Caroline Taylor**

**Brief Description of Service:**

Torbay Council currently commissions Torbay and Southern Devon Health and Care NHS Trust (formerly Torbay Care Trust) to co-ordinate the delivery of Adult Social Care in Torbay. The provision of these services is governed by an Annual Strategic Agreement (ASA). The Council is the lead body in the operation of an equipment store for the purchase and distribution of items to support social care. The expenditure split over services within Adult Social Care (ASC) is an indicative split based on 14/15 estimates.

In addition Section 256 monies have not been included because the method of allocation has not yet been announced (£3m 14/15).

Supporting People supports the promotion of the independence of vulnerable people based on the commissioning of housing related support from a range of providers.

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
107 ASC - Commissioning & Delivery	0	0	0	2,181	0	0	2,181	0	0	0	0	0	2,181
104 ASC - Learning Disability	0	0	0	9,596	0	0	9,596	0	0	0	0	0	9,596
105 ASC - Mental Health	0	0	0	2,780	0	0	2,780	0	0	0	0	0	2,780
106 ASC - Other Social Care	0	0	0	6,227	0	0	6,227	0	0	0	0	0	6,227
103 ASC - Physical & Sensory	0	0	0	12,888	0	0	12,888	0	0	0	0	0	12,888

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100 Joint Equipment Store	0	0	0	996	0	0	996	-498	0	0	0	-498	498
102 Supporting People	7.6	140	0	1,573	0	0	1,713	-288	0	-222	0	-510	1,203
<b>TOTAL</b>	<b>7.6</b>	<b>140</b>	<b>0</b>	<b>36,241</b>	<b>0</b>	<b>0</b>	<b>36,381</b>	<b>-786</b>	<b>0</b>	<b>-222</b>	<b>0</b>	<b>-1,008</b>	<b>35,373</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