

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Adult Social Care									
2.1	Adult Social Care – Integrated Care Organisation Baseline	101	34,995	0	1100	The business case for the Integrated Care Organisation (ICO) assumed 3% year on year savings which equates to approximately £1.1m. These savings are within ICO’s Cost Improvement Programmes which are in line with the Business Plan.			✓
2.2	Adult Social Care	101	34,995	0	291	Torbay Council has an annual social services capital grant (in addition to Disabled Facilities Grant). It is proposed to use this grant to support the revenue budget by means of a funding swop within the existing capital plan.			✓
2.3	Adult Social Care	101	34,995	0	700	These savings are within ICO’s Cost Improvement Programmes which are in line with the Business Plan. The saving will be offset by the proposed increase in Council Tax for adult social care.			✓
2.4	Independent Complaints Advocacy	102	29	13.43	4	The budget for this service is currently £29,000 with the contract costs being £25,000. Therefore a saving of £4,000 can be made with no impact on service delivery.			✓
2.5	Healthwatch	102	139	13.43	4	These savings reflect changes to this contract that have already been agreed in the contract variation.			✓
2.6	Partnership Commissioning	102	1,476	13.43	66	Decommissioning, reduction and review of contracts across the service as part of “business as usual” activity.			✓

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2.7	Joint Commissioning Service	102	571	13.43	50	This proposal concerns the creation of a single post of Director of Joint Commissioning that sees the removal of the Director of Children's Service and Director of Adults Services post from April 2016 This proposal has already been agreed by Council.	✓		✓
Total					2,215				