

Torbay Care Trust Recovery Plan

The Care Trusts assessment of the forecast projected overspend is between £1m and £1.5m (after considering the current expenditure profile and the risks to delivery of the savings plan).

Action Plan

Given the in year position and the outlook for next year's settlement the Care Trust presented an assessment of indicative service reductions to the Policy Development Group on 19th July.

The potential service reductions and consequences are detailed below. These proposals need to be balanced against Statutory duties, Market stabilisation, the quality of care and the impact on partner organisations.

Financial figures stated below can only be indicative given the nature and scale of the proposals and as such the timing of any implementation.

Potential	Comments/Risks	Min £000	Max £000	FYE £000
Review cost, choice and risk policy to ensure adherence to threshold guidelines for the cost of supporting people to remain in their own homes.	Risk to quality of service, client safety and increased need to use residential care	50	100	165
Reduce social care contribution to LD clients at risk of offending where contribution not related to social care, but due to their high risk behaviour	Impact on partner agencies requiring multi-agency agreement.	40	80	200
Reduction in care packages through, increased reliance on family/other support mechanisms, stricter application of the RAS to reduce variation and increase frequency of reviews.	Risk to quality of service, client safety and increased need to use residential care	150	250	500
Reduce access to short stay/respice care by increasing threshold for access or limiting frequency.	Likely to be resisted by existing clients/families/carers	30	50	75
Reduce access to day care by increasing threshold or limiting frequency	Likely to be resisted by existing clients/families/carers.	60	100	100
		330	580	1040

The Policy Development Group have asked that these schemes be set out more fully for the next meeting in August to include case study type examples to illustrate the impact on individual clients.