

**TORBAY CARE TRUST RECOVERY PLAN–
CASH RELEASING EFFICIENT SAVINGS (CRES) 2011/12**

To date this financial year, the schemes below have been implemented by the Care Trust and are reflected within the current financial forecast.

Fully Implemented Scheme	Saving £'000s
Operations Savings – Reconfiguration of St Edmunds, Reconfiguration of Fernham, Management Cost Savings (Redesign of Roles) & Change in Provision of Community Alarms	1,323
Social Care Commissioned - Preserved Rights Attrition	206
Social Care Commissioned – Increased Client Charges	202
Total Savings	1,731

In addition to the above schemes there is a supplementary list of CRES schemes (see table below) which it is anticipated will realise £685,000 savings in year and result in a year end overspend of £1,650,000

	Revised In Year Savings	FYE of Savings	Risks/Impact of Proposals
(1) Residential & Nursing Home Placements	100	150	
Attrition of Preserved Rights Clients	0	0	Occurs naturally - but savings for 11/12 already built into forecast overspend.
Reduction in residential placements	50	50	This is part of the way care is now delivered but it should be noted that the care home market which is currently under huge pressure. Need to consider impact of demographics in these figures.
Opening of Dunboyne (Relocate current care home clients/determine feasibility of transferring LD clients)	50	100	This will have a positive impact on those clients who are assessed as suitable for placements and packages of care should reduce on transfer.
(2) Domiciliary Care	235	685	

Renegotiation of contracts and hourly rates for Tier 1 - four main providers	60	120	Allows Trust to negotiate a better rate which is in line with neighbouring local authorities. Clients may prefer to accept a direct payment should their current provider not achieve AWP status. Looking to work with providers to lower their unit costs so as not to compromise the quality of care. (Excludes LD as those reductions captured elsewhere.)
Any Willing Provider (AWP) process for Tier 2 - lower hourly rates	25	65	
Actively review and intensively reable clients - equates to potentially a 10% reduction in client numbers with average size packages of care (i.e. 7.5 hrs)	150	500	Domiciliary care providers are experiencing financial pressures. (Review of clients through resource allocation system (RAS). Need to take into accounts an individual's carer/family support mechanisms and work with providers to review care packages more frequently to reduce services once outcomes achieved.)
(3) Other Reductions in Volume/Service Levels	350	730	
Respite/Short Term Placements – review frequency of respite care and/or tighten threshold for when given	30	75	Impact upon existing clients/carers/families.
Robust Adherence to Cost, Risk & Choice Policy - policy enables people to remain in their own homes. (Currently allows a 20% 'top up' over and above the cost of a care home placement.)	50	100	May impact on the number of clients admitted to a care home if this policy is strictly adhered to. Impact more likely to be felt on long standing clients. Currently 132 clients fall into this category with the exception of LD clients – however not all clients will be affected. Laision with each client on a case by case basis.
Contract management: * stricter contract management * maximise use of block beds at St Kilda * on-hold packages of care	75	150	Need to ensure transitional arrangements in place for clients whose RAS assessment varies greatly from the level of funding currently received.
Fairer Charging Policy	15	50	Some clients may be required to contribute more. Follows national charging mechanisms.

LD high cost clients (In 2011/12 mainly concentrates on reduction in high cost packages of care, i.e. adherence to RAS and Choice, Cost and Risk Policy which are not incorporated into above figures.)	75	250	Need to ensure safeguarding issues are still picked up and impact on individual's quality of life is recognised. There may be an impact upon in-house services and rationalisation of private sector.
Reduced day services for older people	105	105	Seeking to offer clients alternatives which hopefully reduce their social isolation and increase their independence at the same time. It's therefore about market development and allowing clients to use their personal budget in different ways which better meet their outcomes.
TOTAL	685	1,565	