

**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.

<b>Implemented Scheme</b>	<b>Saving £'000s</b>
<b>Operations Savings</b> – Reconfiguration of St Edmunds, Reconfiguration of Fernham, Management Cost Savings (Redesign of Roles) & Change in Provision of Community Alarms	1,323
<b>Social Care Commissioned</b> - Preserved Rights Attrition	206
<b>Social Care Commissioned</b> – Increased Client Charges	202
<b>Social Care Commissioned</b> – Reduction in Nursing / Residential Placements	75
<b>Social Care Commissioned</b> – Opening of Dunboyne Court	50
<b>Social Care Commissioned</b> – Renegotiation of contracts and hourly rates for Tier 1 Domiciliary Care Providers	30
<b>Social Care Commissioned</b> – Actively review and intensively reable clients resulting in reduced levels of Domiciliary care	100
<b>Social Care Commissioned</b> – Reduced day services for older people	50
<b>Social Care Commissioned</b> – Reduction in short stay / respite placements	100
<b>Total Savings</b>	<b>2,136</b>

In addition to the above savings it is anticipated that a number of the above schemes will continue in the remainder of the financial year and it is anticipated they will realise £280,000 of further savings and result in a year end overspend of £1,654,000.