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## Torbay Care Trust

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ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000	Total Cost £`000
47	Torbay NHS Care Trust	41,411	0	41,411	42,814
	<b>Total</b>	<b>41,411</b>	<b>0</b>	<b>41,411</b>	<b>42,814</b>

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Service Title:

**Torbay NHS Care Trust****47****Manager: Clare Tanner****No. of Staff (FTE)****Brief Description:**

This heading reflects the Council's contribution to the Torbay NHS Care Trust for the provision of Adult Social Care under a partnership agreement with the re designated Torbay NHS Care Trust. The Partnership was established in December 2005 and covers the majority of services for Adult Social Care previously provided direct by the Council.

The operational management of these service is by Mandy Seymour of Torbay NHS Care Trust. The client role for the Council is by Clare Tanner.

The gross budget the Torbay Care Trust manages is £10 million higher than the net funding payment shown as the Trust raises in excess of £10 million in client charges to offset expenditure.

**Financial Details:**

2010 / 2011  
£'000 restated

2011 / 2012      2012 / 2013      2013 / 2014      2014 / 2015  
£'000              £'000              £'000              £'000

43,130      Funding Payment                              41,411              42,547              43,709              44,897

43,130      **Total Expenditure**                              41,411              42,547              43,709              44,897

-877      Government Grant

-877      **Total Income**    0                      0                      0                      0

42,253      **Net Expenditure (Cash Limit)**                              41,411              42,547              43,709              44,897

1,017      Support Services - Reallocation                              941                      941                      941                      941

468      Capital Charges    462                      462                      462                      462

43,738      **Total Cost of Service**                              42,814              43,950              45,112              46,300

**Service Indicators:**

**2009 / 2010  
Actual**

**2010 / 2011  
Revised**

**2011 / 2012  
Projected**

- Admissions to residential/nursing care
- Intensive Home Care (BVPI 53)
- Direct Payments (BVPI 201)
- Equipment Delivered in 7 working days (BVPI 56)
- Waiting Times for Assessment (BVPI 195)
- Waiting Times for Care Packages (BVPI 196)
- % Clients receiving statement of needs (BVPI 58)
- Clients receiving a review (D40)

**Service Issues:**