

Supporting Justification - People Directorate Budget Reductions and Income Generation Proposals					
Budget Manager / Lead	Michelle Smith				
Budget Code and Description	Intermediate Care: Phil Jones domiciliary budget (50000983 (PD))/50000985 (OP)) and Michelle Smith Placement budget (50001011)				
Head of Service	Michelle Smith				
Service Group	Adult Social Care				
Portfolio Holder	Hannah O'Neill				
Proposal Category	Thinking Differently				
Proposal Description	Implement charging for use of recuperation beds/ recuperation at home after initial 6 weeks of the service. The Care Act states that Intermediate care 'must be provided free of charge for up to 6 weeks' and Local Authorities have the 'power to charge for this where it is provided beyond 6 weeks'.				
Current Status of Proposal (difficulty of delivery)	R	A	G	R29	
		✓			
Financial Summary			Profile		
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Additional income from charging recuperation beds	-13	0	0	0	-13
Additional income from charging recuperation at home	-4				-4
Totals	-17	0	0	0	-17
Invest to Save Required? If yes, please provide details.					
Not applicable					
Implementation Timeline					
Task / Activity	Target Date	Lead / Person Responsible			
Framework/ContrOCC testing	Aug-18	Jackie Palman			
Final Framework/ContrOCC set up	Aug-18	Jackie Palman			
Client communication & new leaflets to be sent to print	Aug-18	Yvette Chicharro/Michelle Smith			
New procedure circulated to staff	Aug-18	Michelle Smith			
Consultation	Jan-18	Michelle Smith/Ashley Leduc			
Go live	Apr-19	Intermediate Care Team			
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
<p>Proposal calculated by reviewing service users between April 17 and April 18, and then reviewing the number of days they were with the service over the agreed 6 week period.</p> <p>Recuperation at home will be charged at a rate of £18.01 per hour (UK Home Care Association's recommended minimum price for homecare).</p> <p>Recuperation beds will be recharged at the block bed rate paid to provider Excelcare (to recover a maximum of the cost paid for the bed).</p> <p>Contributions are assumed based at the current level of care contributors (information obtained from the Financial Assessments Team).</p> <p>It is assumed 60% of people will contribute towards their cost of care.</p>					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
The go-live date may be impacted due to the need of formal decision/agreement and therefore the potential for member sign-off.					
Performance Monitoring (how will progress be monitored):					
Once the charging has been implemented, monthly downloads and forecasts will allow the service to review the process and income generated. Client numbers will also be reviewed on a monthly basis to enable trend analysis.					
Impact on External Service delivery:					
There will be minimal impact on external service delivery. The clients will continue to follow the same recuperation pathway, however they will now be charged after six weeks. However, majority of clients contribute to cost of care in other areas of the services, so processes are already in place and can be tailored to the new savings, resulting in a limited repercussion on clients and staff members.					
Context / Mitigation of any Adverse Impact:					
Savings may be lower than anticipated if more clients are at the maximum contribution or have a nil contribution as they will not be charged.					