

**Supporting Justification - People Directorate
Budget Reductions and Income Generation Proposals**

Budget Manager / Lead	Sandra Rankin		
Budget Code and Description	Homecare Services 50T4233		
Head of Service	Sandra Rankin		
Service Group	ASC		
Portfolio Holder	Hannah O'Neill		
Proposal Category	Thinking Differently		
Proposal Description	To increase the rate of charge for internal homecare services to the UK Home Care Association (UKHCA) recommended minimum price for homecare.		
Current Status of Proposal (difficulty of delivery)	R	A	G
		<input checked="" type="checkbox"/>	R30

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
income generated	-12	0	0	0	-12
					0
					0
Totals	-12	0	0	0	-12

Invest to Save Required? If yes, please provide details.

Implementation Timeline

Task / Activity	Target Date	Lead / Person Responsible
develop proposal	Sep-18	Sandra Rankin/Rosie Teesdale
consultation with service users	Oct-18	Anne Walker/Richard Catherall
publish new rate in fees and charges information for Cabinet	Dec-18	Sandra Rankin/Rosie Teesdale
change rates on Frameworkki system and implement new	Apr-19	Fwi team

Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):

This proposal will take effect from April 1st 2019. There is no impact on staffing

Explanation of issues, key decisions/dates and other factors affecting delivery:

Internal homecare rates are currently set to be the lowest of the "zone rates". The UKHCA recommended minimum price for homecare is higher than this so this is an opportunity to generate a small amount of additional income. This increase can be justified because the in house services cost more to provide and provide a higher level of support and care to the most complex clients in MK.

Performance Monitoring (how will progress be monitored):

through monthly budget monitoring

Impact on External Service delivery:

none

Context / Mitigation of any Adverse Impact:

The forecast for income is very unpredictable as it depends on the current client cohort as to their assessed levels of income contribution. Some clients may complain about the charge being increased and may opt to choose another provider for their care.