

Appendix D- Further breakdown of phased approach

The figures below represent taking a phased approach to increasing individual charges under the recommended proposals. Customers charges will rise each quarter until customers are paying their charges in full after 9 months

Scenario 1	Remove subsidy for multiple care workers but keep Mac cap in place	Weekly increase from change	25% phase in increment
No. affected			£27,113.00
208 (based on those with a FAB assessment)		quarter 1	£88,117.25
		quarter 2	£176,234.50
		quarter 3	£264,351.75
		quarter 4	£352,469.00
Total in first year of implementation with Phase-in			£881,172.50
Total with <u>no</u> Phase-in			£1,409,876.00
Difference in first year of implementation			-£528,703.50

Scenario 2	Remove MAC cap but keep subsidy for multiple care workers	Weekly increase from change	25% phase in increment
No. affected			£34,675.00
58 (based on those with a FAB assessment)		quarter 1	£112,693.75
		quarter 2	£225,387.50
		quarter 3	£338,081.25
		quarter 4	£450,775.00
Total in first year of implementation with Phase-in			£1,126,937.50
Total with <u>no</u> Phase-in			£1,803,100.00
Difference in first year of implementation			-£676,162.50

Scenario 3	Remove subsidy for multiple care workers and MAC cap	MONTHLY (100%)	MONTHLY /12
No. affected			£77,358.00
266 (based on those with a FAB assessment)		month 1	£251,413.50
		month 2	£502,827.00
		month 3	£754,240.50
		month 4	£1,005,654.00
Total in first year of implementation with Phase-in			£2,514,135.00
Total with <u>no</u> Phase-in			£4,022,616.00
Difference in first year of implementation			£1,508,481.00

Changes	1st year total with 25% phases
Remove home care subsidy	£881,172.50
Remove MAC cap	£1,126,937.50
Remove HC subsidy and MAC cap	£2,514,135.00