

INDICATIVE CHARGES & INCOME PROJECTIONS

	Indicative Charges	Total Customer Numbers	Additional Income Full-Year 2014/15 £m
Review of Financial Assessment Methodology Assumes capital as for residential care & 100% disposable income Over 65's Under 65s New Charges <u>Home Based Sitting Services</u> Shared Lives <u>Mental Health Services</u> In-house day services Housing support services <u>Care Ring & Telecare</u> Care Ring (1st generation - pendant alarm) Telecare (2nd generation - peripheral monitors) Telecare (3rd generation - GPS system) Telecare Just Checking (usually short-term) Mobile Response Service (in addition to other services above)		3,609	1.0
		1,732	0.2
			1.2
	TBC - New Model of Service	389	TBC - Minimal
	TBC - New Model of Service	728	TBC - Minimal
	TBC - New Model of Service	180	TBC - Minimal
	£2.00 per week + £1.20 equipment rental (+VAT)	9,658	1.4
	£3.00 per week + £2.50 equipment rental	3,942	0.3
	£9.00 per week + £3.50 equipment rental	67	Minimal
	£9.00 per week + £7.50 equipment rental	Variable	Minimal
	£3.00 per week	795	Minimal
			1.7
TOTAL		20,305	2.9

Notes:

- Charges need to be developed alongside the new models of service, but the charge for one-to-one support is typically around £13.00 per hour
- Income projections for new charges have had to be based on assumptions as the customers have not been financially assessed
- £0.2m charge to HRA will cease if charges are introduced for Care Ring so the net additional income to the Council's General Fund will be reduced
- £0.3m Supporting People funding can be withdrawn if Care Ring & mobile response services charges are introduced
- One-off implementation costs are estimated at c.£0.3m for the additional care assessments and financial assessments that will be required.