

## Temporary Targeted Review Team – Finance Advice

The cost of the proposal contained within this decision is detailed in **Table 1** below.

<b>TABLE 1 – COST OF TARGETED REVIEW TEAM</b>			
<b>Proposal</b>	<b>No. of Posts FTE</b>	<b>Grade</b>	<b>Budget Requirement £</b>
Team Manager	1	I	45,439
Senior Community Care Officer	2	G	68,580
Community Care Officer	6	F	178,896
Travel and Other Costs			7,280
Assumed Vacancy Rate (Slippage)			(11,720)
<b>Total Cost</b>			<b>288,475</b>

A pilot has been undertaken in order to evaluate the capacity that could be created and efficiencies delivered by enabling timely social care reviews across all homecare providers. A financial summary of the pilot is included in **Table 2** below and whilst this analysis demonstrates that capacity has been released to provide care for additional citizens, further analysis will be required during this initiative to understand the length of time the outcome of the reviews will continue.

<b>TABLE 2 - FINANCIAL SUMMARY OF PILOT</b>					
	<b>Reviews Undertaken</b>	<b>Weekly Capacity Created</b>	<b>Average Capacity Created per Citizen Per Week</b>	<b>Weekly Cost of Capacity Created £</b>	<b>Annual Cost of Capacity Created £</b>
Targeted Reviews	186	496.25	2.67	7,568	394,586

A summary has been included in **Table 3** that demonstrates the indicative financial implications of the proposal based on the analysis of the pilot.

<b>TABLE 3 - INDICATIVE FINANCIAL SUMMARY OF PROPOSAL</b>	
Total citizens in receipt of homecare provision (Estimate as at March 2017)	1,300
Reviews completed during the pilot	186
Reviews to complete	1,114
Capacity released in an estimated 30% of cases	334
Average capacity released per citizen	2.67
Weekly capacity released (at the end of the initiative)	892
Full Year Annual Cost of Capacity Released	£709,510
Profiled Cost of Capacity Released in Year 1 (Reflects phasing of reviews)	£354,755
Cost of Targeted Review Team from Table 1	£288,475
<b>Indicative Shortfall / (Surplus)</b>	<b>(£66,280)</b>

Monitoring arrangements for this initiative should be robust in order to undertake a full analysis of the implications and to inform future Medium Term Financial Plan (MTFP) decisions. Regular review of this monitoring information should be undertaken by management so that risks to the delivery of these efficiencies can be managed should the reviews not release capacity at the same level achieved during the pilot or capacity released is short term.

The roles should be recruited on a fixed term / secondment basis and management should be aware of the implications should the post holders attain employment rights over the course of the initiative. Any costs arising must be met from the service budget provision included in the Council's MTFP.

Darren Revill – Senior Commercial Business Partner