

Extra Care Cost Options – Summary Table

Woodvale. This is a current service provided by Agincare. There are currently 20 residents in receipt of care, 8 of whom have commissioned night care hours. There is currently a block contract for night care at Woodvale and it is proposed that this is continued at its current rate. Base on the commissioned hours, the total cost of this contract is currently **£293,000pa**. The proposed new hourly rate will increase the total cost by approximately **£2,240pa**.

Winwood Heights. This is a new development with NCH. There are 40 flats, 20 of which ASC will have nomination rights to. ASC intend to use 16 apartments for Extra Care. A care provider will need to be procured to deliver the 24 hour onsite care provision. The cost of the Extra Care contract is estimated to be in the region **£200,000**. This is an indicative cost which cannot be finalised until the citizens have been identified who will be moving into the service. ASC intend to use 4 of the remaining flats as Assessment Apartments which will be short stay for a maximum of 6 weeks with a clear focus on reablement. The apartments will be utilised for prevent Delayed Transfers of Care and to prevent short stay residential placements. The cost of these apartments is likely to be in the region of **£142,048pa**. This includes the cost of the internal Reablement Service as well as rent and service charges, including furnishing the apartments. The remaining 20 units will be let by NCH through Homelink.

Impact on Cost Envelope	Benefits	Risks	Mitigation	Recommendation
Winwood Heights				
1. Banded Rates. Citizens are placed into a care band based on their assessed needs. The band contains a bracket of hours and the provider and citizen will develop a support plan to meet their outcomes within the time bracket.				
Winwood Heights is a new service. Cost of care provision estimated to be +£200,000pa	<ul style="list-style-type: none"> Banded rates gives flexibility for the citizen and care provider Banded rates are outcomes focused Time efficient for ASC as reviews are only required when moving from one care band to another 	<ul style="list-style-type: none"> Value for money is only achieved where there is a spread of care needs. There needs to be sufficient volume of care packages to make banded rates feasible for the provider. The costings are based on rates currently used and may require an uplift to be feasible for smaller services such as those detailed in this report. 	<ul style="list-style-type: none"> Use banded rates only where sufficient volume exists Allow the banded rates to reflect the minimum funding required by the service to operated night care. This will not increase the cost to Nottingham City Council. 	<ol style="list-style-type: none"> Utilise banded rates for the new development at Winwood Heights. The tender to include the caveat the contract will be paid on the proposed hourly rate with a block contract for night care until such time that the banded rates become financially viable.
Woodvale				
An Hourly Rate of £15.50 with a Block Contract for Night Care at current rate of £47,325 . This hourly rate is in line with current Homecare Accredited Providers hourly				

rate.				
<ul style="list-style-type: none"> • +£2,240 	<ul style="list-style-type: none"> • Increased rate will help to make Extra Care sustainable in the long term and a viable alternative to residential care • Even at this rate, Extra Care can still be more cost effective than residential care 	<ul style="list-style-type: none"> • This is an increase on the current Extra Care spend 	<ul style="list-style-type: none"> • ASC to maximise nomination rights to reduce spend on residential care. This can mitigate the initial increase in spend 	<ol style="list-style-type: none"> 1. Pay providers £15.50 per hour and provide a block contract at current rate. 2. ASC will increase the use of Extra Care as an alternative to residential care which has the potential to achieve substantial savings.
Assessment Apartments 4 apartments at Winwood for short term stays with a reablement focus from which the majority of citizens return to the community				
<ul style="list-style-type: none"> • £142,048 	<ul style="list-style-type: none"> • Better outcomes of citizens • Potential savings of up to £208,926pa on a residential alternative (see appendix 2) 	<ul style="list-style-type: none"> • Savings dependent on apartments being utilised by ASC • Cost needs to incorporate cleaning / management costs 	<ul style="list-style-type: none"> • Apartments can be converted back to Extra Care Allocation • Usage monitored through allocation process / meetings 	<ol style="list-style-type: none"> 1. Utilise 4 Assessment Apartments, review impact monthly and extend provision if appropriate