

Financial Implications of Reablement Model Options

	OPTION A			OPTION B1			OPTION B2			OPTION B3		
	Year 1 £m	Year 2-5 £m	Year 6+ £m	Year 1 £m	Year 2-5 £m	Year 6+ £m	Year 1 £m	Year 2-5 £m	Year 6+ £m	Year 1 £m	Year 2-5 £m	Year 6+ £m
Estimated Cost Of Options												
Reablement Service Delivery Costs	2.500	2.500	2.500	0.987	0.987	0.987	1.313	1.313	1.313	0.987	0.987	0.987
Occupational Therapy Staffing	0.035	0.035	0.035	0.035	0.035	0.035	0.035	0.035	0.035	0.035	0.035	0.035
Trusted Assessor Training	0.004			0.004			0.004			0.004		
Project Management Costs	0.050			0.050			0.050			0.050		
Severance Costs										0.272		
Pension Access Costs										0.014	0.014	
Total Cost Of Service	2.589	2.535	2.535	1.076	1.022	1.022	1.402	1.348	1.348	1.362	1.036	1.022
Less Cost of Existing Reablement Service	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)	(1.342)
Add Removal of Charging Income	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Net Additional Budget Requirement	1.347	1.293	1.293	(0.166)	(0.220)	(0.220)	0.160	0.106	0.106	0.120	(0.206)	(0.220)
Less Estimated Future Cost Avoidance	(0.696)	(1.254)	(1.254)	(0.696)	(1.254)	(1.254)	(0.696)	(1.254)	(1.254)	(0.696)	(1.254)	(1.254)
Overall Net (Saving) / Cost Of Option	0.651	0.039	0.039	(0.862)	(1.474)	(1.474)	(0.536)	(1.148)	(1.148)	(0.576)	(1.460)	(1.474)