

# WORCESTERSHIRE COUNTY COUNCIL

## RECORD OF OFFICER EXECUTIVE DECISION

Item	Outcome																																																			
<b>Date Of Decision</b>	13 March 2024																																																			
<b>Decision Maker</b>	Mark Fitton, Strategic Director, People																																																			
<b>Brief Description Of Decision</b>	<p>To record annual fee review decisions for Adult Social Care services (home care and residential settings) following engagement and consultation with all providers.</p> <p>Funding for the uplifts has been built into the 2024/25 revenue budget as approved by Council in February 2024.</p> <p>The uplifts approved are as follows:</p> <table border="1"> <thead> <tr> <th>SERVICE</th> <th>Fee increase based on:</th> <th>ESTIMATED COST (£m)</th> </tr> </thead> <tbody> <tr> <td>Domiciliary care</td> <td>To apply an uplift of 1.8%</td> <td></td> </tr> <tr> <td></td> <td><b>Sub-total</b></td> <td><b>£838,198</b></td> </tr> <tr> <td>Extra Care</td> <td>To apply an uplift of 3%</td> <td></td> </tr> <tr> <td></td> <td><b>Sub-total</b></td> <td><b>£89,003</b></td> </tr> <tr> <td>Supported Living</td> <td>To apply an uplift of 2.9%</td> <td></td> </tr> <tr> <td></td> <td><b>Sub-total</b></td> <td><b>£1,208,113</b></td> </tr> <tr> <td>Shared Lives</td> <td>To apply an uplift of 3%</td> <td></td> </tr> <tr> <td></td> <td><b>Sub-total</b></td> <td><b>£49,368</b></td> </tr> <tr> <td>65+ Residential care / nursing care</td> <td>To apply an uplift of 3.45%</td> <td></td> </tr> <tr> <td></td> <td><b>Sub-total</b></td> <td><b>£1,275,619</b></td> </tr> <tr> <td>Under 65 residential care / nursing care</td> <td>To apply a variable uplift capped at 4.03%</td> <td></td> </tr> <tr> <td></td> <td><b>Sub-total</b></td> <td><b>£ 1,394,096</b></td> </tr> <tr> <td>Day services</td> <td>Increase contract parameters by up to 3.33% (standard day services) and up to 5% (specialist providers). No across-the-board uplift</td> <td></td> </tr> <tr> <td></td> <td></td> <td><b>£126,830</b></td> </tr> <tr> <td>Contingency</td> <td>Held for case-by-case needs</td> <td><b>£218,771</b></td> </tr> <tr> <td></td> <td><b>TOTAL ESTIMATED COSTS OF ABOVE UPLIFTS</b></td> <td><b>£ 5,200,000</b></td> </tr> </tbody> </table>	SERVICE	Fee increase based on:	ESTIMATED COST (£m)	Domiciliary care	To apply an uplift of 1.8%			<b>Sub-total</b>	<b>£838,198</b>	Extra Care	To apply an uplift of 3%			<b>Sub-total</b>	<b>£89,003</b>	Supported Living	To apply an uplift of 2.9%			<b>Sub-total</b>	<b>£1,208,113</b>	Shared Lives	To apply an uplift of 3%			<b>Sub-total</b>	<b>£49,368</b>	65+ Residential care / nursing care	To apply an uplift of 3.45%			<b>Sub-total</b>	<b>£1,275,619</b>	Under 65 residential care / nursing care	To apply a variable uplift capped at 4.03%			<b>Sub-total</b>	<b>£ 1,394,096</b>	Day services	Increase contract parameters by up to 3.33% (standard day services) and up to 5% (specialist providers). No across-the-board uplift				<b>£126,830</b>	Contingency	Held for case-by-case needs	<b>£218,771</b>		<b>TOTAL ESTIMATED COSTS OF ABOVE UPLIFTS</b>	<b>£ 5,200,000</b>
SERVICE	Fee increase based on:	ESTIMATED COST (£m)																																																		
Domiciliary care	To apply an uplift of 1.8%																																																			
	<b>Sub-total</b>	<b>£838,198</b>																																																		
Extra Care	To apply an uplift of 3%																																																			
	<b>Sub-total</b>	<b>£89,003</b>																																																		
Supported Living	To apply an uplift of 2.9%																																																			
	<b>Sub-total</b>	<b>£1,208,113</b>																																																		
Shared Lives	To apply an uplift of 3%																																																			
	<b>Sub-total</b>	<b>£49,368</b>																																																		
65+ Residential care / nursing care	To apply an uplift of 3.45%																																																			
	<b>Sub-total</b>	<b>£1,275,619</b>																																																		
Under 65 residential care / nursing care	To apply a variable uplift capped at 4.03%																																																			
	<b>Sub-total</b>	<b>£ 1,394,096</b>																																																		
Day services	Increase contract parameters by up to 3.33% (standard day services) and up to 5% (specialist providers). No across-the-board uplift																																																			
		<b>£126,830</b>																																																		
Contingency	Held for case-by-case needs	<b>£218,771</b>																																																		
	<b>TOTAL ESTIMATED COSTS OF ABOVE UPLIFTS</b>	<b>£ 5,200,000</b>																																																		
<b>Reason(s) For Decision</b>	<p>Annually, Worcestershire County Council reviews fees in line with contract, based on an assessment of care need, market forces and the Councils ability to pay.</p> <p>The Council still has the ability to review fees on a case-by-case basis where required, where care needs change.</p>																																																			

Item	Outcome
<p><b>Alternative Options Considered And Rejected</b></p>	<p>Council values the care provided to our residents by providers. Current emphasis nationally, regionally and locally is around the increased demand and requirement for care in the home rather than in residential settings, based on client choice and the improved outcomes of maintaining supported independent living.</p> <p>By not taking this decision, Worcestershire Health and Care system would have become severely compromised.</p>
<p><b>Joint Equality, Public Health, Data Protection and Sustainability Impact Assessments carried out</b></p>	<p>The Joint Impact Assessment screening did not identify any potential considerations requiring further assessment during implementation – these uplifts will enable continued equal access to an existing service that has undergone full assessment.</p>
<p><b>Any Conflict of Interest declared by a consulted Cabinet Member/ any dispensation granted</b></p>	<p>None known or identified</p>
<p><b>Reference</b></p>	<p>2/2024</p>