

Care At Home workers (and consequential older people day service staff) regrade

Recurring costs

	2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	Cumulative total £000s
Proposed additional costs					
Regrade to Grade 4 - Care at home - over 4 years to top of scale	429	243	295	287	1,254
Older people - day care posts to Grade 4	12	6	5	6	29
Supervisors posts - align to Grade 5	32	0	0	0	32
Total recurring costs to be funded	473	249	300	293	1,315
Amounts funded on one off basis in previous year to be addressed on permanent basis	0	223	279	0	502

Funded by:

Recurring Winter Plan Funds	250	0	0	0	250
External care at home budget reduction 2025/26			283		283
Care's act uncommitted funds		65	168	51	284
Complex care uncommitted funds				28	28
Delayed discharges uncommitted funds				86	86
Reduction in nursing/res care - 12 beds over 3 years from 2024/25	0	128	128	128	384
Total recurring funding	250	193	579	293	1,315
Shortfall - to be met from temporary Winter Planning EMR	223	279	0	0	502

Non recurring costs

	£000s
Non recurring costs	Year 1
Charging points	48

Funded by:

Winter planning EMR	48
Total funding for non recurring costs	48