

Options for Telecare Charge

Total Connections
Less: Advanced Telecare Equipment

Chargeable Connections before any
drop off's

13,230	Notes No's per Telecare Service July 2011 Technical Team report Following assessment from a care manager / social worker (estimate) - assumes no additional income received as charge as part of clients personal budget
3,000	
10,230	

Table of options

			Option 1 - charge @ £40 per quarter			Option 2 - charge @ £42 per quarter		Option 3 - charge @ £52 per quarter			Option 4 - charge @ £60 per quarter			Option 5 - charge @ £62 per quarter			Option 6 - charge @ £65 per quarter			Notes
Chargeable Connections (Total)	Private Payers	Charge Connections Less Private Payers	Charge per quarter - £40 less income received from private payers which is already budgeted	Loss of Income from 1,100 private payers charge @ £40 per qtr - (i.e. £2 p qtr)	Full Year Effect (Additional Income)	Charge per quarter - £42 less income received from private payers which is already budgeted	Full Year Effect (Additional Income)	Charge per quarter - £52 less income received from private payers which is already budgeted	Additional Income from 1,100 private payers charge @ £42 - (i.e. additional £10 per qtr)	Full Year Effect (Additional Income)	Charge per quarter - £60 less income received from private payers which is already budgeted	Additional Income from 1,100 private payers charge @ £42 - (i.e. additional £18 per qtr)	Full Year Effect (Additional Income)	Charge per quarter - £62 less income received from private payers which is already budgeted	Additional Income from 1,100 private payers charge @ £42 - (i.e. additional £20 per qtr)	Full Year Effect (Additional Income)	Charge per quarter - £65 less income received from private payers which is already budgeted	Additional Income from 1,100 private payers charge @ £45 - (i.e. additional £23 per qtr)	Full Year Effect (Additional Income)	
10,230	1,100	9,130	£365,200	-£2,200	£1,452,000	£383,460	£1,533,840	£474,760	£11,000	£1,943,040	£547,800	£19,800	£2,270,400	£566,060	£22,000	£2,352,240	£593,450	£25,300	£2,475,000	Starts with 10,230 - assumes 3,000 advanced Telecare equipment will form part of a PB
9,730	1,100	8,630	£345,200	-£2,200	£1,372,000	£362,460	£1,449,840	£448,760	£11,000	£1,839,040	£517,800	£19,800	£2,150,400	£535,060	£22,000	£2,228,240	£560,950	£25,300	£2,345,000	Assumes a drop off of 500 connections
9,230	1,100	8,130	£325,200	-£2,200	£1,292,000	£341,460	£1,365,840	£422,760	£11,000	£1,735,040	£487,800	£19,800	£2,030,400	£504,060	£22,000	£2,104,240	£528,450	£25,300	£2,215,000	Assumes a drop off of 1,000 connections
8,730	1,100	7,630	£305,200	-£2,200	£1,212,000	£320,460	£1,281,840	£396,760	£11,000	£1,631,040	£457,800	£19,800	£1,910,400	£473,060	£22,000	£1,980,240	£495,950	£25,300	£2,085,000	Assumes a drop off of 1,500 connections
8,230	1,100	7,130	£285,200	-£2,200	£1,132,000	£299,460	£1,197,840	£370,760	£11,000	£1,527,040	£427,800	£19,800	£1,790,400	£442,060	£22,000	£1,856,240	£463,450	£25,300	£1,955,000	Assumes a drop off of 2,000 connections
7,730	1,100	6,630	£265,200	-£2,200	£1,052,000	£278,460	£1,113,840	£344,760	£11,000	£1,423,040	£397,800	£19,800	£1,670,400	£411,060	£22,000	£1,732,240	£430,950	£25,300	£1,825,000	Assumes a drop off of 2,500 connections
7,230	1,100	6,130	£245,200	-£2,200	£972,000	£257,460	£1,029,840	£318,760	£11,000	£1,319,040	£367,800	£19,800	£1,550,400	£380,060	£22,000	£1,608,240	£398,450	£25,300	£1,695,000	Assumes a drop off of 3,000 connections
6,730	1,100	5,630	£225,200	-£2,200	£892,000	£236,460	£945,840	£292,760	£11,000	£1,215,040	£337,800	£19,800	£1,430,400	£349,060	£22,000	£1,484,240	£365,950	£25,300	£1,565,000	Assumes a drop off of 3,500 connections
6,230	1,100	5,130	£205,200	-£2,200	£812,000	£215,460	£861,840	£266,760	£11,000	£1,111,040	£307,800	£19,800	£1,310,400	£318,060	£22,000	£1,360,240	£333,450	£25,300	£1,435,000	Assumes a drop off of 4,000 connections
5,730	1,100	4,630	£185,200	-£2,200	£732,000	£194,460	£777,840	£240,760	£11,000	£1,007,040	£277,800	£19,800	£1,190,400	£287,060	£22,000	£1,236,240	£300,950	£25,300	£1,305,000	Assumes a drop off of 4,500 connections
5,230	1,100	4,130	£165,200	-£2,200	£652,000	£173,460	£693,840	£214,760	£11,000	£903,040	£247,800	£19,800	£1,070,400	£256,060	£22,000	£1,112,240	£268,450	£25,300	£1,175,000	Assumes a drop off of 5,000 connections
4,730	1,100	3,630	£145,200	-£2,200	£572,000	£152,460	£609,840	£188,760	£11,000	£799,040	£217,800	£19,800	£950,400	£225,060	£22,000	£988,240	£235,950	£25,300	£1,045,000	Assumes a drop off of 5,500 connections

Notes:
Assumes all 1,100 private payers stop with the service

