

## Benefits Proposal

Opportunity Name:	Reablement		
Opportunity Description	<p><b>Increasing the capacity of the HART service and therefore the number of residents accessing reablement. This will increase independence for residents and reduce their need for ongoing commissioned care.</b> This proposal outlines the opportunity associated with creating capacity to support existing rejected referrals into the service.</p>		
Existing MTFS lines relating to opportunity	<ul style="list-style-type: none"> <li>• (AC 19) Prevention Review – Hospital Discharge and Reablement</li> <li>• (AC 17) Prevention Review – Reviews of Cases</li> <li>• (AC 21) Increasing Reablement Capacity</li> </ul>		
Quantified opportunity over MTFS Financial Value (net of ongoing costs and net of existing MTFS value)	<p>A&amp;C budget opportunity <b>£2.65m</b></p> <p>Inflation contingency impact <b>£0.72m</b></p>	Confidence level of value	High
Further benefit beyond the MTFS	Full run rate achieved within the MTFS		

### Evidence behind opportunity, local levers and proposed solutions:

#### Demand:

- In the last year, there were 4,060 HART starts with 73% of referrals being accepted into the service. When benchmarking this number of starts (normalising for population) to other LAs Newton has worked with, LCC are performing well.
- There were a further 1,501 referrals to HART that were rejected (excluding individuals who were re-referred). Two thirds of these referrals were rejected due to no service capacity, with the remaining third being rejected due to being deemed inappropriate for reablement.
- Of the 1501 rejected referrals, 699 residents would be expected to successfully finish reablement should we have sufficient capacity

#### Capacity:

- 50% of support worker time is spent directly with service users. This benchmarks well compared to other services. There are in flight initiatives already in place and are expected to create some additional capacity through changing rotas and through a new scheduling & rostering system.
- The average length of stay (LOS) is 13 days, which benchmarks low compared to other services and so there is unlikely to be significant opportunity in reducing LOS further.
- There are currently 52 vacant posts within the service.
- To create sufficient capacity to support the additional 699 residents who are currently rejected and would be expected to benefit from and successfully finish reablement, an additional 28 FTE support workers would need to be recruited.
- On average 15 applications for support worker roles are received and 1.2 FTE start per month (based on the last 5 months of 2025)

#### Attraction:

- 33% of applications are immediately screened out, with “requires sponsorship” and “non-driver” being the biggest reasons behind this.
- LCC currently post their jobs on Indeed, findajob.dwp.gov.uk, and Rest Less, whilst other LAs within the East Midlands also utilise eastmidlandsjobs.org.uk.
- We already collect data to understand where applicants are seeing current job adverts and expand advertising to locations similar to those working well.
- LCC pay is between £25,995 - £26,409, whilst our neighbours pay:
  - North Northants: £29,064 - £30,024
  - West Northants: £26,403 - £28,142
  - Warks: £28,598-£31,022
  - Derbyshire: hourly rate enhanced by 33% for bank holidays, and hours between 19:00-07:00

#### **Recruitment:**

- It takes 4 months on average from application to start for successful candidates.
- It takes 7 weeks for a new joiner to start once an offer has been made.
- Currently, 8 candidates have accepted an offer but not yet started.
- 60% of shortlisted candidates attended an interview. For 73% of candidates who did not progress to interview, we didn't record why they dropped out, or they didn't attend their interview and we don't know why.

#### **Proposed solutions:**

- Attraction and increase in enquiries:
  - Implementing weekend and out of hour pay increases
  - Permanent job adverts for open positions
  - Data-driven job advertising based on where current candidates apply from
  - Offering full time contracts (37hrs/week)
- Improvements to recruitment process and conversions:
  - Relaxing hiring criteria in specific circumstances (e.g. non-drivers in specific regions with alternative mode of transport)
  - Collecting further data on where candidates drop out on the process, when and why, and take targeted action as a result
  - Hiring more administrative staff to aid recruitment process to improve communication and reduce timelines
  - Decreasing time taken to start by training before DBS

#### **Delivery approach and timelines**

- Recruitment to HART support worker roles is already underway with initiatives to increase the rate of recruitment in flight.
- Further changes to ways of working within recruitment are assumed to start in March 2026, with initiatives starting to take effect in July 2026.
- Improvements to ways of working are assumed to result in an average recruitment of 3.2 FTE per month (2FTE above current rate) from Jul 2026 to Apr 2027

<b>Benefits profile over the MTFS (net of ongoing investment)</b>			<b>Benefit profile assumptions</b>		
	<b>In-year spend reduction</b> <i>(Inflation impact)</i>	<b>Cumulative benefit</b> <i>(Inflation impact)</i>	<ul style="list-style-type: none"> <li>• Increase in successful reablement finishers is proportional to increase in recruited FTE</li> <li>• Unit cost per hour of domiciliary care has an annual growth of 4%, applied at the start of each FY</li> <li>• Profile includes no growth in # of reablement finishers over the MTFS beyond current targets</li> </ul>		
<b>FY 26/27</b>	£0.00m <i>(£0m)</i>	£0.00m <i>(£0m)</i>			
<b>FY 27/28</b>	£1.01m <i>(£0.17m)</i>	£1.01m <i>(£0.17m)</i>			
<b>FY 28/29</b>	£1.59m <i>(£0.30m)</i>	£2.60m <i>(£0.47m)</i>			
<b>FY 29/30</b>	£0.05m <i>(£0.25m)</i>	£2.65m <i>(£0.72m)</i>			
<b>FY 30/31</b>	£0.00m <i>(£0.13m)</i>	£2.65m <i>(£0.85m)</i>			
<b>Initial view of one investment required to realise opportunity</b>			Staffing (to include potential investment through VCS & partner services)	✓	£ N/A  <i>(No additional investment required due to existing vacancies within Establishment already budgeted for)</i>
			Property	✗	£-
			Technology	✗	£-
			Transformation resource	✓ / ✗	£
<b>Risks &amp; Dependencies (Known today)</b>			<ul style="list-style-type: none"> <li>• Implementing recruitment levers at the right time to enable recruitment of all required FTEs and monitoring for change required.</li> <li>• Maintaining good control on level of candidates being offered a role, ensuring they are qualified with the right skillset.</li> <li>• Unforeseen demand changes for reablement.</li> </ul>		

<b>Expected impact</b>	
<b>Resident impact</b>	An additional 699 residents accessing the HART reablement service per year and as a result achieving improved independence and long-term outcomes
<b>Staffing impact</b>	Opportunity would be driven by an increase in headcount and would seek to improve staff experiences
<b>Service levels impact</b>	Service levels would be improved as a greater number of residents would be able to access the HART reablement service
<b>How would LGR impact this opportunity?</b>	A consideration would need to be made as to what reablement services exist in other upper tier LAs which LCC would merge with. A plan would need to be made to merge the services.
<b>Officer Recommendation for next steps</b>	To include in the MTFS and to scope further demand for reablement as a second phase
<b>Newton Recommendation for next steps</b>	To include in the MTFS and to scope further demand for reablement as a second phase