

Appendix 1

Appraisal of options for HDC investment in Safer Homes 2015/16 – 2018/19

Option	Description	Health / Adult social care funding (per year)	HDC Funding options (per year unless otherwise stated)	Estimate of income from charging (@ c. £30 per assessment)	Total funding for Safer Homes Scheme	Approx. no. of jobs per year (based on average £175 per job)	Appraisal of impact
1.	HDC investment at £25k pa in line with current investment level Jointly commission with other partners a new countywide service	£41.6k	£25k	£13.5k	£80k	450	<p>Impact on customer – Enables the level of service that has been delivered in 2014/15 to be sustained. (Enhanced service in this period was possible due to enhanced investment from health partners.) Enables maximum number of customer's needs to be met with the public funding that it available.</p> <p>Financial impact – Assuming that £25k from the 2015/16 budget is reinvested, the total funding requirement from HDC for the four years 2015/16 – 2018/19 would be £100k. This may not be sustainable in the long term given the Council's financial position, although it is already budgeted for in the Council's Medium Term Plan.</p>
2.	HDC investment of £25k in 2015/16 and £10.4k from 2016/17 onwards Jointly commission with partners a new countywide service Review the HDC	TBA 2015/16 (Oct-Mar) £20.8 2016/17 – 2018/19 £41.6k	2015/16 (Apr- Sep) £12.5k 2015/16 (Oct-Mar) £12.5k 2016/17 – 2018/19 £10.4k	2015/16 (Apr- Sep) £2k 2015/16 (Oct – Mar) £5.2k 2016/17 – 2018/19 £10.5k	TBA £38.5 £62.5k	c.100 (6mths) 220 (6mths) 350	<p>Impact on the customer- The new service starting in October 2015 would deliver about 100 more assessments/jobs to the public each year than was possible in 2011/12-2013/14. Continuation of the current service until then will benefit customers and there will be no gap in service.</p> <p>Financial impact – This reflects the outcome of the needs modelling (as explained at paragraph 4.6.2) taking into account the charging policy to be introduced. HDC's contribution would be c. £10.4k pa. Assuming that £25k already established in the 2015/16 budget is reinvested, the total funding requirement from HDC for the four years 2015/16 – 2018/19 would be £56.2k, £43,800 less than</p>

	funding position during 2016/17 to consider whether to fund after the end of the contract.						already budgeted for in the Council's Medium Term Plan. (NB: The existing level of funding of £12.5k is required by Age Uk Cambs in order to continue with the current scheme until Oct 2015 while the service is being re-tendered.)
3.	Phased withdrawal of HDC funding. Jointly commissioning with partners a new countywide service. No funding after 2018/19 when initial joint contract ends.	2015/16 (Apr-Sep) TBA 2015/16 (Oct-Mar) £20.8 2016/17 £41.6k 2017/18 £41.6k 2018/19 £41.6k	2015/16 (Apr- Sep) £12.5k 2015/16 (Oct-Mar) £12.5k 2016/17 £15k 2017/18 £10.4k 2018/19 £5k	2015/16 (Apr- Sep) £2k 2015/16 (Oct – Mar) £5.2k 2016/17 £13.4k 2017/18 £10.5k 2018/19 £9k	TBA £38.5 2016/17 £70k 2017/18 £62.5k 2018/19 £55.6k	c.100 (6mths) 220 (6mths) 400 350 300	Impact on the customer- The existing service can continue during the tendering providing consistency for customers. The new service would be fully funded with an improved capacity for carrying out assessments in the first two years. Financial impact – Assuming that £25k from the 2015/16 budget is reinvested, the total funding requirement from HDC for the four years 2015/16 – 2018/19 would be £55k. This is £45,000 less than already budgeted for in the Council's Medium Term Plan. (NB: The existing level of funding of £12.5k is required by Age Uk Cambs in order to continue with the current scheme until Oct 2015 while the service is being re-tendered.)
4.	Fund Age Uk to continue until Oct 2015. Withdraw HDC investment in the service after 2015/16. Not to jointly commission a new countywide service.	2015/16 (Apr-Sep) TBA 2015/16 (Oct-Mar) £20.8k 2016/17 £41.6k	2015/16 (Apr- Sep) £12.5k 2015/16 (Oct-Mar) £nil 2016/17 £nil	2015/16 (Apr- Sep) £2k 2015/16 (Oct – Mar) £5.2k 2016/17 £7.4k	TBA £26k £49k	c.100 (6mths) 150 (6mths) 280	Impact on the customer – This would deliver a reduction in service from the other options and less capacity to deliver the service in line with the identified needs. Financial impact – No investment from October 2015 onwards. In this example, it is thought that HDC will be the only district council not contributing to this service in Cambridgeshire. (NB: The existing level of funding of £12.5k is required by Age Uk Cambs in order to continue with the current scheme until Oct 2015 while the service is being re-tendered.)