

## Housing Related Support Business Case

Portfolio:	Adult Social Care
Outcome:	People are able to make informed choices and look after themselves People who need support get it
Project SRO:	Andrew Webb
Project Lead:	Janet Bradbury / Vince Fraga

### 1. Executive Summary

There are a range of service related contracts and funding streams that comprise the Council's approach to housing related support. These are primarily services and processes that through realignment to other sources of income and funding can offset the costs that are currently incurred by Adult Services.

### 2. Case for Change

This business case seeks to consolidate the housing related support services and processes that have been part of Adult Services within a broader council wide approach.

A key element of the proposal will be to utilise capital funding more flexibly where appropriate to support provision of housing related support that has been previously resourced through revenue budgets. In addition there are opportunities to access income from other sources within the council such as maximising uptake of relevant benefits and other revenue streams that can appropriately support people.

### 3. Project / Programme Proposal

#### 3.1 Project / Programme Vision

This proposal will aim to maximise all resources and income streams to minimise the impact of any savings requirements on schemes that are designed to keep people well and independent in their own communities.

#### 3.2 Scope

##### 3.2.1 Approach

We have, in conjunction with colleagues in Strategic Housing, identified areas of capital budgets that are currently available to use more flexibly within the conditions of the grant. This will enable us to capitalise areas of existing revenue expenditure to offset ongoing costs to budget.

We have explored with colleagues in strategic housing and revenues and benefits other income sources that can be utilised to provide the necessary revenue funding for ongoing housing related support services.

Finally, contract review and where necessary negotiation will be undertaken with housing related support providers to establish where efficiencies and best value can be achieved.

### 3.2.2 Services and Budget

Service Budget	2017/18
	Current Budget (before reductions) £m
DFG	2.169
Support Housing (Temporary Accommodation)	0.328
<b>Total</b>	<b>2.497</b>

## 4. Objectives and Benefits

Realignment of existing revenue expenditure for housing related support against capital funding to rationalise budget commitments.

To minimise any impact on individuals requiring housing related support through the maximisation of income and benefit uptake.

## 5. Consultation and Engagement

Engagement with key stakeholders including current services is required as part of the overall review and assessment of any impact on changes may present.

The Contract Review Proposals will be part of a consultation exercise which will include:

- Current Service Providers: Stockport Homes and Stockport Family– November 17 to January 18.
  - Initial engagement has been undertaken with relevant services with an opportunity for initial feedback.
  - Ongoing consultation with services providers will be undertaken as part of the renegotiation process.
- As part of service review there will be consultation with key partner organisations and internal stakeholders including: Stockport CCG, Stockport NHSFT, GP practices, Healthwatch, Viaduct, Drug and Alcohol Services and Pennine Care NHSFT - December 17 to January 18.
  - Partners have been informed of the intention to review these services and have been invited to feedback on proposals through Stockport Together partnership governance arrangements.
  - No formal feedback from Partners has been received following this initial notification but there is commitment to ongoing engagement across Stockport Together partners through existing partnership governance arrangements and relationships to ensure that any changes to contractual arrangements are in line with Stockport Together ambitions and priorities.
- The relevant Scrutiny Committees within the appropriate decision making cycle.

At this point public consultation is not envisaged as these proposals will be managed through contract negotiation. However if required due to any significant changes then a wider consultation including the public will be undertaken and an Equalities Impact Assessment will be completed.

## 6. Initial Investment Return/Income Generation Analysis

	2017/18	2018/19	2019/20	2020/21
<b>New Service Costs</b>	<b>2.497</b>	<b>2.197</b>	<b>2.197</b>	<b>2.197</b>
<b>Cost of Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financial Savings</b>	<b>0</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>
<b>Transitional Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>In Year Position</b>	<b>0</b>			
<b>Cumulative Net Position</b>	<b>0</b>			

## 7. Key Timescales

Milestone Description	Date Expected	Output at Milestone
Review of capital budgets and rules for expenditure	Dec 2017	Full agreement of budgets for potential usage. (Completed)
Determination of sources of revenue expenditure that could have capital applied to them	Dec 2017	Comprehensive budget breakdown and benefits realisation of realigned budgets. (Completed)
Review of existing contracts and service level agreements.	Dec-Jan 17/18	Comprehension of full contractual particulars.
Engagement with colleagues to determine the relevant sources of income including the appropriate use of benefits.	Nov/Dec 17	Determination of all potential income and funding sources that can be directed to housing related support services. (Completed)
Determination of all housing related support services that are eligible for alternative funding sources.	Dec 17/Jan 18	Alignment of funding sources against current budget commitments.
Completion of contract/service level agreement negotiations.	Feb 18	Agreed and revised contract variations completed.

## 8. Interdependencies, Constraints and Risk

Risk Description	Risk Owner	Broad Risk Response	H/M/L
Capitalisation rules may not allow for this level of savings and revenue expenditure	Corporate Director for Peoples Services and relevant Heads of Services	Early review of the conditions of capital usage and appropriate consultation with colleagues in legal and finance.	L
Ability to meet statutory duties and impact of emerging / new legislation		Fully assess and mitigate against the impact of any changes and the potential to prevent the council to undertake its statutory duties.	M
Alternative funding streams may not be accessed.		Engagement of experts with the experience and knowledge of funding available to housing related support services.	M
Income may not be achieved due to benefit rules and regulations		Involvement of colleagues from the revenues and benefits services to support the determination of the most appropriate income sources.	H

## **APPENDIX 1**

### **EQUALITY IMPACT ASSESSMENT**

<b>Title: Community Development and Capacity Review</b>	<b>Date: 5<sup>th</sup> January 2018</b>
	<b>Stage: Draft</b>
	<b>Lead Officer: Janet Bradbury / Vince Fraga</b>

#### **Stage 1: Do you need to complete an Equality Impact Assessment (EIA)?**

It is not envisaged that an EIA is required for this proposal at this stage as it relates to a realignment of capital and revenue budgets that will not have a direct impact on service delivery. It is acknowledged that this proposal may result in a different offer to key partners and as such the Council remains committed to ongoing engagement with partners to shape and inform future working arrangements.

#### **Stage 2: What do you know?**

Not applicable at this stage.

#### **Stage 2a: Further Data and Consultation**

Not applicable at this stage.

#### **Stage 3: Results and Measures**

Not applicable at this stage.

#### **Stage 4: Decision Stage**

This EIA will accompany the proposal through the decision making stages.

