

## Appendix 1

	Option 1	Option 2	Option 3
<b>Description of the Option</b> <i>A brief description including what is in and out of scope</i>	Mental Health residential accommodation (Capacity 20)	Mental Health High level step down supported accommodation (Capacity 20)	Mental Health Low Level supported accommodation (Capacity 18)
<b>Non-Cashable Benefits</b> <i>Benefits such as efficiency savings</i>	Provides local accommodation for many individuals currently placed out of area.	Increased local provision	Increased local provision
<b>Costs and resources</b> Include capital and revenue costs Include staffing requirements	Operating costs will ultimately depend on the client group targeted Assume staffing costs circa £800k p.a.* Running Costs £80k p.a	Unlikely to be any need for significant capital costs however operational costs would be relatively high. Staffing cost Est £636K p.a * Running Costs est £80k p.a Housing Benefit Income est £203k	The current accommodation at Knoll House would need to be remodelled in order to provide 18 self-contained flats. Estimated capital cost £1m to £1.3m. (Estates) Staffing costs for this model would be modest at approximately £180k p.a * Running costs est at £48k Housing Benefit income est £183k
<b>Cashable Benefits</b> <i>High level benefits that will deliver savings against a specific budget code</i>	Assuming clients move from low level support in external placements: Ongoing benefit £0.037m	Assuming clients move from high level support in external placements: Ongoing benefit £0.665m	Assuming clients move from medium level support in external placements: Ongoing benefit - £0.739m Year 1 – Loss of £0.261m to £0.561m
<b>Risks and Opportunities</b> <i>High Level Risks and opportunities associated with this option.</i>	Once the site is full there is unlikely to be much turnover of places.  Risks associated with moving individuals with function mental health issues. e.g. Best Interest assessments / loss of familiar surroundings /	Could place a significant role in the mental health Pathway by providing support prior to move-on. (provided suitable next step options are available) Provision of additional Supported accommodate should help to reduce the number of individuals needing residential care.	Danger that individuals in this type of accommodation become resistant to any further move-on. Provision of additional Supported accommodate should help to reduce the number of individuals needing residential care.

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		<p>Risks associated with moving individuals with function mental health issues. e.g. Best Interest assessments / loss of familiar surroundings / advocacy</p>	
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