

CHESHIRE EAST COUNCIL

REPORT TO: CABINET

Date of Meeting:	5 March 2012
Report of:	Lorraine Butcher, Strategic Director Children, Families and Adults
Subject/Title:	Improvements in the Delivery of Adult Social Care Services – Building Based Services – Final Report (Phase 1)
Portfolio Holder:	Cllr Roland Domleo

1.0 Report Summary

- 1.1 Cabinet approved (5 Sept 2011) an earlier report regarding proposals to enhance facilities and potentially transfer some day and short breaks services from Bexton Court (Knutsford), Peatfields (Macclesfield), Dean Row (Wilmslow), the Stanley Centre (Knutsford) and Queens Drive (Nantwich). That report also proposed a period of consultation regarding the proposed changes and requested that further work be undertaken to prepare detailed business cases for any investment in buildings and/or transfer of services with a subsequent report to Cabinet to follow
- 1.2 An interim report was presented and approved by Cabinet on 9 January 2012. That report advised that a final report, including details of the public consultation and business case proposals would be available for March. This is that report. In developing the final proposals Officers have been proactive in their engagement with the community, have listened to the wide range of opinions expressed and have incorporated these, where practicable, into the final recommendations
- 1.3 The earlier report identified that this was but the first stage in the continuing work to explore options for future service provision for social care, health & wellbeing and 'Lifestyle' services across the whole borough including the Wilmslow proposals. In addition future work would start to focus on the more southerly areas and include developments such as the proposed Cumberland Arena investment in Crewe.

2.0 Decisions Requested

Cabinet is asked to approve the following proposals:

- 2.1 To recognise the importance of ensuring that the outcome of the public consultation (see attached document) is carefully considered when evaluating the proposals contained in the attached business case.
- 2.2 To accept the recommendations of the attached business case which can be summarised (along with the key considerations) as:

KNUTSFORD/WILMSLOW/POYNTON

Overall 23 options considered. There was additional consultation specifically related to the Knutsford developments and the original proposal to close the Stanley Centre and re-provide locally has been modified to retain local services whilst releasing Stanley House. Work continues to engage with Health regarding future opportunities with local development on the Bexton Court site

- a) Invest in new Changing Places facilities and enhanced lifestyle facilities at Wilmslow Leisure centre
- b) Separate the Stanley Centre from Stanley House and make improvements to bathroom facilities. This will permit Stanley House to be returned to the Corporate Landlord property pool whilst retaining local Learning Disability day care facilities
- c) Confirm the permanent closure of Bexton Court acknowledging that local demand for dementia respite is adequately provided for by the independent sector. Work with partners from Health to assess the future usage of the site
- d) Invest in modifications to Redesmere to develop it as a multi purpose centre and permit the transfer of Learning Disability day care services from Dean Row. Subsequently declare Dean Row surplus and return to the corporate landlord property pool. The longer term goal is to move as soon as possible towards an integrated service which includes an integrated SMART, Frontline and ILC alongside the Lifestyle developments

MACCLESFIELD

The alternative, more cost-effective, proposals for Hollins View now avoid disruption to customers during developments and significantly enhance local dementia services by providing a separate day centre provision which increase capacity and retains flexibility for future developments on that site

- e) Invest in new Changing Places facilities and enhanced lifestyle facilities at Macclesfield leisure centre
- f) Convert the current Youth Offending Team building at Hollins View into specialist dementia day care facilities with secure garden areas. This will permit some local customers to transfer from Mayfields.
- g) Transfer day care services from Peatfields to Mayfields and declare Peatfields surplus to requirements and return to the corporate landlord property pool

CONGLETON

Following consultation feedback the original proposals to provide additional complex LD respite at Mountview as an alternative to Queens Drive have been reconsidered. Therefore significant respite over-capacity will remain and further work will be done to explore options including Carter House where short –term investment is required. This work will need to examine independent sector alternative provision, potential future use of Hollins View and will require close monitoring of all service usage for the immediate future. The high level of demand for dementia care in this area is acknowledged.

- h) Investment in Mountview to convert some existing OP bedrooms into 10 additional dementia respite beds
- i) Closure of offices at 48/54 Lawton Street

- j) Possible investment in Carter House for the essential improvements to make it fit for purpose.

CREWE

Following consultation feedback the original proposals to provide additional complex LD respite at Mountview as an alternative to Queens Drive have been reconsidered and supplemented with proposals at, the more local, Lincoln House

- k) Investment in Lincoln House to create 5 additional Learning/Physical Disability respite beds
- l) Transfer of respite services from Queens Drive to both Lincoln House and Mountview. Subsequent closure of Queens Drive and return to the corporate landlord property pool

- 2.3 To approve the renegotiation of the Service Level Agreement (SLA) with Care4CE realigned with the anticipated future demand and incorporating appropriate staff consultations.
Whilst these proposals will have a significant impact on the current double running costs (services being commissioned by individuals personal budgets in the independent sector and continued surplus services remaining within internal provision via Care4CE) it is anticipated that there will continue to be some surplus capacity within Care4CE both in the short and medium term. Continual review of capacity will be needed both in the medium and longer term
- 2.4 To confirm that Places and People Directorates will work together to support the alternative, but minimal, transport provisions that might be required as a result of these proposed changes
- 2.5 To agree the joint exploration of additional Lifestyle bases in line with the positive endorsements of the Lifestyle concept received during the consultation, working with the Places Directorate
- 2.6 To endorse, as part of the next phase of the review, the exploration of further solutions for delivery of Complex Learning Disability respite to possibly include additional development of the Hollins View site and options for services currently delivered from Warwick Mews. Additionally this work to incorporate the changing levels of Intermediate Care demand and possible developments on the Tatton site. Any proposals would be subject to consultation and future cabinet decisions
- 2.7 To endorse other ongoing work with Local Engagement Groups and other partners exploring future service developments and working to promote the development of a mixed economy for service provision providing greater choice and flexibility for customers. The outcome of this will result in further proposals been presented to Cabinet at a future date

3. Reasons for Recommendation

- 3.1 These recommendations are designed to achieve the following:

- 3.1.1 To ensure that the views of users of services, their carers and other interested parties have been fully considered in the development of policy and service design.
- 3.1.2 To ensure that day and short breaks services are provided in a 'personalised' but cost-effective way and within buildings that are fit for purpose and able to respond to changing demand.
- 3.1.3 To enable the changes to be implemented as soon as possible in the new financial year delivering estimated full year revenue savings of £318K together with a potential capital receipt of £1.180M at a capital cost of £345K (£182K of the cost is already earmarked from the Places property budget for the Leisure Centre investments)
- 3.1.4 To improve the variety and quality of services which are available to customers.
- 3.1.5 To underline the Council's commitment to enhancing services and to ensure that its statutory duty will continue to be met.

4.0 Wards Affected

- 4.1 All affected as the requirement on Officers is to consider all services within social care and other relevant Council services, particularly those in Health and Wellbeing.

5.0 Local Ward Members

- 5.1 All

6.0 Policy Implications including - Carbon reduction - Health

- 6.1 Net Carbon Reduction – proposals that make more intensive use of buildings have the potential to reduce overall energy consumption, especially energy delivered by carbon producing energy sources.
- 6.2 Health – these proposals are consistent with developing the role of the Council in supporting and improving the health of its population.

7.0 Financial Implications (Authorised by the Borough Treasurer)

- 7.1 The proposals, and the business case attached, are aimed at moving towards delivering the challenging financial targets already contained in the base budget for the current (2011/12) financial year. There were two savings targets in the budget for this year, firstly, a reduction of £1.15m "Review Building Based Services / Provider Services" and secondly, £0.796m "Big Idea" - Reductions in Expenditure / New Income - Lifestyle Developments Phase 1". The budget proposals were extremely ambitious, requiring extensive consultation in respect of the building based service budget reductions and rapid fundamental transformation in respect of those related to the lifestyle concept. It is also important to note the requirement to improve care provision and value for money by removing surplus capacity, vacating and closing under utilised buildings and facilities. Because of Personalisation and Direct Payment regulations individuals can decide to choose their own care, which at the current time cannot include internal provision offered by Care4CE, but can include facilities offered within our Leisure Centres (via the Lifestyle Concept). To receive internal Care4CE provision individuals need to reject the opportunity provided by Personalisation and request the Council to source their care.
- 7.2 In order to help mitigate the inability to deliver the original proposals during 2011/12 a variety of temporary measures have been undertaken to help ease the budgetary pressure. It is estimated that the first reduction of £1.15m has been delivered through a combination of the permanent closure of the Jubilee Day Centre in Crewe in 2010/11 (as a brought forward remedial action item to contribute towards the financial position at that time), the temporary closure of Bexton Court and other efficiencies delivered within the Care4CE service. It is relevant to note that the temporary nature of the closure of Bexton Court has resulted in some staff being temporarily redeployed into roles elsewhere, but their costs continue to be charged to the Bexton Court cost centre. Efficiency savings and under spends across Care4CE have increased as a result. Once permanent decisions have been determined the actions to achieve the full savings will then be undertaken, including the remaining staff and other premises related costs. Some residual costs may continue until the buildings are fully decommissioned.
- 7.3 The second savings target of £0.796m has not been achieved and is one of the key factors in the current year outturn, where Care4CE is working to continue to reduce the overspend as much as possible. At the end of January the measures had reduced the forecast overspend to £768k. The table below summarises the 2011/12 position.

2011/12 SUMMARY

	£000	£000
Building Based Review Target		1,150
Less savings achieved		

Jubilee Day Centre closure (permanent)	150	
Bexton Court closure (temporary)	464	
Other efficiency measures	348	
Savings achieved in year		(1,150)
Balance		Nil
Big Idea – Lifestyle Concept		796
Net impact of other efficiencies (at end of Jan)		(28)
Balance (and in effect Care4CE current outturn)		768

7.4 The current delay in delivery against these targets already has and will continue to have significant financial implications into 2012/13 and later years. If the recommendation to permanently close Bexton Court isn't ratified then this will create a significant permanent financial shortfall of £812k. In delivering proposals to cover the £1.15m target it has been assumed in this report, that Bexton Court will be permanently closed and fully decommissioned from April 2012. If this can't be achieved continued mitigating action will be required.

7.5 The current range of proposals detailed in the table below will help to deliver further savings of £318k against the second target of £796k, leaving a shortfall of £478k at this stage. The implementation of the closure detailed below are unlikely to deliver a full year of savings in 2012/13, with the full year effect not being available until 2013/14. Every effort will be made to achieve as much of the saving as possible through early closure. The closure of Carter House, which is not proposed at this stage, would allow a further £144k to be delivered in a full year, reducing the funding gap to £334k. It is inevitable that a further review and consultation will be required early in 2012/13 aiming to review where surplus capacity remains that could help to reduce the funding gap.

2012/13 SUMMARY

	£000	£000
Big Idea – Lifestyle Concept Proposal		796
Less savings proposals		
Dean Row Day Centre closure (permanent)	129	
Peatfields Day Centre closure (permanent)	99	

Queens Drive closure (permanent)	79	
48/54 Lawton Street (permanent)	11	
Saving proposals		(318)
Balance remaining		478

7.6 The proposals are fully detailed in the attached business case and are expected to result in:

- Full year revenue savings from 2013/14 totalling £318,000 (these will mainly derive from the reduced running costs of fewer buildings – most staff will transfer to other locations along with customers although staffing needs will be continually reviewed post-implementation)
- The potential for realising capital receipts totalling £1,180,000 (this figure can only be an estimate given that the economic climate makes it difficult to value property, the value will also depend on any planning restrictions and may instead offer alternative use considerations by other departments)
- Capital investments totalling £345,000 from existing capital budgets in Places (£182,000) and Adults (£163,000).

8.0 Legal Implications (Authorised by the Borough Solicitor)

8.1 The public consultation undertaken concluded on 13 December 2011. A further smaller user-group consultation has also taken place with members of the 'Brocklehurst' group who currently attend Mayfields in respect of their potential move to Hollins View. This was undertaken since the proposal resulted from the initial consultation but was not specifically mentioned within it

8.2 It is imperative that the outcome of those consultations is fully considered and taken into account in any proposals for future service delivery. Therefore before making a final decision on this matter, Cabinet will need to be confident that officers have fully considered the outcome of the consultations, clarified issues and produced appropriate proposals.

8.3 In order to comply with the duties contained in the Equalities Act 2010, the Authority needs to show that it has considered all individuals when shaping policy or delivering services. Officers have therefore undertaken an Equality Impact Assessment which is included as an appendix and should be taken into account by members when reaching their final decision in this matter.

9.0 Risk Management

- 9.1 The processes suggested in this report are important to assist the achievement of the budget for adult social care. This is the highest risk budget within the Council so timely implementation of action would assist greatly in achieving budget savings.
- 9.2 There is an equal risk to the Council from the failure to deliver statutory levels of care to those with critical or substantial care needs. All changes will therefore have to be considered against the possible impact on this statutory duty.

10.0 Background

- 10.1 Customer demand has changed over time for day and respite services. One of the key factors in this has been personalisation. This has allowed service users to opt to purchase services from the independent sector via a direct payment rather than receiving them from the Council. As such, it gives them the opportunity for greater choice and control.
- 10.2 The Council has recognised that it must respond to rising expectations of service quality. Following the Cabinet Paper in January 2011 on Lifestyle Centres, pilots have taken place for interested service users with lower levels of need at Wilmslow and Macclesfield Leisure Centres. These pilots have offered service users greater choice and variety in services, offering the potential for real enhancement in quality of life. They therefore offer a genuinely empowering alternative to existing day services for some service users.
- 10.3 A consequence of these two factors has been that a number of Council day services are experiencing significant under capacity. This means these services are disproportionately expensive in relation to the number of customers they assist.
- 10.4 A first stage to addressing these concerns was the consideration of transferring services from Bexton Court, Peatfields, Dean Row, the Stanley Centre and Queens Drive. This would generate financial efficiency savings and the potential for capital receipts subject to the future use of buildings. There is also a need to invest in the remaining building stock since some facilities are below standard. This will also allow the lifestyle approach to be developed.
- 10.5 The second stage of this work will be to explore other, borough-wide options including longer term developments around Lifestyle, co-location of teams and the development of flexible facilities capable of coping with future, changing demand and expectations. This work will also need to incorporate changing demand for Intermediate care beds, alternative complex Learning Disability respite facilities and new Health proposals emerging around the development of the Tatton site in Knutsford

The background papers relating to this report can be inspected by contacting the report writer:

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Appendices:

A: Location Map

B: Business case

C: Business Case Summary Sheets

D: Consultation Report

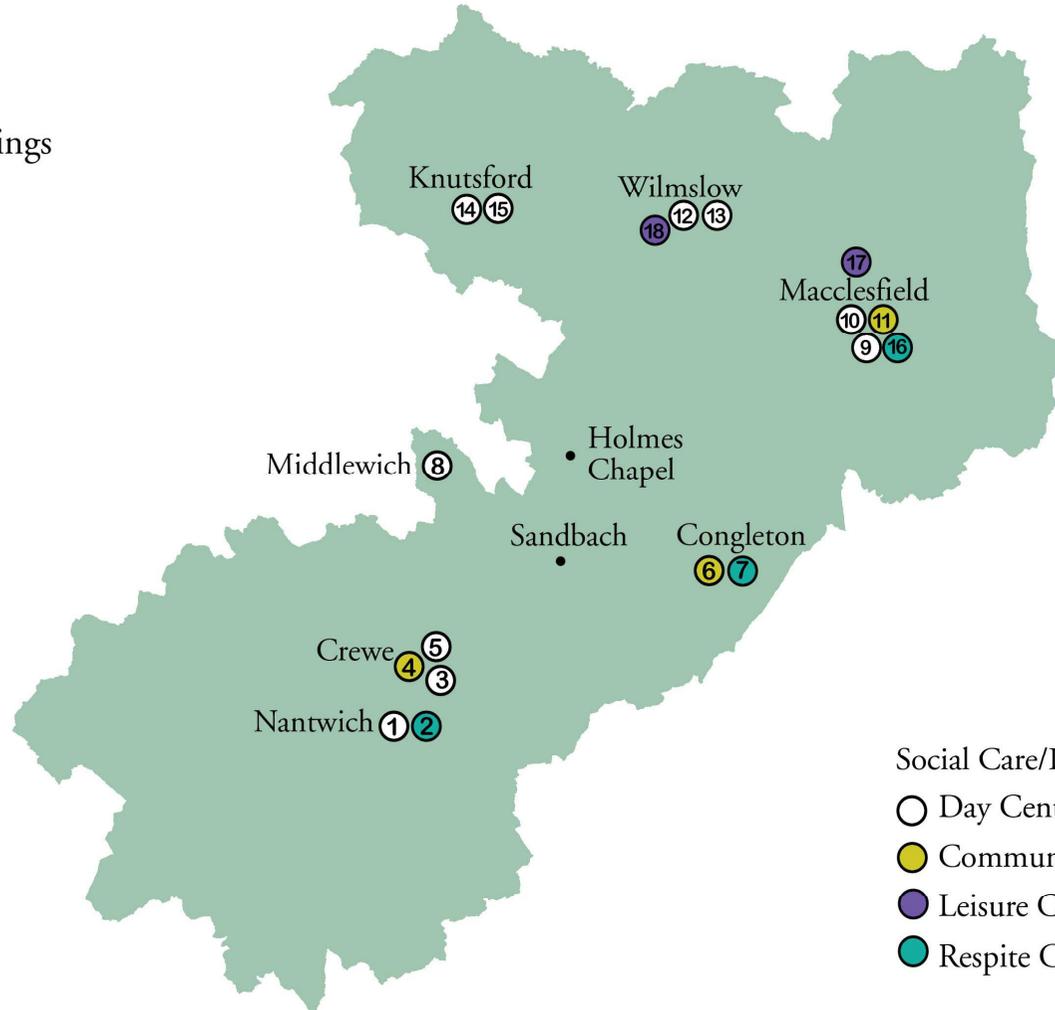
E: Equality Impact Assessment

APPENDIX A: LOCATION MAP

Improvements to Adult Social Care Services - Cheshire East

Social Care Buildings

- 1 - Cheyne Hall
- 2 - Queens Drive
- 3 - Hilary Centre
- 4 - Lincoln House
- 5 - Macon House
- 6 - Mountview
- 7 - Carter House
- 8 - Salinae Centre
- 9 - Peatfields
- 10 - Mayfields
- 11 - Hollins View
- 12 - Redesmere
- 13 - Dean Row
- 14 - Bexton Court
- 15 - Stanley Centre
- 16 - Warwick Mews
- 17 - Macclesfield LC
- 18 - Wilmslow LC



Social Care/Leisure Buildings

- Day Centres
- Community Support Centres
- Leisure Centres
- Respite Centre