

meeting COUNTY COUNCIL

date 30th June 2011

agenda item number **18**

REPORT OF THE CABINET MEMBER FOR ADULT SOCIAL CARE AND HEALTH

MODERNISATION OF DAY SERVICES

PURPOSE OF THE REPORT

1. On the 21st October 2010 the County Council approved a report, 'The Improvement Programme - Progress Report and Recommendations for Action', proposing a number of areas which the Council wished to review in order to meet the County Council's funding and service commitments. One of the areas identified for review was the provision of adult social care day services.
2. The purpose of this report is to seek approval of the implementation of the Day Service Review and for revised costs of day services directly run by the Council.
3. The recommendations in this report constitute a key decision as they involve expenditure/savings to the County of more than £1 million and affect the whole of the County of Nottinghamshire. This key decision was first published in the Forward Plan on 7th April 2011.

INFORMATION AND ADVICE

4. In common with many other local authorities, there is a need to change the nature of social care provision in Nottinghamshire to provide more flexible, cost effective provision and deliver Personal Budgets to all eligible service users. In summary, a Personal Budget is an allocation of funding to meet individual needs which can be taken as a direct payment by the service user or managed on their behalf by the local authority. Services should be able to offer choices to people and be able to adapt quickly to provide the kind of services that individuals want to purchase with their Personal Budget. Whilst early indications suggest that the majority of people will continue to choose to purchase day services, the service must be structured such that it can respond to changes in people's preferences in the future.

5. A full consultation exercise was undertaken between October 2010 and January 2011, involving 44 public meetings to which 1,025 people attended and 380 people requested written information. In addition, 1,517 responses were logged via the consultation web-site, in summary:
 - 796 people said they agreed with the review proposals
 - 554 people disagreed
 - 167 didn't agree or disagree
6. The proposals as outlined below will ensure that service users continue to receive day services which meet their assessed needs for care and support whilst making a saving of £5m to the County Council. The initial report to Council in October 2010 and subsequent Budget report in February 2011 included proposals to make savings of £6m from day services; however as a result of the extensive consultation, the council now believes that £5m is a more accurate reflection of the available savings whilst ensuring service continues to meet the needs of Nottinghamshire residents.
7. There are currently 3,300 people using day services. This includes 2,495 people using day services run by the Council and 805 people using day services run by external providers. By March 2015, it is predicted that around 3,350 people will be receiving a day service in Nottinghamshire. There will a reduction in usage as some people are expected to use alternative services as they take control of their personal budgets. However, there will be some growth due to the increasing population of older people and increasing demand from disabled people, but it is likely that the pattern of service usage will be different to the current pattern.
8. The review of services has taken account of the following factors:
 - The requirement to offer an equitable service across the County
 - Anticipated demographic changes into the future
 - Consultation responses (October 2010 - January 2011)
 - The need to achieve cost efficiencies in revenue and capital expenditure
 - Change in demand due to the rollout of personal budgets to service users.
9. This detailed work has led to the development of a range of proposals for the reconfiguration of services. The proposals are to:
 - a) utilise the directly provided day services premises more effectively through the development of high quality multi-purpose day service bases across the county. There is currently a level of under occupancy and under utilisation of some buildings which means that services can be delivered to the same number of people within fewer buildings. This will involve the development of 13 buildings across the county; and release of 21 buildings. The council will invest £4.3m to develop the retained buildings (with sale proceeds of £625k the net capital figure will therefore be £3.67m). Due to uncertainties and prudence a retained contingency of £1m is to be held in addition to the above figures. The buildings to be retained are detailed in the following table:

Local District	Day Service Base
Ashfield	Willow Wood, Sutton in Ashfield
Bassetlaw	Worksop Library Eastgate, Worksop Grove St, Retford
Broxtowe	Middle Street, Beeston Barncroft, Chilwell
Gedling	Ernhale Lea, Arnold Ley Street, Netherfield
Mansfield	Red Oaks, Rainworth
Newark & Sherwood	Balderton, Newark Whitewater, Ollerton Three Spires, Southwell
Rushcliffe	Broxtowe, Gedling and Rushcliffe (BGR) Day and Community Resource Centre, West Bridgford Moorlands, Bingham

The table below shows the current buildings which will be released and where the services will be provided from in the future

Current Service Base	Location	Future Service Base	Estimated date for transfer to be completed
Bishops Court	Boughton, Newark	Whitewater	30.9.11
James Hince Court	Worksop	Greenacre (then Eastgate)	30.9.11
St Michaels View	Retford	Grove St / Greenacre (then Eastgate)	30.9.11
Westwood	Worksop	Greenacre (then Eastgate)	30.9.11
Woods Court	Newark	Balderton	30.9.11
Jubilee Court	Hucknall	Spring Street (then Willow Wood)	30.9.11
Kirklands	Kirkby in Ashfield	Willow Wood	30.9.11
Maun View	Mansfield	Red Oaks	30.9.11
Bramwell	Bramcote	Barncroft	30.9.11
Braywood Gardens	Carlton	BGR	30.9.11
Leawood Manor	West Bridgford	BGR	30.9.11
Leivers Court	Arnold	Ernehale Lea	30.9.11
Selston	Selston	Willow Wood	30.6.12

Current Service Base	Location	Future Service Base	Estimated date for transfer to be completed
Beauvale Court / Scalby Close	Eastwood	Barncroft	30.6.12
Stephen House	Retford	Eastgate	30.6.12
Full Bloom	Sutton in Ashfield	Red Oaks	30.9.12
Greenacre	Worksop	Eastgate	30.9.12
New Outlook	Sutton in Ashfield	Willow Wood, Red Oaks,	30.10.12
Rokerfield Friary Spring Street	Sutton in Ashfield	Red Oaks or Willow Wood	30.10.12
	Newark	Balderton	30.12.12
	Hucknall	Willow Wood	30.12.12

- b) restructure the directly provided day services management and staffing teams to provide a more efficient service able to meet the needs of a range of service users.
- c) commission and provide day services for 50 weeks per year (excepting Christmas and New Year). Any additional needs of service users at these times will be met through community care and respite budgets. To continue to provide day services to residential home residents to a maximum number of 2 days per week per person.
- d) improve the commissioning and procurement of existing external day services, ensuring service users make a contribution to the transport and meals costs, where this is funded by the County Council, and to consider where some Council-run provision of transport and day services can be externalised. However, the Council will not require people to pay additional charges which may be incurred as a result of the changes being made to buildings or services within this proposal.
- e) make all retained County Council premises available for community, voluntary and external organisations to utilise the buildings during evenings and weekends, and when the buildings are not being used for day services provision, thereby maximising the resource available to the local community. The Council will review its costs in order to charge a realistic rent.
10. The estimated date to complete the changes arising from the review is 15th March 2013. The overall completion date is driven by the timescales for building works required in retained buildings, as well as the need to safeguard service users during the period of change. It is expected that the day services will need to be run from alternative accommodation during the periods of major building works. To mitigate any disruption, the majority of the staffing

has resulted in the following day service costs being developed, per session (a session is equivalent to half a day) as shown in the table below:

Revised unit pricing for Personal Budgets	Price* per Session £
Complex needs	32.00
High needs	16.50
Medium needs	11.00
Low needs	7.50

15. The impact on service users of this change will be to provide a more equitable pricing structure based upon the assessed level of individual needs rather than a standard contribution applied to all service users within a defined disability group. Service users who are eligible to meet the costs of their care will be asked to make a contribution to their care at the new rates from 1st October 2011. Any contribution required will be based upon a financial assessment to determine individual service users' ability to contribute to their personal budget.

STATUTORY AND POLICY IMPLICATIONS

16. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder and those using the service. Where such implications are material, they have been described in the text of the report. Members' attention is however, drawn to the following:

Human Resources Implications

17. The day services run directly by the Council will release staff in order to deliver savings for this Review. There are 118 (full-time equivalent) posts which are at risk as a result of this review across the organisation.
18. The Council's enabling process will be used to identify those staff to be retained and those who will be offered redundancy. A number of posts are already being held as vacant, to reduce the number of redundancies required, and a number of staff have requested voluntary redundancy. The staff will be reduced over the lifetime of the project, with the majority of the posts being released after relevant building works have been completed in each service during 2012/13, with the final position being achieved by March 2013.

Financial Implications

19. The implications of this recommended option is that the current level of net expenditure on day services will be reduced by £ 5.0million, by 1st April 2013. This will be achieved through a combination of reduced expenditure and increased income.

Equal Opportunities Implications

20. Public Authorities are required by law to have due regard to the need to:
 - eliminate unlawful discrimination, harassment and victimisation,
 - to advance equality of opportunity between people who share a protected characteristics and those who don't
 - to foster good relations between people who share protected characteristics and those who don't.
21. Decision makers must understand the effect of policies and practices on people with protected characteristics. Equality impact assessments are the mechanism by which the authority considers these effects.
22. An equality impact assessment has been undertaken and is available as a background paper and it is essential that members give due regard to the implications for protected groups in the context of their equality duty in relation to this decision.

Implications for Service Users

23. All service users will be able to decide how to spend the money allocated to them as a Personal Budget, on cost-effective services that will best meet their needs. This may mean that they choose to continue to fund their present day service, or that they change services, or that they use an alternative form of service altogether.
24. Carers will continue to receive the same level of respite care as they currently receive through the continued operation of day services throughout the calendar year (with small closures at Christmas and New Year).
25. Some people will experience reduced travel times when a local day service base becomes a multi-purpose facility, and because vehicles will be used for all client groups, therefore the bus may be filled up relatively quickly from the local area, before travelling directly to the day service. Other people may experience longer travel times in order to receive services from a multi-purpose day service.

Human Rights Act Implications

26. Where relevant these are contained in the above sections.

Corporate Property Implications

27. An extensive building works programme has been developed to ensure that the environment within the retained day service buildings is fit for delivery of a multi-purpose day service and that the buildings will be fit for the future. The capital costs for this work are outlined at section 9. The works will be completed by December 2012.

RECOMMENDATIONS

28. It is recommended that County Council:
 - (a) approve the implementation of the proposed model of day service, as set out in the report
 - (b) approve the revised costs and contributions required for day services.

LEGAL SERVICES' COMMENTS (LMc 09/06/2011)

29. Full Council has the Constitutional delegation to approve the recommendations contained within this report.

FINANCIAL COMMENTS OF THE SERVICE DIRECTOR (FINANCE) (JH 14/06/2011)

30. The expected revenue savings from efficiencies related to this review are substantial. The recommendation is currently less than originally identified against this plan. However this reflects the Council's positive consideration of the consultation results and other needs of users resulting in less savings being achievable as a result of this work. This positive change will nevertheless require alternative savings to replace those not available now under this review but these changes do not affect the 2011-12 budget. Replacement savings will therefore be considered as part of the next round of budget and medium term planning.

In mitigation to this shortfall on revenue the current capital plans are significantly under those in capital budget plans as necessary for the days services review. Final capital figures are subject to feasibility studies and detailed business capital cases.

BACKGROUND PAPERS AVAILABLE FOR INSPECTION

31. Business Case, Day Service Review.
32. Equality Impact Assessment.
33. Day Services Review – Summary and Response to Consultation.

ELECTORAL DIVISION(S) AFFECTED

34. All (Nottinghamshire).

**COUNCILLOR KEVIN ROSTANCE,
Cabinet Member for Adult Social Care and Health**

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