

15 December 2009

**Cabinet Member: Councillor John Noeken – Resources
Councillor Toby Sturgis – Waste, Property and Environment**

WORKPLACE TRANSFORMATION – OPERATIONAL ESTATE

Executive Summary

1. As previously requested by Cabinet, this paper provides an update on the initial operational estate issues that will be addressed as part of the Workplace Transformation Programme.
2. In all cases, the programme is working closely with the relevant service department to develop the appropriate specification and identify robust costings, including revenue implications.
3. In respect of the 'Better Days' Learning Disability requirements, Cabinet have previously approved the over all direction of travel. Officers have identified the next steps, which have been discussed with the Cabinet Member for the service.
4. In respect of Youth and Children and Families Resource Centre provision the paper provides an update on how we are moving forward following the previous Cabinet decision to include the re-provision of the services housed within Grosvenor House and Riverside in Salisbury within the Workplace Transformation Programme.
5. This report confirms the joint Learning Disability, Youth and Leisure proposal for the Olympiad which is currently being discussed with carers and service users and the current work on Learning Disability Day Centre provision in Salisbury.
6. As part of the DCE budget and service development proposals, significant benefits have been identified in the re-commissioning of Towpath House, Trowbridge and the provision of four in-house children's homes. These two developments will help ensure significant revenue savings are achieved by the service area and also offer the opportunity for improved service delivery.
7. These areas were identified as part of the budget challenge process and reflect the strong operational desire to reduce out of county placements for children in order that they may remain resident within Wiltshire.
8. Dementia Services are currently underdeveloped within Wiltshire and are a key area that will be addressed by the new commissioning strategy within adult social care. The proposal for the provision of two 'Dementia Cafes', one in Devizes and one in Salisbury is timely not only from the service perspective,

but also in terms of the current economic climate given the need for town centre locations for these facilities.

9. The proposals within this report should be seen as a single package given the overlaps and links between the service users and the likely synergies and impacts they will have on each other in terms of provision and funding. It is not intended to provide a full detailed report behind each of the proposals with this paper at this time, as that will form part of the final assessment and costings following full consultation as outlined below.
10. The funding requirement within this paper will need to be taken forward as part of the Capital Programme for 10/11 and subject to Cabinet approval more detailed financial costings will be developed including identification of the level and timing of revenue savings. However, these cannot be undertaken without the identification of specific sites and can only be completed following full consultation with users and carers which can only be progressed further with Cabinet support.
11. Consequently, at this time, Cabinet are asked to approve the over all approach being taken, note the stage of development that has been reached in each service area, and approve the broad overall capital costs that will be incurred so that more detailed consultation can be undertaken with service users and carers and the relevant area boards against a background of cabinet support for the proposals.

Proposal

10. That Cabinet:-

- a) note the contents of this report;
- b) confirm its support for the approach outlined for the provision of revised operational estate in respect of the services identified within this report subject to the capital programme development for 10/11.
- c) authorise the relevant service director, in conjunction with the relevant Cabinet Member to undertake the service user, carer and Area Board consultation that is now required.
- d) confirms its previous position that the re-provision of Learning Disability Day Care and Children and Families Resource Centres are key priority areas for investment and that the capital receipt from the resources that are available for disposal from this approach should be reinvested in improved operational estate.
- e) Support the broad over all cost envelope of the proposals within this paper and the method of funding that has been identified. Noting that within this overall envelope individual costs may change depending on the detailed design solution and the property utilised to meet the operational need and the differing impact on revenue budgets.

- f) Delegate further decisions regarding individual property costs to meet the needs identified within this paper to the Corporate Director of Resources, in consultation with the Cabinet Member for Property and the Leader of Council, subject to recommendation e) above having been completed.

Reason for Proposal

11. We are now at a crucial time in relation to the meeting of several services operational needs, notably Learning Disability Day Care Services under the 'Better Days' review.
12. Further detailed work is now required in relation to engagement with service users, carers and Area Boards and it will be impossible to do so constructively without a firm commitment from Cabinet that funding will be made available to deliver proposals.
13. Considerable work has been undertaken at a quick pace to address developing operational and budgetary needs. Whilst individual Cabinet Members have been involved in this process via their direct service area, this paper meets the request of the Leader of Council and Cabinet that a broad overview be provided before areas outside of the Learning Disability Service begin service user and carer consultation and detailed operational designs are developed.

Dr Carlton Brand
Corporate Director of Resources

CABINET

15 December 2009

WORKPLACE TRANSFORMATION – OPERATIONAL ESTATE

Background

1. Following Cabinet approval of the Workplace Transformation Programme (WTP) and the centralisation of property functions within Strategic Property Services the WTP has been engaging directly with services. Some moves, such as those required to support the deployment of FOCUS in adult social care and the move of the Fostering and Adoption Teams to one site at Derby Court are early moves designed to support longer term operational approaches once the WTP is complete.
2. Engagement with Library Services regarding the creation of a Library within the refurbished County Hall complex and the opportunities for 'touch down' points within the library estate have been very positive. This process will continue in December and will form part of the development brief in relation to the County Hall campus.
3. However, in some areas, work with services has identified significant 'quick win' requirements that may not be visible to all Cabinet Members. It is these this paper addresses, as well as identifying the broad cost envelope for these.

Children and Families – Resource Centres

4. Cabinet have previously identified the need to re-provide the Salisbury Resource Centre, currently running out of Riverside. Whilst the service outcomes delivered from the location are undoubtedly of high quality, put simply, the building is not of acceptable quality and Cabinet have previously identified the need to relocate this service (along with the Youth Service provision from the adjoining Grosvenor House).
5. Work is currently being undertaken with Children and Families to develop a specification for the County Wide re-provision of Children and Families Resource Centres. The service has identified a need for the broad pattern of three locations (Salisbury, Trowbridge and Chippenham) to be maintained.
6. The Chippenham Resource Centre is currently housed at Hungerdown Lane. This building has significant long term implications in terms of general running costs, maintenance costs and environmental impact. Additionally, the site adjoins the Learning Disabilities Day Centre known as Middlefield and from a financial perspective a combined sale of both sites would be advantageous as it would increase the over all receipt when compared to two separate disposals.

7. The existing Trowbridge Resource Centre, at the former Children's Home Ashlea in Rutland Crescent, no longer meets operational needs and would require significant capital investment if it were to be redeveloped to do so.
8. Consequently, it is proposed that, as part of the over all Workplace Transformation Programme, all three Community Resources Centres are re-provided.
9. The capital cost of this, depending on the ultimate location and type of building required, will be in the order of £1.9 million.

Learning Disability Community Centres

10. Cabinet have previously identified the 'Better Days' review as a key priority. Over the past four months, the responsibility for the delivery of the property related aspects of 'Better Days' has transferred to the Workplace Transformation Programme.
11. Working with colleagues in Learning Disability Services, Leisure and Youth Services a proposal for the re-provision of Middlefield Day Centre has been developed for the Olympiad, Chippenham which we now need to discuss further with DC Leisure and the relevant area board. The service has consulted service users, parents and carers of the past two to three years and these recent developments have met with a very favourable response. Further consultation will be undertaken with these groups to finalise the designs and to discuss how the revised provision will be used to support the individuals who currently attend Middlefield.
12. The provision within the Olympiad may be supplemented by further community based provision. However, at this time, it is suggested, that as part of meeting the service need, a mobile personal care facility would need to be purchased, which would provide a valuable resource for future events across the County, many of which currently do not provide suitable facilities to support attendance by people with a learning disability or physical disability.
13. Subject to the negotiations with the area board and DC Leisure, the re-provision within the Olympiad should be complete by November 2010.
14. In the south of the county, a detailed design brief is being developed in relation to a property in Salisbury to identify the costs associated with adapting it to the requirements of the service. An original proposal to utilise the 5 Rivers Leisure Centre has proved problematic in terms of it's location for this particular client group in relation to their being able to access community facilities.
15. Whilst further consideration of the proposed location is needed both by the service lead and the Cabinet Member, assuming the current preferred property (which would need to be leased by the Council) is acceptable and is supported by service users and carers, it should become operational within a year.

16. The replacement of the existing service based at Ashton Street, Trowbridge will complete the Learning Disability re-provision envisaged within 'Better Days' and is likely to be completed before the end of 2013.
17. Currently, the 'Better Days' developments at Devizes, Warminster and Marlborough have incurred overall capital expenditure of approximately £750,000 which will need to be off set against the planned disposals in line with previous Cabinet decisions.
18. As with other property related aspects, the exact cost of meeting the operational need will vary depending on the location and fabric of the buildings concerned. However, Strategic Property Services believe that based on the current operational specifications, a maximum additional capital cost of £2.7 million will be incurred.

Dementia Cafes

19. There is an identified need for increased community based support for those with dementia and their carers. Whilst longer term development of this service area will form part of the Adult Social Care Commissioning Strategy, the ideal format for the provision of the style of information, advice and professional support envisioned within a Dementia Café model would be a converted city or town centre shop.
20. Due to the current economic climate, it is possible that suitable premises may become available at short notice in the two areas identified by the service as most likely to benefit from such provision – Salisbury and Devizes.
21. In order to commence appropriate consultation with service users and carers, as well as the area boards, the support of Cabinet for the creation of two 'Dementia Cafes' in principle at these locations is needed at this time.
22. This will ensure that the process of locating suitable premises can begin and that subject to Member approval, the required property purchases can be made at a time when market conditions are favourable to this proposal. Whilst the economy is difficult to predict, overall property values are currently low and this proposal offers the opportunity to meet service needs within the context of securing a longer term capital asset in Salisbury and Devizes.
23. A brief overview of some of the aims and objectives behind a 'Dementia Café' are contained at Appendix A. Such facilities could also provide additional 'safe haven' or emergency drop in locations for other client groups who could potentially be vulnerable when out in the community.
24. Whilst detailed costings, including the long term revenue impact of the provision of 'Dementia Cafes' within the DCS budget, will vary depending on the exact property purchased and planning consents, work by Strategic Property Services has identified that the purchase and refurbishment of suitable 'shop' style provision will cost in the order of £1.5 million.

25. This has been based on the current market prices within the Salisbury and Devizes areas and the likely refurbishment costs based on identified floor areas.

Children's Homes – Complex Needs

26. Currently, Wiltshire Council does not operate any in-house Children's accommodation for complex cases. Our existing 'out of county' placements total £9.2 million per annum representing a total of 125 individuals.
27. Within the County of Wiltshire, 12 children are accommodated under the authority's contract with Quarriers.
28. As part of developing the proposed 10/11 budget within Children and Families services it is clear that the complete absence of any in-house provision is limiting the delivery of service needs and the need to develop and support a mixed market of delivery.
29. Additionally, the lack of a flexible in house resource is creating a pressure to accommodate some children in Out of County placements which, in the longer term, can undermine the locally based social, educational and family networks that are essential to their general wellbeing.
30. Quarriers have informed us that they will be ceasing their use of the existing building they occupy (Orchard House) as soon as they can secure and convert suitable alternative premises, as Orchard House, a listed building, is not suitable to meet their longer term needs.
31. Within Children and Families Services, a working group is liaising closely working with service users and carers to develop a specification for two small (three to four bed) residential units. This early work is indicating that the most cost effective form of provision would be for the council to seek to purchase, subject to relevant planning consents, and convert two residential properties that are located in areas that have suitable educational provision for children with complex needs.
32. In order to commence appropriate more detailed consultation with service users and carers, as well as the area boards, the support of Cabinet is now needed for further work to support the development of two, three to four bedded, Children's Residential Homes for Children with specialist or complex needs.
33. This will ensure that the process of locating suitable premises can begin, and that subject to further Member approval, the required property purchases can be made at a time when market conditions are favourable to this proposal.
34. Whilst the economy is difficult to predict, overall property values are currently low and this proposal offers the opportunity to meet service needs within the context of securing two longer term capital assets. Strategic Property Services estimate that, based on initial discussions with the service area and current market values, this proposal is likely to require capital funding of approximately £1.4 million.

35. Whilst detailed work on the revenue implications will depend on the exact properties involved and their location, is it clear from work undertaken thus far that given the high cost currently being paid for out of county placements for this client group, this proposal will result in an over all revenue saving being achieved.

Children's Homes – Autistic Spectrum Disorder (ASD)

36. Whilst less developed, analysis of the provision of flexible accommodation for Children with ASD, who can have highly complex and challenging needs, is also not available within Wiltshire leading to geographical displacement and the increased cost of out of county placements for this group.
37. Children and Families Service have begun the process of engaging with service users and carers around the shortfall in provision for these services. This work has identified that the provision of two, three bedded, residential units would meet service needs as well as reducing the overall cost of provision in this service area.
38. Whilst the economy is difficult to predict, overall property values are currently low and this proposal offers the opportunity to meet service needs within the context of securing two longer term capital assets. Strategic Property Services estimate that, based on initial discussions with the service area and current market values, this proposal is likely to require capital funding of approximately £1.4 million.

Children and Families – 16 Plus Towpath

39. Towpath is a Children's Residential unit at Towpath Road, Trowbridge, that is currently unused, but is owned and secured by the Council.
40. The service and budget reviews undertaken by Children and Families have identified that six young adults who are ready to move onto more independent living are currently being accommodated by Quarriers. In effect, the use of these beds for six 16+ year old individuals represents a weekly cost of £14,043.00.
41. Previous analysis has shown that Towpath could be returned to use as an intermediate centre for 16 plus individuals for between £300,000 and £400,000 capital funding.
42. The recent JAR in Children's Service and the current budget challenge round have identified that the provision of services for 16 plus individuals in a single unit would effectively mean that the accommodation provided by Quarriers which is currently occupied by these young adults could be used to reduce the over all number of out of county placements.
43. Typically, six out of county placements cost £12,684.00 per week and so this proposal, even allowing for the running costs of the refurbished Towpath facility, offers not only an improved service but significant revenue savings.

Youth Services

- 44. The proposals that are being developed for the Olympiad include provision of Youth Service needs around which will release part of the space within the Bridge Centre, Chippenham, which is currently the subject of negotiations between officers and a developer around a potential disposal.
- 45. As previously approved by Cabinet, Strategic Property Services are also commencing work with Youth Services on identifying alternative options for the services currently provided from Grosvenor House in Salisbury.

Environmental Impact of the Proposal

- 46. The increase in operational estate will have an impact on the council's over all carbon footprint initially, but over all these proposals will reduce the council's carbon footprint once the associated disposals have occurred.
- 47. However, re-provision and refurbishment will be undertaken in a way designed to reduce and minimise this increase wherever possible, subject to appropriate planning requirements.

Equalities Impact of the Proposal

- 48. Whilst not impacting directly on equalities, the ICT transformation supports increased flexible working.

Risk Assessment

- 49. The proposals are brought forward at this time based on operational need and the current market conditions that support making the proposed purchases in value for money terms. If market prices rise, the proposals would need to be revaluated.
- 50. Cabinet approval, delegated in line with proposal f), is required at this time to ensure that work and consultation can continue on the proposals within this paper.
- 51. Formal service user and stakeholder consultation can only occur against the background of a strong funding commitment and for many of the proposals within this paper we are at the stage where a delay in consultation will lead to the potential for a disconnect between services and stakeholders.
- 52. Securing appropriate properties for these proposals is paramount and may take considerable time, consequently, approval from Cabinet at this time will allow officers to commence work on this key aspect to ensure that the most suitable and cost effective options for the proposals contained within this report are not missed.

53. Property values may fall in respect of those assets identified for disposals. As far as possible, this risk has been mitigated by the current valuations from Strategic Property Service, which will be kept actively under review.

Financial Implications

54. As noted in this report, individual costs in respect of the provision of estate to meet the needs above will vary, but collectively will require capital funding of £11.15 million pounds in 10/11 once professional fees are considered.
55. In terms of the value of disposals that are linked to this proposal, based on current market valuations, Strategic Property Services have identified that the disposal value of £8 million is realistic at this time.
56. Therefore the net capital cost of these proposals is in the order of £3.15 million, although there are cash flow implications that will need to be addressed via the capital programme in 10/11 as there is a time lag between the commissioning of expenditure and the property disposals.
57. It will be important that the Corporate Director of Resources and Cabinet Member for Property ensure that as potential property solutions are identified robust costings are developing within the over all cost envelope within this paper.
58. The property identified for disposals within the £8 million total include;- Postern House, Marlborough; land at the Sarum Centre, Salisbury; Middlefield / Hungerdown Lane, Chippenham; Ashton Street, Trowbridge; Orchard House, Stratford sub Castle; and Trowbridge Resource Centre. These receipts need to be ring fenced within the Workplace Transformation Programme to ensure that the financial impact of these proposals is as anticipated.
59. The net revenue savings from the proposed 16 plus provision at Towpath will total £238,000 per annum. In relation to Children and Families, specific revenue savings related to proposed residential provision will vary depending on the individuals accommodated
60. The current outstanding maintenance on the estate that has been identified for disposal is in excess of £1.6 million. This currently unfunded liability would be removed by these proposals.
61. Of the £11.15 million identified in paragraph 54, £750,000 is historic spend that has already been incurred and £2.8 million is transferring to the wider Workplace Transformation Programme from the previously approved 'Better Days' Learning Disability Review with the full support of the officers involved.

Legal Risks

62. None identified at this time.

Options Considered

63. A range of options have been considered by all the services affected by this report. In respect of Learning Disabilities Services, the recommendations within this report address the priority needs of this service that have been specifically identified by Cabinet via the “Better Days” review.

Conclusions

64. Cabinet are recommended to approval the proposals within this report.

Dr Carlton Brand, Corporate Director - Resources

Background Papers

None

Appendices

Appendix A.

Appendix A

What is a dementia cafe ?

It is a regular dedicated venue where persons with dementia and / or their family and friends can be together in a safe, welcoming environment, in the company of other Carers, volunteers and health and social care professionals, for the purpose of peer support, education and social interaction.

A typical evening at the Café starts with an informal chat over light refreshments. A presentation by a professional then follows, combined with a relaxed interview with a willing family member who has hands-on, real experience of the subject being discussed. The evening continues with further social interaction and refreshment and the opportunity to informally chat to the guest speakers. Occasionally evenings are enhanced further by live music or other entertainment.

By talking about the problems that having dementia brings, persons and families can better manage their own situations. Making the illness 'discussable' gives the person with dementia the feeling of being able to influence his/her situation. He/she also meets people in the same boat as him/herself. The family see that they are not the only ones with the feelings of powerlessness, dislocation and distress.

Dementia Café, are a place where dementia users and their families can go together and find out how others deal with the illness and its consequences. The visitors feel they belong and find recognition and acceptance. That in itself is unique.

Although the meetings are partly therapeutic and have a strong educational side, a part of the evening is specifically for making informal contacts. In addition, its low threshold environment is unique. The range of people that visit a Café is great. Besides persons with dementia and relatives, friends, professional carers and students, other interested persons can attend.