

Nottingham City Council

Business Case

Project Title: Reprovision of Oakdene Short Breaks service

Lead Department: Adult Social Care



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DOCUMENT CONTROL

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Date	29.6.2018

Version	Status (Draft/Final)	Date	Summary of Changes	Revised By	Sign-Off
1.0	Draft	23.11.2017		R Groves	P Haigh
2.0	Final	29.6.2018		P Haigh	L Sellars

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1.0 SUMMARY

This business case proposes to acquire, and refurbish a bungalow supplied by Nottingham City Homes to be used to deliver short breaks for adults with learning disabilities. The bungalows will replace the short breaks service currently delivered at Oakdene residential unit on Woodborough Road, St Anns Nottingham.

Short breaks for people with learning disabilities and their families are seen as a vital intervention to keep families together and stop premature long term residential placements having to be made. Premature long term residential placements not only cause distress to those involved but also cost the council significant amounts of money, ranging from £750 to £3000 a week.

Oakdene care home is fast approaching the latter stages of its economic life and will require significant investment within the next 1-2 years simply to maintain it in a safe and habitable condition. The age, design and construction of the unit does not lend itself to either cost effective refurbishment or modernisation and is furthermore expensive to maintain. Therefore a replacement venue to deliver short breaks is required as soon as reasonably practicable within 2 years.

Attempts to outsource the short breaks provision have failed due to private sector providers either not expressing an interest or when they have done for one off packages they have commanded highly inflated prices which adds pressure to an already stretched purchasing budget.

2.0 CONTEXT

2.1 Business Need

Under the Care Act 2014 Local authorities have a duty to meet the assessed needs of vulnerable adults and their carers.

In order to meet the diverse presenting needs of adults with profound multiple learning disabilities ground floor accommodation is required unless an accessible lift is available as none of the citizens requiring the service cannot negotiate steps.

Short breaks for carers of adults with learning disabilities is a valuable support intervention that enables families time to rest and recoup from their 24/7 caring duties of their loved ones.

Without short break interventions, carers seek alternative long-term living placements for their loved ones prematurely. This is not only upsetting for families but puts great

financial burden upon the local authority. I.e. on average the weekly cost to accommodate learning disabled adults range from £750 to £3000 a week. Based on these costs the short breaks service offers significant cost avoidance to the Council.

There are currently very limited options for learning disabled adults to have short breaks within the City and with the imminent closure of Oakdene residential care home even greater pressure will be placed on an already strained short breaks system.

On occasions some Nottingham City citizens have to be placed out of the City in order to get a short break at significant cost to the Council and unless a local solution is found this trend will both continue and increase.

2.2 Demand

Oakdene residential care home currently provides 21 long term beds and 5 short break / emergency respite beds (serving approximately 35 individuals having breaks ranging from 21 days to 63 days over the year) for adults with a learning disability who may also have physical disabilities, sensory impairments, communication difficulties, and/or behaviours which challenge the service. Also in recent years there has been a noticeable increase in younger adults entering services with additional complex health needs.

In addition to the 35 individuals that use Oakdene for short breaks there are approximately 60 citizens that use the shared lives service (adult fostering) for short breaks. However this service cannot meet the needs of those that require ground floor accommodation, as very rarely do shared lives carers have ground level accommodation or the fixtures and fittings to support the more complex citizens i.e. citizens that need hoisting, specialist beds etc. Therefore this service cannot be seen as a solution.

There are also approximately 20 children that will be entering adult services within the next 5 years that use the children's short breaks service.

Added to this there is approximately 15 other adults with learning disabilities that no longer have short breaks since the closure of the Hucknall house ward at Highbury Hospital.

Oakdene care home is fast approaching the latter stages of its economic life and will require significant investment within the next 1-2 years simply to maintain it in a safe and habitable condition. The age, design and construction of the unit does not lend

itself to either cost effective refurbishment or modernisation and is furthermore expensive to maintain.

2.3 Developments

Changes required for registration of care homes for adults with learning disabilities by the Care Quality Commission (CQC) (Registering the Right Support June 2017) mean that no homes over 9 beds will be registered to deliver long term care or short breaks for adults with learning disabilities. Because of this legislation change, earlier plans to build a new residential home to replace Oakdene have had to stop.

Using level access accommodation i.e. bungalows with up to 3 bedrooms. Will enable short breaks to be delivered and comply with the new CQC requirements.

2.4 Benefits

For the preferred option:

- The in-house short breaks learning disability currently rated as “overall Good” by the Care Quality Commission will continue to be part of the Adult Provision service giving reassurance to the learning disabled community of Nottingham.
- Nottingham City learning disabled adults will benefit from having affordable, high quality, short breaks provision within the City of Nottingham.
- The City Council will save money on the cost of learning disability residential care and supported living, as short breaks will enable individuals to remain at home with families.
- The City Council will be able to respond to emergency situations affecting learning disabled adults i.e. immediate responses to safeguarding situations / family breakdowns, as the service will be City Council led and managed.
- Continuation of a short breaks service will ensure some staff retention avoiding redundancies.
- Nottingham City Council will maintain a “foothold” in the adult learning disability short breaks market.

3.0 Finance

Refurbishment of Bungalow		
Capacity:	3	
Estimated Capital Cost:	£150K Based on refurbishment of similar bungalow in children's services provided by Nottingham City Homes 2016	
Estimated Revenue Cost per annum:	<ul style="list-style-type: none"> • Staffing (including absence cover) £211,520.00 • Dual Fuel (based on 2017 average) £1,163.00 • Telephone and Internet (based on 2016 average) £568.00 • Cleaning and Domestic Supplies £1,000.00 • Practical Social Training £2,000.00 • Provisions £7,500.00 • Operational Equipment, servicing and damage repairs £3,000.00 • Council tax (based on a similar 3 bed property within the City) £1,650.00 <p style="text-align: right;">Total: <u>£228,401.00</u></p>	
	Rent: £95.69 per week (Rate as of Nov 17, Includes repairs and maintenance for standard fittings and boiler servicing)	£4,975.88
	Total:	<u>£233, 376.88</u>
Against a potential income of:	1 bed: £1,496.00 per week (based on all revenue costs and 100% capacity)	
	Total:	<u>£233, 376.00</u>

3.1 Staffing Establishment Breakdown

						2017/18 T & C				
POST	FTE	HRS	GRADE		SCP	BASIC	NI	SUPN	APPRENTICE LEVY	TOTAL
Care Team Leader	1.00	37	G	G1 - G2	G1	27,670	2,690	3,790	140	34,290
Care worker level 3	0.80	30	E	E1 - E2	E1	16,750	1,400	2,300	80	20,530
Care worker level 2	3.70	138.5	D	D1 - D2	D1	66,520	4,960	9,110	330	80,920
Care worker level 1	1.30	49	C	C1 - C2	C1	22,100	1,560	3,030	110	26,800
Care worker level 2 - Nights	1.70	63	D	D1 - D2	D1	30,260	2,260	4,150	150	36,820
Enhancement	33.0000%					9,990	750	1,370	50	12,160
Total						40,250	3,010	5,520		
TOTAL	8.50	317.50				173,290	13,620	23,750	660	211,520

4.0 Timescale

Indicative timescales are based on the length of time it took to complete the refurbishment and fit out of the Children's Services Bungalow for short breaks, the size of the property and scale of the refurbishment, and estimations around procurement and contractor engagement.

4.1 Overview

Jan 18	Bungalow acquired. Site Visits.
Feb 18	Refurbishment requirements agreed. June 2018
March – April	August 2018 quotes for refurbishment gained and preferred contractor agreed.
May 18	Refurbishment Feb 2019 refurbishment complete.
September 18	New service opens, Oakdene decommissioned and declared surplus to requirements.

4.2 Approvals

Approvals - refer to PH briefing minutes 25.6.2018