

## APPENDIX - B

### Day Care Modernisation Update ~ 31.10.11

On July 17<sup>th</sup> Executive approved the commencement of formal staff, service user, resident and stakeholder consultation on the following recommended restructuring of ASC day care arrangements.

- To relocate the older person's day care service currently provided at the Stopsley Day Centre to the sheltered housing unit at Colwell Court (number of service users potentially affected = 47 / average daily attendance 16 / number of residents potentially affected = 32)
- To relocate the older person's day care service currently provided at the Milan Day Centre to Dallow Learning and Community Centre (number of service users potentially affected = 23 / average daily attendance = 9)
- To relocate the "SKY" support service currently provided at the Milan Day Centre to other suitable day care facilities (number of service users potentially affected = 18 / average daily attendance = 10)
- To develop the St. Monica's Day Care Centre into a specialist dementia day care unit (number of service users potentially affected 66 / average daily attendance 25)
- To restructure the staffing arrangements within the Council's day care service to suit these proposed new arrangements and provide more opportunities for social inclusion (number of staff affected = 42)

All potentially affected staff were subject to a Section 188 notice on August 1<sup>st</sup> and formal consultation with them concluded on October 30<sup>th</sup>.

All potentially affected service users and residents were interviewed independently by BMG Research between August 23<sup>rd</sup> and September 13<sup>th</sup>.

Eleven public and stakeholder consultation events were held between August 23<sup>rd</sup> and October 24<sup>th</sup>

The proposal is driven by the following:

- 1) The Council's declared strategy of integrating older peoples day care into community settings, which started with the successful integration of Hockwell Community Centre and Hockwell Day Care Centre in 2010.
- 2) The Council's declared strategy of creating and maintaining specialist dedicated day care centres for adults with dementia and adults with learning

disabilities, which started with the creation of the Farley Dementia Centre in 2010.

3) The high building maintenance and repair costs associated with the Milan and Stopsley centres, which were originally constructed in the 1940's and which are now suffering from serious structural problems.

4) The Council's strategy of creating new social inclusion opportunities for Day Care Service Users.

5) The need to reduce the overall cost of the Day Care Service in line with committed budget reductions.

6) The need to reduce the Council's overall redundant building stock and release new sites for redevelopment as set out in the LBC Transformation Strategy.

7) The need to create a sustainable day care service within the Borough, recognising that the provision of this service is not a statutory obligation and that funds to support the service will be dramatically reduced over the next three fiscal years.

The proposal is to implement the restructuring originally presented to Executive on July 17<sup>th</sup>.

The financial impact is as follows.

Current maintenance and repair cost at Stopsley & Milan : £52k per annum  
Proposed maintenance and repair costs at DLCC & Colwell Court: £35k per annum

**Budget Saving : £17k per annum.**

Current staff structure cost: £1.102m per annum (48.7FTEs)

Proposed staff structure cost: £1.017 per annum (40.7FTEs)

**Budget saving : £85k per annum (8 FTEs of which 7 are vacant posts)**

**Total Operating Budget Saving: £102k per annum**

Capital Expenditure required at Colwell Court: £100k

Capital Expenditure required at DLCC: £111k

**Total capital expenditure required: £211k**

Book Value of Milan site: £367k \* (Market Value: £118k)

Book Value of Stopsley site: £475k (Market Value: £427k)

**Total Book Value: £842k**

**Net Book Capital Gain: £520k**

The Dallow Community & Learning Centre is not a Council owned or operated facility. The investment required to create the Day Care unit would need to be protected by a robust lease and service level agreement. In the event of the Community Trust failing or there being a need to discontinue the day care service it might prove very difficult to claw back any residual investment.

Two other but separate reviews are taking place on day care transport arrangements and day care meals provision. The draft implementation plan will need to factor in the potential impact of the proposals relating to these aspects of the service, should they be approved, to avoid too many changes taking place at the same time.

The proposals were the subject of very extensive consultation with staff, service users and stakeholders over the course of three months.

One to one and group meetings were held with all affected staff as appropriate and the Trades Unions were kept informed. Staff had an opportunity to review and comment on the new structure and job descriptions, which will mean a potential upgrading for many of those affected. The staff reduction is essentially a rationalisation of supervision and management arrangements, therefore the actual number at risk is low. Staff expressed a strong preference to relocate with their existing service user groups rather than be redeployed.

All directly affected service users and residents were written to on three occasions to keep them informed of how the proposals were developing, and all those available were interviewed independently by BMG Research to establish any concerns or suggestions that they might have. The BMG Research Report and the Council's response to it are included as Appendix 1 & 2. The report reveals a high level of concern regarding the potential impact of the proposals and this has now been taken into account in both the design of the new units and the draft implementation plan.

The proposals were publicised widely via the Council's website, posters, letters to stakeholders, certain publications and in a series of public meetings. Again there was a high level of concern expressed regarding the potential impact but this largely echoed the concerns expressed by service users and residents. The report on the public and stakeholder consultation is included as Appendix 3.

Ward Councillors met separately with some residents at Colwell Court. Their report and the Council's response to it is included as Appendix 4.