

Better Lives Service Review - Potential Savings - Residential Care and Day Centres

Residential Homes - September 2015 proposal:

To decommission the three remaining care homes (Middlecross, Siegen Manor and The Green) and transfer current residents to independent care homes via an assessment and transition process

	Middlecross	Siegen Manor	The Green	Total 3 Homes
Direct Service Cost Only (2016/17 Budget)	£1,094,310	£982,380	£1,078,460	£3,155,150
Actual Permanent Occupancy (as at 15/06/16)	17	22	27	66
Actual Unit Cost per week	£1,238	£859	£768	£919
Permanent Occupancy at 85%	27.2	25.5	31.45	84.15
Unit Cost per week if target maximum occupancy	£774	£741	£659	£721
Target Maximum Permanent Occupancy (95%)	30.4	28.5	35.15	94.05
Unit Cost per week if target maximum occupancy	£692	£663	£590	£645
Unit Cost Reprovision Price per week (Independent Sector) - 2016/17 Enhanced Dementia Framework Fee @ £507 p/w ¹	£507	£507	£507	£507
Variance between Actual in-house and independent sector unit costs	-£731	-£352	-£261	-£412
Cost of re-providing Actual in-house beds within independent sector (@ £507 p/w)	£448,188	£580,008	£711,828	£1,740,024
Total annual savings based on Actual in-house occupancy	-£646,122	-£402,372	-£366,632	-£1,415,126
Variance between in-house Permanent Occupancy at 85% and independent sector unit costs	-£267	-£234	-£152	-£214
Cost of re-providing in-house 85% Permanent Occupancy bedswithin independent sector (@ £507 p/w)	£717,100.80	£672,282.00	£829,147.80	£2,218,531
Total annual savings based on in-house Target Maximum Occupancy (95%) occupancy	-£377,209	-£310,098	-£249,312	-£936,619
Variance between in-house Target Maximum Occupancy (95%) and independent sector unit costs	-£185	-£156	-£83	-£138
Cost of re-providing in-house Target Maximum Occupancy (95%) beds within independent sector (@ £507 p/w)	£801,466	£751,374	£926,695	£2,479,534
Total annual savings based on in-house Target Maximum Occupancy (95%) occupancy	-£292,844	-£231,006	-£151,765	-£675,616

Note:

1. The 2016/17 Enhanced Dementia Framework Fee is inclusive of the National Living Wage

Day Centres - September 2015 proposal:

To decommission the following day centres (Middlecross, Siegen Manor, Springfield, Radcliffe Lane and The Green) and transfer current day centre service users to LCC complex needs hubs, Holt Park Active or Neighbourhood Networks via an assessment and transition process. Proposal to remodel Wykebeck Valley day centre over time as a complex needs hub for the East of the city taking a phased approach to accommodate the needs of existing and future customers (i.e. existing service users will be able to stay at Wykebeck Valley).

Cost Comparison with Independent Sector at Current (May 2015) Attendance Level	Middlecross ¹	Radcliffe Lane ²	Siegen Manor ³	Springfield ⁴	The Green ⁵	Wykebeck ⁶	Total Day Centres
Direct Service Cost Only (2016/17 Budget)	£287,410	£230,040	£116,480	£202,800	£271,020	£160,980	£1,268,730
Annual re-provision costs	£0	£0	£0	£0	£0	n/a	£0
Total annual savings	-£287,410	-£230,040	-£116,480	-£202,800	-£271,020	n/a	-£1,107,750

Note:

- Middlecross day centre service users will either be transferred to Calverlands Day Centre (most current service users) or Wykebeck Valley Day Centre and Laurel Bank Day Centre (some current service users)
- Radcliffe Lane day centre service users will either be transferred to Holt Park Active (for Service Users with general need) or Calverlands or Laurel Bank (for Service Users if they have dementia needs). Some day centre service users may choose to access services provided by Neighbourhood Networks operating in the area
- All Siegen Manor day centre service users are likely to be transferred to Laurel Bank Day Centre
- Springfield day centre service users will either be transferred to Holt Park Active (for Service Users with general need) or Calverlands or Laurel Bank (for Service Users if they have dementia needs). Some day centre service users may choose to access services provided by Neighbourhood Networks operating in the area
- The Green day centre service users will either be transferred to Wykebeck Valley Day Centre (most current service users) or Laurel Bank (some current service users)
- Alternative Provision not required for existing service users at Wykebeck Valley as they will be able to continue to use the service, whilst it changes over time. This will mean that whilst there will not be any re-provision costs, no savings will be made.