

**Report of:** Director of Adult Social Services

**Report to:** Executive Board

**Date:** 18<sup>th</sup> November 2015

**Subject:** Learning Disability Day Service Modernisation

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
<b>If relevant, name(s) of Ward(s):</b> Burmantofts and Richmond Hill, Chapel Allerton, Killingbeck & Seacroft and Wetherby		
<b>Are there implications for equality and diversity and cohesion and integration?</b>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
<b>Is the decision eligible for Call-In?</b>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
<b>Does the report contain confidential or exempt information?</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

### Summary of main issues

1. As part of Adult Social Care's Better Lives Programme, the Learning Disability Day Service Modernisation Project has, since 2009, positively transformed day opportunities for over 560 adults with learning disabilities in the city. Six years ago learning disability day services in Leeds consisted of eight segregated, poorly maintained buildings, mostly located away from the local community. They provided an institutionalised model of care with each centre attended by over a hundred customers each day. The service model is now based on inclusion with personalised approaches that are based around each individual customer's aspirations and needs. Services are now delivered in modern, fit for purpose buildings located in the heart of local communities. The project has delivered a wide range of new choices and opportunities for greater integration and community participation, as people have moved into new community bases, third sector projects and have greater access to mainstream facilities and community assets.
2. The project has to date delivered 21 new community bases, 22 Changing Place toilet facilities and 20 voluntary sector projects. A new day centre has been built at Rothwell and the centre at Bramley has been extensively refurbished. The sites at Moor End, West Ardsley, Rothwell East and Horsforth have been declared surplus and returned to void management.

3. This report will detail the outcomes and achievements of the project to date and inform Executive Board of the details of the final stage of the Learning Disability Day Services Modernisation Capital Programme. This will involve developing three final community bases in the East North East area of the city and the refurbishment of Potternewton Fulfilling Lives Centre. Once completed, this will allow Wetherby and Ramshead Wood day centre sites to be declared surplus and be put into void management.
4. This report also seeks authority to spend of £870.0k on the refurbishment of Potternewton Fulfilling Lives Centre to make it fit for purpose for long-term use as a resource for learning disabled customers with additional complex health needs.

### **Recommendations**

5. The Executive Board is asked to note the achievements to date of the Learning Disability Day Service Modernisation Project which has so far positively transformed day opportunities for over 560 adults with learning disabilities in the city.
6. The Executive Board is asked to note, in accordance with the Better Lives Strategy, the plan to complete the Learning Disability Day Service Modernisation Project in the East North East of the city. The plan will create three new bases at Wetherby, Cross Gates and Richmond Hill in addition to the refurbishment of Potternewton Fulfilling Lives Centre. In turn this will allow both Wetherby and Ramshead Wood day centre sites to be released by Adult Social Care and put into void management.
7. The Executive Board is recommended to agree, as part of this plan, the proposal to refurbish the existing Potternewton Fulfilling Lives Centre and to give the authority to spend a total of £870.0k for this development, which has been identified and transferred from existing resources within the capital programme.
8. To note that it is intended for the scheme described in section 3.5 of this report will be started and completed between February and September 2016 and the lead officer responsible for implementation is the Director of Adult Social Services.

### **1. Purpose of this report**

- 1.1 The purpose of this report is to update Executive Board on the outcomes and achievements to date of the Learning Disability Day Service Modernisation Project and to inform them of how the final phase of the programme will be delivered. It also requests authority to incur expenditure of £870.0k for the refurbishment of Potternewton Fulfilling Lives Centre funded from within the current capital programme.

### **2. Background information: Achievements of the programme to date**

- 2.1 In January 2009 Executive Board approved the plan to modernise learning disability day services. The overall strategy for the modernisation programme is to support customers to move out of segregated settings and invest into a range of community buildings which will enable adults with learning disabilities to take an active part in

community life alongside non- disabled citizens. With the opening of the new Rothwell base on the 27th April 2015 this process is now complete in the South and West of the city.

2.1.1 Since implementation began in 2010, the Learning Disability Day Service Modernisation Project has created 21 new community bases, detailed in Appendix One of this report. A new base has been built at Rothwell and the centre at Bramley has been extensively refurbished to ensure South and North-West Leeds has fit-for-purpose provision that will meet the needs of customers with the most complex needs in the future. To date, the programme has allowed Adult Social Care to release four large former day centre sites for alternative development or for the generation of capital receipt.

2.1.2 The Learning Disability Community Support Services (LDCSS) has gained Executive Board approval to become a social enterprise. From 1st August 2015, the service has been known as Aspire Community Benefit Society Limited, which is a social enterprise and a separate legal entity. Aspire will continue to run all the learning disability supported living, respite and day services previously provided by the Council's LDCSS.

## **2.2 Benefits of the community base model of day opportunities**

2.2.1 The 21 bases created by this programme have transformed the way learning disability day services are delivered in the city moving away from the previous "one size fits all" approach of traditional services. They have delivered a number of significant benefits for the customers who use them and the people who care for and support them.

2.2.2 To date, over 430 customers have been moved out of large, segregated, geographically isolated buildings, most of which were in a poor state of repair, to new smaller community bases.

2.2.3 These customers and the staff now spend their days in small, modern, newly refurbished bases located in the heart of their local communities with a greatly expanded range of activities available to them.

2.2.4 In surveys carried out by customer involvement officers, feedback from the customers who have moved to the new community bases has been extremely positive with over 98% of customers saying they would not return to their old day centre if given the opportunity.

2.2.5 The care management planning team have also reported consistently positive feedback from family carers about the new services from the formal three month reviews they carry out for each customer. This is in part due to the service maintaining its commitment to providing the same level of service to meet the respite needs of family carers.

2.2.6 As part of this project, hundreds of customers have undergone a comprehensive assessment of their and their carers needs, undertaken by a member of the care management planning team. This has ensured that customers and their carers have been involved in developing and agreeing their personalised plan of support.

This is certainly one of the factors that have delivered such high customer and carer satisfaction levels with the new services.

- 2.2.7 The project has delivered greater community participation for people with learning disabilities who have moved from the old day centres into a series of new community bases and third sector choices. The project team undertook a study in 2011 which measured the amount to which a customer's timetable facilitated community participation before and after the closure of Moorend day centre in Hunslet, which was the first day centre to be re-provided. The results demonstrated significantly increased level of participation in community activity for all customers in their new services compared to the service they received in the former day centre.
- 2.2.8 The partnership this programme has developed with the Council's Sport Service has been particularly successful. There are now learning disability community bases in ten of the city's leisure centres with the aim of removing barriers to participation for this disadvantaged group and to reduce health inequalities. These bases have vastly improved opportunities for people with learning disabilities to participate in healthy, sporting activity in the heart of their communities.
- 2.2.9 The project has brought customers greater social inclusion by creating new services and opportunities close to where people live, in the heart of their local community rather than in isolated and segregated locations.
- 2.2.10 Previously, the average attendance at a day centre was in excess of one hundred people a day. At the community bases this is approximately fifteen. In this environment, staff have reported being able to deliver a far more individually tailored service where customer needs are better understood and met and their job satisfaction has increased.
- 2.2.11 Staff have reported that these smaller, quieter environments have been particularly beneficial not only to the growing number of older customers in the service but also to many other customers who struggled to cope in the larger, noisier environment of the traditional day centre. For some customers incidences of challenging or distressed behaviour have reduced significantly in the new bases.

## **2.3 The creation of Day Care provision for people with complex needs**

- 2.3.1 Despite the success of the community base model of service, some customers still require a more specific environment to meet their complex needs. All available demographic information, both locally and nationally, points towards a steady increase in the demand for services for customers with complex health needs. This is the result of both an ageing population and improvements in health care for people with learning disabilities.
- 2.3.1 In each of the three areas of the city it has, therefore, been the intention to retain one of the existing Fulfilling Lives centres, and upgrade them to provide a base for each area capable of meeting the needs of customers with the most complex care needs. So far 134 customers have moved out of old day centre buildings into these newly built or re-furnished facilities.

- 2.3.2 A £300.0k investment has been made into the existing Fulfilling Lives centre at Bramley, to ensure that there is an asset base able to cater for those customers with the most complex profound and multiple disabilities in the West North West of the city.
- 2.3.3 In the South of the city a new £2,500k, state of the art centre has been built on half of the former day centre site at Rothwell, after the refurbishment option was discounted. This provides a service for up to 55 customers a day with complex health care needs. The building opened in April 2015 marking the completion of the day service modernisation programme in the South and West of the city.
- 2.3.4 In the East North East area the specialist facility will be created by the refurbishment of Potternewton Fulfilling Lives Centre as detailed in this report.

## **2.4 The Changing Places Programme**

- 2.4.1 Through this project, Adult Social Care has taken the lead on the development of Changing Place facilities as part of its capital programme. Changing Places is a national campaign to establish toilet and changing facilities, well equipped and of an adequate size, which carers can use to assist adults who are not independent in personal care needs. This has the potential to reduce greatly the difficulties which customers and carers experience while accessing community facilities.
- 2.4.2 At the beginning of this programme there was just one Changing Place facility in Leeds. As a result of the work of the Fulfilling Lives Team and Council partners there are now 22 building-based Changing Places in Leeds and more facilities are in the pipeline for the bases at Barleyfields, Richmond Hill and as part of the Merrion Centre refurbishment. A full list of Changing Places is contained in Appendix One of this report.
- 2.4.3 In October 2014, LCC took delivery of the first mobile Changing Place or High Dependency Unit (HDU) for Leeds. This is the first mobile Changing Place in the city and is now available for numerous outdoor events such as the German Christmas Market, Ice Cube, Breeze, Light Night and Learning Disability Week. The council's Events Team manage bookings and tow the unit to sites.
- 2.4.4 Some of the Changing Places delivered did not require funding from the Learning Disability Capital Programme but rather were delivered through partnership work with City Development to ensure new developments such as the Arena, Trinity Centre and Reginald Centre had the provision of a Changing Place as part of their plans.
- 2.4.5 The programme has also funded other schemes to make community buildings more accessible to disabled people such as contributing to new lifts at the Hamara Healthy Living Centre and at the Yorkshire Dance centre.

## **2.5 Investment into voluntary sector day opportunities**

- 2.5.1 In keeping with the overall Better Lives Strategy, one of the key aims of this project was to move investment away from large congregated services, toward more personalised, community-based services and support. There were two main approaches to this work. One was to develop the network of community bases

across the city. The other was to invest in voluntary sector organisations to develop direct alternatives to the existing day services.

- 2.5.2 This was delivered through grant funding 20 separate projects, with applications encouraged from a diverse range of organisations. The grants process was purposely non-prescriptive to encourage creativity and innovation, while offering the required level of support that would enable the de-commissioning of some of the traditional day centres. These projects have been extremely popular with customers and their carers and an evaluation undertaken in late 2012 showed that all projects were meeting the conditions of their grant funding.
- 2.5.3 The community bases and the voluntary sector projects have also provided a number of volunteering and employment training opportunities for adults with learning disabilities in the city. Aspire now run the cafés at Middleton Park visitors' centre and at Otley Chevin, whilst Gardening Works, Hollybush Conservation Centre, SLATE furniture store, the Courtyard Cafe and the People First Office all provide placements for adults with learning disabilities to work alongside non-disabled staff and volunteers.
- 2.5.4 The 20 projects have greatly increased the available choice and opportunities for adults with learning disabilities in the city. They have helped to stimulate an alternative market in voluntary, community and faith sector provision which in turn, has offered viable, value for money alternatives to traditional Adult Social Care day services. All these projects have now been re-commissioned and moved on to long-term, sustainable financial arrangements. In total approximately 400 people with learning disabilities have so far benefited from these projects as detailed in Appendix One of this report.

## **2.6 Building Successful Partnerships**

- 2.6.1 The Learning Disability Day Service Modernisation Programme has been built upon a series of successful partnerships with key stakeholders who have together delivered the buildings, services and benefits detailed in this report. This "One Leeds" approach has been essential to enable learning disability services to transform their services.
- 2.6.2 The work of the project has been built on years of extensive local consultations with customers, relatives and carers, staff members and other key stakeholders such as local Ward Members. Gaining this local consensus and support from the outset has helped to ensure the services delivered have not only met the needs of customers but had a positive impact for the local community.
- 2.6.3 The project team has worked closely with Corporate Asset Management, City Development and Facilities Management to identify suitable buildings across the city where community bases and Changing Places could be developed. The development of these positive working relationships has supported the project to negotiate the use of space in these buildings, oversee the design and building works necessary to create the new facilities, establish lease and rental agreements and oversee the return of day centre sites into void management.

- 2.6.4 As mentioned earlier, this project has seen a particularly successful partnership between Adult Social Care and Sport. There are now learning disability community bases in ten leisure centres across the city. These bases have led to greater use of the centres during the day and represent a total investment of £640.0k by the project into improving underused spaces at these centres. Each day at these centres, staff from Aspire work alongside leisure centre staff to support adults with learning disabilities access the facilities of the centre promoting social integration and the development of healthy lifestyles.
- 2.6.5 The twenty voluntary sector projects created by the project have all maintained close links with the learning disability services now run by Aspire. There are numerous joint events held by these organisations across the city and the choice and opportunities created for adults with learning disabilities continues to grow each year.
- 2.6.6 The partnership with Health colleagues continues to be an important one, particularly when meeting the needs of customers with the most profound learning disability and health care needs. Nursing staff are based at three centres for people with complex needs and health professionals such as physiotherapists, occupational therapists and nurses were involved by the project team in the design of the new Rothwell centre.
- 2.6.7 Other Council departments who have positively contributed to the delivery of this programme include, Adult Social Care Commissioning, Human Resources, Financial Management, Leeds Library & Information Services, Leeds Museums and Galleries, Youth Services, PPPU Procurement and Contracts, Legal Services and ICT Service Delivery.

## **2.7 Facilitating wider financial benefits**

- 2.7.1 The project has also contributed to the delivery of efficiencies in a number of areas since implementation began in 2010.
- 2.7.2 Before modernisation many customers were transported long distances each day to attend their day centre. The modernisation process has ensured that all customers have been returned to their local area and attend the closest service which can meet their assessed needs. As a result many customers are spending far less time each day on transport. For some it has removed the need for LCC transport altogether. This in turn has also helped to deliver transport efficiencies as more customers are now receiving their service in their local community.
- 2.7.3 The asset programme has allowed four large former day service sites at Moor End, West Ardsley, Rothwell East and Horsforth to be declared surplus and returned to void management. As well as the potential for a capital receipt, these closures have avoided the need to invest the significant sums which were needed to address urgent building maintenance issues at these sites. Ongoing revenue and maintenance costs at the new smaller community bases will also be significantly less.
- 2.7.4 By completion, the programme will have invested approximately £1,300.0k into improving leisure and community centres in Leeds. These bases will also provide a

valuable income stream for these centres. In addition, most of the community bases created for learning disability services are available for hire for other groups on evenings and weekends. The intention of these investments is not only to improve the buildings themselves but to make these spaces more desirable to increase the use and income from other groups using these centres.

- 2.7.5 As mentioned earlier, staff satisfaction around working in the smaller bases has been high and in some services this has led to a significant fall in sickness absence compared to staff working in the large traditional day centres.

### **3. Main issues**

#### **3.1. Plan to complete the modernisation process in the East North East area**

3.1.1 The final stage of the Learning Disability Day Service Modernisation Project is to create a further set of new community bases in the East North East of the city and Wetherby.

3.1.2 New bases have already been created at Naburn Court former older persons day centre, Garforth, Scott Hall and Fearnville Leisure Centres and the existing base at Technorth has been extended. This leaves the project needing to deliver the proposed community bases at Barleyfields in Wetherby, Cross Gates and Richmond Hill and carry out the refurbishment of Potternewton centre to complete the city wide programme. This approach was supported by the Council's Asset Management Board on 14th May 2015.

#### **3.2. Wetherby**

3.2.1 Customer numbers have continued to decline at the current Wetherby centre as people have been relocated to services in their local communities as part of the Day Service Modernisation process, rather than being transported out to Wetherby. Numbers on the register have fallen from 40 to 32 in past two years, however daily attendance at the centre is between 14 and 22 people per day. The new site at Barleyfields Community Centre will be better suited to meet the reduced service needs. The community centre is a short walk from the town centre and will therefore offer customers a far greater opportunity to access local community facilities without the need to be transported from the centre by minibus.

3.2.2 Barleyfields will provide a discrete service in a community base for up to 25 learning disabled customers each day with high support needs who live in the local area. The plans include the provision of a Changing Place toilet facility to ensure the needs of customers with complex care needs that live in the Wetherby area can be met at the base. This will be the first Changing Place facility in Wetherby and will be accessible to the wider community as well as the users of the day base.

3.2.3 The investment by Adult Social Care will be in the region of £180.0k and will provide a fit for purpose base for the customers currently attending the existing day centre on Sandbeck Way. The scheme gained support from the Council's Asset Management Board in October 2014 and, other than the main hall, will involve the complete refurbishment of all parts of the centre. It is intended that the refurbishment of the site will also encourage better community use of an improved



site. Improvements will also be made to the fabric of the building, including new windows and external improvements to pathways and the car park.

- 3.2.4 Local area consultations have taken place with customers, staff, relatives and carers over a number of years at Wetherby in an effort to find a suitable asset solution. These discussions further emphasised the need to base learning disability day service provision in a smaller, more socially inclusive base closer to the centre of Wetherby. Customer groups locally at Wetherby and the Customer Council have recently complained about the deteriorating condition of the current Wetherby centre. These groups have been briefed on the scheme and are strongly supportive of the plan to re-locate to Barleyfields.
- 3.2.5 Throughout this year all current customers of the Barleyfields building have been extensively involved in discussions around Aspire's proposed use and in agreeing the re- design of the building. These have been carried out both on an individual basis and through a user group chaired by a local Ward Member. The scheme design has been developed through consultation with these groups and allows for a specific "community room" which ensures existing community groups can continue to use the centre alongside the learning disability service. Current users include the Food Bank, Youth Services, Salvation Army and a mental health support group. The Changing Place toilet facility and much of the other proposed upgrades, for example the new IT infrastructure, will benefit these groups and is intended to encourage an increased use by the wider community.
- 3.2.6 The refurbishment works began on site on the 14th September and will take approximately ten weeks to complete. It is the intention for the centre to re-open in early December. Once the Aspire service has been fully re-located to this new facility, Adult Social Care will hand the existing day centre site on Sandbeck Way back to Asset Management in January 2016.

### **3.3. Cross Gates Community Centre**

- 3.3.1 Following the same process used in the other areas of the city, the project team has worked with colleagues in Corporate Property Management to identify buildings in the East North East of the city in which new community bases can be created. One of these buildings is the Cross Gates Community Centre, which is currently underused and would benefit from a general upgrading of its facilities.
- 3.3.2 The creation of the base at Cross Gates Community Centre will provide a discrete service in a community base for up to 25 learning disabled customers with high support needs who live in the local area. The proposed works include minor structural alterations to the inside of the building to allow the creation of a separate activity area. The provision of suspended ceilings will be installed along with new lighting throughout. The current toilet facilities will be fully refurbished and new vinyl flooring will be laid throughout and new carpet laid in the office area.
- 3.3.3 The scheme design has also been developed through consultation with the existing centre user groups with the aim that they can continue to use the centre alongside the learning disability service. Current users include the Cross Gates Good Neighbours Scheme, Youth Services and the Over 60's club.

3.3.4 This scheme represents an investment of approximately £165.0k into the community centre by Adult Social Care. The work began at the end of September and is scheduled to be completed by December 2015. It is anticipated that Aspire will open its service there, early in January 2016.

#### **3.4. Richmond Hill Housing Office**

3.4.1 The former Richmond Hill Housing Office building has been identified as an ideal base for up to twenty customers each day and there is a high demand for day service places in the local area. This scheme would also involve the creation of a Changing Place toilet facility.

3.4.2 The building will be returned to void management on the 30<sup>th</sup> November. The intention is then to undertake the necessary works in early 2016. This will be the final community base of the asset programme. Local ward members have been briefed on the proposed change of use for this building.

3.4.3 Consultations have been held at the existing Ramshead Wood Fulfilling Lives Service and customers, staff and relatives and carers are strongly supportive of the move to local community bases.

#### **3.5. Potternewton Fulfilling Lives Centre**

3.5.1 As mentioned earlier, in each of the three areas of the city it has been the intention to retain one of the existing Fulfilling Lives day centres to provide a base in each area capable of meeting the needs of customers with the most complex care needs.

3.5.2 A detailed Options Appraisal was undertaken in 2012 on whether to retain either Ramshead Wood or Potternewton centre to be the specialist day centre in the ENE area of the city. This was presented to Project Board on the 30<sup>th</sup> November 2012 and the preferred option to retain and refurbish Potternewton centre and look to replace Ramshead Wood centre with a number of community bases was agreed.

3.5.3 The plan is to temporarily close Potternewton centre in February 2016 to allow extensive re-furbishment works to be undertaken (subject to Executive Board approval). The works will take approximately six months to complete. During this time customers from Potternewton will be transferred to Ramshead Wood centre. Numbers at both these centres will, by this time, have reduced to the point where all customers can be accommodated at the one establishment. On the completion of the works in the autumn of 2016, all customers remaining at Ramshead Wood will transfer permanently to Potternewton and Ramshead Wood will be declared surplus by Adult Social Care.

3.5.4 The Potternewton Fulfilling Lives Centre requires significant backlog maintenance works to the fabric of the building. It will also require internal alterations and upgrades to the existing personal care facilities if existing customers from Ramshead Wood are to be re-located.

3.5.5 Surveys indicate the cost of bringing Potternewton up to the required standard would amount to £870.0k. No other suitable buildings have been identified in the

East North East area and the cost of building a new centre on the site could approach £3,000.0k based on the recent experience of creating a similar, but smaller facility at Rothwell.

- 3.5.6 Consultations have been held at Potternewton Fulfilling Lives Service and customers, staff and relatives and carers are strongly supportive of the plans to refurbish the centre.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

- 4.1.1 An intensive city wide consultation exercise on how best to modernise learning disability day services, was undertaken between October 2006 and July 2007. This involved 75 public meetings and over 1200 stakeholders. This exercise resulted in locally agreed implementation plans which formed the basis of the plan to transform learning disability day services which was approved by Executive Board in January 2009. The Learning Disability Partnership Board has also been regularly consulted on and has been strongly supportive of the modernisation plans.
- 4.1.2 Local area stakeholder engagement has continued with customers, carers and staff throughout the project which have further emphasised the need to base ASC day service provision in socially inclusive environments rather than traditional segregated settings. The proposal to refurbish Potternewton was supported by customers, staff and carers at six separate meetings held at the centre in 2014.
- 4.1.3 As detailed earlier in section three, significant engagement has taken place with key stakeholders and local ward members on the four schemes at Barleyfields, Cross Gates, Richmond Hill and Potternewton. Written briefings on these schemes have been provided to local ward members in the Burmantofts and Richmond Hill, Chapel Allerton, Killingbeck & Seacroft and Wetherby wards. No concerns have been raised following these briefings and a number of face to face meetings have been held with members from Killingbeck & Seacroft and Wetherby wards who are actively supporting the schemes in their areas.
- 4.1.4 The Executive Member for Adult Social Care has also been regularly briefed on, and is supportive of, the modernisation process in the east of the city and of the individual schemes mentioned in this report.

### **4.2 Equality and Diversity / Cohesion and Integration**

- 4.2.1 Equality, Diversity, Cohesion and Integration screening reports are completed for each building which is affected by the project. The screening report for the Potternewton scheme is included as an appendix to this report.

### **4.3 Council policies and the Best Council Plan**

- 4.3.1 The proposal contributes to the delivery of Adult Social Care's Better Lives Programme which in turn supports the delivery of the Best Council Plan.
- 4.3.2 The proposed scheme will generate an opportunity for the disposal of the current Ramshead Wood and Wetherby Fulfilling Lives Service buildings and sites and

therefore the potential to realise capital receipts. The scheme will potentially contribute directly to one of the Best Council Plan set of key indicators (KPI); to increase the capital receipts from the disposal of assets.

#### **4.4 Resources and value for money**

4.4.1 The January 2009 Executive Board report highlighted the need for a £5.700.0k capital investment to deliver the whole of the project across the city.

4.4.2 The £870.0k proposed Potternewton scheme will be funded from a number of existing funding streams already injected into the capital programme. These are as follows: £336.8k from the balance on the 14997 Learning Disability parent scheme; £98.2k from the Community Capacity Grant on scheme 16771; £200.0k transferred from Corporate Property Management parent scheme 14268 and £235.0k LCC funding from within the current programme.

4.4.3 This will mean that the total Learning Disability Modernisation programme has been delivered at a cost of £5,475.9k. This is within the initial estimate of £5,700.0k approved by Executive Board in 2009.

4.4.4 To date, four large sites at Moor End, West Ardsley, Rothwell East and Horsforth have been declared surplus and returned to void management for disposal or new development. The project will release two further sites at Wetherby and Ramshead wood in 2016.

4.4.5 By completion, the project will have invested approximately £1,300.0k into improving leisure and community centres in Leeds. Fifteen of the community bases created in these centres are made available to other community groups to support local activities.

#### **4.4.6 Capital Funding and Cash Flow.**

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2015 £000's	FORECAST					
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's	
LAND (1)	0.0							
CONSTRUCTION (3)	3888.3	3509.1	362.2	17.0				
FURN & EQPT (5)	351.6	262.2	89.4					
DESIGN FEES (6)	70.7	70.7						
OTHER COSTS (7)	295.3	293.2	2.1					
<b>TOTALS</b>	<b>4605.9</b>	<b>4135.2</b>	<b>453.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2015 £000's	FORECAST					
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's	
CONSTRUCTION (3)	783.0		113.0	670.0				
DESIGN FEES (6)	87.0		87.0					
<b>TOTALS</b>	<b>870.0</b>	<b>0.0</b>	<b>200.0</b>	<b>670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2015 £000's	FORECAST					
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's	
LCC Supp Borrowing (original)	2639.1	2036.9	267.2	335.0				
Capital Receipt	1332.0	691.7	386.5	253.8				
Health Authority DOH	749.1	650.9		98.2				
Govt Grant (Aiming High)	175.7	175.7						
SCE ( C )	467.6	467.6						
SCE ( R )	112.4	112.4						
<b>Total Funding</b>	<b>5475.9</b>	<b>4135.2</b>	<b>653.7</b>	<b>687.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Balance / Shortfall =</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

4.4.7 Revenue implications: the revenue implications will be met from within existing resources.

#### 4.5 Legal Implications, Access to Information and Call In

4.5.1 The provision of in-house day services is not a statutory duty of the Council and therefore there are no explicit legal risks associated with providing for customers' needs in a different manner.

4.5.2 The Executive Board's decision is a key decision and will be subject to call-in.

#### 4.6 Risk Management

4.6.1 The project is delivered through a structured Delivering Successful Change project management approach. This involves the use of a risk register as a tool for managing identified risks in terms of their proximity and impact. Once identified risks are managed by the implementation of counter measures designed to lessen the risk and its potential impact. Members of the Learning Disability Day Service Modernisation project board and project team are assigned responsibility for each identified risk.

- 4.6.2 The most significant risks have involved gaining and maintaining the support of key stakeholders for the project and the delivery of the capital schemes and projects to time and budget. The success of the project in both these areas is a reflection of the structured risk management approach employed by the project team.

## **5 Conclusions**

- 5.1 The Learning Disability Day Service Modernisation Project has positively transformed day opportunities for adults with learning disabilities in the city. It has delivered new choices and opportunities and greater integration and community participation as people have moved from the old day centres into new community bases and third sector projects.
- 5.2 The opening of the new community base at Barleyfields Community Centre will allow Adult Social Care to hand the existing day centre site on Sandbeck Way back to Asset Management in January 2016.
- 5.3 The creation of the two final community bases at Cross Gates Community Centre and the former Richmond Hill Housing Office building will leave only the provision of the specialist day centre in the ENE area of the city to be resolved. As detailed in this report, this will be achieved through the refurbishment of the Potternewton Fulfilling Lives service building.
- 5.4 Once complete this will allow Ramshead Wood day centre site to be declared surplus and be put into void management. This will complete the city wide LD day service modernisation programme.

## **6 Recommendations**

- 6.1 The Executive Board is asked to note the achievements to date of the Learning Disability Day Service Modernisation Project which has so far positively transformed day opportunities for over 560 adults with learning disabilities in the city.
- 6.2. The Executive Board is asked to note, in accordance with the Better Lives Strategy, the plan to complete the Learning Disability Day Service Modernisation Project in the East North East of the city. The plan will create three new bases at Wetherby, Cross Gates and Richmond Hill in addition to the refurbishment of Potternewton Fulfilling Lives Centre. In turn this will allow both Wetherby and Ramshead Wood day centre sites to be released by Adult Social Care and put into void management.
- 6.3 Executive Board is recommended to agree, as part of this plan, the proposal to refurbish the existing Potternewton Fulfilling Lives Centre and to give authority to spend a total of £870.0k for this development, which has been identified and transferred from existing resources within the current capital programme.
- 6.4 To note that it is intended for the scheme described in section 3.5 of this report will be started and completed between February and September 2016 and the lead officer responsible for implementation is the Director of Adult Social Services.

## **7 Background documents<sup>1</sup>**

None

### **Appendices**

1. The Transformation of Learning Disability Day Services
2. Equality, diversity, cohesion and integration screening report for Refurbishment of Potternewton Fulfilling Lives Centre.

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<sup>1</sup> The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.