

Major Refurbishment Programme for Dolphin Manor, Knowle Manor and Spring Gardens care homes

Date: 30th May 2022

Report of: Deputy Director, Social Work and Social Care Services

Report to: Director of Adults and Health and Director of Resources

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

What is this report about?

Including how it contributes to the city's and council's ambitions

- This report references the review of the directly provided care homes for older people as part of the Adults & Health Better Lives Programme. This strategy focuses on the Council's capacity to help support the growing number of older people with their care and support needs.
- The review recognises the changing expectations and aspirations of people as they grow older. The future strategic role of local authorities will be to financially support people with the highest and most complex needs and ensure people with low to moderate needs are able to access services that will help them remain independent.
- This report seeks approval to invest and fund major refurbishments at the three remaining directly provided residential homes to ensure they give people a better quality of life, ensure the properties are fit for purpose and ensure that they are of a similar standard to that offered within the independent sector. The total refurbishment figures for the refurbishments is £1,215k.
- The major refurbishments will support the Best Council Plan (2020-25) ambitions of 'providing safe delivery of services'; and 'supports the health and social care sector to respond to and recover from COVID-19'. In addition, this investment supports the service's ambitions of increasing strength-based approaches by the homes becoming vibrant community assets; also, age-friendly Leeds, making Leeds the best city to grow old in.

Recommendations

The Director of Resources is requested to:

- a) Approve the injection of £1,215,000 of departmental borrowing funding into the capital scheme for the refurbishment of the above 3 care homes.

The Director of Adults and Health is requested to:

- a) Approve authority to incur capital expenditure up to the sum of £1,215,000 for the refurbishment of the above 3 care homes.

Why is the proposal being put forward?

- 1 A key aspect of the Better Lives strategy has been a continuous review of the Council's in-house services for older people with the focus being on how they meet both current expectations and crucially how they can contribute to maximising people's independence, recovery, and rehabilitation in the future. The aspiration is to ensure the properties are fit for purpose, supporting sustainability in order that moving forward the service offer can be flexible and fluid to be responsive to system flow pressures and commissioners' requirements.
- 2 This proposal will enable the in-house provision to compete with the independent sector and maximise the use of its bed base, thereby delivering financial efficiencies to the Council through fewer care packages being procured from the independent sector.

What impact will this proposal have?

Wards Affected: Rothwell, Morley South, and Otley and Yeadon wards

Have ward members been consulted? Yes No

- 3 It is important that we make sure services can continue to meet the city's changing requirements for care and support, with more people living independently for longer and a rising number of people needing specialist care, such as those who develop dementia.

The proposed major refurbishment plan will ensure the remaining three homes meet the standards required to support people both long-term and short-term where 'home first' isn't achievable.

What consultation and engagement has taken place?

- 4 No formal consultation has been undertaken, however, should permission be given to go ahead with this proposal, then customers, family carers and other stakeholders will be consulted about changes to the building.

What are the resource implications?

- 5 As central government funding to local authorities decreases and demand for services increases Councils are under pressure to find more efficient and cost-effective ways of doing things. The Council has many priorities to meet the needs of its citizens but given the outlined challenging financial context for local authorities, the Council unfortunately has insufficient funding to meet all of these. Although this proposal is to spend money and invest in the three properties, there are a number of ways in which the service can evidence that this is a 'spend to save' proposal.

The three residential homes have had very little investment for many years with essential maintenance spend only and as a result do not compare favourably with the independent sector. This in turn has led to low occupancy levels. Because the homes are necessarily staffed to full occupancy, any additional occupied bed will save a net £23.5k per annum by not purchasing from the independent sector.

In addition, Dolphin Manor is to reconfigure the service offer by developing a specialist dementia service within one wing of the building. This will ensure the service offers a residential home offering a mix of long and short-stay care with specialist in-reach mental health support. This will be a collaborative service alongside colleagues within Leeds & York Partnership Foundation Trust and Leeds Community Healthcare Trust. This innovative service will support the commissioning priorities and gap in provision for people living with dementia and who may challenge services.

The proposed works will improve the overall infrastructure and lifespan of the home and benefit the customers who access these services both currently and in the future. This approach will establish an accessible, dementia friendly and good quality Council owned residential home in the Rothwell area.

The internal layout and interior design of the buildings will be mindful of the research undertaken regarding being recovery focused, safe, homely and dementia friendly. This will include consideration of colours, textures, signage, flooring, and lighting. Consideration will also be given to safe external space where customers can walk and enjoy the gardens and outside spaces.

There is no major backlog maintenance associated with the three homes and this approach will establish an accessible, good quality Council owned residential home in Rothwell, Morley, and Otley.

The scheme can be funded through prudential borrowing at 3% over a 15-year period at a cost of £102k per annum. This borrowing can be funded by the savings generated from the ~~made by the reduction in~~ externally commissioned residential placements budget.

What are the legal implications?

- 6 The approval of this report requesting approval to proceed with the refurbishment works at the three care homes constitutes a 'Key Decision' and as such will be subject to 'Call-In' as outlined in the Capital Approvals and reporting framework guidelines.

Approval to proceed will support the residential homes to continue to maintain Care Quality Commission regulatory compliance.

There are no other legal implications or access information issues arising from this report.

What are the key risks and how are they being managed?

- 7 There is a risk that the beds do not fill or fill to the target occupancy level of 90%. This is largely mitigated by the capacity in the business case. The directorate sees this as a low risk, particularly as there is a care home capacity issue in the Otley area. In addition, over the past decade there hasn't been any promotion of in-house services, this will be reversed upon completion of the works.

As these assets are currently supported it is anticipated that ongoing lifecycle costs are covered within the directorate's budget and/or the centralised property maintenance

budgets; it is thought likely that the call on these budgets should be reduced (from current spend levels) in the early years following the refurbishment.

There are no long-term impacts on other services or directorates; though it is anticipated that there may be impacts on catering and cleaning staff during the refurbishment process.

Without investment the three care homes will continue to be unable to compete with the private sector, running the risk of occupancy reducing further.

Does this proposal support the council's 3 Key Pillars?

Inclusive Growth Health and Wellbeing Climate Emergency

- 8 This report references the review of the directly provided care homes for older people as part of the Adults & Health Better Lives Programme. This strategy focuses on the Council's capacity to help support the growing number of older people with their care and support needs. The review recognises the changing expectations and aspirations of people as they grow older.

The refurbishment will consider energy efficiencies particularly regarding laundry and catering provision.

As part of the decarbonation process at 2 of the home's changes have been made as follows: -

- Ground Source heat pump boiler
- Solar Panels
- Energy efficient lighting throughout

The third home is also being considered for this work to be completed under a different process.

Options, timescales and measuring success

a) What other options were considered?

- 9 All directly provided residential homes were given due consideration in 2021 under the Better Lives Policy and following on from the business case for the closure of 2 residential homes, a commitment to the longevity of the remaining care homes, was agreed.

b) How will success be measured?

- 10 Following on from the business case for the closure of 2 residential homes in 2021, approval is sought to refurbish the 3 remaining homes up to similar standards with independent providers: resulting in increased occupancy at the homes from the current 68 increasing to 85 at the estimated 90% occupancy level.

In addition to the major refurbishment works there is a need to replace the nurse and falls prevention call system. The current system is around 30 years old and provides a basic and unreliable response. To meet Care Quality Commission requirements, a new more responsive system is required which will also provide excellent monitoring of all customer and staff activity, enhancing the ability to provide the safest possible environment. The new system will provide quantitative data to support evidence of regulatory compliance.

Saving proposals for the 2022-23 Annual Budget and 2023/24 & 2024/25 financial years submitted to September and December 2021 Executive Board included £190k for 2022/23, further £160k for 2023/24.

c) What is the timetable for implementation?

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Service	Approximate commencement of work	Approximate completion of work
Spring Gardens	June 2022	November 2022
Knowle Manor	October 2022	April 2023
Dolphin Manor	June 2022	December 2022

Appendices

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Background papers

- 13 Capital Invest to Save Business Case: Major Refurbishment Programme for Dolphin Manor, Knowle Manor and Spring Gardens.