

Report of : Director of Adult Social Services

Report to : Executive Board

Date: 7th September 2011

Subject: Transforming day opportunities for adults with learning disabilities

Are specific electoral Wards affected?	<input type="checkbox"/> Yes
If relevant, name(s) of Ward(s): Ardsley & Robin Hood, Armley, Burmantofts and Richmond Hill, Guiseley and Rawdon, Headingley, Horsforth, Middleton Park, Morley North, Morley South, Pudsey, Rothwell, Wetherby.	
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes
Does the report contain confidential or exempt information?	<input type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:	
Appendix number:	

Summary of main issues

1. This report invites Executive Board to note the progress of the transformation of day services for adults with learning disabilities and seeks approval for the plan to implement the next phase of the programme delivering improved outcomes for customers.
2. The overall strategy is to deliver improved outcomes for adults with learning disabilities through the development of a network of support, services and spaces that are locally based and provide the optimum potential for co-location and partnership working across directorates and across sectors.
3. The overall asset strategy is to invest into existing community buildings in which services can be co-located, with a disinvestment from large segregated buildings providing an overall efficiency in terms of the asset base for the council.
4. The overall revenue strategy is to invest further into partnership arrangements with voluntary, community and faith sector services whilst redrawing the level of activity provided directly by Adult Social Care.
5. This report invites the Board to note the progress made in developing Changing Place toilet facilities in Leeds.

6. This report details the market engagement exercise undertaken to support the transformation programme through the grant funding of projects to provide new choices and opportunities for people with learning disabilities in the city.

Recommendations

7. The Board is asked to note the contents of this report and the progress made so far in the day services transformation and changing places programme.
8. In relation to West North West Leeds, the Board is requested to approve the proposals which will by June 2012 lead to Horsforth Fulfilling Lives centre becoming surplus to requirements through the creation of new community fulfilling lives service bases and the re-furbishment of Bramley Fulfilling Lives centre as detailed in this report.
9. In relation to Wetherby, the Board is asked to endorse further work in Wetherby to develop a proposal in consultation with stakeholders. This proposal will form the basis of a further report to Executive Board in due course.
10. In relation to South South East Leeds, the Board is asked to note the proposed investment into the Rothwell Fulfilling Lives West building which will allow Adult Social Care to complete the transformation of services in the South and by April 2013 lead to West Ardsley Fulfilling Lives centre and Rothwell Fulfilling Lives east building becoming surplus to requirements.
11. The Board is requested to approve an injection of £1.332m into the capital programme to deliver the remaining asset requirements within the strategy funded by the ring-fencing of future capital receipts identified in this report.

1 Purpose of this report

- 1.1 The purpose of this report is firstly to update Executive Board of the progress made since the last report in November 2010. At that time the Executive Board requested that officers undertake further consultation with stakeholders and identify the asset bases that were to be used before seeking approval to implement the acceleration of the programme. This paper now seeks those approvals for the plan outlined in this report to re-provide the service at Horsforth Fulfilling Lives Service. It also gives members information on how the previously agreed plan to complete the transformation of services in the south of the city will be delivered.
- 1.2 The strategy builds on the successful implementation of the first wave of activity regarding the remodelling of Moorend and notes the improved outcomes for customers through greater partnership working and efficient co-location of services. Examples of how these changes have transformed the lives of individuals are provided as case studies throughout the report.

Case study – Alan

Alan attended Moor End day centre for many years but has now taken full advantage of some of the many new opportunities open to the adults with learning disabilities as a result of the modernisation programme.

He now attends the new service base at Hillside in Beeston two days each week, where he has become involved in the community radio station. He attends Drama, Literacy and Tai Chi classes run by Leeds Health for All's "As One" project in Holbeck. He is also the co – chair of the stakeholder involvement group and works as a receptionist one day each week for Leeds People First at their "Leep 1" project. Asked how he felt about his very busy new timetable Alan said "I'm loving it all" and that he wished as part of his role with People First " to tell people in other centres about how good the changes have been"

2 Background information

- 2.1 The vision of this transformation programme is to ensure that adults with learning disabilities are provided with every opportunity to benefit from engaging in the life of the city from an asset base that is appropriate to their needs and, wherever possible, co-located with other non-learning disabled citizens of Leeds. The programme will see an investment into the existing community bases and investment ultimately into the remaining centres to ensure that they are able to meet the needs of people with the most complex needs. It will also see investment into a range of new choices and opportunities provided by non-Council organisations. The programme sees a disinvestment from local authority provision and an overall efficiency in the way services are delivered.

- 2.2 The programme builds on the hugely successful transformation of the Moorend centre in 2010. All 86 former Moorend customers now have bespoke packages of support delivered through a combination of third sector and local authority provision. These person centred outcomes are proving to be well received by customers, family members and staff. This programme has also received public support from across sectors as new partnerships have been built and existing partnerships strengthened between the council and partner organisations.
- 2.3 The primary aim of the programme will be to deliver a positive outcome for each individual and their carers. All customers affected by these changes will be involved in a person-centred planning process with a care manager from the planning team to ensure their individual needs are identified and continue to be met.
- 2.4 Adult Social Care Fulfilling Lives services deliver two main functions, namely:
- the direct provision of services to the adults with learning disabilities who use them; and
 - a respite function to the carers of those customers who live with family carers.

At present 835 people attend Fulfilling Lives services between one and five days each week (figures from June 2011). The service allocates 636 places each day with an average daily attendance of 520. Attendances range from 107 people a day at Bramley Fulfilling Lives (72% of capacity) to 28 people a day at Wetherby Fulfilling Lives (25% of capacity).

- 2.5 Approval in January 2009 was given to the modernisation strategy with a view to starting implementation in the south of the city in the first instance, concentrating on Moorend in 2010, to be followed by West Ardsley in 2012 and Rothwell by 2013.
- 2.6 These proposals to extend the transformation programme would help deliver a more personalised service and deliver efficiencies by refocusing resources that are currently tied to buildings, whilst prioritising and protecting the service provided to those people living with family carers. The plan will greatly improve the facilities where the services are delivered. It will redirect resources for adults with learning disabilities to support them to spend more of their day time accessing their local community whilst maintaining an appropriately sized asset base. A summary of the key milestones from the implementation plan can be found at Appendix 1.
- 2.7 The asset strategy is to increasingly use community bases that are shared with other members of the community across the city whilst maintaining and upgrading those larger bases that have the highest level of usage and which in the longer term are required to meet the needs of those people with the most complex needs.
- 2.8 This will enable a rationalisation of building usage and could lead to a further day service building at Horsforth Fulfilling Lives Service becoming surplus to requirements over and above the plan that was agreed for West Ardsley in 2009.
- 2.9 This report also updates members as to the position regarding the eventual proposed replacement of the current Wetherby Fulfilling Lives building. In addition this report outlines how the transformation of services in the south of the city will be delivered in line with the approach agreed in the January 2009 Executive Board report.

3 Main issues

3.1 Proposals for the transformation of services in the West North West area leading to the re-placement of the Horsforth Fulfilling Lives building

- 3.1.1 The overall asset strategy for this stage of the project is to invest into a range of community buildings across the west north west of the city which will enable adults with learning disabilities to take an active part in community life alongside non disabled citizens, which will lead to the centre at Horsforth being surplus to requirements.
- 3.1.2 The need for satellite community bases has been determined by predicted customer numbers and in some cases the need to retain adult social care presence in a geographical area. Particular emphasis will be made to ensure that local community bases are developed in sites based at the heart of communities, based on the local consultation that has taken place with customers and their family carers.
- 3.1.3 The project team has worked with colleagues in Corporate Property Management and other directorates to identify community buildings across the city in which to invest; and which will create the capacity to replace the existing building at Horsforth. As options have been identified these have been discussed with stakeholders through the ongoing consultation process.
- 3.1.4 Investment into the remaining large site at Bramley, is needed 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. Existing services at Otley Courthouse and Burley Willows Annexe will also continue.
- 3.1.5 The following sites have been identified to host new community bases :

Aireborough Leisure Centre Youth Room	The Green, Guiseley, Leeds LS20 9BT
Calverlands Day Centre	Church Lane, Horsforth Leeds, LS18 5LA
Strawberry Lane Community Centre	Strawberry Lane, Armley, Leeds LS12 1SF
Pudsey Leisure Centre (including Changing Place)	Market Place, Pudsey, LS28 7BE
Headingley HEART (including Changing Place)	Bennett Road Headingley Leeds LS6 3HN

- 3.1.6 The development of these facilities and new voluntary sector opportunities will allow the current Horsforth Fulfilling Lives Centre to be declared surplus by June 2012. The centre at Bramley will remain and be upgraded to improve facilities for customers with complex health needs.
- 3.1.7 In addition to the above there is also the recently announced development of a Wellbeing Centre at Holt Park which will have a particular emphasis on addressing the wider health and wellbeing agenda. A key aim will be to ensure accessibility for people with complex needs in an environment which has the feel of a mainstream facility, but also the welcoming and supportive atmosphere necessary to build confidence and independence in people with complex needs. This scheme will be completed in 2013 and will at that point provide a base for 15 people in the West North West area.

3.1.8 A further market engagement exercise has been undertaken to support the roll out of the project to the north of the city. The evaluation panel is recommending funding to four separate voluntary sector organisations to provide a range of new choices and opportunities for people with learning disabilities in the West North West area. These projects will eventually provide opportunities for up to 21 people each day which will supplement Adult Social Care provision.

3.1.9 The proposed new service model which combines the buildings programme and grant funded services will have the capacity to ensure all customers will be able to have their needs met in services in their local community in the west of the city.

3.2 Proposals for the transformation of services in the East North East area leading to the re-placement of the Wetherby Fulfilling Lives building

3.2.1 Consensus has yet to be reached on an option for the replacement for the current building base at Wetherby. This building is in poor state of repair and average daily attendance is now 28 for a building which has capacity for 120 people each day.

3.2.2 After an intensive period of consultation, agreement has been reached with all stakeholders that the current building at Wetherby is no longer fit for purpose. A detailed options appraisal on potential asset solutions in Wetherby has been presented to local ward members.

3.2.3 Two options are now being explored further and consultation around these options with stakeholders is ongoing. This approach has been agreed with local ward members. The first option is to find a suitable off site location for a community base. Potential sites are limited in Wetherby but one possible option is still being investigated. The second option is to rebuild a much smaller building on the current site.

3.2.4 Work will continue to finalise a solution and a further report will be presented to Executive Board in due course.

3.2.5 A further market engagement exercise has been undertaken to support the roll out of the project to the north of the city. The evaluation panel is recommending funding to four separate voluntary sector organisations to provide a range of new choices and opportunities for people with learning disabilities in the Wetherby area. This project will eventually provide opportunities for up to eleven people each day which will supplement Adult Social Care provision in Wetherby.

3.2.6 With regard to the rest of the East North East area of the city an appraisal will be carried out in 2012 to ascertain how the transformation programme will be delivered. We anticipate that once the reconfiguration of services has begun we will review attendance at the centres and identify a further centre in the east of the city for re-provision. This will be either Potternewton or Ramshead Wood depending on the demand for these services at the time. The aim is to take this decision in 2012 as the service will then be in a more informed position to assess the capacity and demand for a day centre and determine the size and design of the building.

3.2.7 The following site has been identified to host a new community base, which can support some of the customers who presently attend Potternewton and Ramshead Wood and will help reduce some of the pressure experienced by the large numbers who attend those centres on a daily basis:

Richmond Hill Community Centre	Long Close Lane, Leeds LS9 8NP
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3.3 Completion of the transformation programme in the South South East

3.3.1 The service at Moorend has successfully been replaced as part of the day service transformation programme through a combination of newly commissioned voluntary sector provision and continued support from adult social care staff delivered from three new small community bases. This process has been successful in delivering more varied and personalised outcomes for customers and has had full customer and carer involvement in the process. Feedback to date from the former customers at Moorend who are now attending alternative provision has been extremely positive.

3.3.2 The approach agreed at the January 2009 Executive Board for the transformation of services in the south was that :

- Moorend would become surplus during 2010
- West Ardsley would become surplus by 2012
- Re-provision of the Rothwell site would be completed by 2013

3.3.3 Rothwell Fulfilling Lives Service is currently located in two separate large buildings on the site at Holmsley Lane in Woodlesford. In view of the positive features of the location of the Rothwell site, it is proposed to continue with a community base on that site with a specific focus on delivering services for people with the most complex needs. This will be achieved by a significant upgrading of the facilities in the Rothwell west building whilst retaining the east building for the duration of the building works.

3.3.4 This will be delivered within the previously approved capital programme.

3.3.5 The Rothwell west building will need to be vacated whilst refurbishment work is undertaken. A number of customers will be relocated to Rothwell east building and West Ardsley during this refurbishment.

3.3.6 The development of the new community bases and refurbishment of Rothwell FLS west building will enable the completion of the transformation process in the south of the city and will lead to West Ardsley and Rothwell east building becoming surplus to requirements.

3.3.7 The following sites have been identified to host new community bases:

Middleton Sports Centre (including Changing Place)	Middleton Ring Road Leeds LS10 4AX
Morley Library – Lavinia Baker Room	Commercial Street Leeds LS27 8HZ
Tingley Youth Building	Smithy Lane, Tingley WF3 1QQ
East Ardsley Community Centre	Main Street, East Ardsley WF3 2AP
Rothwell Sports Centre (including Changing Place)	Wakefield Road, Oulton, Leeds. LS26 8EL

3.3.8 The proposed new service model which combines the buildings programme and grant funded services will have the capacity to ensure all customers will be able to have their needs met in services in their local community in the south of the city.

3.3.9 The development of these facilities and new voluntary sector opportunities will allow the current Fulfilling Lives Centre at West Ardsley to be declared surplus in 2012 and Rothwell east building in 2013.

Case study – Sanjida

After trying out many taster sessions over the summer, Sanjida chose to attend the new grant funded service at the Hamara Centre 4 days each week. At the centre she participates in a wide range of activities such as arts and crafts, sewing, keep fit, cookery and social skills. Perhaps most importantly however she is now supported by staff who can speak her first language and have a far greater understanding of her cultural needs. Staff who know Sanjida have been amazed at the transformation in her and the way she has blossomed in her new base. Her week is completed by attending a computer class with Health for All and a Salsa class run by Beeston Action for Families at Beeston Village Community Centre.

3.4 Changing Places

3.4.1 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 relation to toileting. This has the potential to reduce greatly the difficulties which customers and carers experience while accessing community facilities.

3.4.2 Through this programme Adult Social Care is taking the lead on the development of these facilities as part of its capital programme. 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 12 Changing places in Leeds and more facilities are in the pipeline for the Leeds Arena, Trinity Quarter Shopping Centre and Holt Park Wellbeing Centre. A further 6 Changing Places will be developed through the capital programme which will enable Leeds to have at least 20 Changing Places spread across the city by April 2014.

3.5 Market Engagement

- 3.5.1 The re-provision of the Moorend centre has enabled a range of new opportunities to be created in South Leeds through grant funded projects run by non council organisations following the 2009 market engagement process. This new range of choices has allowed most former customers of Moorend to participate in a far more varied timetable of activities each week. These activities have provided opportunities in employment, self advocacy, mainstream and specialist arts programmes as well as the maintenance of friendships. In total this process has delivered 30 places per day providing much more varied and fulfilling opportunities for customers to take part in the life of Leeds. All 86 customers now have bespoke packages of support delivered through a combination of third sector and local authority provision. These person centred outcomes are proving to be well received by customers, family members and staff as evidenced by the feedback in individual reviews.
- 3.5.2 A further market engagement exercise has been undertaken to support the roll out of the project to the north of the city. The scope for these bids was limited to clear and prescriptive specifications produced by the team.
- 3.5.3 The 2011 market engagement exercise was launched at an event on the 11th January. Organisations were invited to bid for grant funding to provide innovative and cost effective alternatives to attending a traditional day centre in the geographical areas to be affected by the next stage of the modernisation plan. Over 60 separate bids were received which resulted in a lengthy and challenging evaluation process which was completed in June.
- 3.5.4 Thirteen organisations have been identified to provide a range of activities that will create the equivalent of a further 48 places per day. Capacity in Adult Social Care provision will reduce by an equivalent amount. The evaluation team and Project Board recommendations to fund these activities are going for approval through the Delegated Decision process on 1st September 2011.

Case study – Patrick

As a direct result of the Moor End re-provision , Patrick has found paid employment with another one of our grant funded projects SLATE as a drivers mate for three days each week. Again Patrick's desire to work came out of the individual planning done with him and his family and followed a period of voluntary work over the summer.

On the two days he is not at work he keeps in touch with his friends by attending the John Charles Centre and the Health 4 All project.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The project has a communication strategy which ensures ongoing stakeholder engagement and involvement throughout the process.
- 4.1.2 An intensive programme of consultations has been undertaken at those Fulfilling Lives Services affected by the changes. Since November 2010 a number of separate consultation events were held for customers, relatives, carers and staff. In total 145 meetings have been held city wide with various stakeholder groups , involving over 2000 people. Relatives and family carers have been offered individual meetings or home visits to discuss any particular concerns they have around the proposed changes. Following on from initial meetings, the project established stakeholder involvement groups at West Ardsley, Horsforth and Wetherby services which have met regularly throughout this year. The groups have representatives from key stakeholders. Meetings have also taken place at all remaining learning disability day services and with other key stakeholder groups throughout this period.
- 4.1.3 The Joint Commissioning Service has been undertaking a coordinated consultation exercise and has held meetings with over 25 providers to discuss their capacity to deliver more from existing contracts and/or what their requirements might be if the customers they support spend fewer days in ASC day services.
- 4.1.4 Officers have provided members with information when new buildings bases are identified in their wards and have given briefings to the Area Committees which cover West Ardsley, Horsforth and Wetherby. There has been involvement of local ward members directly into a number of the stakeholder involvement groups at the affected day services. Briefings have also been offered for members in the wards where there is a proposed new Adult Social Care community base.
- 4.1.5 The consultation process has sought to gain the views of stakeholders on the proposals and where appropriate adjust the plans accordingly. In November 2010 the Executive Board agreed the recommendation that all customers living in supported living accommodation would access building based day care for a maximum of two days each week. After further consultation with stakeholders and care providers it was clear that to ensure a person centred approach there may be individual exceptions to this general rule. Each existing customer will have access to day opportunities and buildings based support based on an individual assessment of need and circumstance. It remains however an aim of this programme for people in supported living services to be supported to use community facilities from their accommodation base where appropriate. This will in time reduce the capacity required in building based services.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 An Equality, Diversity, Cohesion and Integration Impact Assessment has been carried out for the overall project. Equality, diversity, cohesion and integration screening reports have been completed for each building which will accommodate a new community fulfilling lives service base. These are included in the background documents related to this report

4.3 Council Policies and City Priorities

- 4.3.1 The Executive Board of the council has already approved a plan to modernise day services for adults with learning disabilities based on a lengthy consultation process. The recommendations based in this report would roll that plan out across each of the three council areas. Whilst this change would not constitute a change of written policy, it would constitute a change in established custom and practice.
- 4.3.2 This report sets out how council provided learning disability day services need to be transformed in the years ahead, building on both the earlier detailed stakeholder consultation which has taken place and the clear direction set by national policy, notably Valuing People Now and Putting People First. The outcomes being sought fully complement the three adult social care priorities in relation to:
- personalisation,
 - enabling people to live healthy and fulfilling lives,
 - efficiency, effectiveness and quality.

4.4 Resources and Value for Money

Capital Issues

- 4.4.1 The January 2009 Executive Board report highlighted the need for a £5.700m capital investment to deliver the whole of the project across the city, of which £2.110m was identified for the south of the city. Given that approval at that time was limited to implementation in the south of the city only £2.110m was injected into the capital programme.
- 4.4.2 The revised programme total is estimated to spend £3.442m which is £2.258m less than the original £5.700m estimated cost as approved by Executive Board in 2009, but will now deliver a solution for the whole of the city.
- 4.4.3 There is the potential to generate capital receipts up to £2.445m from the disposal of 4 of the remaining 8 large buildings (two are on the Rothwell site) in addition to the Moorend site which has already declared surplus.
- 4.4.4 All customers and staff from Moorend were successfully relocated to the new services by October 2010 and the building was handed over to Asset Management soon thereafter. The baseline valuation of this site is £0.325m.
- 4.4.5 A report was taken to the July Strategic Investment Board to secure their support for this balancing figure to be injected into the capital programme. This figure included a contingency amount be set aside to fund an as yet to be agreed solution for Wetherby and for the development of further Changing Places. Strategic Investment Board supported these proposals.

Revenue Issues

- 4.4.6 The overall revenue strategy is to invest further into partnership arrangements with voluntary, community and faith sector services whilst reducing the level of activity provided directly by Adult Social Care. Combined with reduced transport costs this provides an overall efficiency in terms of revenue costs.
- 4.4.7 The engagement of the 13 partner organisations will provide the equivalent of 48 day service places per day at an investment into those organisations of £0.526m. Front line provision by adult social care will reduce by that volume of activity. There will also be efficiencies around the running of buildings, management and transport savings; overall this will deliver an overall net saving of around £0.842m per year.

Case study – Darren

Darren attended Moor End Centre since leaving school but found few activities interested him in the day centre. Care Managers carried out individual planning with every person attending Moor End in preparation for the closure of the day centre. Darren's plan identified his love of sport. Thanks to the new Adult Social Care base at the John Charles Darren has already been supported to join the gym and play tennis every week. He hopes to make good use of more of the excellent sporting facilities at John Charles in the months to come.

Carrying on the sporting theme, Darren also attends the new Health 4 All learning disability project where he plays five a side football and Tag Rugby to complete a very full (and healthy) timetable.

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. Executive Board decisions concerning the recommendations in this paper are subject to call in.

4.6 Risk Management

- 4.6.1. The project will be delivered through a structured Delivering Successful Change project management approach including appropriate governance and risk management frameworks.
- 4.6.2. Three main high level risks have been identified and are detailed in the risk register. These relate to ensuring sufficient capacity in the new service model, financial viability of the model and establishing and maintaining stakeholder support for the proposals.

4.6.3. Demographic information over the next 5 to 10 years have been analysed and these proposals will enable us to meet predicted demand and, due to the flexible asset base, enable us to expand or contract capacity as required. . The service has worked closely with colleagues in Finance and HR to create a viable financial model which balances any future investments with corresponding disinvestments from the current service model. Finally the project has a communication strategy which ensures ongoing stakeholder engagement and involvement throughout the process.

5 Conclusions

- 5.1 Officers have been requested to identify in detail the alternative community facilities which will be required to replace the current Fulfilling Lives buildings at Horsforth and Wetherby.
- 5.2 The proposed changes would safeguard the level of service to customers who live with family carers whilst providing a new range of choices and opportunities for all current customers of Adult Social Care's Fulfilling Lives Service.
- 5.3 Given the particular data relating to each of the current services, it is clear that Horsforth Fulfilling Lives Service could be made surplus to requirements through implementation of the measures detailed in this report by the transfer of customers to the other local services and new adult social care community bases.
- 5.4 Consultation will continue in Wetherby on the options appraisal around the potential asset solutions. A further report will be submitted to Executive Board in December once a way forward has been agreed.
- 5.5 The previously approved implementation plan for the south of the city includes the re-furbishment of Rothwell Fulfilling Lives Service west building which is critical to the modernisation and rationalisation of the service in the south area.
- 5.6 Every effort will be made to ensure that the process is person centred and the individual support needs of all customers and carers continue to be met.
- 5.7 The project will be delivered through a structured Delivering Successful Change project management approach. This involves a comprehensive communication plan to ensure ongoing stakeholder consultation and involvement throughout the process.
- 5.8 The project involves investment into both Adult Social Care and the voluntary, community and faith sector support services and investment into shared community buildings across the city. This will enable disinvestment from a further large day centre and reinvestment in more personalised support and smaller buildings bases in socially inclusive environments. As such it is in line with the clear direction set by national policy, notably Valuing People Now and Putting People First. The proposal will also result in the significant upgrades to facilities for the most profoundly disabled customers in building which will remain at the end of the process.

- 5.9 The project will be delivered, improving outcomes for customers, and achieve overall revenue savings of £0.842m in addition to achieving the budget action plan for 2011/12 required from the service
- 5.10 The revised capital programme total is estimated to be £3.442m, which is £2.258m less than the original £5.700m estimated cost as approved by Executive Board in 2009.
- 5.11 The plan will release assets valued up to £2.445m.

6 Recommendations

- 6.1 The Board is asked to note the contents of this report and the progress made so far in the day services transformation and changing places programme.
- 6.2 In relation to West North West Leeds, the Board is requested to approve the proposals which will by June 2012 lead to Horsforth Fulfilling Lives centre becoming surplus to requirements through the creation of new community fulfilling lives service bases and the re-furbishment of Bramley Fulfilling Lives centre as detailed in this report.
- 6.3 In relation to Wetherby, the Board is asked to endorse further work in Wetherby to develop a proposal in consultation with stakeholders. This proposal will form the basis of a further report to Executive Board in due course.
- 6.4 In relation to South South East Leeds, the Board is asked to note the proposed investment into the Rothwell Fulfilling Lives West building which will allow Adult Social Care to complete the transformation of services in the South and by April 2013 lead to West Ardsley Fulfilling Lives centre and Rothwell Fulfilling Lives east building becoming surplus to requirements.
- 6.5 The Board is requested to approve an injection of £1.332m into the capital programme to deliver the remaining asset requirements within the strategy funded by the ring-fencing of future capital receipts identified in this report.

7 Appendix

- 7.1. Key Milestones

8 Background documents

- 8.1. Equality, Diversity, Cohesion and Integration Impact Assessment for the overall project and EDCI screening reports for proposed sites
- 8.2. November 2010 Executive Board Report : Transforming day opportunities for adults with learning disabilities
- 8.3. January 2009 Executive Board Report: Transforming day opportunities for adults with learning disabilities.

Appendix 1: Key Milestones

South South East	
Nov 2011	Morley Library Lavinia Baker Room base opens
	Taster sessions begin for grant funded projects
Dec 2011	Minor refurbishment work begins at West Ardsley & Rothwell east building
Jan 2012	Tingley Youth Centre base opens
April 2012	Rothwell Sports Centre base opens
	Grant funded projects delivering to full capacity
May 2012	Minor refurbishment work completed at West Ardsley & Rothwell east building
	Special Care customers from Rothwell move to West Ardsley
	Remaining customers at Rothwell west building move to east building
May 2012	Refurbishment work begins at Rothwell west building
August 2012	Middleton Sports Centre base opens
Apr 2013	Refurbishment work completed at Rothwell west building
May 2013	All Special Care customers at West Ardsley move to Rothwell west building
	Remaining customers at Rothwell east building move to West building or new bases
May/June 2013	West Ardsley and Rothwell east building declared surplus & handed to Asset Management
West North West	
Jul 2011	Headingley Heart base opens
Nov 2011	Strawberry Lane base opens
Dec 2011	Aireborough/Horsforth youth room base opens
	Calverlands Day Service base begins to take LD referrals
Jan 2012	Refurbishment work begins at Bramley Fulfilling Lives
	Taster sessions begin for grant funded projects
Apr 2012	Refurbishment work completed at Bramley Fulfilling Lives
	Grant funded projects delivering to full capacity
May 2012	Pudsey Sports Centre base opens
	Remaining Horsforth customers move to Bramley FLS
Jun 2012	Horsforth declared surplus & handed to Asset Management
Jul 2013	Holt Park Wellbeing Centre base opens
East North East	
Jul - Nov 2011	Options for Wetherby base explored. Further consultation with stakeholders
Nov 2011	Richmond Hill base opens
Dec 2011	Target date for proposals for Wetherby to be agreed /approvals sought
	Taster sessions begin for grant funded projects
April 2012	Grant funded projects delivering to full capacity
May 2012	Options appraisal re future of Ramshead Wood and Potternewton
TBC	Approval sought for proposed implementation plan for rest of ENE area
TBC	Delivery of agreed Wetherby implementation
TBC	Delivery of agreed implementation plan for rest of ENE area