

Report of Director Adult Social Services

Report to Executive Board

Date: 24th April 2013

Subject: Assistive Technology Hub for Leeds – Approval to Proceed

Capital Scheme 16460

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

Summary of main issues

This report sets out proposals to develop a new Assistive Technology (AT) Hub. It seeks authority to incur expenditure totalling c£2.18 million funded by the Department of Health Community Capacity Grant.

The AT Hub may be described as a ‘social care supermarket’ for people wanting help to stay in their own homes, living safely and independently for as long as possible.

For the first time ever in Leeds, the AT Hub will bring, under one easily-accessible and central roof:

- § Assessment facilities for people needing support in the home, so they can try out different kinds of equipment and select which is best suited to their individual needs and circumstances, before making a choice.
- § Round the clock, new technology and helpline services to promote safety in the home for vulnerable people, such as those living with dementia, prone to falling whilst alone, forgetting to turn off cookers and heaters, or to wandering from home.
- § Services to supply, deliver and fit equipment such as specially adapted beds, chairs, bathing, kitchen and daily living devices.
- § Assessments for people applying for Blue Badges to help them continue to use their own cars by taking advantage of parking and other concessions.
- § A one-stop information point for older people, disabled adults and children, carers, families and professionals seeking advice on sometimes simple measures that can be taken within a vulnerable person’s home. These can often have far-reaching, beneficial effects on independence, wellbeing and safety, enabling people to continue to remain in their own familiar surroundings, with family and friends.

A planned second phase is proposed to include:

- § A 'smart house', which would offer personalised information in a 'demonstration home' setting of how new technologies can help people improve vulnerable people's quality of life and help them remain at home safely, for longer.
- § An assistive technology retail unit, a showroom offering a range of equipment available both for council-assisted and self-funding customers. Products will be offered by commercial as well as statutory suppliers but all will be expected to work to the standards of the British Healthcare Retail Traders Association.
- § A product testing laboratory, for suppliers, developers and innovators of assistive technology equipment. It will host product demonstrations so that service users and professionals can help influence future design and use of new technology in older and disabled people's homes.

The development of the AT Hub will see the consolidation on one site of services currently being delivered from six sites across the city, in addition to providing new services that are not currently available.

Recommendations

Executive Board is asked to give the authority to spend a total of £2,170, 963 (exclusive of VAT), funded by the Community Capacity Grant (Department of Health) for this development.

1 Purpose of this report

This report provides information on proposals to develop an AT Hub for Leeds by refurbishing 81 Clarence Road, which has been identified as the only suitable site on the council's portfolio. It outlines the drivers behind this development, including the need to relocate Leeds Community Equipment Store from Roundhay Road, as well as the strategic and financial benefits that will be realised. As a result of the information presented in this report, Executive Board is asked to approve expenditure of £2,170, 963 from the Community Capacity Grant to fund this development.

2 Background information

2.1 *Assistive Technology in Social Care*

2.1.1 Assistive Technology (AT) is defined as 'any product or service designed to enable independence for disabled and older people'¹. It includes telecare and telehealth devices, such as community alarms, falls monitors, GPS tracking systems and vital signs monitoring, as well as 'low-tech' devices such as bathing equipment, walking aides and commodes.

2.1.2 AT is increasingly being seen as one of the most effective means of maintaining the independence, health and well-being of an ageing population, and reducing dependence on expensive, long-term health and social care services, and acute interventions². The use of AT also provides a level of choice and flexibility which supports the personalisation agenda³, helping people to remain at home with an increased sense of control and providing a significantly improved quality of life.

2.1.3 Leeds is a well-equipped city in terms of AT service provision, with a range of services across the public, private and third sectors, but it is acknowledged that these services are not as joined-up as they could be. At the same time, demand is considerable. In 2010/11, Leeds Community Equipment Store (LCES) provided 16,350 adults and 738 children with equipment. Demand is set to increase significantly with the ageing population. In Leeds, the population of over 85 year olds is projected to increase from 17,000 in 2012 to 27,900 in 2030, an increase of over 60%.

2.2 *New site for the Leeds Community Equipment Service (LCES)*

¹ King's Fund. (2001) Consultation Meeting on Assistive Technology, London, King's Fund.

² Department of Health (2005) Building Telecare in England, London, Department of Health, Older People and Disability Division. Audit Commission (2004) Assistive Technology: Independence and well-being 4, Public Sector National Report.

³ SCIE Research briefing 28: Assistive technology and older people, Roger Beech and Diane Roberts, August 2008

- 2.2.1 There is a need to identify a new site for LCES, the largest provider of assistive technology in Leeds. LCES provides community equipment on behalf of LCC and Leeds Community Healthcare (LCH), oversees staff training, provides information and advice and manages the storage, delivery, installation, collection and cleaning of equipment.
- 2.2.2 The current site at Roundhay Road is unfit for purpose, as outlined in the 2005 Executive Board report by Leeds Development Services and Social Services.⁴ As a result, Executive Board agreed to relocate the service and vacate the site.
- 2.2.3 Since that time, the current premises at Roundhay Road have only been maintained to a very basic standard and are inevitably deteriorating. In 2011, a complaint about the standard of the site was made to the Yorkshire and North East Health and Safety Executive. In its formal response, LCC accepted that the building was at the end of its lifespan and provided assurances that the service would be relocated into alternative premises in April 2012.
- 2.2.4 However, it has taken 6 years to identify suitable alternative premises. The site at 81 Clarence Road meets all service requirements but, due to its size, nature and location, it also presents an exciting opportunity to develop an AT Hub for the city. ASC is well placed to take advantage of the opportunities the site offers. It is unlikely that a similar opportunity will arise in the near future, hence the importance attached to this development.

2.3 *Vision for an Assistive Technology Hub*

- 2.3.1 AT is recognised as one of the most effective means of maintaining the independence, health and well-being of an ageing population. Given the range of AT available and the speed with which the sector is developing, it is increasingly important to make sure information about, and access to, these tools and services is available to both professionals and service users.
- 2.3.2 ASC recognises the need for better coordinated services. Once the site at Clarence Road was identified, ASC developed an innovative plan to develop AT services by bringing them together in a Hub. This will ensure the city remains at the forefront of provision nationwide, continuing to develop preventative, reabling and assistive services to meet the needs of its population. It will also deliver significant cashable and non-cashable benefits.
- 2.3.3 The development of an AT Hub for Leeds will provide a single point of contact for AT in Leeds, where health and social care professionals and service users can access specialist advice and services. This will ensure that informed choices are made on AT as part of larger support packages and a consistent level of service quality is delivered city-wide.
- 2.3.4 In phase one, the AT Hub will bring together a range of LCC services including:
- LCES (provided in a section 75 partnership with the NHS)
 - Telecare
 - Blue Badge Assessment
 - an information point for older people, disabled adults and children, carers, families and professionals
 - assessment and demonstration facilities so that service users are able to test the equipment
 - office space for staff from health and social care
 - training and meeting spaces.
- 2.3.5 Once the AT Hub is established, the aim is to continue to develop it to incorporate additional services from the voluntary and private sectors. This could include an AT retail unit, a Smart House where service users can see products in a domestic setting and a Product Testing Lab where

⁴ Joint Report of the Director of Social Services and the Director of Development 'Social Services' Accommodation at Roundhay Road' 21 September 2005: flagging concerns on the condition of the site, suitability of the workspace in terms of its layout, and funding required to bring up to acceptable standards.

service users, carers and professionals can help test prototypes and discuss their needs directly with manufacturers, suppliers and organisations such as Universities, entrepreneurs and innovators.

2.3.6 The development of an AT Hub will have a number of benefits including:

- Providing a one-stop shop for service users
- Developing more personalised services
- Providing service users with more choice and control
- Delivering more early interventions and preventions
- Strengthening partnership working between statutory, voluntary and private sector services
- Improving service productivity, innovation and value for money
- Providing universal information and guidance.

2.4 *81 Clarence Road*

2.4.1 In order to acquire the site at 81 Clarence Road when the existing lease ended in December 2011, a report and Business Case was presented to Asset Management Board in July 2011 and the Strategic Investment Board in September 2011. A five year lease was secured (based on an anticipated relocation in April 2012), and Norfolk Property Services (NPS) were engaged.

2.4.2 A feasibility study completed in May 2012 showed the site could meet the requirements of the AT Hub. Development costs were estimated to be £1,963,000 plus additional costs such as furniture and fittings. A subsequent viability study showed that this offers value for money and that refurbishing this building is the most cost-effective option to deliver an AT Hub.

3 **Main issues**

3.1 The proposal is to relocate LCES, Telecare, the Blue Badge service and office accommodation currently located at Roundhay Road, Cross Green, Greenhill, Merrion House, Morley Town Hall and St. George's Centre into an AT Hub at 81 Clarence Road.

3.2 As described above, the judgement by the Health and Safety Executive means it is imperative that safe and fit for purpose premises are as quickly as possible for LCES. 81 Clarence Road is the only suitable site on the council's portfolio, and not pursuing this would increase an already significant risk, potentially leading to additional liabilities in future.

3.3 In addition, bringing the above services, which are currently provided by different organisations from various locations across the city, into a single Hub, will mean Leeds can do more to remain at the forefront of AT service provision nationwide. The Hub will provide a single point of access, ensuring informed choices are made on AT as part of larger support packages and a consistent level of service quality is delivered as standard city-wide.

3.4 The model of co-locating AT services has already been achieved at the Liverpool Lifehouse, which was developed in 2008 costing £2 million and offering a range of AT and related services. It is recognised as a flagship development delivering benefits for the council, partners and customers.

3.5 *Location of the AT Hub*

3.5.1 It is crucial that the AT Hub is accessible to the public and to health and social care professionals. However, there are a limited number of sites available, given the required size of the building and the fact that it must accommodate both office and warehouse space.

3.5.2 No 81 Clarence Road is well situated given these constraints, accessible by car and public transport:

- It has two car parks. One will provide a delivery and collection point as well as staff parking. The second, a visitor's car park, will have 5 disabled parking bays, 3 accessible parking bays, 2 regular parking bays and a drop off point.

- On-street parking is available and there is a multi-storey car park adjacent to the site which has 100 disabled parking spaces.
- The site is a 20 minute walk from Leeds Train Station.
- The number 28 bus stops outside the site. This service runs every 20 minutes from 7am to 5pm Monday to Friday.
- Several other bus routes have stops within 10 minutes' walk of the site including the 12, 13, 13A, 48, 61, 74, 74A, 85, 86, 86A, 87, 110, 167, 168, 189, 440, 444, 446 and X41.
- The site is also located with 10 minutes walking distance of the proposed location of a stop on the New Generation Transport southern line.

3.5.3 Several measures are proposed to encourage staff, professionals and members of the public to travel to the site sustainably including bike racks, staff showers and changing facilities and additional signage.

3.5.4 The area around the site has an industrial character but it directly adjoins the Clarence Dock area. Further non-industrial development is expected. The distinctive frontage proposed and additional landscaping, including a sensory garden, will make the site more attractive.

3.6 Programme

3.6.1 The projected plan of works to deliver the Hub, provided by Norfolk Property Services, is as follows:

DATE	ACTIVITY
April 2013	Executive Board Meeting
May 2013	End of 'Call-in' period
	Planning submission (allowing 13 week process)
	Commence Detailed Design
July 2013	NPS Complete Detailed Design
	Prepare tender documents (4 weeks)
August 2013	Planning approval
	Tender documents complete and tender out
October 2013	Tender returns
November 2013	Tender acceptance
December 2013	Start on site (35 weeks)
August 2014	Testing and commissioning (2 weeks)
	Completion and fit out (including 3 week float)
September 2014	Occupation of AT Hub

3.7 Potential for Expansion

3.7.1 Once phase one has been delivered, there is potential for a second phase to further develop the AT Hub. A number of ideas have already been discussed, as outlined below:

- An AT Retail Unit. This would provide a showroom offering a range of equipment to both council and self-funded service users. Any retailer operating on site would be trained to identify customers requiring assessment by Health and Social Care and be expected to work to the standards of the British Healthcare Traders Association (BHTA).
- A Smart House. This would be a unique facility for the city and region, offering personalised demonstrations and assessments, and the opportunity to see and test products in a domestic setting. It would help both service users and professionals to make informed decisions about equipment and could reduce the amount of equipment returned. It could be delivered in partnership with voluntary sector organisations such as Care and Repair and William Merritt Disabled Living Centre.
- A Product Testing Lab. This would create a dedicated space for suppliers, developers and innovators of AT equipment to host product demonstrations, promotions and focus groups. It would also give service users and professionals the opportunity to have greater input into product

design, which could lead to more effective and innovative products being developed. Charging developers to use this space would also generate revenue.

- An Assessment 'Touch Down' Centre. This would provide a flexible assessment space for partners who are not permanently based on site. It would include bookable assessment and meeting rooms and could be used by Speech and Language, Visual Impairment and Hearing Impairment Teams, which are currently under promoted in Leeds.
- Other potential ideas include hosting appropriate elements of Leeds Telehealth, Leeds Wheelchair service and adaptations services.

3.7.2 These expansion plans have the potential to generate income, for example through companies paying to use the testing lab or third sector organisations receiving grant funding to operate in the Hub. Corporate Property Management has provided the following information on potential revenue generation through rental or lease agreements:

- Shop (132m²). Rental value of £9,420 to £17,800 pa.
- Smart House (203m²). Rental value of £15,000 to £27,400 pa.
- Training space (100m²). Rental value of £5,650 to £6,825 pa.

3.7.3 The Product Testing Lab is a new concept, and expectations around income need to be developed in light of how much companies would be prepared to pay to test and promote products. A fee of £600 a day would bring in £75k a year income at 50% occupancy. A number of manufacturers, suppliers and other organisations, including Medipex and Devices for Dignity, have already expressed an interest in supporting the development of the AT Hub.

4 Benefits from Development of an AT Hub

4.1 Value for Money

4.1.1 A viability study conducted by NPS showed that the option of refurbishing 81 Clarence Road offers the best value for money solution to the need to relocate LCES. Other options considered were staying at Roundhay Road or relocating LCES into a new building as a standalone service, the costs of which are outlined below:

- Remaining at Roundhay Road would cost an estimated £2.8 million. This includes essential maintenance (£739,951) and refurbishment (£2,000,000), as well as maintenance and other costs at Greenhill Moving and Handling Training site (£85,000). In addition, the council would be unable to realise a capital receipt for the site estimated in February 2011 at £500,000.
- No suitable premises have been identified to relocate LCES into a new building as a standalone service. A commercial building would need to be leased (approximately £60,000 pa) or purchased (approximately £600,000). Costs of adapting a generic site have been estimated at £2,150,000. Additional costs would be incurred including maintenance at Greenhill Moving and Handling Training site (£85,000).

4.1.2 The option of refurbishing 81 Clarence Road at £2,170,963 offers value for money and has the potential to realise a number of financial benefits.

4.1.3 AT services have a proven track record of delivering value for money⁵, and are increasingly being seen as an essential component of preventative services. The Social Care Institute for Excellence report benefits for health and social care organisations including:

- reduced acute hospital admissions
- more timely acute hospital discharge
- reduced need for residential nursing and long term home care
- the ability to redistribute spending on services for health and social care⁶.

⁵ The Government's *Vision for Social Care*, e.g. for every £1 spent on telecare, councils receive between £2 & £12 in benefit.

⁶ SCIE Research briefing 28: Assistive technology and older people, Roger Beech and Diane Roberts, August 2008

- 4.1.4 The development of an AT Hub offers an opportunity to make AT services in Leeds as lean and efficient as they can be, optimising their performance and delivering significant cost benefit to local health and social care authorities, by:
- Supporting more people to live at home by developing preventative, reabling, assistive services.
 - Delivering economies of scale by bulk purchasing and sharing costs.
 - Realising capital receipts in respect of the Roundhay Road and Greenhill Training Centre sites.
 - Reducing revenue spend on planned and responsive maintenance to the sites to be vacated.
 - Generating revenue through rental and lease agreements with private and third sector partners.
 - Reducing management and staff costs through by consolidating front and back office functions.
- 4.1.5 The relocation of LCES to fit for purpose premises will lead to significant efficiencies through improvements in reliability of deliveries and stock control. Potential annual savings, based on a small number of critical types of equipment, are shown below:

Equipment and service	Description	Saving (pa)
Profiling Bed - hospital discharge	Delivering 25% of beds 1 day quicker could save 177 hospital days at £217 per day	£38,409
Profiling Bed - community discharge	Delivering all requests within 7 days instead of 60 days could result in a reduction of 2,862 days of homecare at £27 per day	£77,274
Profiling Beds - continuing care	Delivering 25% of beds 1 day quicker could save 45 hospital days at £217 per day	£9,765
Fitting of chair raisers	Fitting chair raisers 1 day quicker could save 240 hospital days at £217 per day	£52,800
Profiling beds - collections	Collecting and recycling 10 more beds each month could save £1000 per bed	£120,000
Profiling beds - deliveries	More efficient delivery services would avoid costs spent on delivering direct from supplier to meet demand	£36,000
Powered Mattresses - collection	Collecting and recycling 2 more mattresses each month could save £1600 per mattress	£38,400
Staff savings	Consolidating front and back office functions could reduce staff costs by 2%	£21,581
	Total	£394,229

- 4.1.6 There is also potential to defray future care costs through telecare and telehealth services which allow people to live independently for longer while being closely monitored. Discussions are ongoing with health partners to progress this work.
- 4.1.7 These financial benefits will be realised across health and social care and it is unlikely that savings will be made available to fund the refurbishment of the building, which is the Council's responsibility. Under current arrangements, health contribute £2.2m as to LCES and provide £808,000 pa for staffing and running costs (compared to £136,000 from LCC). Health services provide the majority of administration, delivery collection and cleaning of equipment without recharge.

4.2 *Enterprise and Asset Management*

- 4.2.1 In terms of the Innovation City Leeds agenda, an AT Hub in Clarence Road would be a key component in the proposed Leeds Health Hub, delivering on two strategic drivers:
- Developing Leeds' technology capability by strengthening already well-established services in regenerative therapies, e-health, telecare and other AT services at the point of service delivery.
 - Brokering closer working relationships for innovation in medical products and service.
- 4.2.2 These design proposals are based on the use of these premises over a 10 year period, as agreed with the Council's Asset Management Board. The development aligns with the Local Planning Policy Framework and contributes to the desired mixed use development of and increased footfall in

the Clarence Docks and South Bank area during a 10-15 year window of opportunity before land values increase and any anticipated major scheme of regeneration comes to fruition⁷.

- 4.2.3 Relocation of services to this site presents excellent opportunities for cost effective use of capital resources and assets, delivering on a number of Corporate Asset Strategy objectives including:
- Closure of Roundhay Road site and realisation of capital receipts.
 - Relocation of staff from Merrion House.
 - Enabling the Greenhill Training Centre to be declared surplus for operational use, offering an opportunity for disposal and revenue savings.
 - Enabling the relocation of Care Ring and Telecare functions from Cross Green, Knowsthorpe Gate, freeing up approximately 60 for decant accommodation.
 - Enabling the relocation of the Blue Badge Independent Medical Assessment Team to free up space for other services to be located at St Georges.

4.3 *Customer Experience*

4.3.1 AT services have a proven track record of improving outcomes for customers. The Social Care Institute for Excellence report benefits for people using AT that include increased choice, safety, independence and control; increased quality of life; ability to remain at home for longer; reduced burden on carers; improved support for people with long-term health conditions; and reduced accidents and falls in the home.⁸

4.3.2 The development of an AT Hub will ensure better coordinated services and create a seamless customer journey for all, including the provision of information and advice and access to services. Feedback from recent site visits was very positive with customers recognising 'this project has the potential to make everything much easier for us'.

4.3.3 A carer is represented on the Project Board and has stated *'when I first heard about the AT Hub, I was absolutely delighted... I could picture the difference it would have made to me, and could imagine the relatively smooth path a person with a disability, or their carer, would be able to follow with the new system in place. My first reaction was 'at last, joined up thinking!' The very fact that I am there at the meetings setting it up says to me that service users and carers are at the heart of the planning and our views are being recognised as crucial to all the aspects of the Hub'*.

4.4 *Partnership and Integration*

4.4.1 AT services are currently delivered by a number of providers. 81 Clarence Road offers the opportunity to work with partners, sharing resources and expertise, reducing duplication and developing shared processes for an improved customer experience and cost effective services.

4.4.2 Partners from other AT services in the city and the region were recently approached to gauge their initial levels of interest and involvement in developing shared plans for an AT Hub, including those from the Adaptations Agency, Wheelchair Services, William Merritt Disabled Living Centre, AT manufacturers, suppliers and retailers. Feedback has been very positive.

5 Corporate Considerations

5.1 *Consultation and Engagement*

5.1.1 Approximately 130 stakeholders visited the site in 2012, including service users, health and social care professionals and representatives from community and equality groups and other organisations including Clinical Commissioning Groups, NHS Leeds, William Merritt DLC, Care and Repair, Medipex and Devices for Dignity. Feedback was overwhelmingly positive.

⁷ City Development report to Asset Management Board, May 2011.

⁸ SCIE Research briefing 28: Assistive technology and older people, Roger Beech and Diane Roberts, August 2008

- 5.1.2 In September 2012, a Stakeholder Engagement event was held at the Discovery Centre in Clarence Dock. The event captured the views of service users, disabled people and carers on the proposed AT Hub. Attendees were positive about the AT Hub and the benefits that it would offer for service users, specifically the opportunity to access more joined up services, to have greater input into the types of equipment recommended, and to have a single point of access for a number of services.
- 5.1.3 Service users were able to provide detailed feedback about the internal layout and signage proposed which has informed the design process. A number of queries were raised, which have been resolved in the design process, including corridor width, door width and disabled toilet size. Other concerns were raised about the location of the site, level of parking and ease of public transport. It was recognised these issues are resolvable on the site.
- 5.1.4 A questionnaire has been sent out to wider equality groups and service users. This demonstrated significant levels of support for the project with 89% agreeing with the concept. It indicated people would travel to the site in a variety of ways including car (58%), bus (48%) and taxi (31%). The consultation indicated Saturday opening was important to most people (70%) compared to evening opening (55%) and Sunday opening (32%).
- 5.1.5 Children's Services within both LCC and the NHS have been represented on the Project Board to ensure proposals reflect the needs of children and young people. In addition, a consultation event is planned for later this year to get the views of children and young people.
- 5.1.6 In addition, consultation has been on-going regarding phase two of the development. A visioning workshop was held in March to consider the facilities that would be delivered, the customers they would serve and the partners that would be involved. Partners who attended included NHS Leeds, William Merrit DLC, Equipment Services User Group, Children's Services, Adaptations Agency, Environments and Neighbourhoods, Care and Repair, Disability Services and DIAL.

5.2 *Equality, Diversity, Cohesion and Integration*

- 5.2.1 An Equality Impact Assessment screening tool has been completed and is attached as Appendix 1. The corporate Equality Team have reviewed the Assessment and concluded that there is sufficient evidence to show that the impact on all service users has been considered. The assessment included:
- Profiling customers from services that will be hosted in the first phase of the AT Hub.
 - Reviewing the analysis and actions identified within the Blue Badge EIA.
 - Recording staff issues and perceptions.
 - Holding site visits for service users and staff.
 - Producing a detailed Access Report to ensure that the building and services in the AT Hub are accessible to all users including disabled people under the Equality Act 2010.
 - Mosaic analysis of Adult Social Care records to profile service users and their needs.

5.3 *Council policies and City Priorities*

- 5.3.1 The development of the AT Hub will contribute towards priorities in the Council Business Plan and:
- Help people with poor physical or mental health to learn or relearn skills for daily living.
 - Ensure more people with poor physical or mental health remain living at home for longer.
 - Support vulnerable adults to live safe and independent lives.
 - Ensure resources are efficiently matched and directed towards those with greatest need.
 - Provide easier access to joined-up health and social care services.
 - Ensure people with social care needs receive coordinated and personalised support.
 - Create an environment for effective partnership working.

5.3.2 It will contribute towards the City Priority Plan to become ‘the best city... for health and wellbeing’ so that ‘people live longer and have healthier lives’, ‘people are supported by high quality services to live full, active and independent lives’ and ‘inequalities in health are reduced’.

5.3.3 It will contribute towards the Vision for 2030, which includes the following aims:

- Grow strong retail, leisure and tourism, health and medical sectors, and cultural, digital and creative industries
- Improve levels of enterprise through creativity and innovation
- Ensure local services are easy to access and meet people’s needs
- Ensure people are treated with dignity and respect at all stages of their lives.

5.4 *Resources and value for money*

5.4.1 Full Scheme estimate

Estimated construction costs (exclusive of VAT)

Cost Type	Estimated Cost (£)
Substructure	11,000
Superstructure	341,000
Internal finishes	146,000
Fittings & finishings	76,000
Services	534,000
External Works	247,000
Flood mitigation	55,000
Preliminaries	132,000
Contingencies	140,000
Design & Supervision Fees	185,613
Other Charges	55,350
Total Build and Fee Costs	1,922,963

Additional costs (exclusive of VAT):

Type	Estimated Cost (£)
Project Management	70,000
Expert advice	15,000
Insurance and legal fees	5,000
Removal costs	11,000
Performance testing on completion	3,000
ICT (including PNC upgrade)	50,000
One-to-one reception pods	30,000
Warehouse Racking	30,000
Highway costs	30,000
Portable Induction loops	2,000
Sensory garden	2,000
Total Other Costs	248,000

The total estimated cost of the scheme is £2,170, 963.

A significant proportion of this cost relates to bringing the building back into operational use.

5.4.2 Capital Funding and Cash Flow

Funding Approval :	Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2012 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL	TO MARCH	FORECAST				
£000's	2012 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016 on £000's	
LAND (1)	0.0						
CONSTRUCTION (3)	1682.0			1009.2	672.8		
FURN & EQPT (5)	110.0				110.0		
DESIGN FEES (6)	185.6			111.4	74.2		
OTHER COSTS (7)	193.4			116.0	77.4		
TOTALS	2171.0	0.0	0.0	1236.6	934.4	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
£000's	2012 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016 on £000's	
DOH Govt Grant (10)	2045.0			1110.6	934.4		
SCE (C) DOH Cap Grant (39)	126.0			126.0			
Total Funding	2171.0	0.0	0.0	1236.6	934.4	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Costs will be fully funded by the Department of Health Community Capacity Grant, which was announced in December 2012 for the financial years 2013/14 (£1.8m) and 2014/15 (£1.8m). The build period straddles the two financial years announced thus the grant will be available to cover the scheme cost.

5.4.3 The revenue effects of this move are expected to be contained within existing provision. In determining this, costs from the former use of the site have been adapted to take account of a full-year effect (the previous occupiers were term-time only). As the services transferring in are 'like for like' the analysis of costs has been restricted to building-based ones. The existing provision is the sum of the Adult Social Care elements of the Roundhay Road site, LCES, Greenhill and the sum set aside for the AT Hub. Account has also been taken of the likely contribution required for NNDR charges over and above the amount transferred to CPM for existing corporate buildings.

5.4.4 As highlighted above, the move is likely to generate significant annual savings of circa £400k, however, as these are largely applicable to the Health contract these have been omitted from the revenue effects of Leeds City Council.

5.5 Legal Implications, Access to Information and Call In

5.5.1 Development of the AT Hub will follow established Council rules and procedures in relation to procurement.

5.5.2 LCES, which will be included within this development, is funded through a Section 75 agreement with the NHS. Discussions on the future of the partnership commenced with NHS Airedale, Bradford and Leeds in 2012 and are continuing with South East CCG (as lead commissioning CCG for community services). Both the Council and the NHS have indicated a wish to extend the range of

the pooled budget with the proposal that LCC remain as lead commissioner and lead provider. The co-location of services into the AT Hub is consistent with these proposals and has no legal implications on this decision.

5.5.3 This is a key decision and is subject to call in.

5.6 *Risk Management*

5.6.1 This scheme will be delivered by Norfolk Property Services through a structured project management approach involving the use of a formal risk register. Project management is being provided through the ASC Programme Office, using the corporate Delivering Successful Change methodology. Expert advice and support is being provided through City Development and the corporate Risk Management Unit and a risk workshop will be held in April 2013.

6 **Conclusions**

6.1 This report describes an exciting and innovative plan to develop AT services by bringing them together in a Hub for the city. This will ensure Leeds remains at the forefront of provision nationwide, and continues to develop preventative, reabling and assistive services to meet the needs of its population. It will also deliver significant cashable and non-cashable benefits.

6.2 The proposed AT Hub will bring together a range of Leeds City Council services and services provided in partnership with the NHS. It offers opportunities to develop new and innovative services with partners in the public, private and voluntary sectors.

6.3 The development of the AT Hub will allow the Council to relocate LCES and vacate unsuitable premises on Roundhay Road, as agreed by Executive Board in 2005.

6.4 The site at 81 Clarence Road meets all service requirements for LCES but also presents an exciting opportunity to develop an AT Hub for the city. ASC is well placed to take advantage of the opportunities the site offers. It is unlikely that a similar opportunity will arise in the near future, hence the importance attached to this development. It is suggested that the benefits of an AT Hub, in financial and strategic terms, as well as in delivering against enterprise, partnership and integration aims, merit capital investment.

7 **Recommendations**

7.1 Executive Board is asked to give the authority to spend a total of £2,170, 963 (exclusive of VAT), funded by the Community Capacity Grant (Department of Health) for this development.

8 **Background documents**⁹ None

Appendices

1. Equality, Diversity, Cohesion and Integration Screening
2. Site map

⁹ The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.