

Report to:	EXECUTIVE CABINET
Date:	21 March 2018
Reporting Officer:	Councillor Brenda Warrington – Executive Leader Stephanie Butterworth – Director of Adult Services
Subject:	REVIEW OF LEARNING DISABILITY DAY SERVICES – OXFORD PARK DEVELOPMENT
Report Summary:	<p>On 27 November 2017 the Oxford Park development (£0.455 million) was provisionally agreed by the Strategic Planning and Capital Monitoring Panel (see Appendix 1 for business case) pending a response to a two part question requesting from Active Tameside assurance that the project is deliverable and that it will not adversely impact on Active Tameside’s revenue generating activities as this may effect the contribution sought from the Council through the leisure management contract.</p> <p>Active Tameside have provided this assurance within Appendix 2, and verbally as part of the project management group.</p> <p>The report also provides a brief overview of the project governance going forward including:</p> <ul style="list-style-type: none"> • Identified project lead • Project group formation • Development of a service level agreement (SLA) to formally agree utilisation of site / service • Identification of improved Better Care Funding (iBCF) funding to support revenue funding during transition of new service • A group of performance indicators for on-going performance management of the project <p>Once final agreement to funding is given then planning permission can be sought and construction can commence. The current estimated completion date is January / February 2019.</p>
Recommendations:	Members are recommended to acknowledge the assurance provided in Appendix 2 from Active Tameside in response to minute 32 of the Strategic Planning and Capital Monitoring Panel meeting of 27 November 2017 approved by the Executive Cabinet on 13 December 2017.
Links to Community Strategy:	The proposals contained in this report will support the delivery of the community strategy.
Policy Implications	In compliance with Council policy.
Financial Implications: (Authorised by the Section 151 Officer)	<p>The report provides an update on the project following approval of the £0.455 million capital sum at the Strategic Planning and Capital Monitoring Panel meeting of 27 November 2017 on condition of the assurance provided by Active Tameside at Appendix 2.</p> <p>Section 3.3 of the report explains the allocation of improved Better Care Funding (iBCF) to pump prime the initial revenue funding</p>

required to support this scheme become operational within Adult Services. It is expected there will be a transitional period in terms of the movement of existing service users from out of borough day care provision and new demand required within the service. A part year sum of £0.098 million has been allocated via the iBCF in 2018/19 and £ 0.390 million in 2019/20.

It remains essential that the Council monitors the predicted Adult Services out of borough costs saved and future service demand avoided which will be realised via this development to finance the recurrent costs beyond 2019/20 and to ensure the assumptions upon which the decision was based were correct.

**Legal Implications:
(Authorised by the Borough
Solicitor)**

The Council has power to approve the recommendation.

The delivery of the project should be closely managed to ensure delivery of the scheme on time and within budget.

The Council should record and monitor the costs avoided through the development to ensure that best value can be shown and the assumptions upon which the decision was based were correct.

Risk Management:

A risk assessment is included in the report.

Access to Information:

The background papers relating to this report can be inspected by contacting the report writer Mark Whitehead:

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1. INTRODUCTION

- 1.1 The Oxford Park business case report was submitted to Strategic Planning and Capital Monitoring Panel on the 27 November 2017 and was agreed in principle pending a response to a two part question which is detailed within this report. The business case submitted on the 27 November 2017 is attached as **Appendix 1** to this report and contains the relevant information on the project for information. This report has been reported to the Strategic Leadership Team (SLT), and Strategic Commissioning Board (SCB) in early 2017 prior to submission to Strategic Planning and Capital Monitoring Panel.
- 1.2 This report is focused on answering the actual questions posed by the Strategic Planning and Capital Monitoring Panel and also updates on project governance and management arrangements including some of the proposed performance measures that will be used to monitor the effectiveness and efficiency of the project.

2. ASSURANCE FOR STRATEGIC CAPITAL AND MONITORING GROUP

- 2.1 Strategic Planning and Capital Monitoring Panel agreed in principle the capital investment on the Oxford Park development on the 27 November 2017 pending a response to a two part question detailed below:

‘That capital investment of £0.455 million to fund the development of the Oxford Park site be approved, subject to agreement being reached with Active Tameside to ensure that the project, as described, is deliverable and will not adversely impact Active Tameside’s revenue generating activities as this may affect the contribution sought from the Council through the leisure management contract.’

- 2.2 Subsequent meetings have taken place with Active Tameside to ensure the viability and delivery of the project and to seek assurances that the Oxford Park Development will not impact on existing income generating activity as per leisure management contract. Active Tameside have offered verbal assurances and have submitted this in written form which is contained within **Appendix 2** of this report.
- 2.3 Active Tameside have been clear that the Oxford Park development will be managed independently of other capital investment programme schemes currently underway across their portfolio.
- 2.4 One concern has been the time taken to progress this report through governance (11 months) and the inflation of construction costs during this period. New plans will need to take this into account to ensure the scheme is affordable within the approved capital budget.

3. PROJECT MANAGEMENT AND FINANCE

- 3.1 Since November 2017 a project group has been formed with Active Tameside and other key stakeholders to ensure that assurances are secured on this project prior to commencement of construction. A larger more diverse project group is planned to include Active Tameside, Adult Services, Children’s Social Care Service and Education to ensure full engagement and planning for utilisation of the site. This includes agreement on the actual spend on the development, planning, and agreements in principle on utilisation of the site once operational. Adult Services have identified a Project Manager for the development and will be developing over the next month a Service Level Agreement (SLA) with Active Tameside to capture the detail in a more formal structure. The group will seek legal advice on this agreement prior to final sign off.

- 3.2 An initial £10,000 investment has been agreed to fund the provision of detailed plans for progression within the planning process. Meetings will be arranged with the local Elected Members together with a visit to the Active Medlock sports facility to showcase what the intentions are for Oxford Park and to secure support by local leaders for the plans for the site.
- 3.3 Improved Better Care Funding (iBCF) has been allocated to pump prime the initial revenue funding required to support this scheme become operational within Adult Services. It is expected there will be a transitional period in terms of movement of existing service users from out of borough day care provision and new demand required within the service. A part year sum of £0.098 million has been allocated via the iBCF in 2018/19 and £ 0.390 million in 2019/20. This cost will be financed on a recurrent basis thereafter via savings realised from reduced out of borough day care provision and future service demand avoided.

4. TIMESCALES

- 4.1 It is estimated that once planning approval has been secured, construction of the extension will take approximately eight months to complete. It is envisaged that the site will be operational in January / February 2019.

5. PERFORMANCE MANAGEMENT

- 5.1 Below are listed some of the indicative performance measures that can be utilised to monitor the performance of the site in terms of return on investment / cost avoidance going forward. The intention will be that final performance measures / indicators will be agreed by the project group and this will include reporting mechanisms, information collection and reporting to support the effective management and success of the project.
- 5.2 Key performance indicators include:
- Number of adults with learning disabilities accessing Oxford Park.
 - Number of adults accessing paid, unpaid and voluntary employment.
 - Number of 16-24 year olds securing vocational qualifications.
 - Number of 16-24 year olds accessing paid employment through the Supported Internship Programme.
 - Number of LAC supported into paid employment.
 - Number of LAC supported to gain vocational qualifications.
 - Number of GP referrals for the Tameside Active programme at Oxford Park.
 - Number of young people (SEND aged 16-25) accessing Oxford Park as an alternative to educational placement in borough.
 - Number of young people (SEND aged 16-25) accessing Oxford Park as an alternative to education placement out of borough.
 - Range of activities run from the site.
 - Financial return on investment. (Adults Services, Children's Social Care, Education, Health, other)
 - Non-financial return on investment. (Adults Services, Children's Social Care, Education, Health, other)
 - Number of people self-funding access to services.

6. CONCLUSION

- 6.1 The intention of this report was to update Strategic Planning and Capital Monitoring Panel on progress to date in terms of the Oxford Park development and offer final assurances in terms of the questions posed on the 27 November 2017.
- 6.2 The report contained in **Appendix 1** of this pack is the business case that has been agreed at SLT and SCB in March 2017, and was provisionally agreed by Strategic Planning and Capital Monitoring Panel in November 2017. This report provides an overview of the project including the justification and financial projections associated with the project.
- 6.3 **Appendix 2** contains confirmation from Active Tameside in terms of the questions asked by the Capital Group on the 27 November 2017 assuring the group that the Oxford Park development will not impact on revenue generating activity and will not affect the contribution sought from the Council through the leisure management contract. Active Tameside have offered these assurances as the Oxford Park development is being managed separately to other capital programme developments and initiatives.
- 6.4 The report also offers some assurances around the governance and management of the project going forward and includes an example of some of the performance indicators being considered to assist in managing and monitoring the success of this development. This includes the identification of a project manager, formation of a project group, development of an SLA and non recurrent revenue investment from iBCF to support the start-up / transition costs at project commencement.

7. RECOMMENDATIONS

- 7.1 As stated on the report cover

APPENDIX 1

Oxford Park Capital Planning and Monitoring Panel Report

Business Case

27 November 2017

1. BACKGROUND

- 1.1 This report follows the review of learning disability and Autistic Spectrum Disorder (ASD) day service provision that is currently provided and/or commissioned by Adult Services. The content of this report was endorsed in principle by Single Commissioning Management Team (SCMT) and Professional Reference Group (PRG) in February and March 2017 respectively and by the Single Commissioning Board on 11 April 2017.
- 1.2 The review is one of a number of reviews that have been undertaken across day services over the past six years. Since 2010 a number of day service pre-employment schemes have been closed to meet increasing funding reductions and in 2012 a substantial commissioning and market development / shaping exercise was completed with service users, carers and local providers. The aim was to develop more diverse day service options within the borough with a focus on offering more choice and control to individuals regarding the services on offer and a significant reduction in the daily unit cost of provision. This resulted in four internal day services closing and the re-provision of services by a range of providers including People First Tameside, Tameside Arts, Tameside Countryside Service and Active Tameside at a reduced daily unit cost. This initiative achieved a reported £137.000 per annum saving.
- 1.3 The strategic vision was based on diversification of services being offered to facilitate greater choice and control, the introduction of a more diverse market to increase competition, drive up quality and reduce cost and to differentiate internally provided services to focus on the provision of higher cost specialist complex provision of day services to adults who have learning disabilities and/or Autistic Spectrum Disorder (ASD) who have complex needs. This has been successful in that there is a more diverse range of service options on offer at a significantly reduced cost.
- 1.4 The review also considered demand and capacity in terms of children with disabilities and Looked After Children (LAC) and the increasing demand for specific services for these groups as well as considering the provision of alternative services for children and young people with special educational needs (SEND) post 16 in the borough as an alternative to out of borough placements in specialist education establishments. The focus being on improving outcomes for young people in terms of targeted education around the development of independent living skills, offering pre-employment and employment support and supporting more varied service options to improve choice and control while reducing costs of provision in the future.

2. POLICY CONTEXT

- 2.1 While day service provision does not form part of our statutory duty directly, if the provision is providing an identified service to meet an assessed eligible need within the Care Act (2014) it becomes the local authority's duty to meet that need. This fact, coupled with the benefits that day service activity offers in terms of providing day time support, an opportunity for people to keep in touch, meet people and develop relationships, respite to carers and in some cases essential care and therapeutic interventions, day services role

and function, does become more fundamental in supporting individuals in the community while reducing the need for long term residential provision by supporting people to live at home.

- 2.2 Key legislation, guidance and statutory guidance in relation to day services and the recommendations proposed within this report include:
- Valuing People and Valuing People Now
 - Care Act (2014)
 - The Children and Families Act - Special Educational Needs and Disability (SEND) (2014)
 - Autism Act (2009)
 - Autism Act Strategy *Fulfilling and Rewarding Lives* (2010)
 - Autism Act Guidance *Think Autism* (2014)
 - Statutory Guidance for Local Authorities and NHS Organisations to Support Implementation of the Adult Autism Strategy (2015)
 - Transforming Care: A national response to Winterbourne View Hospital (2012).
 - Greater Manchester Learning Disability and Autism Fast Track Programme
 - Putting People First (2007) and subsequently the Think Local Act Personal Programme.
- 2.3 Valuing People 2001; Valuing People Now 2009 and Putting People First 2008 all support the four key principles of rights, independence, choice and inclusion as being at the heart of change for people who have learning disabilities. People with learning disabilities should have the same opportunities to live an ordinary life, fully involved in the community alongside everyone else as equal citizens. Recent developments around day services within Tameside has meant that partnership working with other agencies has become essential both in terms of the provision of services but also in terms of more creative and efficient ways of providing and funding services, managing budgets and improving individual outcomes. Prevention, early intervention and personalisation are core elements of the Putting People First and Think Local Act Personal programme of work.
- 2.4 Fundamental elements of the Care Act (2014), the Children's and Families Act (2014) (SEND) and statutory guidance around the Autism Act (2009) places emphasis on good transition planning for children and young people moving from Children's to Adult Services. That the duty to undertake assessment of need and in planning of the provision of relevant services to meet identified need is essential for young people with disabilities and autism. Also recognised is the profound impact on the individual's ability to meet their full potential through access to further learning, training, employment and independent living is recognized as a fundamental element of the transition process and in preparing young people for adulthood.
- 2.5 Employment is promoted as a positive outcome for the majority of children and young people with autism and disabilities as it enables the individual to be less reliant on the state, be more independent, promotes health and wellbeing including good mental health and enables the individual to become an active citizen. This includes access to work through the Work Programme, Supported Employment or via the Supported Internship Programme which specifically focuses on young people in the 16-24 age group.
- 2.6 Care Act (2014), Autism Statutory Guidance (2015), Children and Families Act (2014) all emphasize the importance and need for co-operation between all services that support children and young people with special educational needs and their families and recognizes the need for local leadership in relation to the planning and provision of services to adults who have autism and disabilities.

3. DAY SERVICE REVIEW OVERVIEW

Day Services

- 3.1 The current internally provided learning disability / autism day service provision consists of four bases that have 65 places per day and support 78 adults with varying packages of day support. The current mean unit cost per person per day is £77. Costs do vary depending on levels of need and some of the most complex individuals are supported by these services some of which require high staffing support ratios per person based on risk. The alternate providers of day services have a set payment per person per day of just under £32 per day. Although in a very small number of cases where needs require more intensive support this daily cost increases by approximately £10 per hour of additional 1:1 support thus increasing the daily cost. People who use day services are financially assessed and are required, where appropriate, to pay a contribution towards their care in line with the Care Act (2014).
- 3.2 The principle reasons for this review are to meet financial savings targets and also to future proof the service to enable complex day services to be provided in borough as further client's transition through from Children's Social Care. We are aware that over the next two years 21 young people are coming through transition who have complex needs with 59 young people projected in total coming through transition over the next five years. As of September 2017 there are 8 individuals waiting for internal day services primarily at the centre that provides intensive support to people who present challenging behaviour and/or have autism this is fundamentally unmet need.
- 3.3 Many of these individuals will require the complex service provision that is currently provided by internal services and many will also access existing services provided by partners through Children's Services. While closure of a day centre will contribute to the overall savings target, this is a short term solution to a budget pressure that will result in significant increased costs in the coming years as the young people with eligible needs transition into Adult Services and demand significantly exceeds service capacity which could realistically result in increases in high cost out of area placements. As a result of the known pressures this review has become a cost avoidance exercise rather than a savings exercise in terms of maintaining and possibly increasing current capacity to meet current and future demand.

Post 16 Education

- 3.4 In 2014 Adult Services created and funded a Transition Coordinator post to liaise between Adults, Children's, Education and Health and to develop the transition pathway for children and young people moving from Children's to Adults. As part of this work it became apparent that there was insufficient provision of post 16 educational placements available in Tameside. Post 16 placements have traditionally been provided by Tameside College's Dovestones Unit, and by placements in colleges outside the borough. These out of area placements can be at significant cost and they do not always meet the required outcomes identified with individuals. Due to capacity issues and syllabus changes at Dovestones their offer of a five day per week service has been reduced which has meant that more young people are being referred to Adult Services for day service provision, increasing pressure on existing services to provide day service provision.
- 3.5 Current figures provided indicate that we currently have 533 children and young people from Year 7 onwards who have an Education Health Care Plan or Statement. We currently have 53 young people post 16 who are placed out of area. These are primarily placed due to autism related needs however sixth form education ends at 19 and we have responsibilities under SEND until age 25. The question is could these young people access services in borough at a significantly reduced cost if we had a site and capacity in terms of a service to provide these services locally with the assistance of Tameside College for Education or other providers if not education based?

- 3.6 As part of this review and the requirements of the Children and Families Act (2014) SEND agenda the provision of effective transition, post 16 education, training and/or employment is a major issue for services going forward in terms of the 0-25 offer for young people with disabilities and/or autism and this is an area for development going forward, particularly in terms of the local offer under the SEND agenda.

Looked After Children (LAC)

- 3.7 Adult Services are experiencing increasing referrals for young people coming through the care system who are vulnerable who may not meet Adult Services access criteria but who need support to learn skills for daily living and who may need additional support and training to support them into employment. Active Tameside are working with Children's services on a project focused on the training and skills development of LAC to better prepare them for adult life. Currently 3 pupils are piloting this scheme.
- 3.8 There are currently 237 cases open in Leaving Care who are young people / young adults 16-25 years of age.
- 3.9 It is reasonable to assume that in addition to the Integrated Service to Children with Additional Needs (ISCAN) numbers, other LAC who would be using the service would equate to approximately 23 (10% of leaving care open cases).
- 3.10 Approximately 10% of all open cases across the service are defined as having a disability, this equates to 105 children and young people who could be eligible for services.
- 3.11 In terms of LAC a dedicated transitional support team has been established to proactively work with children in the most complex placements in order to ensure pace of change and ability to achieve independence is maximised. This will produce better outcomes for young people whilst also reducing spend in the longer term.
- 3.12 In addition the team will provide direct support to care leavers who are in semi-independent/independent living situations. This support will offer independent living skills, education support and interventions, health support and interventions and address readiness to work. The overall aim is to improve life chances, increase employability and reduce demand and dependency. The aim is to "break the cycle" of involvement or dependency with wider public services which leads to high cost on the public purse.
- 3.13 This team will work alongside key partners from Health, Education, New Charter Housing, Active Tameside and other local voluntary sector providers thereby utilising the full resource of the Corporate Parent.
- 3.14 Tameside has a profile inherited from previous years whereby over the coming 5 years plus, we have more teenagers who will need this service than would be expected. Failure to provide for them will make the cost unaffordable.
- 3.15 The work with this group of young people will follow the already well established Transition Pathway that is in place for young people with SEND. This model of working demonstrates improved outcomes for young people and a clear evidence base. The Oxford Park development will be a support to this process going forward.

Market Pressures

- 3.16 A number of day service providers are operating across Tameside providing day services to adults with learning disabilities and/or autism these include Tameside Arts, People First Tameside, Tameside Countryside Services and Active Tameside.
- 3.17 Active Tameside has proven to be a popular service offer with approximately 140 people currently accessing the base at the Medlock Sports Centre. This is significantly more people than the planned capacity of the service and there are concerns that this scheme

needs to expand capacity to meet current and possible future demand. The primary reasons for this growth is that the services offered are very popular and 70% of people who have commissioned services also pay privately to access services on days which are not commissioned. The scheme also provides a range of services to children and young people with disabilities at the same site. Active Tameside have been proactive in developing the supported internship programme with Education and during 2016 supported 13 out of 15 individuals into paid employment as a result of this programme. This has been supported by an independent provider who offers education and training opportunities to the young people on the programme.

Employment Review

- 3.18 As a result of funding reductions in Supported Employment capacity and service provision, performance in this area has dropped from above the Greater Manchester (GM) average several years ago to one of the poorest performers in GM, with only 2% of people with learning disabilities in paid employment. Routes to Work (Supported Employment) is another facet of this area of operations and is an area that there is significant interest in from the Department of Health, CQC and Ofsted in terms the Special Educational Needs 0-25 agenda, transition in terms of people with disabilities and autism accessing education and employment and generally in terms of adults accessing employment. While this report refers to employment throughout because employment is one means of reducing day service demand and in meeting other positive outcomes for individual's employment is being looked at separately as part of the Supported Employment Review.

4. OXFORD PARK PROPOSAL

- 4.1 Oxford Park is a small park on the outskirts of Ashton which contains gardens, sports pitches and a small sports centre managed and run by Active Tameside. The site is owned by the Council. The collaborative proposal is that the Oxford Park site is developed through the provision of an extension to the existing building which will accommodate:
- Sensory Room
 - Several classrooms with access to internet
 - Teaching kitchen
 - Studio
 - Utilisation of outdoor areas including the pavilion and grounds

Please see back of the report for the initial building plan.

- 4.2 The proposed development will provide a purpose built disability / community facility within Tameside that will host a wide range of services to children and adults. The proposed service will provide the following opportunities:

Opportunity	Outcome
Special education provision for young people excluded from college (alternative curriculum)	<ul style="list-style-type: none"> • Introduction to a structured programme focused on reducing levels of support required, introduction to Supported Internship Programme focused on employment and / or introduction to day services provision. • Delivery of Maths and English and various vocational skills including gaining qualifications. • Based on current pilot estimated savings of £25.000 per student per year as opposed to out of area placement based on current pilot with three young people. (Need to clarify

	figures).
Expand the supported internship programme. Support for 16-24 year olds with Special Educational Needs into paid employment. In 2016 13 young people were supported into paid employment.	<ul style="list-style-type: none"> • Increase current capacity to support young people 16-24 into paid employment. • Reduce reliance on the state, improve lives and support improved health and wellbeing. • Scheme is focused on supporting life skills, functional skills and vocational qualifications.
Holiday, community and respite provision to support families. Active Tameside provide 1056 places and 5000 hours respite on this scheme each year for holiday provision for children and young people with disabilities. Oxford Park will expand capacity to increase this provision significantly.	<ul style="list-style-type: none"> • Better support for families. Helping individuals to stay at home rather than being placed in residential or out of area care.
Support for hard to reach young people in conjunction with New Charter, Integrated Neighbourhoods, GM Police, Transport for Greater Manchester and other local community groups.	<ul style="list-style-type: none"> • Oxford Park will provide a base for this service in engaging these vulnerable young people. Increased engagement will result in potentially better outcomes and life chances for the youngsters involved.
Expansion of Learning Disability and Autism Day Service provision across the borough	<ul style="list-style-type: none"> • To meet current and projected increased demand. • Reduce higher cost provision spot purchased or provided out of area due to insufficient local capacity. • To provide a diverse service offer to increase choice and control. • To expand the employment offer to support adults with learning disabilities and autism into employment.
To provide support and training to LAC and to support transition into adulthood	<ul style="list-style-type: none"> • To build on the existing pilot assisting individuals to secure qualifications, work experience and employment. • To better prepare LAC for adulthood in terms of promoting independent living skills.
To work with Children with disability services in the provision of respite locally.	<ul style="list-style-type: none"> • To date 51 children and young people have moved from Direct Payments and external respite provision both in and out of borough with significant cost savings. Work is underway with a further 42 families.
To provide better facilities that are appropriate for the Pupil Referral Unit (PRU) in conjunction with White Bridge College	<ul style="list-style-type: none"> • To provide an inspiring environment for continued learning and routes to independence.
Expansion of 'Live Active' programme with local GP surgeries around low intensity support and clinical exercise sessions for people with long-term health conditions such as diabetes etc.	<ul style="list-style-type: none"> • Improve health and wellbeing of the population • Increased capacity to expand work programme • Healthier population. • Reduced demand on health providers • Offers proactive solutions for GP's to access for patients.
Work with the local BME population to reduce cardio vascular disease with the provision of culturally	<ul style="list-style-type: none"> • Improved health and wellbeing. • Healthier population • Reduced demand on health providers.

appropriate exercise programmes. Oxford Park development increases capacity for this work with particular emphasis on Asian women.	
The provision of alternative 16-25 SEN provision locally based on developing skills for daily living, improved employment opportunities and experience (see supported internship above).	<ul style="list-style-type: none"> • Reduction in out of area Sixth Form provision. • Significantly reduced cost of provision. • Greater choice and control for individuals and families

- 4.3 Services will be jointly commissioned / funded from Adult Services, Children's Services and Education to provide more economical and efficient provision that is more effective at meeting the outcomes of vulnerable children and adults within the borough.
- 4.4 The actual capital cost of the development is in the region of £455,000 and revenue will be based on invest to save initiatives / investment from different service areas and cost avoidance in terms of ensuring that there is adequate capacity to efficiently meet increasing demand now and in the future. The revenue for running the building will form part of the existing management fee. The range of services would generate a surplus income to offset additional utility costs. Boiler and heating for example would take the same terms as the current arrangements and would be included in the asset management plan. Current capital investment is allocated as follows:

Capital Cost	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
Feasibility study					
Professional fees		£42,500			£42,500
Development costs					
Purchases e.g. plant / equipment , please specify	Captured in total cost				
Payments to contractors e.g. construction, renovation, environmental please specify		£382,500			£382,500
Acquisition e.g. land, please specify	NA	NA	NA	NA	NA
Other – please specify Furnishings		£30,000			£30,000
Total					Project Total £455,000

- 4.5 Exploration of the existing property portfolio in the borough to establish if this scheme could be provided in an existing building thus reducing capital investment costs, however no other

buildings exist that could meet the requirements particularly in terms of the overall site that supports gardens and other facilities that will be utilized.

- 4.6 While the proposed scheme is led by Active Tameside we would expect other providers across the borough to be able to access and contribute towards service provision where appropriate to strengthen a more diverse and stronger market locally. An example is that Active Tameside work closely with Supported Employment and Pure Innovations to provide access to supported internship work and employment generally including validated educational programmes to support individual development and ability to secure employment. It is envisaged that other service provider's will be engaged to provide specific courses / activities. Active Tameside already have a good track record of working with partners including Tameside College, Action Together, Sport England, Tameside Arts, Green Space, Public Health, Tameside MBC and Denton Community College.

5 FINANCIAL PROVISION

- 5.1 This review has highlighted that current and future demand for day service provision exceeds current capacity and that over the next five years we expect to see increased demand for service provision for individuals with more complex needs. This review, while originally focused on savings, has become focused on future cost avoidance through the provision of more capacity within the sector and increasing greater specialisation of internally provided day service provision to better meet the needs of people with complex disabilities.
- 5.2 The cost of adult day services within Tameside are £1.8m per annum, People who use day services are financially assessed and are required, where appropriate, to pay a contribution towards their care in line with the Care Act (2014) and Tameside's Charging Policy 2015. Current income generated by day services is £300,000.
- 5.3 Revenue funding in terms of the management and maintenance of the proposed structure will be captured in the existing management fee and high cost items such as boiler maintenance will form part of the current asset management plan A Project Board has been established and will report into the wider single commissioning programme management board to monitor progress and spend of this development and it's future use. This will include performance measures that will be reported into the Adults Transformation Group.
- 5.4 Estimated Cost Avoidance based on current known cases;

Current Day Service model	2018-19	2019-20	2020-21	2021-22	2022-23
Cost per Service User per day	77.00	78.93	80.90	82.92	84.99
Number of users transitioning through (cumulative)	14	36	52	64	74
Estimated number of days provision per annum (based on 3 days provision p/w average)	2,100	5,400	7,800	9,600	11,100
Estimated annual cost under current model	161,700	426,195	631,005	796,038	943,429
Proposed Oxford Park model	2018-19	2019-20	2020-21	2021-22	2022-23
Cost per Service User per day	30.60	31.37	32.15	32.95	33.78
Estimated annual cost under current model	64,260	169,371	250,763	316,347	374,921
Cumulative cost avoidance	(97,440)	(256,824)	(380,242)	(479,690)	(568,508)

5.5 The above figures are only based on the direct care provision element and exclude any potential transport savings (although it is estimated that these would not be material)

5.6 The calculations are based on a number of assumptions:

- That the market daily rate remains is £30.60 per day, increasing in line with inflationary projections each year.
- Calculations are on the differential between internal provision costs and the current market. Specialist provision both in borough and out of borough would be at a significantly higher cost thus increasing the actual cost avoidance estimation quoted above. However a detailed review of the out of borough cases would need to be undertaken to quantify this.
- Figures are based on the assumption that individuals' needs would be 3 days provision per week. If provision is higher (5 days assessed need per week) than the level of cost avoidance would increase.
- That if the needs are complex in the population then costs of provision would increase thus reducing current predicted cost avoidance and extending financial return timescale.

6. RISK MANAGEMENT

Risk	Consequence	Impact	Likelihood	Actions to Mitigate Risk
Close day centre base to achieve current savings target	Reduced capacity in provision of identified need, Increased cost of out of area placements, challenges regarding meeting assessed need	High	High	To retain current levels of provision in terms of future cost avoidance. Establish efficiencies to meet some of the identified savings
Do not close day centre base	Savings targets will not be fully realised	Medium	Medium	Establish efficiencies to meet some of the identified savings Potential system wide and community efficiencies through the provision of lower cost service offers for Children, Education, and Adults through the provision of early intervention and prevention services such as employment access.
Failure to secure capital investment	Lack of capital will mean the Oxford Park development	Medium	High	Collaborative working across all stakeholders. Business case

	could not progress impacting on current and future day service capacity and on system wide offers and subsequent efficiencies that can be achieved.			regarding benefits of the development both in terms of outcomes and efficiencies across all stakeholder agencies.
Failure to fully utilize the Oxford Park site	Lack of ROI in terms of savings across the system	Medium	Low	Full engagement from all stakeholder agencies. Current demand is high and predicted use will be high.

7. RECOMMENDATION

- 7.1 The review found that current and future demand for services exceeds current capacity within borough leading to more out of area placements at a significantly increased cost to the Council. The recommendation to the Single Commissioning Board (SCB) in April 2017 proposed the development of a new scheme within Tameside to meet current and future predicted demand going forward. This was agreed through governance pending a decision to release capital to fund the construction work to the Oxford Park site to meet this need.
- 7.2 Alternative sites and options have been explored that would negate the need and or reduce the capital cost of this development but no alternative sites have been identified.
- 7.3 The recommendation is that the Strategic Capital Panel consider this proposal and agree that capital funding be released to fund the Oxford Park Development.

8. CONCLUSION

- 8.1 The day service review was initially triggered by the need to make savings across day services. Since 2012 over 50% of internal day service provision and 100% of pre-employment provision has closed and been re-provided by the independent sector including Tameside Countryside Service, Tameside Arts, Active Tameside and People First Tameside. This market shaping and development has been a success in terms of achieving significant savings and also in offering improved choice and control to people with learning disabilities and/or autism within Tameside. Based on current and future demand for services and increasing out of area placements for provision of these services the review found that there was a need to expand existing capacity to meet this need locally.
- 8.2 Active Tameside has proven to be a popular choice amongst people and the service based at Medlock is fundamentally over-subscribed with current provision to 115 individuals. This includes the Supported Internship programme supporting young people (16-24) into paid employment with 13 out of 15 young people securing paid employment in the past year. The programme also includes a pilot working with 3 LAC which appears to be a successful

scheme for expansion in the future. A further recommendation of this report is that a review is undertaken of current supported employment opportunities with the sector to have a clear joined up strategy towards employment for vulnerable young people and adults.

- 8.3 As part of the SEND work it has been identified that there is also a gap in post 16 provision locally in terms of the 0-25 offer and demand exceeds current capacity with numbers of young people being placed out of area or being referred into Adult Services.
- 8.4 The report concludes that due to current and future predicted demand that it would be unwise to close a day centre base as this would result in possible increased cost in future to meet demand and assessed needs. The report highlights the developmental proposal of Oxford Park as a means of meeting current and future demand of children, young people and adults who have learning disabilities and autism as well as providing a base to assist with the provision of services to other vulnerable groups such as LAC and hard to reach young people as well as providing a resource for post 16 further education and independent living opportunities. The scheme would also fit with the upcoming Employment Review and would link in this work with the Oxford Park offer and other provider offers to increase pre-employment training, qualifications and placements.
- 8.5 Following a review of the available options the recommendation is to seek capital investment to develop the Oxford Park site to become a disability service base for children, young people and adults, and to review internal day service packages to establish if individuals currently using internal services could move into services provided by the sector releasing capacity for more complex individuals. Capital investment is predicted for £455.000 and revenue will be provided by partners who commission services from Active Tameside at Oxford Park. Both financial and non-financial efficiencies and benefits will be realized across partner agencies with cost avoidance return on investment being realized within three years of the scheme opening.

9. RECOMMENDATION

As stated at the front of the report.



**TMBC
FAO Mark Whitehead**

Dear Mark

Oxford Park impact of the TMBC adaptation

Please accept this letter in response to your question below

“That capital investment of £0.455 million to fund the development of the Oxford Park site be approved, subject to agreement being reached with Active Tameside to ensure that the project, as described, is deliverable and will not adversely impact Active Tameside's revenue generating activities as this may affect the contribution sought from the Council through the leisure management contract.”

Active Tameside response:

I can confirm that the building construction and hard fit out intimated cost, captured at the time of the concept plan would be deliverable within the funding envelope of £0.455 million. No land or environmental surveys had been completed at this stage. If the scheme was to exceed this figure a value engineering exercise would be conducted and agreed to meet the allocated budget. It is considered that the scheme will not adversely impact on Active Tamesides revenue generating activities.

Should you need anything further please do not hesitate to contact myself.

Yours sincerely

Stuart Chilton

Stuart Chilton
Director of Resources and Business Management

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