

Cabinet

16 December 2014

Report of the Cabinet Member for Health and Community Engagement

Development of a Specialist Activity Base for Adults with a Learning Disability and/or Autism alongside a Community Hub at Burton Stone Community Centre

Summary

1. Burton Stone Community Centre (BSCC) is located in Clifton. Current responsibility for the building lies with Community and Neighbourhoods (CANS). The strategic direction within CANS is for all community centres to be self sufficient by April 2015.
2. This decision was taken at a public meeting of Cabinet on the 12th February 2013 within agenda item 9 - the Financial Strategy 2013-18 that there was a target for reducing council support to Community Centres by £180,000 from 2013-15.
3. There are currently over 60 adults with a learning disability and/or autism who use BSCC as part of their day activities programme. Health & Wellbeing (H&WB) have been undertaking a review of day support over the last 18 months and the development of BSCC into a Specialist Activity Base and Community Hub supports the overall direction and delivery of day activities across the City.
4. As part of the Council's transformation programme, Community Hubs are being developed across the city as part of the Customer and Resident Engagement Project with the aim of empowering and connecting York's communities. Consultation with potential stakeholders concluded that no organisation had come forward to undertake the facility management of Burton Stone Community Centre for it to continue as a Community Centre. Therefore the proposal indicated within this report is the only viable option to retain Burton Stone Community Centre as a Community Asset. If this recommendation is not taken forward Burton Stone Community Centre will close and alternative solutions will have to be sought for

adults with a learning disability who currently access this building as part of their weekly activities as well as community users.

5. The vision is to create a vibrant community asset by enhancing the facility and ensuring current community use is developed alongside the activities which focus on delivering services for adults with a learning disability and/or autism. With a clear strategy to achieve integrated opportunities and community connections.
6. As stated in a report regarding re-wiring public services received by Cabinet on 1st July 2014, "*Re-wiring Public Services ... means developing a better understanding of the needs and aspirations of local communities and businesses ...it means focusing our resources on these needs and commissioning outcomes more efficiently ...and it means empowering residents and assisting those in need of help to enjoy a better quality of life*" The vision within this report seeks to take this ethos forward and build it into the core of the new delivery model at BSCC.
7. The main barrier in realising this vision is the lack of capital investment in Burton Stone Community Centre combined with no on-going investment plan. Soft market testing has identified this as a significant risk to implementing the vision stated above.
8. This report has two options:
 - i. No capital investment - Burton Stone Community Centre closes.
 - ii. Adaptations to Burton Stone Community Centre to create a Specialist Activity Base providing the building with a 5 year life span.
9. The capital investment requested will be in addition to the £80,000 capital previously secured for the development of a learning disability / autism base which remains available for this project.

Background

10. Full Council approved budget savings for BSCC on 12th February 2013 which stated operational losses were estimated at £85,000. It was agreed there would be a £180,000 reduction in council support for community centres from 2013-2015. There is no future investment plan for BSCC. This offered an opportunity for H&WB to develop services in line with strategic objectives.

11. H&WB wish to develop and enhance the current offer at BSCC for adults with a learning disability and / or autism. This will benefit those who already access BSCC as part of their day activity experiences, as well as extending the opportunity for other adults with a learning disability and/or autism to access activities taking place at the Centre.
12. As well as being a place for adults with a learning disability and/or autism, we envisage the Specialist Activity Base to be a local resource for the community providing support, education and training as well as promoting inclusiveness and encouraging social responsibility. It will also include a 'safe place' for those with complex Autism. The space will incorporate a sensory room, changing place and storage area in order to facilitate more bespoke activities as well as individuals integrating with other education and leisure activities more widely as part of their daily lives.
13. Health and Wellbeing's vision is to enhance BSCC into a totally inclusive, integrated community space which includes bespoke activities for people with a learning disability. One of the key drivers for Health and Wellbeing is for the proposal to give current and future adults with a learning disability a choice over their provision as well as delivering a high quality service in line with feedback from customers and family carers.
14. It is envisaged that all these bespoke facilities will be used by wider members of the community when not being used to provide this service. This will give the larger community valuable access to a sensory room which is known to benefit many different people with a variety of disabilities, disorders and conditions including dementia, autism, brain injury, chronic pain, and for those in palliative care.
15. This only demonstrates a few of the opportunities that this space would afford to the whole building and partnership working is key to the vision and success of this project.
16. The development of the specialist activity base has been largely highlighted by parents, families, adults with a learning disability and/or autism, Social Workers, operational colleagues and current Providers of services, as being an important option in the delivery of day activities for adults with a learning disability and autism. The development of the base will also assist in meeting future demands

alongside our agenda for continual improvement of the activities offered to adults with a learning disability and/or autism.

17. Another aspect to be considered is the proposed move to personal transport budgets in 2015. H&WB will be undertaking consultation on proposals during October and November including the move to personal budgets and increasing the use of travel training to increase independence for people in accessing their daily activities.
18. In York, one of our five priorities is 'Building Strong Communities' with the emphasis on helping communities to become more independent and involving them more in making decisions about the services they need. To help facilitate this, the Council wants to create an infrastructure that will encourage every community to come together through a network of hubs.
19. If any current users of BSCC have difficulty in using the building as they would currently do and cannot be appropriately accommodated at alternative times Officers from CANS have agreed to work with them to formalise alternative plans.
20. BSCC has had minimal capital investment over the years and a building condition survey has been carried out to understand the challenges and risks of developing this aging facility.
21. Because of the lack of investment in BSCC the risk for an incoming provider to take on the liability of the building would be prohibitive. Discussions with Property colleagues have indicated that the Council would retain all liability for the building with only day to day and planned maintenance being passed on via an appropriate lease.

Consultation

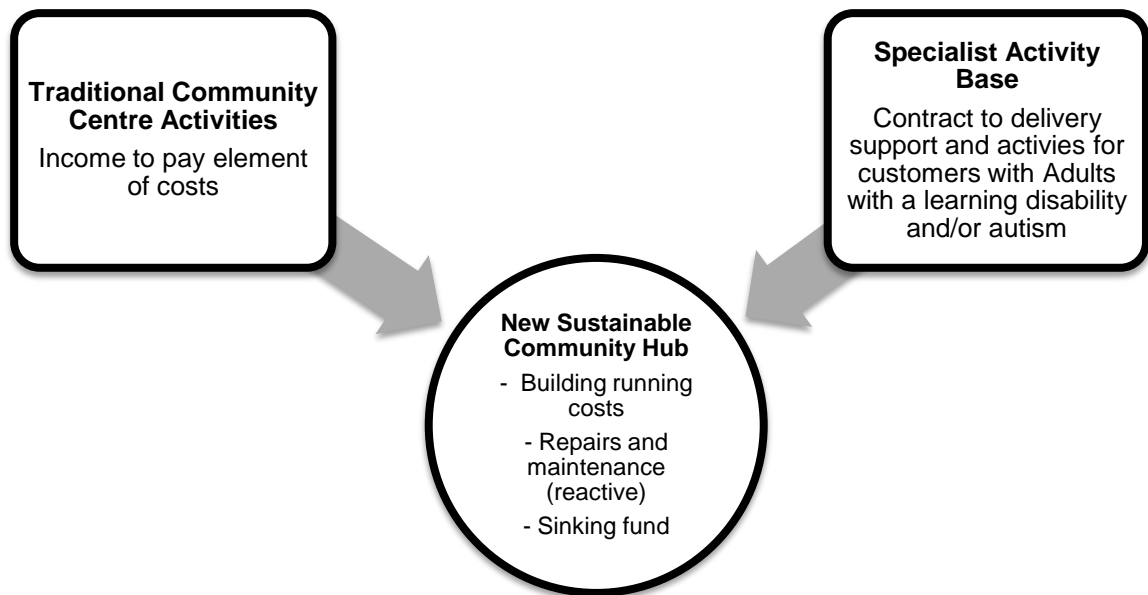
22. After establishing that BSCC was not sustainable in its current form a consultation with all key stakeholders was undertaken.
23. Health and Wellbeing identified BSCC as an important facility to extend the current activities already being offered to adults with a learning disability and/or autism.
24. Consultation with adults with a learning disability and/or autism and their families with regards to the Specialist Activity Base has been received positively. Both adults with a learning disability and/or

autism and their families have supported and contributed to the development of the new specification for the service to be provided.

25. Consultation with Providers who currently offer support to adults with a learning disability and/or autism to access the current activities available from BSCC, provided a positive contribution to setting the future vision.
26. A public engagement event was held on 22 September which was attended by over 80 residents and users who welcomed the opportunity to secure the future of the centre. Residents were asked about what other services and activities they would like to see in their local community hub. Feedback included; strong feeling about not losing any of the current programmed sessions, new health and fitness activities, education classes, development of a community cafe and more information about what goes on in Clifton.
27. York Coronary Support Group and York Renal Exercise group who use the centre during the day, were extremely concerned about their future recognising the risk of being displaced by the H&WB Specialist Activity Base. Commitments have been made to ensure these sessions either continue at the centre if possible or if not the Council would ensure a smooth transition to an alternative suitable venue.

Options

28. As stated above the vision is to create a vibrant community asset by enhancing the facility and ensuring current community use is developed alongside the activities which focus on delivering services for adults with a learning disability and/or autism.
29. In appraising how to take this vision forward the key element has been to establish the symbiotic financial relationship between the Specialist Activity Base and the Building, including its community use as demonstrated in the diagram below.



30. In order for the stated vision to become viable capital investment in the building is required. Members are asked to consider the following options:
- i. No capital investment - Burton Stone Community Centre closes.
 - ii. Adaptations to Burton Stone Community Centre to create a Specialist Activity Base providing the building with a 5 year life span.
31. Option (ii) includes H&WB procuring specialist provider(s) to deliver the Specialist Activity Base and facility management function for the building.

Analysis

32. A desktop financial analysis of the options was undertaken in order to ascertain the best option available and are detailed in annex one of this report. Any risks are noted in the risk section of this report.
33. It is expected that there would be a three (3) year contract with an option to extend for a further two (2) years for the Specialist Activity Base.
34. With regards to H&WB current revenue spend there would be an ongoing commitment to provide alternative day activities for part of an individual's week.

35. As part of the modelling for this service, growth has been built in for adults with a learning disability and/or autism who will be returning to York as part of the Winterbourne Concordat project as well as young adults coming through Transitions. This project will therefore mitigate against future revenue spend.
36. Income from BSCC is currently about £40,000 (although it is to be noted approximately £15,000 of this is from current room hire for adults with a learning disability and/or autism activities which take place at BSCC and would be part of the new Specialist Activity Base) and it is envisaged that a new provider would actively promote the centre and maximise space and usage. This is expected to offset elements of revenue spend indicated in annex one.
37. An increased initial capital expenditure would increase the ability of an incoming provider to maximise usage of the centre and increase footfall into the building thereby mitigating all of the ongoing revenue expenditure for the Council in relation to the community activities.
38. Creating a Specialist Activity Base which is within a community setting gives increased employment opportunities for adults with a learning disability and/or autism who can gain work experience in, for example, customer services, catering, gardening etc.
39. Feedback from Consultation with current users of the building and the local community was positive in how the centre could be developed and better used and it was certainly seen as detrimental if it were to close.
40. In all the options that have been appraised CANS will realise the budget savings required although this may not be a full year for 2015/16.
41. If there were no capital investment in BSCC the building would not be sustainable going forward, there is remedial work that needs to be done and with no capital investment the building would not be safe in the medium term. In addition, there is no budget for any capital work that the building may require going forward.
42. Currently there are 61 adults with a learning disability who use the building as part of their day time activities. Of these 10 have Direct Payments and 7 use City of York Council Support. There are 44 adults who access BSCC with one to one support. If BSCC were to

close this would impact on current budgets as although these individuals already have one to one support as part of their package they will need to access alternative day activities as part of their weekly programme. Current alternative day provision does not allow the flexibility of BSCC and would mean that a person would have to attend for the day (6 hours session). An average cost of alternative provision is approximately £42 per day.

43. The table below assumes that some adults with a learning disability will not need to find alternative day activity provision.

84 sessions per week	per week	per annum
50% additional activities costs at £42 per session	£1,764	£91,728
75% additional activities costs at £42 per session	£2,646	£137,592

44. Therefore, there is the potential impact on current budget expenditure to increase this by up to 75% which would mean an additional expenditure of £137,592. If this is offset from current expenditure on day activities currently taking place at BSCC of approximately £73,500 (which would cease if BSCC were to close) this leaves an increased expenditure of approximately £64,092.
45. Another impact if the BSCC as a project is not taken forward would be on future budget mitigation. Built into the new model for the Specialist Activity Base are additional places for future growth through transitions and for adults with a learning disability coming back into York through the Winterbourne Concordat. If these places are not available then this will be additional spend of one to one hours plus some day activity provision for 9 adults 3 days a week. This is a future budget impact of approximately £175,000 which had been modelled into the cost of the Specialist Activity Base.
46. If alternative day activities were sourced this would have an impact on Social Worker time as activities and individual's days would need to be discussed with the individual and their family, negotiated

and agreed with alternative providers and then the adults would need to be transitioned into their new service. This would also have a potential impact on the transport review.

47. A high proportion of the adults with learning disabilities who currently access BSCC have a high degree of physical disability as well as a learning disability. This means that as part of their day they need to have access to a changing place as well as a warm, dry environment and somewhere to eat their lunch. Currently there are 5 changing spaces within the City (West Offices, Silver Street, Walmgate, Central Explore Library and Acomb Explore Library), with another 3 located within Bell Farm Community Centre, BSCC and the Melbourne Centre.
48. Because of the often complex physical disabilities of the adults with a learning disabilities who currently access BSCC it is also crucial to their physical health that they have an opportunity to get out of their wheelchairs during their day. Therefore it is necessary that they have access to large pieces of equipment such as walkers and tilting tables as well as space to put down mats so they can exercise as part of their programme. Storage of these large pieces of equipment is necessary as well as space where they can be used.
49. There will also be 10 adults with a learning disability who currently use Direct Payments who will need to find alternative activities to take part in.
50. Discussions have taken place with Property Services with regards to other locations that may be available alongside a discussion with Children's Services about sharing the use of Children's Centres. At this stage there are no other options that have been identified for the customer group and services that are envisaged.
51. Therefore, if BSCC closes this would mean that whilst CYC would have no ongoing liability for the building there would be a negative impact in terms of loss of a community asset, relocation of current services for adults with a learning disability and/or autism which would displace approximately 60 adults with a learning disability and/or autism who currently use BSCC as a base for their current activities during the week. There would need to be further consultation for alternative solutions which would mean there would be significant time delays for any alternative solutions to be sourced

and further consulted on. It would also impact on future options for young adults with a learning disability and/or autism leaving education as well as adults returning to York as part of the Winterbourne Concordat.

52. The advantages of investing capital in the building are outlined in table (2) below:

Options	Advantages
<p><u>Option (ii)</u></p> <p>Adaptations to Burton Stone Community Centre to create a Specialist Activity Base, providing the building with a 5 Year Life Span</p>	<ul style="list-style-type: none"> ✓ BSCC building will be put into a medium state of repair giving a 5 year building life span. ✓ BSCC will be refurbished and fit for purpose for 5 years. ✓ Can maximise integration of the community and the SAB. ✓ Can add value to SAB customers by offering work experience. ✓ Progression of SAB customers through work experience. ✓ SAB linking to other initiatives and other potential funding sources, for example education. ✓ Interim stability of SAB service whilst transformation of Adult Social Care is undertaken. ✓ Expectation that BSCC would be actively promoted thereby potential income would be increased. ✓ Full control of BSCC to use space more flexibly as appropriate. ✓ Potential to develop a community cafe and other community resources. ✓ Current users of BSCC will continue to be able to access the building.

Table (2)

Council Plan

53. The Council plan provides an overarching vision for CYC covering a four year period from 2011-2015 with five key priorities.

54. This proposal encompasses 2 of those 5 priorities; protecting vulnerable people and build strong communities.

55. By developing BSCC and enhancing the bespoke activities that will be available within it helps to achieve the key outcome within the Council plan which states “There will be a focus on independence and greater choice and control over the lives of vulnerable adults”
56. One of our five priorities is ‘Building Strong Communities’ with the emphasis on helping communities to become more independent and involving them more in making decisions about the services they need. To help facilitate this, the Council wants to create an infrastructure that will encourage every community to come together through a network of hubs like the one being proposed here.
57. This proposal also relates to **City of York Council Equality Scheme - A Fairer York**; the Council’s vision for an equal, inclusive and welcoming Council and city, as well as how we will go about making sure that everyone enjoys the excellent quality of life our city offers. The Council will seek a provider who can meet the duties under the Equality Act 2010 and respond to the scheme objectives and key principles of this policy
58. One of the key priorities of **City of York Council Sport & Active Leisure** service is the development of the role that sport & physical activity has in improving the health of the city’s residents, particularly those with the greatest health inequalities. We expect that community facilities will play an integral part in this work.
59. As a Local Authority we are under considerable financial pressure to reduce expenditure, but maintain services. It is a key requirement of this proposal to reduce the Council’s overall revenue budget for delivering services to adults with a learning disability and/or autism.

Implications

• Financial

60. Financial implications have been appraised and are detailed in annex one of this report. To summarise option ii) requires a capital investment of c £175k that will need to be financed by prudential borrowing. The revenue costs of the borrowing are c£40k per annum and the cost will be met from the existing service budget. It is projected that as a result of the capital investment revenue income equivalent to c£580k will be achievable that will result in a

net revenue saving position taking into account the costs of servicing the borrowing.

- **Human Resources (HR)**

61. There are currently two employees (1.14 FTE) employed by CYC at BSCC. Consultation has been ongoing since September 2014 to explain the Council's intention to secure a future for the centre. Both members of staff work in the role of 'Community Centre Facilitator' and it is expected that CYC will transfer these employees to the successful provider, subject to legal advice.
62. The project board will ensure that the two staff affected and trade union representatives continue to be kept informed about any TUPE arrangements including consultation around time scales. Discussions will take place with the North Yorkshire Pension provider regarding the transfer of accrued Pension rights for CYC staff.

- **Equalities**

63. The actions in this report further the Council's commitment to equalities and a Community Impact Assessment has been undertaken.

- **Legal**

64. Legal input will be required in terms of the contractual arrangements for the Specialist Activities Base and the Facility Management of BSCC.

- **Crime and Disorder**

65. No implications.

- **Information Technology (IT)**

66. There are no Information Technology (IT) implications.

- **Property**

67. Options include City of York Council bringing BSCC up to a satisfactory state of repair.
68. It is proposed within this report that City of York Council would lease the premises to the provider and retain the repairing liability

for the building. The lease would be for a term of 3 years with the option to extend for 5 years at a peppercorn rental.

- **Insurances**

69. City of York Council would retain responsibility for insuring the premises.

- **Other**

70. There are no other implications.

Risk Management

71. There are a number of risks associated with this project detailed below:
72. If building works are agreed there will be potential disruptions to services / classes that are currently being undertaken at BSCC.
73. If this project is taken forward and BSCC remains open there may be a change in timetable for some of the current community use. Consultation has been undertaken with regards to this potential risk.
74. Dependant on the option taken forward there may be an ongoing risk with regards to future capital expenditure if all repair work is not undertaken.

Recommendations

75. Cabinet are asked to recommend to Full Council that the scheme be included within the Council's capital budget for consideration at the February 2015 budget meeting.
76. Cabinet are requested to approve the continued revenue budget for the proposed procurement of a new operator for Burton Stone Community Centre to operate the Specialist Activity Base and the Facility Management function for the next 5 years [paragraph 30 - option (ii)]

Reason: This scheme will enable savings from the Community Hub project as well as from Health and Wellbeing's revenue spend.

Contact Details

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Cabinet Member for Health &
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**Report
Approved**



Date 11th
November
2014

Chief Officer's name

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Director of Health & Wellbeing
City of York Council

**Report
Approved**



Date 11th
November
2014

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Wards Affected: *Clifton Ward*

All

For further information please contact the author of the report

Background Papers:

Executive Summary, City of York Council Condition Survey for Burton Stone Community Centre, September – October 2012



15 Oct 12 - Burton
Stone Community Cer

City of York Council Condition Survey for Burton Stone Community Centre, September – October 2012



20130114 - BSCC
Schedule.pdf

Burton Stone Community Centre, Mechanical & Electrical Condition Survey 2014, Property Services, City of York Council



Burton Stone CC
M&E Survey Septemb

Burton Stone Community Centre, Floor Plans



Oct 12 - Burton
Stone - Existing Floor

Cabinet Public Meeting, Tuesday, 12 February 2013



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Annexes

Annex One – Financial Analysis

Annex Two - Community Impact Assessment

Glossary of Abbreviations:

ALD/A - Adults with Learning Disabilities and Autism

BSCS – Burton Stone Community Centre

CANS - Community and Neighbourhoods

H&WB - Health & Wellbeing

SAB - Specialist Activity Base

TUPE - Transfer of Undertakings (Protection of Employment)