

**What
Really
Matters?**

Budget Option Transformation of Day Services



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Summary

This paper provides further detail and context around the proposal to close one large Day Centre. It outlines the rationale and decision making process behind the option, background information regarding day services and a summary of our proposal. A proposed staffing proposal to cover day services through a neighbourhood approach is also presented for consultation.

The paper includes a recommendation from officers to close Moreton Day Centre. Reasons for recommending this particular centre for closure are presented along with information relating to the other large day services.

A timetable for the detailed 90 day consultation period is given along with the timetable for 5 week staff consultation. During the first part of this 90 day consultation period the Council will be seeking alternative views and ideas from people using services, their families and carers. In the latter part of the consultation the Council will work with individual people who will be affected by this proposal; to make sure that their needs are met by potential alternative services.

Graham Hodgkinson
Director of Adult Social Services



Why this option was proposed



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Wirral Council must save £109 million over the next three years. A large proportion of the Council's budget is spent on social care, particularly for adults. In Wirral, fast-growing numbers of older people and people with complex needs mean that even more investment in this area will be needed in the future.

"Shaping tomorrow", which was the Adult Social Care Commissioning Strategy 2012 – 2015, sets out some of the challenges and the need to commission services in a way that ensures services for local people deliver value for money and that quality is everyone's business.

Compared to other similar Councils, Wirral is in the bottom 25% for how much is spent in Adult Social Care in total. However, again when compared to other similar Councils, our costs relating to Day Services are in the top 20% and our costs per person attending are £449, compared to an average of £346. This is in the top 10%.

This data shows that Wirral must be able to deliver the service more cost effectively. The Council has a duty to other people that need support to use the limited funding we have more evenly to ensure that people not accessing these sorts of services also get what they need.



The timetable for the project

The Council runs six in-house day centres, for people with physical and learning disabilities, three day centres for people with mental health needs and six day services offering 'work type' placements for people with a disability.

On March 5th Wirral Council agreed to the Council Officer proposal to make day services in Wirral more efficient; this proposal included the closure of one large day centre and the consolidation of mental health day centre provision into one centre.

This proposal now moves into its next phase, which involves detailed consultation with people using Day Services to inform the decision as to which large Day Centre should close, but also to make sure those people affected are enabled to have their needs met through other means.

This consultation will run through to June 5th 2013.

Meetings will be held with everyone affected and their carers, to consider their alternative options. Meetings will be held at each large Day Centre, as from Monday 18th March 2013. Staff consultation will also start from this date.

The outcome from the consultation will be reported to Cabinet in June 2013, at which point the final decision will be made on which centre will close, or the consideration of any alternative options.



The outcome from the consultation will be reported to Cabinet in June 2013



How much this option will save



**This option will
save £2m over
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years**

This option will save £2 million over the next three years, which will go some way towards helping the Council find savings of £109 million during the same period. The table below shows how these savings are made, year by year.

Transformation of In-House Day Services	2013/2014 £000s	2014/2015 £000s	2015/2016 £000s	TOTAL £000s
Savings	750	750	500	2000



Transport

We spend £6 million per year on Day Services. £5 million of this is spent in house services, and we spend a further £1.5 million per year on Transport.

The consultation in 2012 and a transport satisfaction survey highlighted many negative and some positive aspects how transport is provided. In order to tackle these issues we have carried out a survey of the distance people travel to attend centres, which is shown in the three maps at the end of this document.

These show there is no direct link between where people live and which centre they attend; as a result people spend a long time using transport and this reduces the amount of time they are able to attend activities

In order to address the transport issues we are currently working with Merseytravel to increase access to Travel Training, and also run a pilot on the 'Community Card', which will increase the options available for people with travel and transport. We will also continue to review the routes our in-house transport runs, reducing them and making them more efficient wherever possible.

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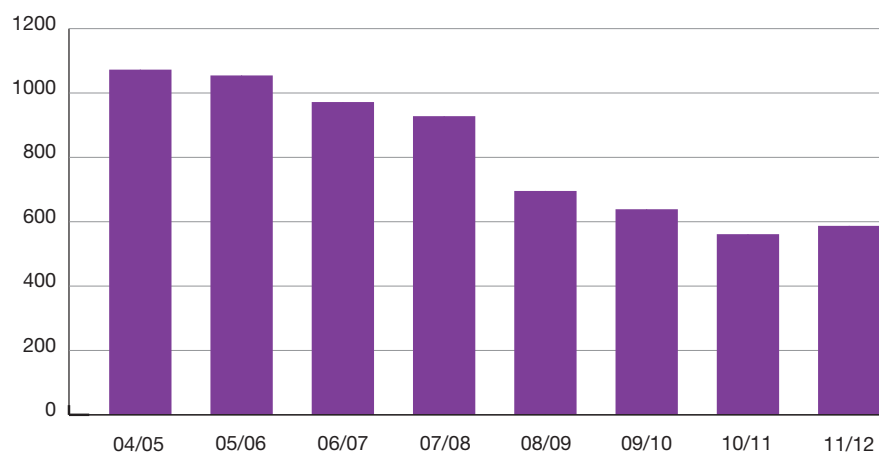
The background to this option

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More people want community-based services, operating from ordinary community facilities. This is reflected in a shift towards take up of personal budgets and alternative support to day services for many young and severely disabled people. An important factor and significant challenge is influencing the way other people in those settings communicate with, understand and support people with learning disabilities.

The day service role has reduced by a third in recent years reflecting the take up of alternative forms of support.

This is proven by the fact that places at our traditional Day Centres are left to go unfilled while at community, work based services such as Best Bites – there is a waiting list. The graph below shows the trend in Day Centre use over the past few years.





The Social Care Institute of Excellence (SCIE) carried out a national study entitled 'Having a good day?' which reported that large segregated day centres were a thing of the past. This report stated that the future should see a move to smaller bases where there is designated space for people with disabilities to use. They gathered examples during this study which shows the imaginative use of church halls, community centres, leisure facilities; cricket clubs and even colleges and schools. A strong theme emerged around small bases becoming 'jump off points' or 'hubs' which allowed easier and greater community integration.

The outcome from the consultation 'Transforming Day Services in Wirral' in February 2012 showed that:

- The main reason for attending Day Centres was friendship
- That the services people actually wanted were focussed around employment based opportunities and increased health and well being services such as leisure and sports facilities.

Whilst there were no specific questions focussed around the type of buildings people wanted their services delivered from, there is evidence to suggest that the services already developed within Wirral focussing around the themes identified above tend to be from much smaller services. Examples of these include Best Bites, Dale Farm and Leisure activities based in Cambridge Road.

We believe that future day services in Wirral should be within the 'Neighbourhood model' delivering tailored services for people with disabilities in much smaller settings rather than large day centres.

Two national guidance documents have shaped this thinking. 'Putting People First'; a shared vision and commitment to the transformation of adult social care (Department of Health 2007), and the 'Think Local, Act Personal Partnership (TLAP)' in 2010, both of which give clear guidance for organisations engaged in change and personalising services.

For the purposes of this budget option, consideration was given to the closure of a smaller centre but this was not feasible or viable, therefore the preferred option is to select one large day centre.

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How this option will affect our staff



staff will operate in a much more flexible and responsive way across the service and will be much more connected with people and communities.

The 2012 consultation envisaged that in the future, day services in Wirral should be within the 'Neighbourhood model' delivering tailored services for people with disabilities in much smaller settings rather than large day centres. The council is in the process of moving towards constituency based customer engagement and the department of social services is also in the process of moving towards this model of neighbourhood working and will organise itself around the four MP boundaries, Birkenhead, Wallasey, Wirral South and Wirral West.

We will redesign our services to ensure we have one Manager per constituency area and all the services within that area will be locally focussed and connected with other services in order to provide community based services most suited to that geographical area. This means that the staff will operate in a much more flexible and responsive way across the service and will be much more connected with people and communities.

In relation to the closure of one large centre, it is inevitable that we will need less staff to run less centres and as a result we will be losing a number of staff as part of this process. Staff will be offered a variety of options; these will include Voluntary Severance, Early Retirement, Reduced Hours and Redeployment.

A full staff consultation on the preferred option will take place week commencing 25th March and will run for five weeks. During this time all staff will be consulted with as large group and on a 1:1 basis.



How the decision will be made

This savings achieved from closing one centre is expected to deliver the first year savings and £250,000 of the second year saving, or £1 million in savings across the next two financial years. This takes account of the closure of one large day centre, and two smaller mental health services.

The rest of the savings are based on staffing reductions based on the model in 'How this option will affect out staff', together with more effective use of remaining day centres.

The following factors have been used as a framework in order to identify the centre recommended for closure;

- Capacity of centre
- Demand requirements and user profile
- Staffing requirements to meet potential capacity requirement
- Unit costs of each centre
- Capital expenditure (refurbishment and ongoing repair and maintenance) and potential receipts from sale.
- Added value in relation to community presence
- Qualitative Feedback

There is also a planned further £1 million estimated saving to be made through the development of an alternative delivery model for day services. The model could potentially take the form of social enterprise, mutual or a Council Trading Company model.

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The capacity of Day Centres



As of February 4 2013, a total of 666 people are using Council Day Centres.

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Physical or Learning Disability		Mental Health	
Moreton	136	Beaconsfield	072
Eastham	085	Prenton	074
Heswall	091	Union Street	068
Highcroft	039		
Pensby Wood	031		
Cambridge Road	070		
Sub total	452	Sub total	214

As there are no statutory person-to-space ratios, potential capacity in the existing day centres is calculated by Centre Managers, taking into account of their knowledge about the buildings and environmental factors. The capacity and attendance figures for the 3 largest day centres are provided in the table below, together with the capacity and attendance figures for the other three day centres, at Highcroft, Pensby Wood and Cambridge Road.



Name of Centre	Current Scheduled Weekly Attendance	Current Weekly Capacity (Existing Staffing Level)	Available Weekly Capacity (Additional Staffing Level)
Moreton	935 sessions	1,185 sessions	1,185 sessions*
Eastham	712 sessions	722 sessions	752 sessions
Heswall	708 sessions	708 sessions	908 sessions
Highcroft	182 sessions	300 sessions	400 sessions
Pensby Wood	115 sessions	129 sessions	129 sessions*
Cambridge Road	338 sessions	338 sessions	500 sessions

** These centres cannot accommodate more people beyond their existing capacity regardless of staffing level, because of building constraints.*



The demand and users of each centre



there is capacity at the Millennium Centre, Leasowe, for a further 200 sessions

Moreton Day Centre

Maximum need for placements in other traditional settings is 935 sessions based on current usage. The total potential capacity outside of Moreton is 749 sessions (some additional buildings based capacity required). There is sufficient capacity at the Millennium Centre, Leasowe, for a further 200 sessions based on average attendance of 20 people a day for 5 days

Eastham Day Centre

Maximum need for placements in other traditional settings is 712 sessions. The total potential capacity outside of Eastham is 959 sessions (sufficient building based capacity)

Heswall Day Centre

Maximum need for placements in other traditional settings is 708 sessions. Potential capacity outside of Heswall is 799 sessions (sufficient building based capacity)



The costs of each centre

The original total net budgets for 2012/13 are:

- Moreton: £1,503,700
- Heswall: £1,260,900
- Eastham: £897,40

When the net budget is divided over current number of services users on roll (at 4th February 2013), the costs per head, per year, are:

- Heswall (91): £13,856
- Moreton (136): £11,056
- Eastham (85): £10,558

In terms of cost per head of potential capacity, Heswall is the most expensive to run, Eastham the second most and Moreton the least.

Each centre also needs, to different levels, investment in the buildings themselves on repair, maintenance and to make sure that they are modern, and fit for purpose. These costs are:

- Eastham: £274,393
- Heswall: £504,468
- Moreton: £302,236

Sale value of the premises at December 2012, based on surveys completed which took into account economic, physical and policy constraints around the buildings.

- Eastham: £200,000
- Heswall: £750,000
- Moreton: Not currently known



Added community value of each centre



these results, which are summaries of responses to a questionnaire answered by all three centres, provide a good guide

This section of the report describes what we call the ‘added value’ each centre brings, both to the people using it and to the wider community where it is based. It’s important to say first that it is very difficult to capture the depth and breadth of all of the positive activities which take place in the centres within such a short report.

Nevertheless these results, which are summaries of responses to a questionnaire answered by all three centres, provide a good guide of the level of added value each centre brings.

This report focuses on current added value. We know that all Centre Managers have plans for future projects they would like to pursue, most of which require time and energy but no additional resources.

Services regularly provided outside of ‘core hours’

- Eastham: 4 hours per week
- Heswall: 2 hours per week
- Moreton: Nil hours per week

Eastham provides the most “added value” from services provided out of hours; Heswall provides the second most. Moreton does not provide any “added value” from services provided out of core hours.

Income from room rental

- Eastham: £1,980 per annum
- Heswall: Nil per annum
- Moreton: Nil per annum

Eastham provides the most “added value” (and monetary value) from rental income. Heswall and Moreton do not raise any rental income.



Training opportunities for people

Type of Training	Eastham	Heswall	Moreton
Administration	No	Yes	No
Art	No	No	Yes
Beauty Therapy	Yes	No	No
Catering	No	Yes	Yes
Confidence Building	No	No	Yes
Domestic	Yes	No	No
Drama	Yes	No	No
English	No	No	Yes
Events Management	No	Yes	No
Garden Maintenance	Yes	No	No
Horticulture	Yes	Yes	No
Hospitality	Yes	No	No
Maths	No	No	Yes
Photography	No	No	Yes
Pottery	Yes	No	Yes
Reception	Yes	Yes	No
Retail	Yes	No	No
Woodland Management	Yes	No	No
Woodwork	Yes	No	No

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Heswall provides the most “added value” for employment opportunities

Eastham provides the greatest “added value” in terms of the variety of training opportunities it provides; Moreton provides the second most and Heswall provides the least.



Eastham provides the most “added value” through additional income

Employment opportunities for people

Eastham Centre uses the training opportunities listed above to help people using the service to access employment opportunities. Moreton Centre refers those who are interested in employment or voluntary work to the Working Life service. Assistance is also provided by the Centre’s workers.

In terms of actual employment placements:

Moreton:

- One service user is employed in-house
- One person is employed in the local community

Heswall:

- Three people are employed in-house
- One person is employed in the local community

No service users at Eastham have placements of either kind.

Heswall provides the most “added value” for employment opportunities (especially when numbers on role are taken into account); Moreton provides the second most. Eastham provides the least because its employment opportunities are only related to its training opportunities, which, whilst valuable, do not distinguish it from similar provision at Heswall and Moreton.

Additional Income

All three of the centres have established Parents’ & Friends’ Groups. The Eastham group is also a registered charity. The balances held by each of these groups, for use in the centres, are not considered further here, but in each case they provide significant investment in addition to core budgets and room rentals. It is considered that the Parents’ & Friends’ groups provide equal added value.

In addition to this, the following income is raised:

Eastham:

- Eastham Conservation Trust raises funds to maintain the running costs of the Brotherton Park Horticulture and Conservation Project (an activity provided by the Centre)
- Eastham Conservation Trust raises the running costs for one minibus

Heswall:

- The Centre estimates income from John Moores University (which results from the placement of medical students) to be £600 per annum.

Moreton:

- There are no additional sources of income at Moreton.

Not including the activities of the Parents’ & Friends’ Groups, Eastham provides the most “added value” through additional income and Heswall the second most. Moreton provides the least as it raises no additional income.





Community Engagement

The table below summarises engagement with community groups for each of the three centres.

Type of Engagement	Moreton	Heswall	Eastham
Local Links	5	1	0
Physical Activity	3	2	7
Horticulture & Animal Care	3	4	5
Enterprise	2	2	0
Events	2	5	0
Volunteering	2	4	0
Arts and Crafts	1	1	8
Extra use of the Centre	1	4	3
Total engagement activities	19	23	23

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Heswall and Eastham, jointly, provide the most “added value” in terms of the variety of community engagement they provide

Heswall and Eastham, jointly, provide the most “added value” in terms of the variety of community engagement they provide. Moreton, although still engaging with the community to a considerable extent, provides the least.

Compliments and complaints

The number of compliments and complaints received by the Department in respect of the three centres over the past year is shown in the table below.

Centre	Compliments	Complaints
Eastham	1	2
Heswall	8	4
Moreton	4	7

Conclusion on added value

All three day centres have relative merits, they all offer some added value, they each offer additional training and support opportunities, offering similar types of service provision and opportunities.



General feedback we have recieved



Royden Park Association, Dale Farm Projects, and 'Star Design' provide a service to people with learning disabilities and mental health issues

Feedback from Overview & Scrutiny Committee sub group

In February 2012 the Transforming Day Services Overview & Scrutiny Committee Sub Group was set up. The purpose of the group was initially to:

- Scrutinise the consultation process in relation to the Transformation of Day Services
- Consider submissions from key stakeholders and consultative bodies
- Review and advise by way of a final report members of the Health & Wellbeing Overview and Scrutiny Committee in relation to the ongoing consultation and development of a Business Centre

In order to carry out this work the group:

- Called for and received reports on matters within the remit of the sub group
- Required representatives of key consultative groups and officers to attend the sub group and provide evidence
- Invited witnesses from within and from outside the Council to provide written and/or oral evidence where and when appropriate
- Visited centres and services affected by the consultation and explored the possibility of the development of the business centre
- Monitored and evaluated information and received reports on matters relevant to the consultation and development of the Business Centre

As part of the work of the group visited day services and other daytime activities. Feedback was included in the final report and a summary of that feedback is provided below.

General Comments

'Service provision appears random and patchy; some areas appear to be very good and exceptionally well run whilst others appear to be very amateurish'

'There is clearly a need to rationalise the service offered. With the introduction of Personal Budgets users are opting to choose their own care provision which in many cases does not include the use of traditional services'

'I feel very strongly DASS should be providing services in facilities which are generally of a standard. There is little comparison between Highcroft in Bebington and the centre in Moreton. Although the service users and staff we met were clearly attached to this centre, they were not working and spending time in like for like conditions. I think this must be addressed'

'Some of the buildings used for the Day Centres are dilapidated from the outside, inside however managers, staff, volunteers and previous service users, have transformed many of the areas within the building. They have created spaces, with new colourful and inviting décors, now giving people the ability to pursue a variety of activities; creating a happy, friendly and enjoyable environment in which to live and work (Thanks in the most part to so many excellent and dedicated staff.'

'Royden Park Association, Dale Farm Projects, and 'Star Design' provide a service to people with learning disabilities and mental health issues. The people using these services told us: Going to the centres gives them a feeling of satisfaction, fulfilment and self worth.

'Best Bites Bistro' has an inventive scheme for the people who chose to work with them. In which they can obtain an NVQ level Qualification over a two-year period, in catering/hospitality. This seems an excellent idea, enabling the service users a chance to gain employment in the future. I have used these Bistros' personally, and have found the food delicious and the service excellent. These centres give the people working, an insight into a real working environment, producing quality goods, and learning team work, empowering them with feelings of importance and belonging amongst their colleagues'

'The use of these centres could be increased, if used by the community and the service users, with social enterprise schemes providing new projects enabling the centres to open evenings and weekends'

'There is of course some duplication of activities across the various centres and I realise this is one of the main areas of consideration in order to rationalise service provision. Understandably, users and carers are very concerned about losing services therefore I think it will be very important to put in place arrangements which are based on logical as well as equitable principles'

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Comments about Eastham Centre

‘Members were impressed with the work undertaken with Sustrans (cycling) and commented that gardening, horse riding and bowling were offered. The centre serves a large area in the South of Wirral and was used by a Parents Association in the evenings’

The only issue noted by Members was that the building was in need of decoration

Comments about Moreton Centre

‘Members notes that Moreton was a very big centre that catered for many users and consequently any change would have a significant impact. The fabric of the building was in need of refurbishment and would require significant investment to bring it to an acceptable standard’

Comments about Heswall Centre

‘Many of the people we met in the centres had become volunteers, following their own time at the centres. This they felt was also a meaningful occupation. Centres such as Heswall and Pensby Wood, have an active volunteer programme involving the local community’

Summary of Qualitative Feedback

Moreton was designed as a large industrial unit. It has not been able to keep pace with other day centres in relation to creating an attractive environment for people using the service, largely due to its overall size and integral design. The overall feel is institutional reflecting a previous era of provision. Community links are not as strong as other services. The contrast between Moreton and Highcroft in Bebington was given by a scrutiny member as a specific example of the difference.





Conclusion

The three large day services offer a similar range of support, similar levels of activity and interventions. While there is room for improvement within each centre, they are well liked and relied upon by the people who use them. Making a recommendation on which one should close was not an easy or obvious choice.

The recommended day centre to close is Moreton.

This recommendation is made primarily due to the size and design of the service.

The service is furthest from the desired outcome of the 2012 consultation where it was envisaged that future day services in Wirral should be within the 'Neighbourhood model' delivering tailored services for people with disabilities in much smaller settings rather than large day centres.

Moreton shows the least added value, and the least user friendly environment reflecting perhaps the greater progress that other services have made in recent years in developing their community presence and links.

This recommendation does not in any way reflect a negative opinion in relation to the quality and nature of the service provided by staff. This has been perceived as good and is certainly perceived very positively by all that use the service.

Heswall day centre has a number of cost related indicators that could have led to a recommendation to close that service, however the Heswall service has made really good progress in creating community links and offers a good balance between efficiencies of size and a customer friendly environment. Enthusiasm for social enterprise offers real opportunities for the service to be run more efficiently. Eastham service was the least likely service to be recommended for closure due to a positive combination of all factors.



The next steps



The consultation process runs until June 5th 2013

The consultation process runs until June 5th 2013. We will meet with everyone affected, including people who use services, their Carers and families and staff.

We also have begun discussion and meetings with representatives of Carers to consider their alternative options for making the savings we need to make and to explore other potential options for delivering services such as social enterprise and local authority trading companies among others.

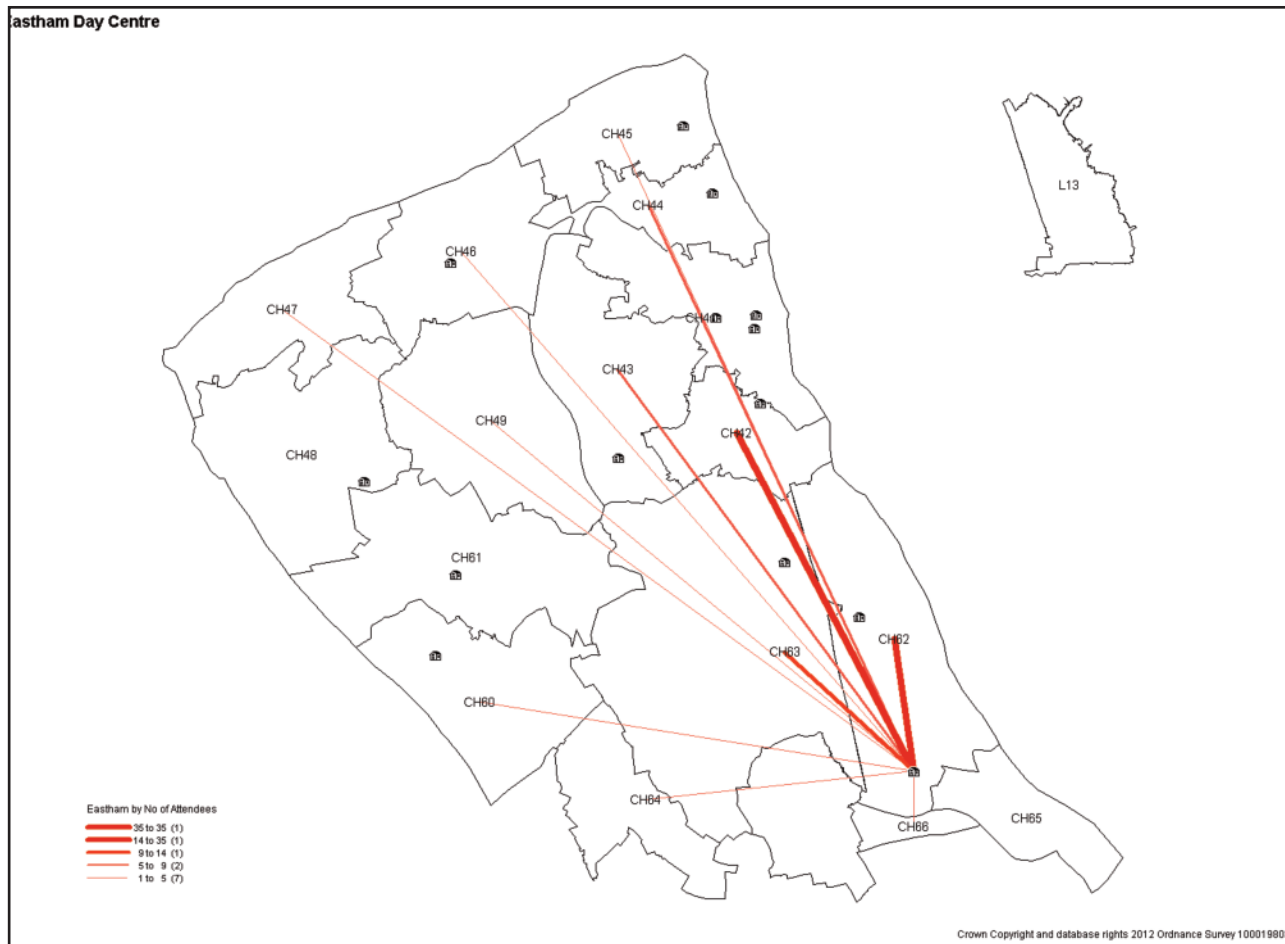
This report, including the Council officer recommendation, was published on Monday 18th March; on the same date public meetings at all day centres began. Consultation with our staff starts on Monday 25th March, for a period of 5 weeks.

The outcome of the consultation will be reported to Cabinet in June 2013, which will include all feedback received through this process, as well as consideration of any potential alternative options. Cabinet will then make a final decision. This decision will then be implemented through July-September 2013.

How you can get involved

If you yourself use a Council Day Service, or you are the parent or carer of someone who does, you should have been invited to a meeting to discuss this proposal. If you haven't, please ask at the Day Centre or Service you use most regularly who will advise you what meetings are taking place, and where.

You can also complete a questionnaire, either by picking up a copy from the Day Centre nearest you or by visiting the Council website: www.wirral.gov.uk/whatreallymatters



Heswall Day Centre



Moreton Day Centre

