

Cabinet Member Delegated Decision Form

Decision Title

Relocation of Newcastle Specialist Day Opportunities to Brackenberry site

Decision Required

Proceed with the proposed refurbishment of the Brackenberry site and relocate the service

Decision Date

31st January 2023

Decision Summary

The recommendation is to refurbish and modernise the Brackenberry building and relocate the service to this site. The Brackenberry site offers a much better building for the service in terms of layout, flexibility, adaptability, and size in comparison to Wilmott Drive. Capital works would be funded using the Covid Outbreak Management Fund, as approved by Cabinet on the 19th of October 2022. The net present value of refurbishment and relocation would be £54,970 over a 15-year period. It would save the Council approximately £500,000 revenue costs in 2023/24 and around £150,000 annually thereafter. It would release the Wilmot Drive site for sale, which would realise at least £675,000 in capital receipts.

Feedback from both staff and carers about the proposed relocation was unanimously positive with no challenge.

Member Delegated Function

Specific Delegation to Cabinet Member

Specific Delegation to Cabinet Member

If 'Specific Delegation to Cabinet Member' is selected above, please complete this section.

29th November 2022

[Decision - Relocation of Newcastle Specialist Day Opportunities - Staffordshire County Council](#)

Public / Exempt

If the decision is exempt, please identify the relevant paragraph number from the list below.

Public

1. Information relating to any individual
2. Information which is likely to reveal the identity of an individual
3. Information relating to the financial or business affairs of any particular person (including the local authority holding that information)
4. Information relating to any consultations or negotiations, in connection with any labour relations matter arising between the Authority or a Minister of the Crown and employee of, or office holders under, the Authority
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
6. Information which reveals that the authority proposes
 - a. to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - b. to make an order or direction under any enactment
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Exemption Paragraph:

Options Considered

Staffordshire County Council provides Specialist Day Opportunities for twelve adults at the Wilmot Drive site in Newcastle-under-Lyme. The site is significantly under-utilised with nearly 400 square metres of surplus space and no plans or requirements for the surplus space identified. A property review in 2022 identified a unique opportunity to relocate the service to the recently vacated Brackenberry site, also in Newcastle-under-Lyme.

The two options considered were:

1. Retain the service at its current location on Wilmot Drive
2. Relocate the service to Brackenberry

A comparison of the two sites is shown in Table 1.

Table 1: comparison of Wilmot Drive and Brackenberry sites

	Wilmot Drive	Brackenberry	Difference
Total site area	6,816 sqm	2,343 sqm	4,473 sqm
Total floor area:	855 sqm	385 sqm	470 sqm
Occupied area	463 sqm	0 sqm	N/A
Surplus area	392 sqm	385 sqm	N/A
Activity rooms	4	6	2
Client numbers	Max 12	Max 15	3
Changing room	2	3	1
Staff numbers	14	14	0

A calculation of net savings and net present value is shown in table 2.

Table 2: net savings and net present value of move to Brackenberry site

	MTFS period (2023/24 to 2027/28)	15-year period from 2023/24
Design and refurbishment costs	-1849937	-1849937
Capital receipt Wilmot drive	675000	675000
Capital receipt forgone for Brackenberry	-202500	-202500
Moving costs	-50000	-50000
Staff redeployment mileage	-12983	-12983
Property maintenance and running cost savings	362981	1206215
Saving from providing service to an additional three clients	201262	828738
Net savings	-876177	594533
Net present value with future years savings discounted at compound rate of 4% with	-958202	54970

Consultation Process

The following stakeholders have been consulted regarding this proposal:

1. James Salisbury – County Councillor
2. Charlotte Atkins – leader of opposition
3. Service management and staff
4. Carers and parents of service users

Electoral Divisions Affected

Newcastle - May Bank and Cross Heath

Name of Cabinet Member Making Decision:

Julia Jessel

Community Impact Assessment

Key Issues

Service Users and Carers

The Brackenberry site offers a much better building for the service in terms of layout, flexibility, adaptability, and size.

At Brackenberry the service would have 6 activity rooms of various sizes including 2 large rooms, 2 medium rooms, and 2 small rooms, compared to four large rooms at Wilmot Drive. This would offer more flexibility and better use of space for people with complex health needs and people with behaviours that challenge. The layout of the Brackenberry site lends itself to being able to easily separate these two groups of clients, which is a requirement to deliver a safe service.

Benefits of relocation to the Brackenberry site for service users and carers include:

- It is closer to local amenities
- The distance from the current premises to the new premises is one mile
- Improved infection prevention and control.
- An opportunity to modernise the environment including with Wi-Fi
- A net reduction in travel distances for clients of 5 miles per day.
- Client numbers could increase up to 15 people without an increase in staffing.

Feedback from carers and families about the proposed relocation was unanimously positive with no challenge.

Staff and Management

There are no changes to staffing as a result of this relocation. The staff's registered work base would need to change as a term and condition of their employment.

Benefits of relocation to the Brackenberry site for staff include:

- It is closer to local amenities
- Improved infection prevention and control.
- An opportunity to modernize the environment including with Wi-Fi
- A net reduction in travel distances for staff of 9 miles per day.

Feedback from staff about the proposed relocation was unanimously positive with no challenge.

Resource and Value for Money Analysis

A feasibility study carried out in early 2022 confirmed that the capital works required to make the Brackenberry site suitable for Specialist Day

Opportunities would require investment of around £1.8m. This would be funded using the Covid Outbreak Management Fund, as approved by Cabinet on the 19th of October 2022.

As the Brackenberry site is a lot smaller, the maintenance and running costs would be significantly lower than current costs of Wilmott Drive. This would save around £70k per annum. There would also be savings from providing the service to three additional clients, with costs avoided in the independent sector. A calculation of net savings and net present value is shown in the table below:

Table: net savings and net present value of move to Brackenberry site

	MTFS period (2023/24 to 2027/28)	15-year period from 2023/24
Design and refurbishment costs	-1849937	-1849937
Capital receipt Wilmot drive	675000	675000
Capital receipt forgone for Brackenberry	-202500	-202500
Moving costs	-50000	-50000
Staff redeployment mileage	-12983	-12983
Property maintenance and running cost savings	362981	1206215
Saving from providing service to an additional three clients	201262	828738
Net savings	-876177	594533
Net present value with future years savings discounted at compound rate of 4% with	-958202	54970

Risk Analysis

There is a low risk of challenge or complaint by carers and parents regarding changing the service location.

Risk of complaint is being mitigated by:

- Consultation has been undertaken with carers and families
- There will be regular and meaningful engagement and communications about the progress of the project, the outcomes, and the impact
- The Council will ensure adherence to the Care Act regarding assessed eligible care and support needs
- Transport to the new service location will still be provided for those individuals where it is an assessed need
- The services will develop individual transition plans and risk assessments to help service users, carers and staff manage the change.

Legal Analysis

Clients would continue to have their assessed eligible needs met under The Care Act.

Implementation

Is any implementation action required?

Yes

To be implemented by: Kelly Gray – Care Services Lead

Implementation Status

Work to commence on:	January 2023
Work in progress:	January 2023 – July 2024
Work completed on date below:	August 2024

Report Author

Name:	Kelly Gray
Job Title:	Care Services Lead
Directorate:	Health and Care
Email Address:	Kelly.gray1@staffordshire.gov.uk
Telephone No:	07815 999 002

Submission on Mod.Gov

Uploaded by:	Vicki Sandells
Date uploaded:	23/01/2023

