

REPORT TO: Executive Board

DATE: 16 October, 2014

REPORTING OFFICER: Strategic Director, Communities

PORTFOLIO: Health & Wellbeing

SUBJECT: Community Day Services

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To consider proposals to expand day services for adults with learning disabilities through Shopmobility terminating the existing lease at Widnes Market and entering into a new lease at Simms Cross.

2.0 RECOMMENDATION: That Executive Board consider and approve the proposals as outlined in the report.

3.0 SUPPORTING INFORMATION

3.1 Work has been undertaken through consultation with people who use the service and consideration of other outlets within Widnes market. There is an overwhelming need to provide people with disabilities opportunities to experience and gain work. Currently Community Day Services provide 333 work experience places per week across a range of small 'businesses' predominately to people with learning disabilities, but also to people with mental health diagnoses and people with physical disabilities. These businesses include the micro-brewery, ice-cream, the hair salon, catering and several others. The development of these businesses have transformed the way day care is delivered focusing on providing people with work skills and is a fundamental change from the outmoded model of care associated with day centres.

3.2 The team is now highly skilled and have become 'entrepreneurs' in their own right focusing on developing businesses that train and develop our service users, giving them confidence, self-worth and community respect.

3.3 In order to develop and expand the number of work experience places for people with disabilities Day Services need to increase the number of businesses it operates. The more businesses, the more people can gain valuable work experience. Community Day Services currently operates the Shopmobility services in the Borough and the service in Widnes is located in Widnes Market. This provides 18 work experience

places per week and has been open since June 2012. There is the potential to expand the range of services by relocating in Widnes with proposals to work in partnership with Riverside College to extend student training.

3.4 To this end a shop site has been identified on Widnes main street at Simms Cross from which the service can increase its revenue streams and provide further work experience for more people. The shop at Simms Cross is large and will be able to accommodate the Widnes Shopmobility business and a number of other services can also be accommodated, for example, internet facilities open to the public and a mainstream outlet for our other products which we make such as beer, ice cream, vegetables and crafts. The new site will significantly increase placements by a minimum of 30 places per week. Consideration has been given to a larger site within the market. This was a split site but opposite each other, and whilst it is slightly larger than the existing market it would not provide sufficient space to deliver all the services and provide the students with meaningful learning.

4.0 Comparative Data

These are set out in the table below:

	Sq Ft	Max Number of Places	Accessibility	Net cost to the Council* (14/15)	Rental Costs
Current Market	450	18 places per week	Average	-£7,900	£12,000
Proposed Market	687	30 per week	Average	-£14,900	£16,000
Simms Cross	2,863	53 places per week	Good	-£9,860	£16,500

* Income less expenditure (includes rental costs)

4.1 The net cost to the Council of Simms Cross assumes additional income of £15,000 only from Riverside College (see para. 4.7.2, below). Based on the above table it is clear that Simms Cross offers value for money, the better opportunity to increase revenues and the space needed to increase the capacity for work experience places. The risks associated with this move are set out in para. 8.1.

4.2 The proposal for the shop is three fold:

- Provide an outlet for members of our community to use internet facilities (there are none currently in Widnes except for the library but this is not always accessible due to its opening and

closing times)

- Provide a further high street outlet for our beer, ice-cream, crafts and garden produce which would have to be licensed in the same way as at Norton Priory.
- Relocate the Widnes Shopmobility service from its current site in the Market to the new shop.

4.3 The site at the market is relatively small and restricts the services ability to diversify its product range, increase its revenue and expand the number of work places. By relocating the service to the new shop the service can do all of these and provide places for people with learning disabilities who attend Riverside College (see below).

4.4 20 existing customers were asked to complete a questionnaire, to ascertain their views in relation to remaining in the market or moving to Simms cross. The majority of customers preferred the move to Simms Cross on the understanding that they would benefit from the development of the services and the increased products that would be available.

4.5 Two volunteers were delighted with the proposal to move to Simms cross as they cannot access Shopmobility in the market because their wheelchairs are too big. They currently have to travel across the bridge to Runcorn Shopmobility though they live in Widnes.

4.6 Carers in particular felt it would be beneficial to the development of the person in their care to move to Simms Cross. One carer said on the proposal to move to Simms Cross “if this means my son can go into an accessible café, with adaptive equipment it would enable people to feel like everyone else”. The Simms Cross site has disabled toilet facilities, and is located on a busy thoroughfare.

4.7 **Riverside College**

4.7.1 In recent months discussions have taken place with Riverside College and the Children’s and Enterprise Directorate to provide work experience places for students with disabilities attending the college programme. The College is unable to identify a suitable range of placements across its training courses. The Simms Cross proposal is strongly endorsed by the College and by the Councils Children’s Services Directorate.

4.7.2 Riverside college **have confirmed** their commitment to 8 places per week to begin with. This will generate an annual income of £15,000 per year. It is likely that this number will significantly rise once the capacity to increase spaces via Simms Cross has materialised with potential income to the Council in excess of £100,000.

4.7.3 The proposed site at the market is still relatively small and restricts the services ability to diversify its product range, increase its revenue and

expand the number of work places.

- 4.7.4 Of critical importance are the service implications of the options in the Market. The basis of the Simms Cross proposal is to include a greater number of service users with a wider variety of conditions and disabilities (those with mental health problems and people using wheelchairs). Both the existing and proposed market sites throw up logistical problems related to increased usage. For example, there is nowhere that can be used as an immediate de-escalation room for those with challenging behaviours or a 'quiet room' for those with mental health problems. Further, the market is difficult to navigate for those with large wheelchairs. With expanded activity, the market creates potential risks to staff, service users and the public. Simms Cross overcomes these issues.

5.0 POLICY IMPLICATIONS

- 5.1 This proposal supports the national guidance 'Valuing People 2001' and the 2008 'Valuing People Now', which requires agencies to provide a holistic service and job opportunities to people with learning disabilities. There is also extensive research regarding the beneficial effects of work related activities for those with mental health problems. The Council's Health and Well Being Board has placed a high priority upon mental health and this proposal would enable around 30 people to access such activities.

6.0 FINANCIAL IMPLICATIONS

- 6.1 Day Services are not seeking additional funding for these proposals. The Council's contribution lies in existing staffing. At the beginning of the year Day Services approached the CCG who have agreed to contribute £49k for the development of new services and the related rental and refurbishment of the proposed new shop in Widnes. This is on the understanding that a proportion of the work places created by the developments will be ring-fenced for people with a mental health diagnosis. In addition, Millercare, a company who provide scooters and adaptations, have committed up to £5k of additional refurbishment and maintenance monies.
- 6.2 Since January 2010 the businesses have collectively contributed to a balanced budget, covering its overheads and producing some surpluses that have effectively reduced the costs of overall delivery, and contributed to the Council's financial efficiencies.
- 6.3 With the income from Riverside College the proposal will deliver initially a £15k return on investment. Development funding has come from other bodies than the Council (notably the CCG). While the market site offer is cheaper the square footage available is still significantly less than that of Simms Cross and poses the service with some insurmountable difficulties – not least the private space to deal

with behaviours that might appear challenging to the general public.

6.4 There are no staffing costs associated with moving from venue to venue.

6.5 The Year 1 financial risk to the service (Council) at Simms Cross amounts to £9,860 which rises to £14,860 by Year 3 as the CCG contributions runs out. Nevertheless, the Simms Cross Year 3 liability compares favourably with the proposed Market cost of £14,900. If the take up from Riverside College progresses as planned (upwards of £100,000) then there will be no liability, and the service will generate a significant surplus.

7.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

7.1 **Children & Young People in Halton**

This will enhance opportunities for people with a disability in transition.

7.2 **Employment, Learning & Skills in Halton**

Employment is a wider determinant of health and wellbeing. Providing people with opportunity to develop employment skills within a supported environment can impact directly upon their health and wellbeing, in particular improving self-worth and mental health, whilst increasing their opportunity to access voluntary or paid employment.

7.3 **A Healthy Halton**

There is strong research evidence that meaningful day time activity or employment reduces mental ill health problems and also improves well-being for those people with learning disabilities.

7.4 **A Safer Halton**

The services will provide a safe environment for service provision.

7.5 **Halton's Urban Renewal**

None identified.

8.0 **RISK ANALYSIS**

8.1 The Council does not have a suitable alternative commercial site with the benefits offered by the Simms Cross site. Alternative sites have been considered but none provide the excellence of opportunity and value for money that the Simms Cross site represents. The risk of not taking on the lease will prevent the service from providing for increased numbers of service users. However, there are also risks associated with other options. These are set out below.

	Benefits	Risks	Mitigating Factors
Stay in Existing Market	<ul style="list-style-type: none"> • No increase in cost (£12,000) • Already established customers know where we are • Proximity to public transport good 	<ul style="list-style-type: none"> • Unable to provide for any additional service users including those with complex needs and mental health problems • Potential loss of income as no space for product sales • Potential loss of income through college income 	<ul style="list-style-type: none"> • None
Move to larger stalls (Market)	<ul style="list-style-type: none"> • Increase space for some additional service users • Additional space for sales • Increased rental to the Council (£16,000) 	<ul style="list-style-type: none"> • Not suitable for those with challenging behaviour and mental health problems • Potential loss of earnings income through inability to set up café • Potential loss of income through college placements • Inhibit the roll-out of the work/business faculty model 	<ul style="list-style-type: none"> • Increased rental costs (£4,000) should be met by increased sales
Move to Simms Cross	<ul style="list-style-type: none"> • Increased space to cater for challenging behaviour and mental health problems • Maximises the amount of college places and related income • Provides the only opportunity to set up internet café with related income • Will assist work experience and the faculty model • Break clause after one year now agreed 	<ul style="list-style-type: none"> • College may not commit to long term placements • Loss of income to Market • Businesses do not generate projected income • Loss of income to the Council (£16,500) • Loss of income (£12,000) to Children & Enterprise from Communities • Increased expenditure by Communities of £4,500 	<ul style="list-style-type: none"> • Service has strong track record of providing high quality work-related activities • Increased rental costs (£4,500) should be met by increased sales

8.2 The risk of legal action in the event that the service sublets portions of the site without permission has been alleviated by permission to 'sublet' having been granted by the landlord. The service will actively pursue a rent paying sub tenant to reduce overall costs.

8.3 Discussions have taken place with the landlord over break clauses during the three year lease. They have reduced the rental costs from

£30,000/year to £16,500 and have also now agreed a one year break clause.

- 8.4 The IT costs will be covered by CCG funding. In the event of the termination of the lease any costs should be covered by the revenues generated either at the Simms Cross site or from the gross profits generated across the entire Day Services business portfolio which averages a yearly surplus of £40k.
- 8.5 The Council will lose an annual rental income of £12,000 as a result of the relocation to Simms Cross. However, the Council could recoup these funds through re-letting the site.
- 8.6 Additionally the sales from beer, ice-cream and the café plus the potential revenues generated from the College (up to £100,000) will more than offset any rental losses or costs.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 This proposal will enhance the opportunities of people with disabilities to gain employment.

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
Valuing People 2001	Runcorn Town Hall 2 nd Floor	Paul McWade Operational Director Complex care
Valuing People Now 2008	Runcorn Town Hall 2 nd Floor	Paul McWade Operational Director Complex care