



Hillcrest Home for Older People

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Please Note : Information in this draft leaflet is based on best information available from a variety of sources as of April 2015.

1. Overview

Hillcrest home for Older people is situated at Kenilworth Drive, Kirk Hallam, Ilkeston, DE7 4FJ, which is part of the Erewash district.

Hillcrest care home is situated within a residential area of Kirk Hallam in Derbyshire and provides a care home service without nursing for up to 24 older people with dementia.

Hillcrest is a registered provider of living accommodation for people who require residential or personal care. Hillcrest is available to clients with dementia, mental ill health, social, emotional and physical needs.

Everyone choosing to live at Hillcrest will have a support plan as a working document to identify their health and welfare needs, appropriate treatment, education and social needs, preferred daily routine, likes and dislikes, dietary requirements, their interests and how they like to be addressed.

The latest CQC inspection report is dated 12th October 2013. Hillcrest meets all the required standard outlined by the CQC.

Erewash occupies a south western location in Derbyshire. Its main towns are Ilkeston and Long Eaton. It borders Derby City to the east, Amber Valley to the north and Nottinghamshire to the west and south.

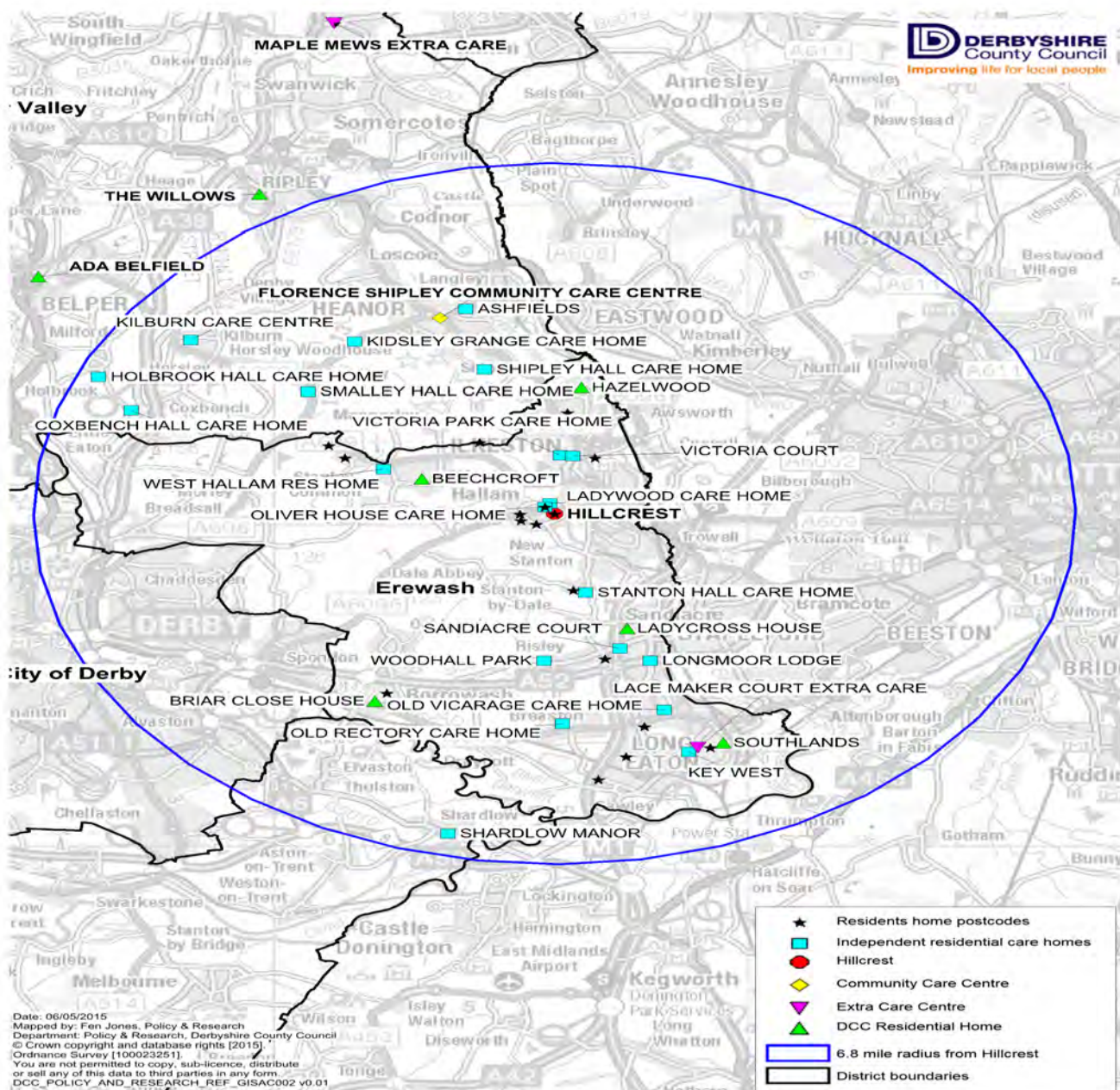
According to the 2013 mid-year population estimates from the ONS there are 113,170 people resident in Erewash making it the second most populated district in Derbyshire. Over 21,600 (19%) are aged 65 or older. There are around 9,900 people who are aged 75 or older (9%). 20% of the population are under 18 and the remaining 61% are aged between 18 & 64.

Key Points:

2,917 people provide 50 hours or more informal care each week.

Over 8,400 people aged 65 and over had social care needs.

There may be over 1500 people over 65 with dementia.



2. Resident's Profile

Of the residents currently residing in the home, all have moved from with a 6.8 mile radius.

All but one resident has nominated next of kin within 11.3 miles of Hillcrest.

As of March 2015 occupancy level for long term residents is at 96% and at 158% for short term resident (some long term beds are used for short term breaks when there is a vacancy). The average days in care at Hillcrest for the residents is 765 with the current age ranging from 63 to 97.

Average occupancy for the year end for Hillcrest has been 90% for long term and 179% for short term; this has an overall occupancy usage of 94%.

3. Resource Information

The **current unit cost** is £675.95, which has the highest unit cost of the 22 DCC Homes for Older People. The table below indicates home costs as of January 2015.

Hillcrest	Budget	F/Cast	Over/(Under)
	£	£	£
Total staff costs	600,732	660,494	59,762
Food	29,504	32,207	2,703
Utilities	33,713	34,935	1,222
Other non staff costs	50,741	52,866	2,126
Total non staff costs	113,957	120,601	6,051
Income	0	0	0
Total costs	714,689	781,129	65,812
Occupied nights	8,760	7,494	-1,266
Staff cost per occupied night	£68.58	£88.13	£19.55
Food per occupied night	£3.37	£4.30	£0.93
Direct care recharge	(714,689)	(481,429)	233,260
Total over/(under)spend	0	310,826	299,072

Operational budget information as of March 2015 shows that there is an expected over-spend of £251,432.43.

The **staff positions** within the home are set out in the table below.

Position Name	Contract Type
Unit Manager	1 x Permanent full time
Deputy Unit Manager	3 x Permanent part time
Carers	20 x Permanent part time
Ancillary staff	8 x Permanent part time

The **future maintenance liability** of the home has been assessed based on replacement costs over a fifty year period. This is a generic assessment undertaken by DCC Corporate Property Services, which converts the fifty year liability into cost per m2 per annum in line with industry normal practice. The future maintenance liability cost for the home is £36.95 per m2.

4. Assessment of Property Performance

The **quality of the physical environment** has been evaluated against two main areas:

- Whether the home offers an attractive and pleasing area for service users and staff in terms of privacy, dignity, comfort, working conditions and signposting. It includes whether the home environment is adequately heated and ventilated, well lit, odour free and has acceptable noise levels. It looks at whether the internal and external environment is attractively designed in terms of good colour schemes, well furnished, enhanced by art and craft work, and with good use of planting and landscaping.
- The physical condition of the building, electrical, mechanical and fire safety elements of the home along with an assessment of the external area of the whole site.

Out of a potential 25 points available for the quality of the physical environment, 17.25 were allocated at the review undertaken in March 2015.

The **fitness for purpose of the building** evaluates how well the home uses internal spaces and how they relate to each other to support the activities that are undertaken in the home. It considers what support facilities are available, together with the location of the premises for the purpose of being a residential care home.

Out of a potential 30 points available for the functional suitability or fitness for purpose of the home, 22.97 were allocated at the review undertaken in March 2015.

5. Strategic position of the home within the local care market

The Care Quality Commission last inspected the home in October 2013 and reported:

We inspected the following standards as part of a routine inspection. This is what we found:

Care and welfare of people who use services	✓	Met this standard
Meeting nutritional needs	✓	Met this standard
Management of medicines	✓	Met this standard
Staffing	✓	Met this standard
Assessing and monitoring the quality of service provision	✓	Met this standard

Notwithstanding the quality of care within Hillcrest, there are six other DCC establishments with a 6.8 mile radius, Beachcroft, Hazelwood, Briar Close, Southlands and Ladycross. Lacemaker Court is an Extra Care Housing Scheme with a specialist residential wing within the radius, which will be available in summer 2015. Combined these provide 184 residential beds.

The Extra Care Housing scheme at Lacemaker Court will consist of 61 two bedroom apartments that have on site 24/7 care staff.

There are 15 independent residential homes within the area of Hillcrest, combined these provide 420 beds, with an average bed vacancy of 32. Of the independent homes 47% require an additional top up on the DCC rate ranging from £35 - £114

As of March 2015, there are 32 beds available in the independent home sector and 34 beds available in the DCC homes.

There is no known market intelligence to date of any new ventures in the Ilkeston area.

In summary, although Hillcrest provides a good quality residential care home for older people over 65, positioned within an area where there is substantial residential provision within the care market with no identified shortages or capacity issues. Whilst Hillcrest does not provide a dementia friendly building, the management and care team have developed substantial experience and expertise in supporting people with dementia.

6. Summary

A judgement about potential future investment in Hillcrest or recommendation to consult on the proposal to close the home is based on the following evaluation criteria scorings:

Criteria	Source of evidence	Outcome of evaluation
The quality of the physical environment	From assessment of Property Services <ul style="list-style-type: none"> Quality Physical condition and fire safety Health and safety assessment 	17.25% out of 25%
Financial sustainability of the home Including: <ul style="list-style-type: none"> Cost of maintaining the building to meet the needs of current residents and / or be adapted to meet the needs of people with dementia Cost of running the current service 	From conditions survey facets on: <ul style="list-style-type: none"> Future maintenance liability Operating costs against DCC benchmark average unit cost for homes for older people 	18.47% out of 45%
The fitness for purpose of the building to meet the future service delivery model	From conditions survey facets on: <ul style="list-style-type: none"> Functional suitability Kings fund audit 	22.97% out of 30%
Strategic position in relation to other current residential and extra care provision in the market.	Market Position Statement Older Persons Commissioning Strategy Brokerage Service	Little significant benefit

Property Performance (Criteria 1 - 3), undertaken by DCC Property Services, in line with nationally recognised best practice. Eight facets or areas of performance are assessed.

Summary

Total rated score of Criteria 1 - 3 out of 100 was 58.68%. This placed Hillcrest in the lower quartile. This score was considered together with Criteria 4, evaluation of the homes potential to deliver strategic benefits to the organisation. The recommendation is to consult on the proposed closure of Hillcrest Home for Older People.

