

AGENDA ITEM NO.8 (N)

DERBYSHIRE COUNTY COUNCIL

CABINET

31 January 2017

**REPORT OF THE STRATEGIC DIRECTOR OF ADULT CARE
DIRECT CARE HOMES FOR OLDER PEOPLE:
CAPITAL WORKS OPERATIONAL PRIORITIES
AND REFURBISHMENT OF THE LEYS, ASHBOURNE**

ADULT SOCIAL CARE

1. Purpose of the Report

To seek Cabinet approval to undertake capital works in line with operational priorities up to the value of £2.670m at the Council's Homes for Older People and refurbishment works up to the value of £0.597m, being the Adult Care funded portion of works at The Leys Home for Older People, Ashbourne.

2. Information and Analysis

On 16 June 2015 Cabinet approved capital funding of £4.210m for a programme of refurbishment work to be undertaken to the Council's own homes for older people (Minute No. 222/15 refers). This work is part of a revised strategy for Accommodation, Care and Support for Older People to improve the physical environment within the Council's stock of residential care homes for older people.

Property Services have undertaken Assessment of Property Performance surveys on each of the Council's homes for older people. From this a comprehensive schedule of required improvements has been drawn up in priority order. Works to the highest priority home, Rowthorne, Swanwick have now been completed, with works to The Leys, Ashbourne and Hazelwood, Cotmanhay commencing in April 2017.

It is proposed that the remaining funding is spent on operational priorities across all the remaining 11 homes. These priorities include works to comply with Health and Safety, infection control, environmental health and CQC Registration standards, specifically:

Fire alarm upgrades
Kitchen refurbishments
Sluice room refurbishment

Laundry refurbishment
Call system upgrades
Assisted bath replacements

These works would be undertaken by the Council's Property Services Division according to an agreed work schedule as soon as possible over the next 12 months.

In addition to these operational priorities the Council has committed to spending £15,000 per home to improve the physical environment of each home for residents living with dementia. These works will include new signage and flooring (to be tendered and procured centrally) plus wayfinding artwork to be sourced by the individual homes.

The Leys Home for Older People is a 35 bed unit in Ashbourne. Essential planned maintenance works are scheduled to commence in April 2017 (in order not to conflict with bed vacancy availability during the winter period) comprising roof repairs and upgrade to the wiring. It would be opportune to undertake the required refurbishment work at the same time in order to minimise disruption to the residents living there.

3. Financial Considerations

Committed and estimated future expenditure against the £4.21m Adult Care allocation is outlined below:

Scheme	Capital expenditure (£m)
Rowthorne	0.355
The Leys	0.597
Hazelwood	0.795
Operational priorities	2.670
TOTAL	4.417

This leaves a shortfall of £0.206m which will be met from Adult Care's Capital allocation for Maintaining Minimum Standards budget for all properties. It should be noted that the actual price for completed works at Rowthorne (£0.355m) is higher than that previously reported to Cabinet on 26 January 2016 (£0.291m), this is due to additional essential works being identified and undertaken during the course of the refurbishment works.

For the works to be undertaken at The Leys a price of £0.759m has been received from Property Services, which is broken down as follows:

	£m
Planned maintenance works	0.277
Adult Care Improvement Works	0.482
TOTAL	0.759

To these figure needs to be added professional fees, bedroom furniture etc, giving total scheme costs as follows:

	£m
Planned maintenance works	0.277
Fees on planned maintenance works 16/17 programme	0.017
TOTAL PMP COST	0.294

Adult Care Improvement works	0.482
Fees on improvement works	0.048
Bedroom furniture	0.018
Client contingency	0.048
TOTAL IMPROVEMENT WORKS CAPITAL COST	0.596

The planned maintenance works are funded as follows:

	£m
Wiring upgrade - PMP 14/15	0.200
Roof works –PMP 16/17	0.096
TOTAL	0.296

The cost of the planned maintenance works can be contained within the allocated planned maintenance funding (PMP) previously approved by Cabinet.

4. Legal considerations

The works described in this report have not been subject to a procurement exercise as they will be undertaken by the Council's Property Services Division. Where external goods or services are required these will be procured in accordance with the Council's Financial Regulations and The Public Contract Regulations 2015.

5. Social Value Considerations

The works described in this report are in large part designed to improve the quality of life and day to day living experience of vulnerable older people who live in the Council's care homes. In addition where essential works are required these will be designed to ensure care is provided in safe and homely

environments. Those works which are intended to provide a “dementia friendly” environment will assist people living with dementia to feel more secure.

6. Other Considerations

In preparing this report the relevance of the following factors has been considered: equality of opportunity, health, human rights, human resources, environmental, transport, and crime and disorder considerations.

7. Background Papers

None

8. Key Decision

Yes

9. Call-in

Is it required that call-in be waived in respect of the decisions proposed in this report?

No

10. Officer's Recommendation

That Cabinet approves:

10.1 A programme of capital works in line with operational priorities up to the value of £2.670m at the Council's Homes for Older People.

10.2 Refurbishment works up to the value of £0.596m, being the Adult Care funded portion of works, at The Leys Home for Older People, Ashbourne to be undertaken by the Council's Property Services Division.

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