

## Bath & North East Somerset Council

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| MEETING/<br>DECISION<br>MAKER:  | <b>Cllr Born, Cabinet Member for Adult Services</b>           |                                      |
| MEETING/<br>DECISION<br>DATE:   | <b>On or after 21<sup>st</sup> October 2023</b>               | EXECUTIVE FORWARD<br>PLAN REFERENCE: |
|   |   | <b>E 3488</b>                        |
| TITLE:  | <b>Community Resource Centres: proposals for consultation</b> |                                      |
| WARD:   | Keynsham South, Twerton and Radstock                          |                                      |
| <b>List of attachments to this report:</b><br>Equalities Impact Assessment – Appendix 1 |   |                                      |

### 1 THE ISSUE

1.1 The Community Resource Centres (CRCs) were part of the original integrated community services contract held by Virgin Care Services Limited which commenced in April 2017. In September 2019 Sirona gave notice on the CRC contract to Virgin Care. B&NES undertook an options appraisal and Cabinet took the decision to return the service in house and be run by the Council. The contract value did not reflect the actual costs of delivering the service.

1.2 Since taking the service back in-house in 2020, B&NES has invested significantly across all areas of CRC services including increased pay for staff and training and equipment to support care.

1.3 The CRC provision includes Charlton House which is registered to provide 30 nursing care beds over 2 separate floors, Combe Lea which provides 30 registered care beds and Cleeve Court which provides 45 registered care beds. Following a CQC inspection in October 2022, which identified a number of concerns, the council took the decision to temporarily close 15 nursing care beds on one floor at Charlton House. Significant progress has been made since this time and the CQC currently rate the service as 'requires improvement'.

1.4 However, the contract for the 3 homes remains underfunded and, when using the actual costs of delivery of care, the block budget is only sufficient to provide 1 floor at Charlton House. In addition, the budget does not cover any agency cost pressures over and above 17% contingency costs. If all factors remain the same, the CRC service is facing a potential overspend of circa £1 million in 2023/24 and a decision has been made to review the services provided.

1.5 It is worth noting that there is ample alternative provision of general nursing care home services for adults in B&NES but there are shortfalls in complex needs services. The Charlton House building is relatively new and is of high quality, so is suitable for several alternate uses. The estates department and children's services have begun to scope the building for possible long-term accommodation and discussions are underway with other partners for temporary use of the building as a step-down ward over winter.

## 2 RECOMMENDATION

**The Lead Member for Adult Services is asked to;**

2.1 Agree to undertake a consultation, including with staff, residents and relatives on the following proposals.

2.1.1 To develop Cleeve Court residential home into a centre of excellence for dementia care including nursing care.

2.1.2 To enhance our offer at Combe Lea residential home to enable younger people with more complex needs to remain closer to home.

2.1.3 To close the remaining 11 places at Charlton House Nursing home and then develop the site to provide alternative care provision and/or housing options that would meet the needs of the local community now and into the future.

2.1.4 To offer community groups/charitable organisations use of the day centre spaces at the community resource centres at a reduced rental rate if the organisations offer services that are accessible to the care home residents and the community.

2.2 Agree to officers bring forward a further report including recommendations following the consultation.

## THE REPORT

The council operates 9 distinct services under 5 separate CQC registrations. These include 3 CRCs, 5 Extra Care Schemes (EC) and a domiciliary care agency called United Care B&NES (UCB). The services operate on a fixed budget excluding any income from self-funders or out of area placements. This paper deals exclusively with the **Community Resource Centres (CRCs)** which are registered Residential and Nursing Homes.

### **Bath – Cleeve Court, Cleeve Green, Newton Road, Twerton BA2 1RS**

Cleeve Court (currently residential care) provides **45 beds** for people living with dementia.

There are 2 floors: **Lansdown View** (provides 20 dementia residential beds) and **Kelston Rise** (provides 25 complex dementia residential beds).

*CQC Inspection – currently Rated as Requires Improvement*

### **Midsomer Norton – Combe Lea, Greenacres, Midsomer Norton, BA3 2RD**

Combe Lea (currently residential care) provides **30 beds** for people living with dementia and is spot contracted to provide D2A beds too (as part of the 30)

There are 2 floors: **Willow View** (x15 beds, 10 of which are for D2A) and **Gardiner's Row** (15 beds)

*CQC Inspection – imminent. Currently rated as Requires Improvement .*

### **Keynsham – Charlton House, Hawthorns Lane, Keynsham BS31 1BF**

Charlton House is a nursing home with **30 nursing beds**

There are 2 floors: **Abbey Park** (15 nursing beds, of which 11 are occupied) and **Somerdale** (15 nursing beds- currently closed)

*CQC Inspection – rated overall as Requires Improvement improved from Inadequate.*

In October 2022 a decision was taken to close the 2<sup>nd</sup> floor of Charlton House reducing the bed base to 15. There are currently 11 people living at Charlton House all requiring nursing care.

Following the closure of the second floor of Charlton House the staffing was adjusted and a focused recruitment drive enabled the service to reduce its reliance on agency staff. The budget available for the 3 CRCs is £7,168,761 gross. This budget was over spent in 21/22 and 22/23 this was largely due to increased overheads, staffing costs and agency spend.

| <b>CRC Budgets Net Exp</b>  | <b>2020/21</b>    | <b>2021/22</b>  | <b>2022/23</b>    | <b>Q1 2023/24</b> |
|-----------------------------|-------------------|-----------------|-------------------|-------------------|
| Profiled Budget CRCs        | £922,500          | £3,529,867      | £4,706,431        | £5,031,349        |
| CRCs Outturn against budget | £637,392          | £3,839,007      | £5,769,873        | £5,163,131        |
| <b>Overspend*</b>           | <b>(£285,108)</b> | <b>£309,140</b> | <b>£1,063,442</b> | <b>£ 131,782</b>  |

20/21 underspend

Several mitigations have been put in place to bring the costs of delivery in line with the budget available to the service. These include a focus on recruitment, market supplement for Nursing staff, controls on the non-staff cost expenditure, restructure of staffing rotas and a preferred provider for agency staffing.

The cost of the staff structure and the operating of 2 rather than 3 CRCs is in line with 2023-24 staff budget. If, however, the council continued to operate 3 CRCs, the budget is only sufficient to provide 1 floor at Charlton House when using the actual costs of delivery of care and does not consider any agency cost pressures over and above 17% contingency costs. If all factors remain the same the service is facing a potential overspend of circa £1 million in 2023/24.

To enable the Council to continue to operate a nursing service, a submission has been made to the CQC for dual nursing and residential registration at Cleeve Court. Cleeve Court has 14 vacancies which are currently being held to offer to the residents at Charlton House, subject to a review of their needs.

### **Cleeve Court**

Cleeve Court is a dementia residential home with 45 places, 25 on floor 1 and 20 on floor 2. The cost of running Cleeve Court based on the need for nursing staff is £2,589,951. The unit cost at full occupancy is £1,103.48 pw.

There is a shortage of nursing dementia beds in B&NES and converting floor 2 to nursing is possible. The high staffing levels mean that we would not be increasing staffing levels but changing the staff. The change requires employing a nurse rather than a senior support worker and a nurse associate rather than a support worker. The additional cost would be circa £300k, less health funded nursing care contributions of circa £206k (18 eligible) would give a net cost of £94k which has been factored into the proposals.

However, moving the existing permanent staff across from Charlton House would mitigate some of the recruitment issues and the bed costs compare favourably to the external market of up to £1,400 for a dementia nursing bed.

### **Combe Lea**

Combe Lea is a residential home with 30 places, 15 on floor 1 and 15 on floor 2. The cost of running Combe Lea (based on proposed structure) = £2,075,652. The unit cost at full occupancy being £1,326.90. Both floors are operational.

There are no proposals to make any changes to Combe Lea aside from focusing on admissions for people with higher needs that can be met at Combe Lea thus reducing the pressure on the commissioning budget for external placements. However, it needs to be noted that the bed cost is significantly higher than the Fair Cost of Care level £968 And a decision will need to be made on charges for self-funders who are currently charged at the Fair Cost of Care rates.

## **3 STATUTORY CONSIDERATIONS**

Human Rights Act

Care Act 2014

Care Act statutory guidance

Mental Capacity Act

## **4 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)**

If following consultation all of the proposals were to be approved, there will be total a saving to the council of circa £300k in 24/25 assuming all individuals have been accommodated at either Cleeve Court or in alternative nursing care.

## **5 RISK MANAGEMENT**

5.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision-making risk management guidance. We will also do a risk assessment for each individual if they are impacted by the outcome of the consultation.

## **6 EQUALITIES**

6.1 An equalities impact assessment has been completed attached in the appendix.

## 7 CLIMATE CHANGE

7.1 The Charlton House, Cleeve Court and Combe Lea buildings will continue to be owned by the council and have been retrofitted in line with the councils green agenda.

## 8 OTHER OPTIONS CONSIDERED

8.1 The council continues to operate the 3 CRC services with an additional investment of £795k into the base budget year on year. The service aims to maintain occupancy levels at 90% and increase the numbers of self-funders which provides additional income to the Council. This option has been discounted due to the difficulties in recruiting staff and the impact on the council budget.

8.2 The council ceases to operate Charlton House and no longer provides nursing care. The 11 service users who require ongoing nursing care will need to be placed with private providers. This option has been discounted as the council has applied to the CQC to continue to be a provider of nursing care. This option would have a financial impact on the commissioning budget if external providers were commissioned as opposed to using the vacant beds at Cleeve Court.

## 9 CONSULTATION

10.1 The Monitoring Officer and S.151 officer have been consulted on the contents of this report.

10.2 Consultation will take place for a six week period with residents, families and staff following the decision to consult by the cabinet member.

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| <b>Contact person</b>  | Ann Smith - Assistant Director Adult Social Care |
| <b>Background papers</b>   | N/A  |
| <b>Please contact the report author if you need to access this report in an alternative format</b> |  |