

Bath & North East Somerset Council

MEETING/ DECISION MAKER:	Childrens and Adults Health and Wellbeing Policy Development & Scrutiny Panel	
MEETING/ DECISION DATE:	11th December 2023	EXECUTIVE FORWARD PLAN REFERENCE:
TITLE:	Community Resource Centres: Proposal for Consultation	
WARD:	Keynsham South, Twerton and Radstock	
AN OPEN PUBLIC ITEM		
List of attachments to this report: No appendices included with the report.		

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 (jointly commissioned by B&NES Council and Bath and North East Somerset, Swindon and Wiltshire Integrated Care Board (BSW ICB) which commenced in April 2017. In September 2019 Sirona, as a sub-contractor in the prime contract, gave notice on the CRC contract to Virgin Care. B&NES then undertook an options appraisal and Cabinet took the decision to transfer the service back to be run by the Council. The contract value at the point of transfer did not reflect the actual costs of delivering the service.

1.2 Since transferring 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 Charlton House 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. Significant improvements have been made since this time and the Care Quality Commissioner (CQC) currently rates the service as 'requires improvement'.

1.4 However, the budget 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. This is due to increased wage costs and inflationary pressures on goods and services. In addition to this, the budget does not cover any agency cost pressures over and above 17% contingency costs. The 2023-24 CRC outturn forecast at Q2 is a £288k budget pressure. If the second floor was opened this budget pressure would rise by circa £1 million and a decision has been made to review the services provided.

1.5 There is good supply of provision of general nursing care home and residential services for older adults in B&NES but there are shortfalls in more specialist services and services for younger age groups including 16-25 year olds with complex needs and younger adults in their 40-50's with physical and neurological needs. The proposals for the CRC consultation outline the opportunity for repurposing all of the CRC services to better meet the needs of these groups of people in B&NES.

1.6 Links to the Care Quality Commissioner (CQC) inspection reports for each of the CRC's are provided below:

Charlton House - <https://www.cqc.org.uk/location/1-9633487397>

Combe Lea - <https://www.cqc.org.uk/location/1-9633487460>

Cleeve Court - <https://www.cqc.org.uk/location/1-9633487324>

2 RECOMMENDATION

The Panel is asked to:

2.1 Agree to contribute to the consultation on the following proposals for Community Resource Centres (CRCs). The consultation runs until 18th December 2023 and has included all key stakeholders i.e. staff, residents and relatives and members of the public.

2.2 The proposals in the consultation include:

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

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

2.2.3 To close the remaining 10 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.

2.2.4 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.

2.3 Agree for officers to bring forward a further report to Panel, including recommendations following the consultation, prior to Single Member Decision.

3 THE REPORT

3.1 The council operates 9 distinct provider services under 5 separate Care Quality Commission (CQC) registrations. 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..

3 Community Resource Centres - included in the consultation	Charlton House Combe Lea Cleeve Court
5 Extra Care Housing Schemes - not included in the consultation	Bath – Avondown House Bath – The Orchard Bath – St John’s Court Keynsham – Hawthorn Court Midsomer Norton – Greenacres Court
1 Domiciliary Care Agency- not included in the consultation	United Care B&NES

3.2 Community Resource Centres are located across 3 locations in B&NES:

- 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 - currently rated as Requires Improvement and last inspected December 2022.
- Midsomer Norton – Combe Lea, Greenacres, Midsomer Norton, BA3 2RD**
Combe Lea (currently residential care) provides 30 beds for people living with dementia There are 2 floors: Willow View (x15 beds,) and Gardiner’s Row (15 beds). CQC Inspection – imminent, currently rated as Requires Improvement and last inspected September 2022.
- Keynsham – Charlton House, Hawthorns Lane, Keynsham BS31 1BF**
Charlton House is a nursing home with 30 nursing beds. There are 2 floors: Somerdale (15 nursing beds, of which 10 are occupied) and Abbey Park (15 nursing beds- currently closed as referenced in section of 1.3 of this report). CQC – currently rated Requires Improvement improved from Inadequate and last inspected April 2023.

3.3 As part of the approach to service development at CRCs, our aims have been to:

- Improve services to the most vulnerable and ensure we are focusing on areas of highest and most complex need - this means addressing the gaps in the availability of dementia nursing placements. At present, none of our 105 CRC beds provide the complex dementia nursing care that is increasingly needed.
- Align the costs of providing care with the funding available - funding comes from council commissioned services and from self-funding residents. Balancing the costs with the available budget will contribute to the stability and viability of these services over the longer term. Occupancy across the CRCs is currently only at 67%. The current operating budget for CRC's is under pressure, due to the gap between the costs of running the services and the current market rates that commissioners can pay. Operating the CRCs on their current basis is expected to cost £6.8 million in 2023 to 2024.
- Reduce the number of out of area placements - there are a significant number of people who are placed out of area because we do not have enough local services to meet their specific needs. These out of area placements cost up to £1,400 per bed per week for dementia nursing and costs can be significantly more for people with complex needs. Out of area placements can make it more difficult for links to be maintained with family, friends and community support networks.
- Increase inter-generational living - this will mean that older people and people of working age can have their needs met together, where appropriate.
- Enable more activities at our CRCs to be delivered by voluntary and community organisations - this will bring life and activity to these settings and help to make them true community resources.

3.4 The proposals in the consultation detail how we cannot deliver our aims without making some changes to the specific services that each CRC provides. We want to see each CRC offer a specialist focus on a particular area of need, to allow for improvements to services and make much better use of the resources available. In particular there is a pressing need to establish a new facility for cost-effective, dementia nursing care, something which the CRCs cannot currently provide. This type of service is complex and needs to cover a wide variety of situations. For example:

- Specialist nursing care for people living with complex dementia, including early or young on-set dementia
- Dementia patients who also live with a long-term illness or disability, and need more complex clinical support

3.5 The proposal is to establish a new complex dementia nursing care service on a single site, rather than spread across the existing sites. This would allow for the following opportunities:

- Greater investment in modern facilities, such as telecare, and ensuring the services operate in line with national guidance
- More cost-effective staffing and supervision, with more attractive jobs and better opportunities for career progression

- More opportunities for Bath and North East Somerset residents with specialist care needs to remain within the area, closer to family and friends
- Better use of bed space and increased occupancy levels
- Reduction in our use of temporary and agency staff

3.6 All three CRCs will continue to be used wholly for care, but we are proposing the following changes to the range of services at each site.

3.6.1 Charlton House - to close the remaining 10 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:

- If we go ahead with this option, we would ensure that the current 10 Charlton House residents would get support to identify new accommodation to meet their needs. We would hope that people would want to remain with B&NES, at either Cleeve Court or Combe Lea but we also recognise that some individuals may wish to stay in the Keynsham area
- Moving to one of our other two homes would offer continuity of care, as many of our staff would also move to one of our other locations. Moving existing permanent staff across from Charlton House to Cleeve Court would also reduce some of the recruitment issues we are facing and reduce the amount we are spending on agency staff

3.6.2 Cleeve Court - to develop Cleeve Court residential home into a centre of excellence for dementia care including nursing care:

- 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 skill mix. 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.
- 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 bed vacancies which are currently being held to offer to the residents at Charlton House, subject to a review of their needs and to allow for recruitment to permanent posts at Cleeve Court

3.6.3 Combe Lea - to enhance our offer at Combe Lea residential home to enable younger people with more complex needs to remain closer to home:

- 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.

3.7 We would retain Charlton House for other community provision to meet the current and future needs of the local community and the premises remain suitable for community and care uses. If we choose this option, we would do further work and consultation on the type of provision that Charlton House would specialise in. This plan would not affect the Extra Care service at Hawthorns Court, which is also on the Charlton House site.

3.8 We are proposing to make these changes because Cleeve Court is a bigger unit and the Cleeve Court environment, unlike Charlton House, has been specifically designed to support people with dementia. It already has support from community mental health teams and relationships with our voluntary sector partners.

3.9 The staff at Charlton House already work as a team across the B&NES area and we would support them to continue to do so, if they wished to. We do not anticipate that the proposals would result in any compulsory redundancies. We will of course be keeping all staff affected by these proposals fully informed at every stage, and we are especially keen to hear staff views.

3.10 As these proposals are considered, we are aware that we are talking about people's homes. We will consider views received as part of the consultation before any decisions are made. If any decisions are made which mean residents have to move to another home, we will work with residents, relatives, staff and others to ensure a smooth transition, subject to best interests of individuals.

4 STATUTORY CONSIDERATIONS

4.1 Human Rights Act, Care Act, Care Act Statutory Guidance and Mental Capacity Act.

5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

5.1 In October 2022 a decision was taken to close the 2nd floor of Charlton House reducing the bed base to 15, as referenced in section 1.3 of the report. There are currently 10 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 overspent in 2021/22 and 2022/23 this was largely due to increased overheads, staffing costs and agency spend.

CRC Budgets Net Exp	2020/21	2021/22	2022/23	Q2 2023/24
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	£5,319,259
Overspend*	(£285,108)	£309,140	£1,063,442	£ 287,910

5.2 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.

5.3 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 budget pressure of £288k in 2023/24 and this would rise by circa £1m if the second floor of Charlton were opened.

5.4 If following consultation all proposals were to be approved, there is estimated to be a total saving to the council of £300k in 2024/25. This estimation assumes all individuals have been accommodated at either Cleeve Court or in alternative nursing care.

5.5 Depending on the outcome and decision on the consultation proposals this could impact on current service users and staff at Charlton House. Engagement sessions have been undertaken with service user relatives and staff at Charlton House on the proposals for consideration as part of the consultation process. However, moving some of the existing permanent staff across from Charlton House to Cleeve Court 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.

5.6 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.

6 RISK MANAGEMENT

6.1 A risk register related to the issue and recommendations has been developed in compliance with the Council's decision making and risk management guidance and monitored as part of the Adult Social Care Risk Register process.

6.2 A risk assessment for each individual, if they are impact by the outcome of the consultation, will be undertaken in line with the Care Act duties and best interest decision making process.

7 EQUALITIES

7.1 An Equality Impact Assessment has been completed and submitted as part of the October 2023 Single Member Decision (Decision Reference E3488). A link to the Equality Impact Assessment is available below.

<https://democracy.bathnes.gov.uk/ieDecisionDetails.aspx?ID=1956>

7.2 The equalities profile of service users is:

- 75 people currently living at the CRC's (10 Charlton House, 35 Cleeve Court and 30 Combe Lea)
- 72 of the individuals are over the age of 65
- 73 of the individuals identify as White British
- 75 of the individuals have some level of physical disability
- Of the 10 people living at Charlton House 5 are originally from Keynsham, 3 from Radstock and 2 from Bath

7.3 A further Equality Impact Assessment will be completed following the outcome of the consultation and subsequent recommendation for the Single Member Decision.

8 CLIMATE CHANGE

8.1 The Charlton House, Cleeve Court and Coombe Lea buildings will continue to be owned by the council and have been retrofitted in line with the council's green agenda.

9 OTHER OPTIONS CONSIDERED

9.1 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.

9.2 The council ceases to operate Charlton House and no longer provides nursing care. The 10 service users who require ongoing nursing care will need to be placed with independent 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.

10 CONSULTATION

10.1 A Single Member Decision was taken in October 2023 (Decision Reference E3488) to commence public, staff and resident engagement to inform the consultation on the Community Resource Centres.

10.2 Consultation started on 9th November 2023 and will close on 18th December 2023.

10.3 The consultation has been promoted through the following channels:

- Posted on B&NES newsroom
- Sent to the local and regional media (picked up by Bath Echo, The Week In and Keynsham Voice)
- Sent to all B&NES Councillors
- Sent to all B&NES town and parish councils
- Sent to both MP's
- Published in the weekly e-connect newsletter (about 6,500 subscribers)
- Is being regularly shared on B&NES corporate social media accounts with links signposting to the consultation page (
- Posted on Nextdoor
- Included in Interagency Bulletin

10.4 Link to the consultation on B&NES Council website:

<https://beta.bathnes.gov.uk/consultation-plans-community-resource-centres-crcs>

10.5 A range of consultation engagement activity has been undertaken by officers in the Adult Social Care Team.

Date	Engagement Activity
14.09.23	Staff briefing to inform of intention to consult
10.10.23	Relatives of Charlton House received an individual letter on proposals to consult
07.11.23	Letter to service user families for an invitation to attend consultation engagement session on 23 rd November 2023 at Charlton House
09.11.23	Consultation start date and mailbox opened (questions and responses managed by Assistant Director Operations)
23.11.23	Community drop in event and service user families invited to attend
18.12.23	Consultation end date

10.6 To date (28th November 2023) 19 responses to the consultation have been received.

10.7 A community drop in event was held on 23rd November 2023 and 5 families attended the engagement event. Council officers and the Lead Member were able to speak directly to attendees and receive their feedback on the proposals within the consultation. Paper copies of the proposals for consultation were made available at the community drop in event for those that preferred this route over feedback online.

10.8 Engagement sessions have been held with staff at each of the 3 CRCs prior to the consultation questionnaire going live. All staff have been given the link to the consultation and hard copies of the consultation have been provided at each of the CRCs.

10.9 Once the consultation has ended on 18th December 2023 the following activity will be undertaken in preparation for a decision.

Date	Activity
21 st December 2023	Review and analysis of consultation feedback and briefing with Cabinet Lead Member
Proposed January 2024	Report to Scrutiny Panel the details of consultation outcomes and provide Scrutiny Members the opportunity to provide feedback prior to Single Member Decision
Proposed late January 2024	Single Member Decision (with Equality Impact Assessment)
February 2024 onwards	Implementation of decision

Contact person	Suzanne Westhead – Director Adult Social Services Ann Smith – Assistant Director Operations
Background papers	Lead Member Update to Scrutiny Panel on 9 th October 2023 E3488 – Single Member Decision Community Resource Centres: Proposals for Consultation 22 nd October 2023
Please contact the report author if you need to access this report in an alternative format	