

<b>DECISION-MAKER:</b>	CABINET FULL COUNCIL
<b>SUBJECT:</b>	MODERNISATION OF SOUTHAMPTON DAY SERVICES: PHASE 3
<b>DATE OF DECISION:</b>	1 SEPTEMBER 2008 17 SEPTEMBER 2008

**REPORT OF:** CABINET MEMBER FOR ADULT SOCIAL CARE AND HEALTH

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**STATEMENT OF CONFIDENTIALITY**

None

**SUMMARY**

This report deals with the finalisation of the Modernisation of Southampton Day Services and seeks the approval of Cabinet and Full Council to fund expenditure in the Adult Social Care and Health Capital Programme to refurbish and extend Woolston Community Centre as phase 3 of the modernisation programme and to extend the scope of the Freemantle Community Centre (Phase 2) scheme following the award of a Learning Skills Council (LSC) Capital Grant of £749,000.

Phase 1 of the modernisation programme was agreed by Cabinet and Full Council in September 2004 and resulted in the refurbishment and extension of St Denys Community Centre. Phase 2 was agreed by Cabinet and Full Council in January 2007 for the refurbishment and extension of Freemantle Community Centre and major improvements to the Nutfield Nurseries Service in Millbrook.

Funding for the proposals included in this report will be available from balance of the secured capital receipt from sale of the Brookside Centre, the LSC Grant of £749,000 and a contribution from the net receipt from the future sale of Prospect House.

**RECOMMENDATIONS:**

CABINET

- (i) To accept the grant of £749,000 from the Learning and Skills Council to enhance the learning dimension at Freemantle Community Centre.
- (ii) Subject to the addition, by Full Council, of £749,000 for Phase 2 of the modernisation of Southampton Day Services, to approve capital expenditure of £749,000 at Freemantle Community Centre as described in this report. This comprises £285,000 in 2008/09 and £464,000 in 2009/10.

- (iii) Subject to the addition, by Full Council, of £950,000 for Phase 3 of the modernisation of Southampton Day Services, to approve capital expenditure, in accordance with financial procedure rules, of £950,000 on Phase 3 of the scheme as described in this report. This expenditure comprises £250,000 in 2008/09, £610,000 in 2009/10 and £90,000 in 2010/11.

#### FULL COUNCIL

- (i) To add the sum of £749,000 to the Adult Social Care and Health Capital Programme for additional expenditure on Phase 2 of the modernisation of Southampton Day Services at Freemantle Community Centre, to be funded from capital receipts from the sale of Brookside released by accepting the £749,000 LSC grant.
- (ii) To add the sum of £950,000 to the Adult Social Care and Health Capital Programme for expenditure on Phase 3 of the Modernisation of Southampton Day Services, to be funded from £950,000 of corporate resources (proposed to be met from the available capital receipts coming from the previous sale of Brookside and the future sale of Prospect House for this scheme).

#### REASONS FOR REPORT RECOMMENDATIONS

1. Southampton City Council has a range of objectives to meet regarding the modernisation of day service opportunities for Adults with Learning Disabilities to meet Government policy requirements as set out in the White Paper 'Valuing People'. The option presented here makes the most effective use of the investment of funds that could be realised from the existing property stock currently used for this work.
2. In 2007 SCIE (Social Care Institute for Excellence) published a national guide "SCIE Practice Guide 10: Community-based day activities and support for people with learning disabilities". Within this guide Southampton City Council has been identified as an example of good practice due to the work to date with Community Centre Associations.

#### CONSULTATION

3. There has been ongoing and extensive consultation since the project started in 2001 with staff, service users and carers at Southampton Day Services and recently with Woolston and Freemantle Community Associations. Southampton Day Services are now active members of both Associations' Executive Committee.
4. The Neighbourhoods Division has worked closely with both Community Associations and Southampton Day Services to support and enhance the developing partnerships.
5. Adult and Community Learning Division and Regeneration worked closely with Freemantle Community Association and Southampton Day Services in their successful bid to the LSC Challenge Fund for the enhancement of learning facilities at Freemantle.

## **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

6. Extensive consideration has been given to a range of options for addressing how day service provision could be modernised to meet current service standard requirements. This has included a review of a number of possible options that have been rejected including:
  - Do nothing – remaining in the current buildings which would have required a substantial investment from the Council in maintaining and improving those buildings.
  - To build new stand-alone Day Centres, this would fail to meet the White Paper standards of integration and community involvement.

## **DETAIL**

7. A review of services for people with learning disabilities has been undertaken against the standards for a modern and effective service set out in the Government's White Paper on policy for learning disability services called 'Valuing People'. The current service provision, established in 1970, no longer meets modern standards which require that people with learning disabilities are increasingly enabled to live ordinary (but supported) lives in the community with opportunities to learn and develop skills for active daytime occupations and, where possible, future employment.
8. This report deals with the final phase in the Modernisation of Southampton Day Services; Phase 1 was agreed by Cabinet and Full Council in September 2004 and resulted in the refurbishment and extension of St Denys Community Centre. Phase 2 was agreed by Cabinet and Full Council in January 2007 and will ensure the refurbishment and extension of Freemantle Community Centre and major improvements to the Nutfield Nurseries Service in Millbrook.
9. This Phase 3 proposal is to continue the integration of people with learning disabilities within their local communities by extending and refurbishing Woolston Community Centre to provide a fully DDA compliant community base with a "Changing Places" toilet facility.
10. Investment in the building and development of a partnership with the Woolston community and its association will enhance the Community Centre and improve service provision, providing a valued environment for a range of community-based activities, enhancing also the community facilities to the proposed new Riverside development.
11. The award of the LSC Grant will enable the further enhancement of Phase 2 at Freemantle Community Centre and its Randolph Street Community Hub by improving the provision of facilities for young people through the redevelopment and improvement of the multi-use games area (MUGA), the redevelopment of the theatre and visual arts provision. Also by adding environmentally sustainable elements to the current building e.g. grey water recycling, improved insulation and solar water heating. All of which would should reduce future revenue costs in the building.

12. The LSC have stipulated that the grant awarded is to be used to fund the expenditure on the building works at Freemantle Community Centre. This expenditure was approved within the Adult Social Care and Health Capital Programme in January 2007, financed by capital receipts from the disposal of the Brookside Centre. It is a condition of the award that the funding released by the grant is to be used to enhance the learning dimension at Freemantle Community Centre.

## **FINANCIAL/RESOURCE IMPLICATIONS**

### **Capital**

13. Financing for part of the expenditure on Phase 1 and all of Phase 2 was covered by Capital Receipts from the disposal of two sites (42 Anglesea Road and Brookside). The Capital Receipt for the sale of these two properties totalled £2,730,000.
14. The LSC grant replaces £749,000 of the £1,020, 000 funding for the existing Phase 2 capital scheme. This in turn releases £749,000 of the capital receipt form Brookside to fund the additional expenditure on Phase 2 as described in this report. The total expenditure on the Phase 2 scheme at Freemantle therefore totals £1,769,000 (see appendix 1).
15. Financing of the £950,000 for Phase 3 comprises the outstanding balance of £462,000 from Brookside Centre and £488,000 from the capital receipt form the proposed sale of Prospect House.
16. The capital receipt from Prospect House is not scheduled to be received until 2011/12 when it is considered that market conditions would enable the most favourable consideration for the property.
17. Residential development on the Prospect House site would be dependant on road improvements at the junction of Freemantle Common Road and Peartree Avenue. This would require an exchange of common land which is subject to Secretary of State's consent without which the value of the property would reduce significantly. Should, for this reason or any other, the receipts fail to meet the £488,000 required for Phase 3 then the scheme will be in deficit. Should it appear that a significant deficit will be incurred a report will be brought back to the appropriate decision making body as soon as possible.
18. Summaries of the funding and expenditure for the proposed schemes are included within Appendices 1 and 2.
19. The cash flow management and phasing of each scheme are included within appendices 3a and 3b. The cash flow for Phase 3 highlights that the scheme will be in deficit for a minimum of two years, this will be accommodated within the overall capital programme.
20. The work at Woolston Community Centre has been estimated to cost £950,000. This is a realistic estimate based on previous experience. Should there be an unpredicted increase in the price of materials it should be noted that this estimate could increase by as much as £65,000. Any cost variation outside of the approved budget would be contained by deleting/adjusting certain elements of the project, which have been prioritised to allow for such adjustments.

21. The additional expenditure for Phase 2 is estimated to cost £749,000 and comprises of several discreet elements. At present, these have not been fully costed and the total expenditure on the scheme will be allocated on a priority basis.

### **Revenue**

22. The revenue costs of the ongoing service provision at Woolston Community Centre will be contained within the existing revenue budget for Prospect. Staff costs and client travel costs will not be expected to change with the move to new accommodation. Due to the planned extensive building improvements at Woolston it is expected that the current budget held for the premises costs will be sufficient to cover Southampton Day Services contribution to the running costs of the building.

### **Property**

23. This proposal is already included in the Asset Management Plan 2006 and therefore is part of the framework of corporate property objectives. It is also worth noting that the Community Centre will be refurbished to the latest standards in energy conservation and management as required in the Nottingham Agreement and in compliance, if not exceeding, with the “Changing Places” toilets the Disability Discrimination Act. This programme of work has regularly been reported to the Corporate Asset Group.

### **Other**

24. None.

## **LEGAL IMPLICATIONS**

### **Statutory power to undertake proposals in the report:**

25. The White Paper “Valuing People” (2001) sets out a strategy for modernisation of day services that is implemented through existing Local Government powers relating to the use of land and resources set out below.
26. The Council has the power to acquire and dispose of interests in land pursuant to the Local Government Act 1972, Section 120-123.

### **Other Legal Implications:**

27. Officers from Valuation Services will be working with both the Community Association at Woolston and Southampton Day Services to draw up a shared / partnership lease at the Community Centre.

## **POLICY FRAMEWORK IMPLICATIONS**

28. These proposals will meet the service objectives included in the Medium Term Plan and in “Closing the Gap” Local Neighbourhood Renewal Strategy (2006-2010)

## SUPPORTING DOCUMENTATION

### Appendices

1.	Projected expenditure on Phase 2.
2.	Projected expenditure on Phase 3.
3a & b.	Phasing of expenditure by financial year.
<b>Appendices were deposited in Members Rooms on 9<sup>th</sup> September 08, as part of the Council agenda for meeting on 17<sup>th</sup> September 2008 and are also available online.</b>	

### Documents In Members' Rooms

1.	None.
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### Background Documents

Title of Background Paper(s)                      Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)

1.	Valuation Report on Prospect site.	
2	Copy of Capital Bid to LSC Challenge Fund.	
3.	Southampton Day Services Revenue budget for Prospect.	
4	Costings for Phase 3 Woolston Community Centre	
5	Costings for Phase 2 additional expenditure at Freemantle Community Centre	
6.	Information on "Changing Places" toilet facilities.	
7.	White Paper "Valuing People" (2001).	

**Background documents available for inspection at:**

1<sup>st</sup> Floor, Marlands House, Southampton,  
SO14 7PQ  
Tel: 8083 4608

**FORWARD PLAN No:** AS03032                      **KEY DECISION?** YES

<b>WARDS/COMMUNITIES AFFECTED:</b>	Woolston, Sholing, Peartree, Bitterne Park, Freemantle, Outer Shirley, Shirley Estate, Lordshill, Millbrook.
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