

SUBJECT:	REPORT ON THE REVIEW OF MARDY PARK RESOURCE CENTRE
MEETING:	ADULT SELECT COMMITTEE
DATE:	1.09.15
DIVISION/WARDS AFFECTED:	Mardy & Other Bryn-y-Cwm Wards

1. Purpose:

- 1.1. To seek approval for the strategic direction and re-modelling of site and services at Mardy Park Resource Centre [MPRC] as set out in the review report in Appendix 1.
- 1.2. To seek approval for the recommendations set out below.

2. Recommendations:

- 2.1. That Select Committee scrutinises the review of Mardy Park and agrees their recommendations to Cabinet as set out below
- 2.2. That Cabinet approve the funding arrangements set out in Section 5; specifically:
 - 2.2.1. The staffing re-structure proposed to enable the service to meet the financial targets in the context of Adult Services Transformation Mandate 34
 - 2.2.2. The call on reserves of £85,000 to fund expected redundancies as a result of the service redesign.
 - 2.2.3. The Capital funding arrangements set out in 5.3
- 2.3. That Cabinet approve the development of new service models; namely:
 - 2.3.1. The development of a new day therapy / rehabilitation unit.
 - 2.3.2. The introduction of new approaches to short-term support / respite.
 - 2.3.3. The consolidation of day services to run six days per week.
 - 2.3.4. The consolidation of residential services (in the context of the developments: 2.2.1 & 2.2.2) to be supported on one wing at MPRC.
 - 2.3.5. The provision of nurse led 'hot' clinics be re-sited from Neville Hall Hospital.
 - 2.3.6. The provision of Memory Assessment Services be re-sited from Maindiff Court Hospital to MPRC.
- 2.4. That Cabinet approve the revised staffing structure that supports the new models of support at MPRC set out in Appendix 3.
- 2.5. That Cabinet approve the changes to the building and infrastructure at MPRC to support the changes set out above, as detailed in the main report.

3. Key Issues:

- 3.1. As the review is detailed, a brief background to the review, themes, outcomes and timescales is given in Appendix 2.
- 3.2. All services must have proportionate resources in relation to services and outcomes. The current budget at MPRC is disproportionate to the services provided at the centre.
- 3.3. The management levels at MPRC are disproportionate to the services. They do not support an approach based on integration. The approach is not based on supportive leadership and is disconnected from the workforce.

- 3.4. The wider community is not sufficiently clear on the role and purpose of the centre. Moreover, we have not been sufficiently clear as to the role the community could and should play in the development of a truly integrated health and well-being pathway.
- 3.5. Current infrastructure does not support the development of integration and place based services. Accommodation is limited and has an impact on the well-being of staff and their ability to undertake all necessary duties.
- 3.6. Current accommodation places limits on our ability to work with partners in the Aneurin Bevan Health Board and to develop co-located services that provide seamless, rather than disjointed, services to the people of Abergavenny.
- 3.7. Service development is limited by an absence of clear leadership, limited staffing and insufficient time to plan individualised support. Additionally, the services have too much emphasis on being centre based and opportunities to engage with the local community are not able to be taken.
- 3.8. Respite services, although well-received, are based on a one size fits all approach. Occupancy is not needs led and responds to the availability of beds rather than being focussed on clearly defined outcomes. Services are not sufficiently broad and other available options are not being utilised. A passive, rather than active, approach is adopted where opportunities to actively engage and work with people on respite are not grasped.
- 3.9. Rehabilitation services, although effective, are not sufficiently targeted or diverse. There is insufficient connection between other reablement services and the emphasis of support is predominantly on physical well-being.

4. Reasons:

- 4.1. We will be able to modernise and remodel services in line with helping people to live their own lives and realise the savings target in Mandate 34.
- 4.2. The costs of services will be proportionate to the outcomes and services based at the centre.
- 4.3. By adopting the recommendations set out we will be able support place based working from the centre.
- 4.4. We will have the capacity and infrastructure to support more involvement from the community; both individual residents and groups.
- 4.5. We will create a more flexible environment for staff to work in diverse ways, improve their well-being and promote cross-sector working.
- 4.6. We will be able to develop Mardy Park Resource Centre in line with a countywide approach to locality hub development.
- 4.7. Services will diversify to offer more choice to individuals and support will be tailored more effectively.
- 4.8. Leadership will be practice led and hands on; supporting staff and promoting the integration of services.
- 4.9. Care teams will be able to work across service areas to promote consistency and a seamless approach to supporting the individual at whatever point they are in their support.
- 4.10. Staff teams will have more flexibility to work more creatively and focus on a person's social and emotional well-being as well as their physical well-being.
- 4.11. We will develop more capacity in ancillary services to cope with increasing demands of a multi-functional resource centre.

5. Resource Implications:

5.1. Mandate 34 targets. The following table is extracted from the full report and details the key changes to staffing. Total savings year on year are given as £211k

Current Staffing Arrangements				Proposed Staffing Arrangements		
Current roles	Budget hours	Actual hours	Costs	Revised roles	Hours	New costs
Management Team	111	111	123,321	Therapy Lead	37	50,192
Night staff team	126	126	123,479	Night staffing	63	61,739
RSO Cefn	165	165	123,510	RSO Senior Care**	101.5	95,278
RSO Deri	150	150	116,238	RSO Care**	128	98,506
Day Services	150	150	110,835	DSO Senior	30	27,711
				DSO Care	120	86,244
Tech & Therapy***	87	74	87,661	Tech & Therapy***	74	79,117
Admin	37	15	24,711	Admin	15	9,930
Bank Hours	38.5	0	26,224			
Sleep Over	n/a	n/a	15,607	n/a	n/a	15,607
Domestic & Laundry Team	105	129	60,673	Senior Domestic	24	17,217
				Domestic Team	120	75,393
Kitchen Team	93	93	65,129	Kitchen Team	93	65,129
Handyman	30	30	21,894	Handyman	30	21,894
Sub total		1,043	899,283	Sub Total	835.5	704,008
Cover balancing*			75,976	Cover / Balance		59,841
Total			975,259	Total		763,849
				Savings		211,410

* Balancing figure – cover at 12% but not applicable to all posts so a balancing figure of 8.449% is used.

** Includes support to day assessment unit.

*** Band 7 therapist post in wrong budget – Band 5 in post so hours correct but grading incorrect. Tech time is community based. Therefore total therapist cost is c£28K

5.2. Redundancy costs. It is not anticipated that staffing changes will be implemented until the end of this financial year and the team have currently been asked to express an interest. Redundancy calculations have been completed for all staff and current estimates based on those expressing an interest indicate costs of c£85,000.

5.3. Capital Investments

5.3.1. As part of the improvements to the infrastructure at Mardy Park, additional car parking is required. The costs of £171k will be met via funding from the Intermediate Care

Fund of £146k and from an additional £25k met from not filling a current management post within social care and health until the £25k is realised.

5.3.2. Approval is sought for £46k capital investment as detailed below to support the remodelling of the building. It is proposed that Cabinet approve this funding from the 15/16 capital investment budget and that this is set against the 16/17 Social Care and Health revenue budget for 16/17; funded by the savings detailed above in section 5.1.

5.3.2.1. Grounds development - £6,000

5.3.2.2. Decoration - £7,000

5.3.2.3. Room change, redesign and IT infrastructure - £33,000

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

The significant equality impacts identified in the assessment (Appendix 4) are summarised below for members' consideration:

None identified.

The actual impacts from this report's recommendations will be reviewed every 1 year and criteria for monitoring and review will include:

Re-consideration annually of the criteria listed.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

NONE

8. CONSULTEES:

- People receiving services currently at Mardy Park
- Elected members
- Senior Managers
- Mardy Park Resource Centre staff and Union representatives
- Members of the local community surrounding Mardy Park

9. BACKGROUND PAPERS:

Appendix 1 – Report on the Review of Mardy Park

Appendix 2 – Background, themes and outcomes summary of the review

Appendix 3 – Proposed revised staffing structure

Appendix 4 – Equalities Impact Assessment

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