

AGENDA MANAGEMENT SHEET

Name of Committee Warwick Area Committee

Date of Committee 26 July 2005

Report Title Asset Management Plan for Social Services

Summary The committee is asked to note the Asset Management Plan for Social Services.

For further information please contact: Martin Jones
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Would the recommended decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision] No

Background papers Cabinet – Corporate Capital Strategy & Asset Management Plan – 17 July 2003

CONSULTATION ALREADY UNDERTAKEN:-

Other Committees Adult & Community Overview & Scrutiny 21.06.05
Children's & Young People Overview & Scrutiny 20.07.05

Local Member(s)

Other Elected Members

Cabinet Member Councillor Colin Hayfield, Portfolio Holder, Adult and Community Services - noted for consideration
Councillor Izzi Seccombe, Portfolio Holder, Children's Services - noted for consideration

Chief Executive

Legal Victoria Gould, Legal Services

Finance

- | | | |
|--------------------------|-------------------------------------|---|
| Other Chief Officers | <input checked="" type="checkbox"/> | Peter Ridley, Director of Property Services |
| District Councils | <input type="checkbox"/> | |
| Health Authority | <input type="checkbox"/> | |
| Police | <input type="checkbox"/> | |
| Other Bodies/Individuals | <input type="checkbox"/> | |

FINAL DECISION: Yes

SUGGESTED NEXT STEPS:

- | | |
|---|--------------------------|
| Further consideration by this Committee | <input type="checkbox"/> |
| To Council | <input type="checkbox"/> |
| To Cabinet | <input type="checkbox"/> |
| To an O & S Committee | <input type="checkbox"/> |
| To an Area Committee | <input type="checkbox"/> |
| Further Consultation | <input type="checkbox"/> |

Warwick Area Committee – 26 July 2005

Asset Management Plan For Social Services

Report of the Director of Social Care and Health

Recommendation

That the area committee note and comment upon the contents of the Social Services Asset Management Plan.

1. Introduction

- 1.1 Previously, all councils were required to submit Corporate Asset Management Plans to their Regional Government offices for approval each year. The County Council, having attained a corporate performance assessment of 'excellent' no longer needs to fulfil this requirement.
- 1.2 Notwithstanding this, the Council's own internal planning processes still require that individual services produce Service Asset Management Plans, which are reported to the relevant Overview and Scrutiny Committees.
- 1.3 The Social Services Asset Management Plan is attached for Member's consideration.

MARION DAVIS
Director of Social Care and Health
Shire Hall

June 2005

ASSET MANAGEMENT PLAN FOR SOCIAL SERVICES

1. Introduction

This document defines the Social Services property asset requirements for 2005/2006, which will allow us to deliver services in line with the Departmental Service Plan.

The scope of the Asset Management Plan (AMP):

- *Includes* property assets only (i.e. Land and Buildings).
- *Includes* owned, leased and rented property assets.
- *Excludes* other assets (e.g. vehicles, IT, infrastructure, equipment etc).
- *Excludes* property assets of care providers we contract to provide services.

This will be the fifth plan for Social Services, the first one having been completed in 2001 in conjunction with the Council's Capital Strategy and the Corporate Asset Management Plan.

This plan takes into account recent changes in service delivery in line with the objectives set out in the Departmental Service Plan.

2. Corporate Planning Context

Service AMPs are to be developed having regard to County Priorities set out in the County Business Plan and the key themes arising from the Area Plans.

The Corporate Property Strategy requires that services hold property for service delivery purposes only and that revenue costs should be minimised.

In looking forward, the way in which the department reorganises its existing office accommodation must be cognizant of the opportunity to explore more flexible ways of working for staff away from a fixed work base. Indeed, this approach may yield savings for the Council as identified by the Gershon report on efficiency savings in the public sector. The principles behind these ideas will continue to be developed as part of the work to deliver a revised and updated Corporate Accommodation Strategy.

3. Process

Service Departments are responsible for the preparation of individual AMPs using data supplied by Property Services. The Council's existing Corporate Property Strategy and AMP reflects our strategic objectives and service requirements. Cabinet has endorsed the Corporate Property Strategy and the Corporate AMP process.

Property Services Department continues to carry out and update condition surveys on all properties on an annual basis. This year the Department has also co-ordinated the completion of Suitability Surveys at a number of properties.

The Property Performance Indicators have been considered by all Service Departments and have been developed by Property Services in accordance with Government guidelines.

4 Overview of Property Aims, Objectives and Strategies

4.1. Departmental Service Plan 2005/06 - Overview

The Departmental Service Plan is the overarching strategic document for Warwickshire Social Services. It:

- Demonstrates the relationship between corporate and departmental objectives and priorities, and the deployment and allocation of resources.
- Integrates the various departmental strategies, policies and major service initiatives.
- Provides clarity and direction for staff who plan and deliver services.
- Acts as the work programme for Directorate, managers and staff.

Accordingly, the Asset Management Plan is driven by the Departmental Service Plan.

4.2. Key Challenges for Department

Adult Services

Within Adult Services we need to move from serving *some* people well to serving *most* people well. This can be achieved by significantly increasing the number of adults, from all service user groups, enabled to live independently at home. The vehicle for achieving this shift in emphasis is the ongoing modernisation agenda. This will include further developing and implementing a range of home and domiciliary-based schemes that provide real opportunities and choice for all.

To complete the modernisation agenda, we will need to implement new and different working practices, develop our workforce and create opportunities to increase capacity.

We will also need to be committed to:

- Working more collaboratively with our partners
- Targeting key areas for improvement
- Increasing the type and range of services to support the wellbeing agenda
- Using feedback from service users to continue to drive our services forward.

Children's Services

Continuity of service delivery in children's services is a key theme this year through a period of change with the introduction of the Children Act. It is important to maintain the current high level of performance whilst still striving to improve and deliver better quality services for Warwickshire children and families. The continued moves to strengthen our preventative services should start to have an effect as they become embedded, an example of this would be the family group conferencing initiative. A particular challenge will be providing high standard services within the resources available, given the service pressures we face. We do, however, welcome our budget settlement which provides us with some new resources, which we will direct towards meeting an increasing demand for services. One of our priorities must be to improve consistency in outcomes for children and reduce the variations in performance countywide.

The second major challenge to continuity of service delivery is to embrace the change agenda within the Children Act. It is important to play a full part in the work of the Children Act Project Team to ensure that the needs of our service users are better met as a consequence.

4.3. Key Service Objectives 2004/07

Within the Corporate Business Plan for 2005/06 Social Services has responsibility for delivering the objective of “promoting the health and social care of our citizens”:

Corporate objective 6, “to ensure sound governance of the County Council to provide accessible, responsive and well managed services”, underpins the work of the department and is embedded within the actions set out in Social Services Departmental Service Plan.

In addition, the following objectives have been identified as priorities for the Social Services Department in 2004 to 2007.

- Promote a better quality of life, independence and social inclusion for older people.
- Develop and implement services designed to meet the requirements of the Children Act.
- Improve professional standards in the provision of service delivery.
- Work with the health community and other key partners to promote independence, improve health and reduce inequalities.
- Develop a better range of services for children and families.
- Put better outcomes for users at the centre of planning and be clear what they are.
- Improve consistency in the standard of performance and service delivery across the county.
- Enhance consistency and ensure continuous improvement in the way we manage people, processes and service delivery.

4.4. Impact of Departmental Service Plan objectives on property asset requirements

Given the context of the Social Services agenda for modernisation, and the objectives listed in the Departmental Service Plan, the main areas of impact to be addressed by the Asset Management Plan may be summarised:

- Owning property assets is not essential for the delivery of mainstream personal social services nor is necessarily required in order to deliver on the modernisation agenda.
- We are currently reviewing our homes for older people as part of a broader strategy for service for Older People. This may mean some changes to the way our residential care homes operate
- We are unlikely to need to build/acquire new Social Education Centres and Day Centres and, indeed will seek to reprovide existing services that integrate people with disabilities in to society and so too realise some capital receipts. This may be achieved by buying, leasing or building small community based satellite units local to where customers live which will also allow them to access community based services and leisure and educational facilities.

For those property assets that we do retain:

- We want to protect and maintain the investment that we've made in them.
- In the medium term future we may possibly need to upgrade property assets to meet increasingly higher physical/care standards.
- We want to secure and demonstrate Best Value for those assets we do have and ensure efficient and effective use.
- We will explore opportunities to use property and land assets in forming public/private partnerships with care providers in securing Best Value in procurement of services.
- We will need to explore new ways of working in order to make best use of office accommodation, enabled by new assistive technology.
- We will use open plan office space with modern designs in order to make most efficient use of space and to provide staff with a productive working environment.
- We will need to better involve NHS partners in asset management to achieve improved outcomes through new integrated services.

4.5. Current Portfolio

Social Services operate a wide range of buildings as follows:

- 10 Homes for Elderly People
- 6 Main Social Education Centres
- 4 Satellite Social Education Centres
- 5 Resource Centres for people with Physical Disabilities and Mental Health problems
- 13 Town Offices
- 4 Service and HQ Buildings
- 4 Vehicle Depots
- 5 OT Equipment Stores.* Miscellany of support buildings - support to a number of buildings leased by the County Council to Voluntary Bodies and other Care Providers providing services to Social Services Customers.

* *The future use of these stores is currently being examined now that the Council has contracted out its community equipment service. At least two sites will be surrendered as surplus to requirements.*

5. Key Areas for Change

Homes for Elderly People

The working party on shaping the needs of our homes for elderly people have agreed a number of small refurbishment schemes at some homes already and these works are either finished or in the process of completion now. These will improve facilities for residents.

On a larger scale a scheme has prepared for the major refurbishment of one of the homes, which was the pilot for the previous 1990's refurbishment and therefore did not get the same level of fit out as the other buildings.

In line with Government legislation we continue to look at methods of improving our day centre services operated from our homes and small extensions at some sites are being considered to improve our day facilities and to allow for increased numbers along with increasing the number of phased and short stay beds to allow customers to be supported to remain in the community longer.

The continuing decrease in the number of private homes for elderly people remains a major concern and the County Council is considering a number of partnership schemes across the County to generally increase the number of beds available.

In line with the latest changes to the Disability Discrimination Act some £300,000 has been spent during 2004/05 on improving the disability access arrangements at all ten homes to comply with the latest legislation.

Office Accommodation

As mentioned in last years plan we opened a large new site, Orion House in Leamington, which reduced the number of offices in the Leamington area from three to one. The benefits of all our staff being in one building have already been seen in reduced running costs, less maintenance issues, staff being able to network with other colleagues and some open plan work areas. Other open plan areas are now being considered at Orion House.

Teams within the department continue to change as we respond to new policy directives from Government and the disbanding of the old District areas within the department is allowing us to look carefully at the location and the size of our offices across the County.

This review is ongoing and initially we are currently looking at grouping a large number of disabilities staff together in two sites, North and South. The south site will be at Deerpark business centre and will also include a joint disabilities children's team with the NHS. The majority of this site will be open plan with meeting rooms a few small individual offices and full disabled access.

The Council is acquiring the lease on King's House, a modern office block located in the centre of Bedworth. A corporate project has been established to develop a modern suite of office accommodation, based on predominantly open plan layout, to secure an efficient and comfortable working environment for staff. This department has been provisionally allocated two floors within this office block.

During the course of 2005/06 we will look at grouping the disabilities team north and the children's and adult teams in the Nuneaton and Bedworth area to make better grouping of staff and take advantage of new open plan accommodation being commissioned. At the same time we will also look to refurbishment of our main site in Nuneaton, Warwick House, for which we have acquired an additional floor. Subject to funding, the extra floor will be changed into generally open plan with further floors to follow.

These changes in Nuneaton and Bedworth will also have a significant effect on our other sites in the north of the County and will reduce significantly the staff overcrowding at a number of locations in Rugby and North Warwickshire sites.

The long term changes to our office sites in the Stratford area is now nearing completion, with larger and better accommodation for both our children's and home care teams and work will start shortly on improving our Home Care team offices in Shipston-on-Stour with consequently improvements to our home for elderly people, Low Furlong where the team are currently based.

We continue to review our office accommodation bases on a yearly basis as the services continue to change and develop.

OT Service

A contract for the provision of a new community equipment service, commissioned jointly with the NHS, was let in February 2005. As a result, existing premises used for stores is no longer required for this purpose. We will declare two sites surplus to requirements and other uses have been found for a further two sites including working with our colleagues in the Chief Executives department.

Vehicle Depots

The new vehicle depot in Rugby is now in use which allows us to keep 85% of our total Countywide fleet of vehicles under cover, significantly improving vehicle reliability. The result is a further reduction in the number of spare vehicles the department has to maintain due to difficulties in getting vehicles to start on winter mornings where they are parked outside.

It is accepted that we will not be able to resolve the undercover parking problem in the Stratford District to any great extent because of the size of the District but it is proposed to provide a small depot in the Bidford-on-Avon area which will serve significant areas of the west of the District and provide the Senior Driver with an office base in line with the other four Districts. Some changes have also been made operational to the Southam area, which is now served from our Warwick Depot which has reduced costs.

Social Education Centre

We continue to work to the "Valuing People" Government Policy for people with a learning disability in respect of "living like other people". The review of our Social Education Centre sites continues with a view to providing more customer orientated locally based small sites.

We have already opened a site in Camp Hill which is working successfully. This will be followed by further sites in Dunchurch and Nuneaton this year with more to follow as opportunities and funding allows.

The working party continues to look at opportunities to develop the service more locally and review the use of the existing sites which following the successful conversion of our Nuneaton site into offices a couple of years ago will be explored elsewhere. Where a significant capital receipt is possible from the sale of a traditional Social Education Centre site this will be seriously considered however to fund the smaller satellite sites now required. This programme will however take a number of years to achieve.

6. **Resources**

The Supported Capital Expenditure (Revenue) single pot allocation for Social Services in 2005/06 is £0.361m. This allocation is similar to the previous Annual Capital Guidelines under the old finance regime.

In addition, we shall seek to generate resources from sales of surplus property and use other flexibilities within the new capital finance regime to maximise use of revenue resources identified to fund our capital requirements.

Social Services Capital Programmes – new starts 2005/06 & 2006/07

| | <u>2005/06</u> £'000 | <u>2006/07</u> £'000 |
|---|---------------------------------------|---------------------------------------|
| Non - Property related schemes | | |
| • Laundry and Kitchen equipment and other schemes | 40 | 50 |
| • Vehicle Replacement Programme | 600 | 300 |
| Property related schemes | | |
| • Social Services Modernisation Programme | | |
| - HEP's and SEC's | 130 | 150 |
| • Office Accommodation Plan | 200 | 150 |
| TOTAL | 970 | 650 |

7. **Conclusion**

- 7.1. The Social Services Asset Management Plan for 2005/06 demonstrates the link between the need to respond to a rapidly changing policy agenda, both locally and nationally, and the need to demonstrate Best Value in the utilisation of our capital assets.

- 7.2. The Plan is informed by particular changes in service design such as modernising our homes for older people, re-providing day services for people with learning disabilities and the creation of an integrated health and social care community equipment service.
- 7.3. Wider changes within the Council's own organisational structures brought about by our response to the Children Act, and the need to integrate teams with NHS partners, focuses our requirement to develop modern office facilities for staff that support generic ways of working across all departments.

For more information contact:

Social Services Department

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Property Services Department

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