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Business Case

Other Info (if required)	
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1 Executive Summary -

This project aims to deliver three exciting and innovative new Neighbourhood Resource Centres (NRCs) offering support and services to people with learning disabilities through the NHS Brent and Harrow Local Improvement Finance Trust (LIFT) Partnership. The NRCs will be located on sites in Wealdstone (near Peel Road), West Harrow (Vaughan Rd) and Kenton (Kenmore Rd). They will provide for approximately 40 severely disabled clients attending on a regular basis and, in addition, for a further 20/30 more able clients needing support in the community and possibly occasional attendance at the centre. The centres will also provide flexible work bases for up to 50 care management, therapeutic and outreach staff and be a resource for the local community linked to other Area services. Each site will need 750m² to accommodate these services. The PCT will have an integrated presence with the NRC on the Kenmore Road site occupying up to 1,000m² of accommodation. This is likely to include primary care delivered services and some clinic, therapeutic services.

The cost of the project is £10m for which PFI credits have been agreed in principle by the Department of Health pending submission of a full business case.

2 Overview

2.1 Project Title -

LIFT/PFI Project

2.2 Project Objective -

The aim of the project is to provide cutting edge facilities for the delivery of support and services to people with learning disabilities. This will be achieved by buildings designed to twenty first century standards which are not perceived as institutions, inside or outside, by service users, staff or visitors but which are exciting to visit and use. The new NRCs will significantly enhance service provision for people with learning disabilities and provide a focal point for broader neighbourhood involvement and participation. They will be resources of which service users, the Council and community can be proud.

The project meets corporate priorities on:

Strengthening of Harrow's communities by:

Delivering appropriate services to people through all life stages

Valuing Harrow's customers by:

Joining up with other service providers so that users receive a seamless service

Impact through Harrow's partnership by:

Delivering on its priorities in relation to improving access to services and integrating health and social care services (Healthy Harrow)

Additional Info (if required) -

3 Strategic Fit

3.1 Need Assessment and Problem Statement -

The need to improve care services for people with learning disabilities was identified in a Best Value Review of Learning Disability services, undertaken by Harrow Council. It highlighted that the Brember Centre, the largest of Harrow's day centres for people with a learning disability, located on an industrial site, mitigated against the Council's strategic objectives for delivery of person-centred planning. The physical constraints of the building also limited the range of activities within the centre and access to external and community resources. Whilst the second day centre, Vaughan, was providing some opportunities for its (more able) service users to participate in work and other activities in the community there was considerable scope for further development of this kind to support a wider range of service users. The Neighbourhood Resource Centre (NRC) project is developed to address these issues by replacing and enhancing current service provision.

3.2 Critical Assumptions and Constraints -

The critical assumptions and constraints for this project relate to site issues, the project timetable and stakeholder input.

Sites

The development of Kenmore is dependent on Secretary of State approval for the use of land currently provided for allotments and the provision of alternative play areas for local children and young people. Statutory approvals are now being sought.

The Vaughan site is affected by the locally listed status of the existing building. The aim must be to develop a centre which makes the most of the site whilst retaining the main characteristics of the original school building which were the basis of the original listing. Proposals will need to be approved through the statutory planning process.

Development of all three sites will require transfer of either the leasehold or freehold to LIFTCo.

Timetable

This is based on the assumption that the full business plan will be completed and sent to the DoH by the end of October.

Stakeholder Input

The PCT need to detail their involvement with the project.

3.3 Strategic Links - 

The approach to this project is informed by Government policy as contained in the White Paper 'Valuing People' and the four underlying principles – Rights, Independence, Choice and Inclusion

This project is an integral element in the achievement of objectives in a range of Council Plans and strategies. These include the Council's Community Strategy, the SEN Strategy, the Education Services Strategic Plan, the LD Housing Strategy 2003-2006 and the Learning Disability Joint Commissioning Strategy for adults currently under development. It also links with Community Care plans for integration of services to older people with the PCT by providing an opportunity for co-location on at least one site.

3.4 Options Analysis -**3.4.1 Identification of Options -**

The original proposals for the three NRCS were based on the provision of 60 places for day activities and were influenced by the imperative to replace the current Brember and Vaughan Day Centres. Due to the increasing complexity of the client group's needs, it is now felt that these proposals do not go far enough. The needs of people currently attending Learning Disability day centres vary considerably with some people needing intensive support and therapy on site, whilst others are able to be active in the local community with the right support.

The new NRCs therefore need an imaginative and flexible design which provides the best possible environment for service users across the spectrum of needs and facilitates a wide range of activities. In addition the centres need to be integrated into the development of area-based services and to this end, the location on the same site of care management and outreach support workers will be beneficial and will improve the cohesion of service provision. For these reasons the new buildings will need to be based on "state-of-the-art" design and demonstrate very best practice for the foreseeable future. Whilst account will have to be taken of the local listing of the Vaughan Centre, it is anticipated that imaginative design will enable the development of an NRC on this site which meets future needs whilst retaining the main characteristics on which the local listing was based. (See 3.2 Critical Assumptions & Constraints).

3.4.2 Comparison of Options -

See above



3.4.3 Recommended Option -

Adoption of the proposals for new and innovative models for NRCs which promote social inclusion for disabled people, more integrated service delivery and provide a resource for the local community.

4 Benefits**4.1 Benefits Plan -** 

1. The new Neighbourhood Resource Centres will significantly improve the quality of service to clients who use the current Brember and Vaughan Day centres neither of which is fit for purpose in terms of building design or service provision. The centres will be designed to take account of the severe disabilities of the majority of Brember clients whilst providing improved opportunities to promote and support greater independence of more able clients.
2. They will facilitate transparent, needs led services that include individually tailored programs focusing on enabling access to mainstream opportunities such as supported leisure activities and opportunities for life long learning.
3. The NRCs will place Harrow at the cutting edge of provision for people with Learning Disabilities and services for the local community.
4. Co-location of care management and outreach workers with staff from provided (day care) services will make better use of resources by enabling more “joined-up” working and simplifying client/carer’s contacts with service providers. It will also enhance person-centred planning which is required by the Valuing People White Paper.
5. The development of three multi-purpose NRCs in sites across the Borough will also contribute to the area model of working and become an important community resource linked with other local provision.
6. The centres will promote a meaningful and visible presence in the local neighbourhood for all service users.

4.2 Benefits Measurement - 

Benefits will be measured as part of regular service reviews and budget monitoring within the framework of management and partnership structures. Feedback will also be sought from service users, carers and the wider community.

5 Deliverability -

5.1 Work Plan -

The following is an indicative timetable:





Stage 1 Tender Submission	10 October 2005
Stage 1 Approval	31 October 2005
Stage 2 Tender Submission	5 December 2005
Full Business Case Approval	9 January 2006
Contract Signature	6 March 2006
Commence Construction by	24 April 2006
Peel Road construction period	52 weeks
Kenmore Road construction period	60 weeks
Vaughan Road construction period	52 weeks
Operational commissioning period	4 weeks

5.2 Resources -

Project Team:

Gary Hedges, Project Manager (External Consultant)
 Lorraine O'Reilly, Executive Director, People First
 Penny Furness-Smith, Director of Community Care
 Geoff Wingrove, Director of Strategy
 Helen White, Principal Solicitor, People First
 John Hannington, Solicitor (Land)
 Chris Gilks, Solicitor (Contracts)
 Paula Foulds, Group Manager, PF Finance
 Dick Van Brummen, Group Mgr, Learning Disability & MH
 Bernie Flaherty, Group Mgr, Provided Services
 Brian Cox, Service Mgr, Provided Services
 Philip Loveland-Cooper, Consultant (Valuation), Urban Living
 Allen Gibbons, Service Manager, Capital Development
 Marilyn Vertes, Senior Professional, People First Strategy
 Geoff Easton, Project Director, LIFT*
 Leo Bedford, Project Manager, LIFTCo*
 Anna Donovan, PCT Head of Commissioning and Modernisation*
 (*External members of team so no cost to Council)

User Group of managers from Learning Disability, Older People's Care Management and Provided Services.

5.3 Stakeholders -	 
<p>Clients of Community Care, particularly Learning Disability Services Harrow Community as a whole Social care staff PCT Harrow & Stanmore College Voluntary sector agencies such as Harrow Mencap, Shaw Trust, Choices 4 All</p>	
5.4 Related Projects -	 
<p><u>LIFT Schemes</u> Alexandra Ave Children’s Centre Monks Park Northwood Primary Care Centre Sudbury Primary Care Centre</p> <p><u>PFI Project</u> Sancroft Hall Resource Centre</p> <p>In addition the Foundation for Learning Disability has identified projects in Wokingham, Southampton, Trowbridge and Hampshire which moved away from traditional models of day care.</p>	
5.5 Risk Identification -	
<p><u>Design</u> Risk borne mainly by LIFTCo except where there is a change in requirements or legislation</p> <p><u>Construction & Development</u> Risk borne mainly by LIFTCo except for delays in access (to sites), legislation, relief events, force majeure or a change in requirements</p> <p><u>Performance and Availability</u> Risk borne mainly by LIFTCo except where there is a change in requirements, relief events or force majeure</p>	

Operating

Risk borne mainly by LIFTCo except for market testing or changes in legislation

Revenue

Risk borne by PCT/Council/DoH

6 Financial Implications

6.1 Funding Source -

£10m PFI Credits (subject to approval by DoH of full business case) together with Council's agreed contribution to affordability gap, £0.446m (subject to final negotiations).

6.2 Budget -

As above

6.3 Ongoing Financial Implications -

Facilities costs: £50k (est.) p.a. for each site
Revenue costs of staff (in base budget as current staff will be relocated)

7 Appendices -

8 Authorisation-



8.1 Notes



On 28 July 2005 Cabinet agreed to the preparation of an Outline Business case for three NRCs.

This decision and a copy of the report were sent to and acknowledged by the DoH.

This OBC supports a report to Cabinet of 6 October 2005.

Subject to Cabinet endorsement of the recommendations in the October 6 report, a full business case will be sent to the Department of Health by 31 October 2005.

8.2 Approval



Name

Date

Directorate

Phone

Signed