

## **Refurbishment of the Windle Valley Day Centre**

### **Summary**

The aim of this report is to recommend an amendment to the Capital Programme to include the cost for the refurbishment of the Windle Valley Day Centre.

### **Portfolio - Community**

**Date Portfolio Holder signed off report – 2 August 2017**

**Wards Affected – Bagshot (all)**

### **Recommendation**

The Executive is advised RESOLVE that the proposal to refurbish the Windle Valley Day Centre be agreed.

The Executive is advised to RECOMMEND to Council that the Capital Programme be amended by the total sum of £35,000 based on the estimated costs for refurbishing the Windle Valley Day Centre, the costs to be funded from the Personalisation, Prevention and Partnership Fund.

### **1. Resource Implications**

- 1.1 The net annual expenditure of the Windle Valley Centre is £245,000. The centre receives income of £45,000 per year from fees and charges to users of the centre. However, the greatest proportion of the income is from a Service Level Agreement with Adult Social Care of £94,000 for the provision of day care facilities for high need clients.
- 1.2 It is important for the financial viability of the centre to retain and if possible increase the value of the Service Level Agreement. Providing a modern, safe and comfortable centre for its users is one way of ensuring that we continue to receive referrals from adult social care as well as self-referrals from privately funded clients.
- 1.3 The estimated cost of the work is £35,000. This includes the cost of a designer to ensure that the decoration, flooring, furniture and furnishings are suitable for users who are living with dementia.
- 1.4 The work will be funded from the balance of the Personalisation Prevention and Partnership Fund from Surrey County Council
- 1.5 Table 1 shows a breakdown of the costs.

**Table 1 – Breakdown of Costs**

<b>Item</b>	<b>Quantity</b>	<b>Access 21</b>
Lounger	40	£6,570
Coffee table	6	£384
Stacking Chair	70	£6,230
Dining table	6	£1,008
<b>Total</b>		<b>£14,192</b>
<b>Access 21 design</b>	1	<b>£875</b>
<b>Simon Davies</b>		
Floor		£9,290
Repaint		£7,450
Tea bar		£3,650
Discount 5%		<b>£1,019.50</b>
<b>Total</b>		<b>£19,370.50</b>
<b>Blinds</b>		<b>£250</b>
<b>Signage</b>	6	<b>£216</b>
<b>Total</b>		<b>£34,903.50</b>

## **2. Key Issues**

### Challenges Ahead

- 2.1 During the period 2015 to 2025 the proportion of the population in Surrey Heath in all age groups aged 55 and over is projected to increase. However, there are significant predicted increases in those aged over 65 years, with the population aged over 85 years predicted to increase by nearly 60% compared to around 40% for Surrey as a whole.
- 2.2 Although numbers in the older age groups are relatively small, this group are more intensive users of health and social care. As people get older, they are more likely to experience multiple chronic diseases, complications from these long-term conditions, slower recovery from illness, and an increased need for specialist support. They are also more likely to experience social isolation and/or loneliness. All of these contribute to an increased cost of services delivered.

- 2.3 At the end of Quarter 4 in 2015/16 there were 747 people in Surrey Heath with a diagnosis of dementia, however as the table below demonstrates, the prevalence data is significantly higher with 1, 251 people ages 65+ having dementia. Surrey Heath Carers support scheme reported that they were helping 181 carers who were primarily supporting a person with dementia in 2015/16.

Area	2016 Age 30- 64	2025 Age 30- 64	% growth for 30- 64	2016 Age 65+	2025 Age 65+	% growth for 65+
NHS Surrey Heath CCG	25	29	12%	1,251	1,675	34%
Surrey Heath Borough Council	24	27	12%	1,167	1,587	36%

- 2.4 The Council receives grants under a number of separate contracts for delivering older people services to clients under social services care plans. In 2017/2018 these amounted to over £250,000 across the range of older people services delivered by the Council. This includes £94,000 for day care services. With the financial pressures on Surrey County Council there is always the risk that these grants may be reduced or removed altogether.

#### Windle Valley Centre

- 2.5 The Windle Valley Centre offers a range of activities and services for older residents of the Borough. This includes seated exercise classes, games and quizzes, creative activities including arts and crafts, and the celebration of special events. A freshly prepared cooked nutritious two course meal is available daily as well as snacks and drinks from the coffee bar. Access to other services including hairdressers, foot care specialists and assisted bathing is also available.
- 2.6 The centre opens 5-days a week for its core care services. The centre provides up to 50 day care places per day with 25 places funded by Surrey County Council for which the Council receives income of £94,000 per year.
- 2.7 The Saturday club opens every Saturday afternoon and offers older residents, carers and the cared for a chance to relax and enjoy themselves through interaction and entertainment.
- 2.8 In 2015 the centre was extended to provide a Wellbeing Centre. The purpose of the centre was to provide help and advice to people with dementia and their carers.
- 2.9 The Windle Valley Centre has an important role to play in preventing or reducing social isolation in people aged 75 and above. We also feel that it is ideally placed to provide dementia day care services as well as emergency respite dementia day care. However, the Wellbeing Centre highlights that the main Windle Valley Centre is looking tired and jaded.

The carpet, furniture and furnishings are all looking worn and shabby. Above all the colour and fabric of the walls, floors and furnishings does not render the centre dementia friendly.

- 2.10 In order to retain and if possible increase the value of our SLA's with Adult Social Carers as well attracting new privately funded referrals we need to ensure that the centre is safe, attractive and comfortable. The main centre has not received any major refurbishment for at least 20 – years and it is well overdue.

### Personalisation, Prevention and Partnership Fund

- 2.11 The PPP partnership fund was a five year programme which ran from 2012 to March 2017. It was designed to enable emerging areas of activity to be developed, as well as support and stimulate local services that could be purchased using a personal budget. It will also provide sustainable outcomes as Districts and Boroughs are increasingly supporting people with substantial needs to remain living in the community.
- 2.12 A grant of £180,000 was offered to Districts and Borough's each year for agreed projects. The last grant was made in 2016/2017 for a reduced sum of £78,000. The agreed projects in 2016/2017 included the refurbishment of the Windle Valley Day Centre. The funding for this work is currently held in the Community Services reserve fund.
- 2.13 The partnership fund recognised the discretionary areas of activity of District and Borough Councils and served to bring together a range of identified core preventative services reflecting local needs.

### **3. Options**

- 3.1 The Executive can agree, reject or amend the proposal to refurbish the Windle Valley Centre.

### **4. Proposals**

- 4.1 The proposal is to recommend an amendment to the Capital Programme by the total sum of £35,000 based on the estimated costs for refurbishing the Windle Valley Day Centre as set out in Table 1.
- 4.2 The cost of the work will be funded from the balance of the Personalisation, Prevention and Partnership grant which is currently held in the Community Services Reserve Fund.

### **5. Corporate Objectives And Key Priorities**

- 5.1 The Executive approved a new Five Strategy in August 2016 which sets out the Council's vision and objectives for the next five years. It also includes a number of longer term key priorities in addition to the

Council's ongoing service delivery. The Five Year Strategy is a rolling document and a refreshed version was approved earlier this year.

5.2 The Annual Plan includes an overview of the vision and objectives from the Five Strategy but states the outputs and success measures that will be delivered in 2017/18 for each of the Council's key priorities. These priorities are presented under the headings of Place, Prosperity, Performance and People.

5.3 The 2017/2018 Annual Plan includes reference to Windle Valley under the people theme. It states:

"We will pilot a new dementia respite day care service at the Windle Valley Centre"

The refurbishment of Windle Valley will help us achieve this action.

## **6. Legal Issues**

6.1 The purchase of the furniture, furnishings, flooring and decorative works were procured in accordance with Council Contract Standing Orders. The work will be ordered and supervised by Corporate Property Services with technical input from Community Services.

## **7. Sustainability**

7.1 The refurbishment of the Windle Valley will help with the sustainability of the centre by attracting more referrals for its services from Adult Social Care and privately funded clients.

## **8. Risk Management**

8.1 There are no significant risks associated with this project. However, as set out earlier in the report there is always a risk that external funding from Adult Social Care may be reduced in future years.

## **9. PR And Marketing**

9.1 When the refurbishment is complete it is proposed to organise a publicity event at the centre. The details have yet to be agreed.

## **10. Officer Comments**

10.1 The refurbishment of Windle Valley is one of a number of initiatives to enhance the quality of services provided for older people in Surrey Heath. While at the same time to raise additional income to safeguard against future cuts in Service Level Agreements.

<b>Annexes</b>	<b>None</b>
<b>Background Papers</b>	<b>None</b>
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**Consultations, Implications and Issues Addressed**

<b>Resources</b>	<b>Required</b>	<b>Consulted</b>
Revenue	✓	
Capital	✓	
Human Resources		
Asset Management	✓	
IT		
<b>Other Issues</b>	<b>Required</b>	<b>Consulted</b>
Corporate Objectives & Key Priorities	✓	
Policy Framework	✓	
Legal	<u>✓</u>	
Governance		
Sustainability		
Risk Management	<u>✓</u>	
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing	<u>✓</u>	

**Review Date:**

**Version:**