

Review of Residential Care: Summary of the Four Options

Option 1 – Status Quo

Service delivery model

This option would result in the retention of both Beechgrove and Parkdale care homes under their existing models, retaining Parkdale's total capacity of 40 beds for residential care and Beechgrove's capacity returning to 28 following the completion of planned fire safety works.

Workforce

Under this option all staff would be retained and there would be no immediate impact on the current workforce. This option would maintain current staffing levels and shift patterns, however, without generating the required savings efficiencies would be required which may impact on the staff in the future.

Financial

As this option presents no further change to the existing model there would be no savings achieved and current budgets would be maintained. However, if this option were taken, it would leave the IJB with a requirement to seek savings options elsewhere.

Existing Budgets	£000's
Beechgrove (Net Budget)	713
Parkdale (Net Budget)	1,022
Total	1,735

Charging levels for clients would be anticipated at **£ 903.41 per week**. These are indicative costs only.

The possibility of using the vacant space at both Parkdale and Beechgrove could be further explored to generate income from use by other services/areas and deliver best value but there may be development costs and significant income would not be anticipated at this stage.

Option 2 – Closure of Beechgrove and Parkdale Residential Care Homes with 50 replacement beds commissioned externally.

Service delivery model

This option would see the phased closure of both Beechgrove and Parkdale care homes with existing residents, approximately 50, being moved to beds within the independent sector commissioned by Perth and Kinross Council. Closure would include the day service that currently operates from Parkdale attended by 3 clients.

Beechgrove and Parkdale would be declared surplus by the Housing and Community Safety Asset Management Team and returned to corporate portfolio for a decision regarding their future use. The Social Care teams with their office bases at Beechgrove would need to be relocated. The short term proposal for these teams would be to move to Lewis Place (the day services facility which will be vacant from June 2018).

Workforce

Closure of both homes would result in all posts being deleted from the staffing establishment, directly impact on the existing employees across both units.

Financial

This option offers significant savings to the Health and Social Care Partnership of £815k, in excess of the planned £696k.

	Closure of Beechgrove and Parkdale
	£000's
Beechgrove (Net Budget)	713
Parkdale (Net Budget)	1,022
	1,735
<i>Less:</i>	
50 Replacement Care Beds	920
Available Savings Target	815

It should be noted that this is anticipated to result in the current charging levels for clients residing at Dalweem Care Home to increase from £884.42 to £ 1252.52 per week. These are indicative costs only.

There will also be significant corporate capital savings as the current planned fire safety works at Beechgrove and the planned maintenance and decoration works for both homes budgeted for £247k would no longer be required.

These figures do not include the one off costs for relocation of the other services in Beechgrove. The relocation from Riverview back in Oct 2013 costs were £38,225 relating to building alterations and £20,225 relating to the cost of relocating the server/IT set up and includes furniture and removal costs.

Additional, currently unquantifiable costs will be incurred as a result of potential voluntary or compulsory redundancy and the search for suitable alternative employment.

Option 3 – Closure of Parkdale and retention of Beechgrove as Residential facility with 26 replacement beds commissioned externally.

Service delivery model

This option would see the retention of Beechgrove Care Home and the closure of Parkdale with existing residents, approximately 30, being moved to beds within the independent sector commissioned by Perth and Kinross Council. Closure would include the day service that currently operates from Parkdale attended by 3 clients. Beechgrove's capacity would return to 28 following the completion of planned fire safety works.

A further saving could be achieved by maintaining Beechgrove's current capacity of 20 and reducing the current staffing levels to match this.

Parkdale would be declared surplus by the Housing and Community Safety asset management team and returned to corporate portfolio for a decision regarding their future use.

Workforce

This option would result in all posts being deleted from the staffing establishment within Parkdale, directly impact on the existing employees.

Financial

This option offers savings to the Health and Social Care Partnership of £544k; this is less than the planned £696k and would leave a shortfall of £152k.

	Closure of Parkdale
	£000's
Beechgrove (Net Budget)	0
Parkdale (Net Budget)	1,022
	1,022
<i>Less:</i>	
26 Replacement Care Beds	478
Available Savings Target	544

It should be noted that it is anticipated this would result in the current charging levels for clients residing at Beechgrove and Dalweem Care Home to increase to **£1006.45 per week**. These are indicative unit costs only.

There will also be a corporate capital savings as a proportion of the current planned maintenance and decoration works for both homes budgeted for £247k would no longer be required for Parkdale.

Additional, currently unquantifiable costs will be incurred as a result of potential voluntary or compulsory redundancy and the search for suitable alternative employment.

Option 4 – Closure of Beechgrove and retention of Parkdale as Residential and Intermediate Care facility. This option would keep Parkdale open but use part of its facility free to use as an Intermediate Care unit.

Service delivery model

This option would see the retention of Parkdale Care Home and the closure of Beechgrove with existing residents, approximately 20, being moved to beds within the independent sector commissioned by Perth and Kinross Council. Closure would require that the Social Care teams would also need to be relocated as they are currently based in Beechgrove, as noted previously in Option 2.

The options of providing an Intermediate Care facility were explored as part of the consultation. Discussions with Health and Care professionals have shown a desire for integrated work like this to become a reality. A model such as this was seen to be of great benefit for patients, partners and stakeholders.

As parts of the consultation with residents and families 6 residents have indicated that they would want to be located in a Council care home or specifically Parkdale. This would mean that these service users could move to Parkdale if they wished.

Workforce

This option would result in all posts being deleted from the staffing establishment within Beechgrove, directly impact on the existing employees.

Financial

This option offers savings to the Health and Social Care Partnership of £528k; this is less than the planned £696k and would leave a shortfall of £168k.

	Closure of Beechgrove
	£000's
Beechgrove (Net Budget)	712
Parkdale with new staff model (Net Budget)	0
	712
<i>Less:</i>	
10 Replacement Care Beds	184
Available Savings Target	528

It should be noted that it is anticipated this would result in the current charging levels for clients residing at Parkdale and Dalweem Care Home to **increase to £921.91 per week**. These are indicative unit costs only.

There will also be significant corporate capital savings as the current planned fire safety works and the planned maintenance and decoration works for both homes budgeted for £247k would no longer be required for Beechgrove.

These figures do not include the one off costs for relocation of the other services in Beechgrove. The relocation from Riverview back in Oct 2013 costs were £38,225 relating to building alterations and £20,225 relating to the cost of relocating the server / IT set up and includes furniture and removal costs.

Additional, currently unquantifiable costs will be incurred as a result of voluntary or compulsory redundancy and the search for suitable alternative employment.