

Name of meeting: Cabinet
Date: 5th April 2022
Title of report: Adult Social Care Capital Programme – Knowl Park House / Kirklees Living Well Centre

Purpose of report:

To seek cabinet approval to increase the budget allocated for the new Dementia Day Care centre and the Kirklees Living Well Centre (KLWC – previously referred to as the Centre of Excellence) thereby enabling the appointment of the successful tenderer to deliver the projects;

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes – this report will result in capital and revenue expenditure exceeding £250K
Key Decision - Is it in the <u>Council's Forward Plan (key decisions and private reports)?</u>	Key Decision – Yes Public report with no private appendix.
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by <u>Strategic Director</u> & name	Richard Parry – Strategic Director for Adults and Health - on 17/02/22
Is it also signed off by the Service Director for Finance?	Eamonn Croston on 01/03/22
Is it also signed off by the Service Director for Legal Governance and Commissioning?	Julie Muscroft on 01/03/22
Cabinet member <u>portfolio</u>	Cllr M Khan – Portfolio Holder for Health and Social Care

Electoral wards affected: Mirfield

Ward councillors consulted:

Cllr Vivien Lees-Hamilton, Cllr Kath Taylor and Cllr Martyn Bolt have been kept updated on this scheme.

Public or private: Public

Has GDPR been considered? Yes, there are no GDPR implications.

1. Summary

- 1.1 The existing Knowl Park House premise at Crowlees Road, Mirfield is a council owned building solely providing day centre facilities for 25 people with dementia. The two-storey building is a former Type C WRCC residential building constructed in 1963. Due to the ageing layout and condition of the flat roof building it is no longer fit for the delivery of dementia day services in the medium to longer term. This proposed scheme will replace the existing building on site and will provide the very best facilities for day services for the future.
- 1.2 In addition, the site will also have facilities to provide a variety of support to help people with a range of disabilities to continue to live at home as independently as possible for longer. In the interim we are calling this Kirklees Living Well Centre (KLWC) incorporating a contact point for information for carers and their support, and demonstration areas for new technology and internal building design.
- 1.3 The initial outline business case was approved at Cabinet in February 2019 for inclusion in the Strategic Priorities 'Day Services Support for Vulnerable Adults' Capital Budget 2019/20 to 2024/25 (Independent theme).
- 1.4 The existing day service has already relocated to alternative premises in Heckmondwike to enable the new build scheme to progress. This has been agreed with staff, unions, carers and families.
- 1.5 This report sets out progress to date on this scheme, the outcome of the tender process for the demolition and replacement new build and seeks cabinet approval to let the contract to the successful tenderer and deliver the scheme within the stated capital budget.

2. Information required to take a decision

- 2.1 As part of the Council's capital programme Adult Services have an agreed capital budget of £25.4m (£22.470m for Day Care Support for Vulnerable Adults and £2.913m for One Off Projects)
- 2.2 This report solely relates to the re-provision of the council's existing 25 place Dementia Day facility at Knowl Park House, Mirfield and the provision of a new Kirklees Living Well Centre (KLWC).
- 2.3 The initial outline business case was approved at Cabinet in January 2019 and was included in the Strategic Priorities Capital Budget (Independent theme).
- 2.4 At the time of the initial bid an indicative capital budget of £5m was set aside. This outline estimate was exclusive of furniture replacement and capitalised salaries relating to the service capital team.
- 2.5 A report was approved at Cabinet on 29th June 2020 to appoint Lead Consultant Architects. Following a tendering exercise Frank Shaw Associates were appointed and a detailed feasibility and design have subsequently been completed.
- 2.6 The resultant detailed design and pre-tender estimate indicated that the anticipated cost of the scheme would exceed the original outline budget due to a combination of additional pressures including:
 - significant rises in construction materials associated with Covid and Brexit;
 - increased transport costs;

- an increase in the footprint of the buildings to ensure best practice design and learning from Covid;
- the absorption of demolition costs;
- increase in professional fees due to the changes in scope such as the increased building size;
- unforeseen issues relating to necessary groundworks.

- 2.7 In September 2021 Cabinet approved a proposal to increase the budget to £6.3m and for the scheme to progress to tender. Planning permission for this scheme was obtained on 21st October 2021 at Strategic Planning Committee.
- 2.8 A tender process has been carried out by the Procurement and Capital Delivery Services in accordance with the Council's Financial and Contract Procedure Rules. A successful tenderer has been identified and, subject to final contractual clauses and legal issues being agreed, a contract for the agreed works will be let if approved by Cabinet.
- 2.9 Market conditions in the construction world remain volatile and difficult which has resulted in the successful tender bid being higher than anticipated. This has meant that the total budget required to deliver this scheme has increased from £6.3m to £8.21m. This is inclusive of all internal and external professional fees and capitalised salaries, furniture and equipment.
- 2.10 It is proposed that the additional £1.91m required will be funded from the existing Adult Services capital programme of £25.4m (£22.470m for Day Care Support for Vulnerable Adults and £2.913m for One Off Projects) as shown in the Council's approved Capital Plan.
- 2.11 Members are requested to approve the budget of £8.21m for the delivery of this scheme, which will enable the award of the construction contract to the successful tenderer.
- 2.12 Adult Services have in place an appropriate Capital Programme Board and a client development team to support all schemes within their allocation and to ensure appropriate governance is complied with. This scheme is being led by the Council's Corporate Capital Development and Delivery Team along with their Technical Services Team who are integral to the successful development and delivery of this scheme. This ensures the service has well-established corporate project management protocols and procedures to ensure schemes are appropriately scrutinised in terms of risk, value for money, affordability and viability.

3. Implications for the Council

- 3.1 The Council's capital budget plans support the overall delivery of the following Council objectives and priorities within available resources:

- i) Well
- ii) Independent
- iii) Aspire and Achieve
- iv) Sustainable economy
- v) Safe and cohesive
- vi) Clean and Green
- vii) Efficient and Effective

The schemes also support delivery of the Kirklees Vision for Adult Social Care as follows:

- **Working with People**

The service has and will continue to engage and involve staff working in the service, the people that use services, their carers and people living with dementia.

- **Working with Partners**

We have and will continue to work with our partner, Stirling University's Dementia Services Design Centre, to ensure all elements of the design fully meet their gold standard expectations throughout the scheme. Everything we design will be based on enhancing delivery of the service and aspire to the most current dementia design elements.

We have and will continue to work with colleagues from health including the CCG and SWYFT and have representation from these organisations through the Adults Capital Oversight and Delivery Board.

Adult Services are working alongside specialist teams across the Growth and Regeneration Directorate, taking a cross Council approach to the development of this scheme and assuring the successful development and delivery of this project as well as other schemes within the wider Adults Capital Programme.

This scheme is also supported through a robust programme office and project governance approach through the Adults Capital Delivery Programme Board

- **Place Based Working**

The provision of the KLWC at Knowl Park will provide facilities in a state-of-the-art building to support, advise, develop and train carers, partners and families using an early intervention and preventative approach. This will maximise people's independence to enable them to stay in their own homes for longer, delaying their move to residential care. This will give the opportunity for closer, placed based working within our communities utilising a wide range of stakeholders and VCS organisations. This also provide opportunities to work with Housing colleagues on the development of appropriate client specifications for new-build social housing and the benefits of internal design.

- **Climate Change and Air Quality**

The new build accommodation being provided will be constructed using modern, energy efficient materials and equipment that will contribute to an ever-reducing carbon footprint for the Council and conform as a minimum to the requirements of Part 25b of the Building Regulations. Green travel measures such as bicycle racks and electric vehicle points have been included in the project.

Traffic along Crowlees Road will increase during the demolition and build phases of this scheme. However, once the scheme is completed this will cease. Once operational, there will be increased traffic to the KLWC, but this is expected to be minimal and will be managed as part of the operating model.

- **Improving outcomes for children**

This scheme, specifically the KLWC, will benefit children with disabilities as they will be able to visit with their families to see how the design of accommodation and technology could support them in potential changes to their homes.

- **Other (Legal / Financial or Human Resources)**

The revenue and capital implications of this report have already been incorporated into The Council's Capital Plan and Medium-Term Financial Plan.

There is sufficient capacity within Adult Services Capital Team and within the Growth and Regeneration Service (Capital Development) to deliver this scheme.

Do you need an Integrated Impact Assessment (IIA)?

An IIA has been completed and indicates there will be no negative impacts.

4. Consultees and their opinions

4.1 The Local Ward Members have been consulted, as has the Portfolio Member for Health and Social Care and are supportive of the proposals.

4.2 Adults Services SCLT, Adults Capital Delivery and Oversight Board and Corporate Capital Board have been consulted and support the proposals in this report. In addition to this throughout this capital scheme, officers have worked with families, carers, service users, staff and unions and will continue to do so.

5. Next steps and timelines

5.1 Following cabinet approval, a Capital Outlay Report (COR) will be completed for the scheme, a contract let to the successful tenderer subject to outstanding contract clauses and legal matters, with a start on site programmed for June 2022. The anticipated completion date is Autumn 2023, with Adults Services using the building from late 2023.

6. Officer recommendations and reasons

6.1 In order to ensure the delivery of new state of the art facilities for dementia day care and the KLWC, Cabinet are asked to:

Consider and approve the proposed increase from £6.3m to £8.21m for the total budget required for the project outlined in this report, to be funded from within the Adults Service existing capital programme, to enable the award of the construction contract to the successful tenderer thereby facilitating the delivery of the new facilities

7. Cabinet Portfolio Holder's recommendations

7.1 The Portfolio Holder for Health and Social Care warmly welcomes the development of the new dementia day care centre and associated Kirklees Living Well Centre (previously referred to as the Centre of Excellence), which will replace aging existing day care facilities that require urgent replacement. Designed to the dementia gold standard of Stirling University, these state-of-the-art facilities will provide excellent day care as well as supporting people living with dementia, their carers and wider family, allowing a range of people with disabilities to live at home independently for as long as possible. This aspirational and exciting new provision will have a significant positive benefit for Kirklees residents, and I therefore recommend that Cabinet endorses the proposals as outlined in Section 6 above of this report.

8. Contact officers

Saf Bhuta – Head of Care Provision (in House) – Adults Social Care Operations –
saf.bhuta@kirklees.gov.uk – Tel: 01484 221000

Stephen Stead - Adult Services Capital Programme Manager - Tel: 07929 193794 - stephen.stead@kirklees.gov.uk

9. Background Papers and History of Decisions

The updated Capital Plan 2018-2024 was approved at Full Council on 13/2/19: <https://democracy.kirklees.gov.uk/ieListDocuments.aspx?CId=138&MId=5653>

Approval was given at Cabinet on 29th June 2020 to appoint Lead Consultant Architects <https://democracy.kirklees.gov.uk/ieListDocuments.aspx?CId=139&MId=6441>

Approval was given at Cabinet on 21st Sept 2021 to revise the budget for this scheme to £6.3m <https://democracy.kirklees.gov.uk/ieListDocuments.aspx?CId=139&MId=6737>

Planning permission was approved at Strategic Planning Committee on 21st October 2021 <https://democracy.kirklees.gov.uk/ieListDocuments.aspx?CId=148&MId=6776>

10. Service Director responsible

Michelle Cross - Service Director Mental Health and Learning Disability

11. Appendices

None