

**Business Planning / MTF5 Options
2020/21 – 2024/25**

20/25-PE02

Title of Option:	Osborne Grove Nursing Home Closure		
Priority:	People	Responsible Officer:	John Everson
Affected Service(s) and AD:	Adults	Contact / Lead:	Caroline Humphrey

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How does this option ensure the Council is still able to meet statutory requirements?
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

The closure of Osborne Grove Nursing Home pending the development of the new expanded facility that will increase the number of beds available from 32 to 70.

The development of Osborne Grove Nursing Home contributes to Priority 2: People, Our vision is a Haringey where strong families, strong networks and strong communities nurture all residents to live well and achieve their potential.

Osborne Grove Nursing Home development links directly with Outcome 7: All adults are able to live healthy and fulfilling lives, with dignity, staying active, safe and connected in their communities.

Objective 7b: People will be supported to live independently at home for longer.

Increased intermediate care provision will enable more people to regain the skills and confidence they require to live independently in the community and will deliver the following outcomes for residents:

- More people are supported to avoid going into hospital unnecessarily
- More people are supported to remain as independent as possible after a stay in hospital
- More people are prevented from moving into residential care unnecessarily

Objective 7d: Adults with multiple and complex needs will be supported to achieve improved outcomes through a coordinated partnership approach.

<http://www.minutes.haringey.gov.uk/ieListDocuments.aspx?CId=118&MIId=9151>

Financial Benefits Summary

Savings <i>All savings shown on an incremental</i>	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
New net additional savings	- 1,034	-	-	476	-	558

Capital Implementation Costs	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
Total Capital Costs	2,983	15,112	12,741	-	-	30,836

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

As this is a closure the key considerations have been the factors affecting the timeline. Current budget allocated to OGNH totals £1.9m. Considerations for client contributions and CCG income of £0.8m must be excluded from potential savings, therefore the net budget is £1.1m. Further considerations have been made to include costs for alternative provision for one client at a rate of £1400 per week, equating to £72.8k per annum. There may be an additional security cost attached to maintaining building closure that will be reported on.

Savings arising from closure are expected to be realised in full for years 2020/21 to 2022/23. Following completion of the new nursing home in 2023/24, a reduced savings amount (£0.6m) will be delivered each year thereafter.

	2019 - 20
Budget	1,932,850
Less income	- 825,700
Less alternative provision	- 72,800
Less security costs	
Total savings	1,034,350

Delivery Confidence

At this stage, how confident are you that this option could be delivered and benefits realised as set out?

(1 = not at all confident;
5 = very confident)

3 - subject to decisions being made and suitable engagement.

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	16/9/19 - 15/12/19	Est. completion date for implementation DD/MM/YY	31/03/2020
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	The timeline is dependent on all the relevant deadlines being hit and there is no contingency. In order to close the Home by 31/3/2019 may be a requirement to pay staff, pay in lieu of notice.		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

The draft timeline for consultation and closure assumes that the consultation will run for 90 days and will conclude in December 2019. Cabinet date to review the report would be January 2020. 4 weeks assumed for the Best Interest approach and 4 weeks for the transition. If 3 months notice for all staff is required this would be required to be enacted at the time of the decision to close is made. In order to meet the end of March deadline any staff with 3 months notice would be entitled to PILON.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

Once the new facility is built there will be an increase in number of nursing beds in the borough as currently demand outstrips supply. Alternative external service provision for the client will meet the Council's high standard of quality criteria.

Negative Impacts

There will be a short term reduction in places available pending the development of the new site. The remaining existing residents and their families will be impacted as they will be required to move. However will be placed in Homes that provide good or outstanding care.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

For partners and stakeholders there will be an increased provision of beds and facilities within the borough. There has been an extensive consultation in reagrds to the feasibility for a new building, and there will be an consultation with those affected by the closure of the Home currently.

Negative Impacts

There will be staff redundancies as a result of the proposed closure, staff will be supported through this in accordance with the restructure and redeploment policies. Access to a variety support will be provided.

Tempoary reduction in available beds and access to the facility in the interim.

How does this option ensure the Council is able to meet **statutory requirements**?

There is no requirement on the council to provide directly managed care home facilities. Alternate provision will be sourced so that can meet appropriate provision.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Delays in decision making process	H	M	
Decision to close not made	H	L	
failure to find alternate accomodation	H	L	

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u>	
Is a full EqIA required?	Yes