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WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

Lewis Residential Care Goathill Revenue Estimates Update

Report by Chief Officer, Health and Social Care

PURPOSE OF REPORT

- 1 To provide an update on the revenue estimates being produced for the Goathill Project (52 bedded care home and 50 extra care housing flats) as part of the Lewis Residential Care Review.

COMPETENCE

- 2 There are no financial or legal implications associated with the recommendation. Policy development will be necessary should the final revenue estimates require consideration by the Comhairle in relation to the application of charging and financial assessment policy. Capital estimates will be subject to detailed refinement following conclusion of the tendering of work packages scheduled to conclude in February 2019. A further report in March 2019 for consideration by Integration Joint Board and the Comhairle will detail the capital and revenue requirements associated with the Goathill Project.

SUMMARY

- 3 In addition to the Partnership Board and the Project Team established to progress the investment proposals associated with Lewis Residential Care, the Investment Delivery Board has been monitoring the progress of the Goathill development encompassing a 52 bedded care home, 50 extra care housing flats and 74 affordable houses. The Project is currently subject to planning consent and will be considered in line with the governance associated with major planning applications on the 10th and 11th of December 2018.
- 4 The revenue estimates associated with the provision of the 52 bedded care home and 50 extra care housing flats at Goathill have been subject to refinement by the membership of Project Team. Appendix 1 provides an overview of the status of the revenue estimates to date taking into account the following assumptions:
 - The repairs and grounds maintenance costs are excluded as this is managed by the Technical Services Department within the Comhairle. The initial projected figure is in the region of £167k per annum compared to the current spend of approximately £72k.
 - The increased income is based on care home income across all the care homes including the nine respite beds in Bethesda becoming mainstreamed.
 - The income projections include income from a reduction in the assessment period within all care homes.
 - The potential for vacancies within the care at home service to be transferred to the extra care housing service is under consideration. This would reduce the establishment for the care at home service in the Stornoway and Greater Broadbay area. The potential for staff located within the extra care housing service



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to support care package provision with private housing needs to be further examined.

- 5 Work is on-going to further refine the revenue estimates and limit the degree to which assumptions are being applied to estimating the income and expenditure. Service demands have reduced the capacity of teams to produce more detailed workforce plans and shift rotations and more work is planned in the new year to address such matters. The priority actions being undertaken relate to the development of the design detail to enable comprehensive information to underpin the tendering process of work packages. The Project Team will focused early in 2019 on clarifying the finite detail of the shared revenue projections across the extra care housing service area of significant relevance to the Hebridean Housing Partnership and the Integration Joint Board.

RECOMMENDATIONS

- 6 It is recommended that the Integration Joint Board
 - a) notes the status of the Revenue Estimates for the Care Home and Extra Care Housing development at Goathill as at December 2018 and the provisional assumptions being considered to address the budget deficit; and
 - b) agrees to consider the overall financial implications of the Goathill Project in March 2019.

Emma Macsween
Head of Partnership Services
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Appendix 1

Bed/Flat Numbers	
Residential	52
Extra Care	35
Respite(11)/Intermediate(4)	15
Total Beds	102

Revenue Estimates	
	<u>£</u>
Employee Costs	3,479,663
Premises Costs	257,717
Supplies and Services	229,322
Transport Costs	8,379
Total Expenditure	3,975,081
Residential Income	790,579
Additional Residential Income	314,607
Housing with Extra Care Income	247,929
Respite Income	76,051
Assessment Period Income (8 weeks)	143,851
Total Income	1,573,017
Net Cost	2,402,064
Existing Budget (DB,DE,GCU)	2,177,555
<i>Potential re-distribution of vacancies within care at home</i>	196,213
Total Available Budget	2,373,768
Shortfall	28,296

