

# Appendix 1 Executive Summary Report of Overview Business Case – Independent Living and Wellbeing Centre (ILWC) - Cardiff and Vale Joint Equipment Service (JES) Development Plan Business Case

## Service Overview:

The JES was developed as a formal partnership in 2009 under a Section 33 (S33) agreement between Cardiff Council (CCC), Vale of Glamorgan Council (VoG) and Cardiff and Vale University Health Board (UHB). Cardiff Council are the lead body and deliver the service on behalf of the partners who collectively contribute to a pooled budget.

The JES is responsible for all community equipment provision, maintenance, and recycling alongside the UHB's full continence product procurement and delivery service, vital to retain independence at home.

The service holds more than 700 different product types. Delivering in excess of 76,000 items annual (28,000 pieces of community loan equipment and 48,000 continence products)

The JES provides a statutory provision and directly supports hospital discharge, admittance avoidance, formal and informal care packages: Ultimately supporting citizens to live as independently as possible within their own homes for as long as possible preventing the need to access formal care for permanently or in the immediate future.

- The service is aimed predominantly at older people, 70% of deliveries are meeting the needs of those aged 70 years or above.
- The service is directed at community equipment provision that supports and negates the need for formal care and to support discharge in a timely manner, to negate deterioration and deconditioning.
- The service shows a 5% year on year average increase on deliveries.
- The service offers an emergency Same or Next Day Delivery Service to rapidly respond to urgent needs. 80% of such referrals are to support a palliative need and/or hospital discharge for citizens to be cared for at home in the community.
- More than £1.6m is spent on procuring products annually.

*NB – Throughout this document ‘the partners’ and ‘partnership’ are referred to in reference to the JES tripartite arrangement and partnership – Cardiff Council, Vale of Glamorgan Council and Cardiff and Vale University Health Board.*

## Current Occupation (buildings)

JES is fragmented – Currently operating over six buildings spread across the region and out of county.

Two Main Warehouses		Size ft <sup>2</sup>	Size m <sup>2</sup>
Westpoint (Penarth Road)		8,652	803.79
Llanishen	Including Smart House demonstration and training facility	11,079	1029.27
Two Auxiliary Storage Buildings			
St Melons	Overflow Storage for equipment	800	74.32
Splott (Used Equipment storage)	Storage prior to being sent to external Decontamination Service	8,11	75.34
Two Self-Storage Overflow			
Self-Storage Local	8 units	3,200	297.28
Self-Storage Out of County	8 units	3,200	297.28
<b>Total of Six Separate Buildings approx.</b>		<b>26,931 ft<sup>2</sup></b>	<b>2577.28 m<sup>2</sup></b>

## Current Service Provisions and Operations:

### Warehouse

The Joint Equipment Service has exceeded its warehouse capacity, this is already impacting on performance and this situation will become critical shortly.

- This restriction on space is a major risk as it is not possible to hold sufficient stock across all product lines to meet the needs, which is resulting in delays to deliveries and additional spend on one-off bespoke products and will lead to an increase in care costs if not addressed.
- There are significant health and safety risks in both warehouses, which have been mitigated by leasing auxiliary buildings and additional offsite storage facilities. However, this results in additional service pressure and cost.
- There is a need to assign significant staff resource to travelling to collect stock items from six different locations. This reduces the overall staff resource to deliver the service.
- Significant environmental impact - generates 219 Tonnes of CO<sub>2</sub> in avoidable mileage alone, through 36,864 avoidable miles per year. Equivalent to nearly 1.5 trips around the world.

### Decontamination/Cleaning (outsourced)

All community equipment is issued on a loan basis - When it is no longer required it is collected and returned. Equipment is held at a separate building to be collected by the decontamination provider; it cannot be held at our main buildings as space will not allow. Additional storage has been secured for this purpose.

The decontamination service is outsourced to a company in England, all items to be cleaned are transported across county and then returned.

### Smart house

The Smart House (a purpose-built home) is located in the Llanishen warehouse. The purpose of the smart house is to:

- Demonstrate different types of equipment, technology and adaptations to support independent living.
- Carry out individual assessments.
- Deliver training and education programmes to ensure all social care workers can identify where equipment can help meet need (e.g. Trusted Assessors).
- Create a shared space with our partners - a great area for skill sharing and integration.

The smart house has reached its maximum potential and capacity. Inhibiting training and assessments. The Obesity rates in Wales are increasing. The numbers of adults within this demographic projected to increase to 64% by 2030. (Healthy Weight, Healthy Wales Report, Welsh Gov, 2023). The service currently has no mediatic or bariatric facilities or the space to adapt or extend the facility to support this need.

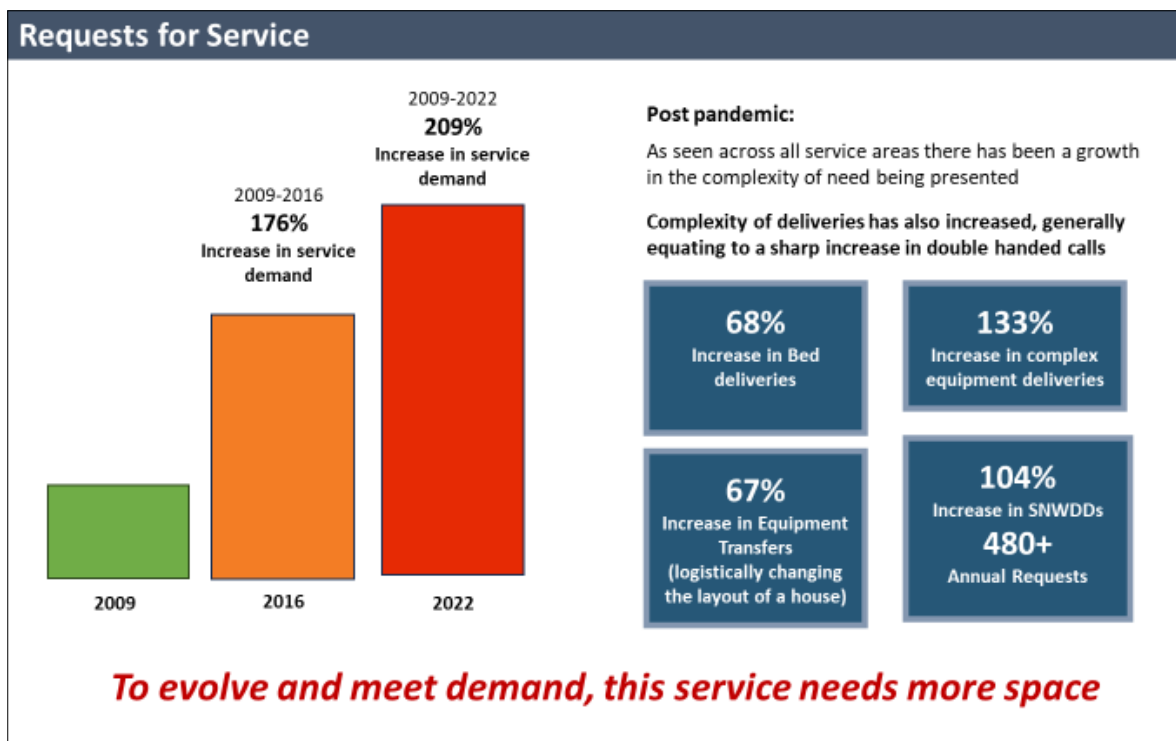
### Service Risks:

1. JES has exceeded its capacity in terms of warehouse facilities. Since forming (S33 2009) demand for service has grown by over 209%.
2. Post pandemic the complexity of equipment requests has increased. These citizens are most at risk of hospital admissions and need of statutory care provision should the JES service fail, due to existing frailty.
3. The service has undergone extensive operational changes to attempt to address the issues. Proactively reviewed its operational model and optimised its capacity for change within the restraints of the current buildings and multi-site way of working.
4. There are significant Health and Safety risks in both main warehouses (Llanishen and Westpoint), which has been mitigated by using the additional offsite storage facilities. However, this results in additional service pressure, cost, and environmental impact.

5. There is a need to assign significant staff resource to travelling to collect stock items from these six different locations. Monthly requirements to travel to multiple sites equivalent to:
  - 6 FTE days lost monthly.
  - 162 lost deliveries monthly.
  - Representing a 7% loss on community equipment deliveries made per year.
6. The JES Service has begun to experience service failings due to the space constraints and operational complexities of the current service model:
  - KPI target for deliveries made within 5 days = 80%
  - 21/23 = 73%
  - 23/24 (QTR 1+2) = 69%
7. The primary demographic for service recipients (70 years +) is growing and set to continue, adding additional pressure to both community and acute provisions.
 

Alongside this, *The Older People's Commissioner for Wales Report - Understanding Wales' ageing population: key statistics* (Nov 2022) suggests:

  - 67% - over 65s are living with one longstanding illness.
  - 32% - with two or more longstanding illnesses.



**Projected 2030 Population Increase**

- 17.8 % increase age 65+
- 9.2 % increase age 85+
- 5.9 % increase age 90+

**Cardiff Council already spends more than £50 million a year on care and support services for older people**

**The number that struggle with activities of daily living will increase by 17% by 2030 – 1 in 4 older people (over 65).**

***The requirement to provide timely equipment solutions at home will increase. And JES will be unable to meet the needs of our citizens to aid support or avoid crisis.***

## Impact:

### Risks of current operation and model

JES performance has dropped by 4% year on year since 2021, if performance continues to stay at 69% (13% below the KPI of 80%) there will be increased pressures on both Health and Social Care services, the potential cost of this service failure is approximately £749,380 per annum as set out in the full OBC:

**JES can identify 2,382 deliveries that directly place people at risk p/a**, with the number increasing year on year.

- **337 Formal care packages could either fail or need to be increased.** Total Potential Cost £186,024 *Figure based on Cardiff council costings for full double-handed care package per day of £184 for 3 days (average number of days late for the current service provision).*
- **124 Informal carers could fall into crisis.** Total potential cost £8,556, *Figure based on Cardiff council costings of £23 for a single-handed car call three times a day (£69)*
- **400 people could experience risk of falls and/or health and safety issues at home**, resulting in additional intervention requirements and/or statutory care provision.
- **703 people could have their wellbeing and independence at home compromised.**
- **420 could be directly admitted to hospital or have their discharges delayed.** Total potential cost: £554,800,
- **An additional 398 palliative discharges could fail**, and patients' wishes to be at home for end-of-life care could not be supported.

Increasing pressures on statutory social care services, formal packages of care, residential care as well as primary and secondary health services.

## Business Need:

1. Managing demand
  - Co-location of the JES service into one larger warehouse facility
  - Location of site needs to be easily accessible across the region to both Cardiff and Vale of Glamorgan citizens
2. Bring decontamination services in house
  - To realise savings as well as improve flow and reduce procurement of new items
3. Needs to futureproof the demographic changes and meet our Preventative Agenda and the Cardiff Ageing Well Strategy 2022 – 2027
4. Develop and enhance a Smart House and Multi-disciplinary Team (MDT) facility

***These actions will resolve the issues outlined above and ensure the long-term stability of the service***

## Options:

	Summary	Outcome
<b>Option 1</b> Leasing a third warehouse to supplement current provision	Option repeats the same operational complexities of the current model – further increasing staff pressure and disaggregation. Greater increases the environmental impact of the service. Very time limited – projection indicate viability for a maximum of 5 years.	Not viable
<b>Option 2</b> Leasing a large site to co-locate all services	<p><b>NOT VIABLE</b></p> <p>Both options have been extensively reviewed and investigated – CCC Estates have commissioned Knight Frank to undertake property searches and negotiations. From <b>2020 to date</b> no property has been identified or secured.</p> <p><b>There is currently no stock available and no viable options predicted to be available in the short-medium term.</b></p>	
<b>Option 3</b> Purchasing a large site to co-locate all services		
<b>Option 4</b> Building a new provision to co-locate all services	Land in an ideal location on the site of the Gasworks has presented itself, offering a unique opportunity to support the full requirements of the JES service allowing for future development and security of the whole provision. Alongside the creation of an MDT Hub and redeveloped Smart House to create an Independent Living and Wellbeing Centre – funded through grant (Health and Social Care Integrated Rebalancing Capital Fund - IRCF). Allows possibility to embed holistic sustainability, achieve Net Zero in operation and Whole Life-cycle carbon reduction opportunities. Ideal location to service the entire region. Creating a financial asset for the council.	Preferred

## Costs

The cost used within this appraisal are based on known cost at this stage of the project. Additional revenue costs have been profiled and projections developed with senior UHB colleagues to understand the potential implications of utilities and business rates on options where a site has been located.

		Total increase to partners on current operation (of known capital and revenue)
<b>Option 1</b> Leasing a third warehouse to supplement current provision	Addition staff team and vehicles required – Maximum viability of 5 years (total extra cost £2.08M)	£417,093
<b>Option 2</b> Leasing a large site to co-locate all services	Cost estimated on market value of £11 per ft <sup>2</sup>	None identified - £357,024*
<b>Option 3</b> Purchasing a large site to co-locate all services	Based on £12M estimate by Knight Frank	None identified - £692,546
<b>Option 4</b> Building a new provision to co-locate all services	JES Element £9,496,000 (capital) MDT Hub and Smart House £5,236,000 (Potential IRCF grant)	£507,767

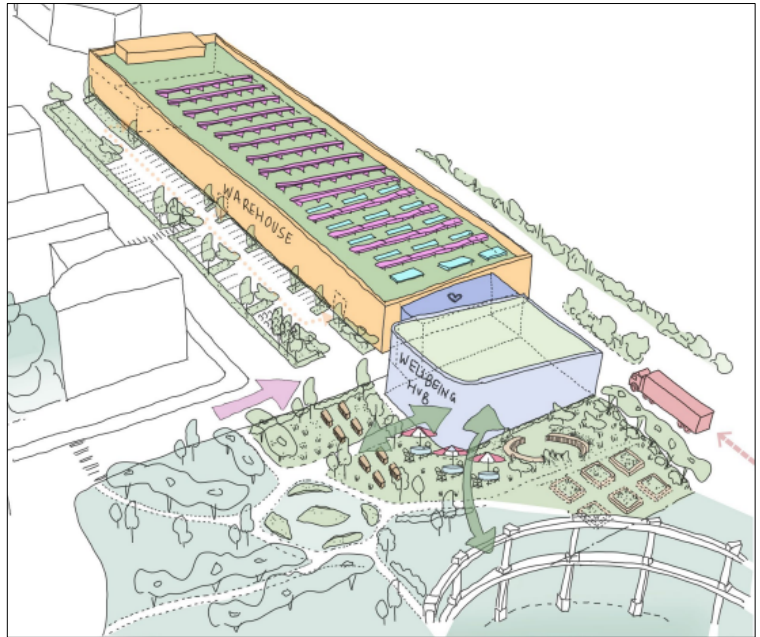


**Preferred Option (only viable option):**

**Option 4 - Build - Co-located site and create and Independent Living centre:**

This option would allow the development and security of the JES and also a co-located secondary MDT Hub Element through the opportunity to secure grant funding to meet the expansion in addition to the JES provision (£9.5M GF capital for JES and £5M grant funded MDT Hub elements) – there are also potential ongoing savings on utilities due to the sustainability standards sought within the design (BREEAM: Excellent).

*NB - The project has been scoped into the wider programme of works by the Regional Partnership Board (Health and Social Care Integration and Rebalancing Capital Fund – IRCF). Failure to secure this will not affect the JES development and still achieve the delivery and service outcomes of the logistical operation as outlines in this report.*



The extended proposal will deliver an **all-inclusive Independent Living and Wellbeing Centre** which presents the opportunity to provide a single point of access to a range of health and social care facilities.



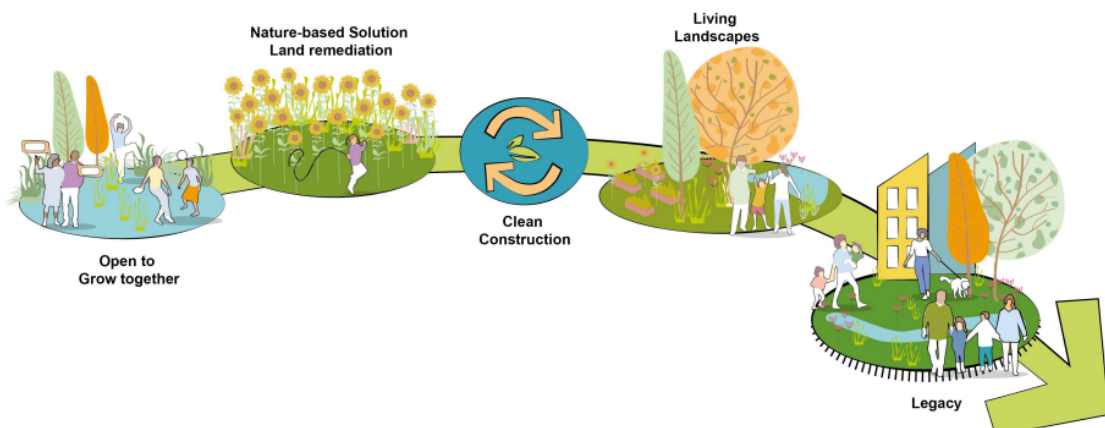
The **Independent Living & Wellbeing Centre (ILWC)** will comprise two integrated and complimentary elements:

1. The JES – warehouse and decontamination operation
2. A Wellbeing Hub including a new Smart House providing MDT provision of Health and Social services

The Gasworks Site is in an ideal location being on the border of Cardiff and the Vale of Glamorgan and therefore accessible for residents of both Local Authority areas and will support timely delivery of equipment across the whole region.

The design would embed holistic sustainability principles, align with the Wellbeing of Future Generations (Wales) Act 2015, Sustainable Development Goals (SDGs), and be developed to achieve Net Zero in operation and Whole Life-cycle carbon reduction opportunities.

**Delivering an efficient, effective, and reactive service within a sustainable and efficient environment.**



The partners have been updated on all proposals and are supportive of Option 4 in principle. The funding model and pooled budget arrangements for the JES service are set within the Section 33 Agreement. However, support for the new building via a contribution of “lease” costs and towards increased overhead costs from partners will need to be formally agreed before the project moves forward. d.

Initial discussions with senior UHB officers suggested a £6 per square foot rate would be viable. This was in 2021. However, and there is a need to renegotiate this based on the known current building market value of between £8-11. For the purposes of this report, we have used the midrange figure of £9.50. As with all changes, this cost will need to be agreed by partners once the option is finalised.

Increased cost of preferred option p/a	£507,767	Known revenue and capital borrowing
<b>Savings</b>		
Savings from Decontamination	£26,529	In-house model
Cost avoidance on one-off special items (non-standard)	£29,350	Increased standard stock line
Contributions from partners (including	£267,395	£9.5 per ft <sup>2</sup> contributions
<b>Total savings</b>	<b>£339,574</b>	
<b>Total remaining CCC increase</b>	<b>£184,493</b>	

*\*Figure based on Arup’s RIBA 1 design and footprint for JES provision. The Grant funded MDT element is not JES specific and as such not included in these calculations, the viability of the MDT is dependent on the grant funding and development of a secondary business case via Welsh Government (IRCF).*

Heads of Terms will be required once the second stage design phase (RIBA 2) has been received and a more robust understanding of costs and operational overhead projections of the new site are known.

The partners have opted to not contribute to the capital costs of the building, but instead to continue to make a revenue contribution.

The land is owned by Housing (HRA) and would remain in Housing ownership. A licence agreement would need to be developed between the services that would allow the ILWC to be constructed and sit on the site but allow HRA to retain the ownership to be utilised at such time as the ILWC is no longer required. Housing are contributing the use of the land at no lease cost due to the benefits the scheme will have to council tenants and the reduction in costly adaptations, through use of equipment which will benefit the HRA. Further advice will be sought from legal services on the nature of the agreement.

## The purpose, our vision:

Develop a new Independent Living and Wellbeing Centre (ILWC) comprising:

1. The JES – warehouse and decontamination operation
2. A MDT Wellbeing Hub including a Smart House for the provision of Health and Social services

*The centre would promote independence through the development of the JES service and provide targeted intervention to enable people to live as independently as possible in their own homes by creating a full multi-disciplinary hub and Smart House.*

### JES - Warehouse and Decontamination Unit

With an increase of 24% to the current facilities the new warehouse will alleviate the extreme space constraints currently facing the service, allowing for better storage solutions realising logistical efficiencies. With adequate space, the service can store a wider range of products to meet the developing needs of our citizens, potentially reducing spend on bespoke, one-off items (£91.3K 2022/23) where the standard stock does not currently meet the need.

As 50% of the stock which is currently purchased on a “one-off” basis could be included in the standard stock range, it is estimated that a saving of £45.6K p/a could be realised. The additional warehouse space will also key to meeting the region’s future demographic needs.

The co-located space will allow for a singular, more responsive, and efficient staff team, providing better delivery outcomes for citizens.

The decontamination operation is currently outsourced at significant cost (£119.5K 2022/2023). This element would be brought in house, allowing a more reactive service to meet the demand of provision across the year. Alongside this invest to save model there is also an expected cost avoidance, as the need to procure new items to meet the demand while equipment is being cleaned would not be as frequent (spend on equipment in 2022/23 was £615.4K). As decontamination would be a far shorter process, it could adapt to the changing service pressures. Where stock items are running low, they can be prioritised within the onsite decontamination service and returned to shelves much quicker, negating the need for new stock orders.

The service would be staffed using a supported model of employment to allow those with an additional need and/or learning disability to be employed in secure, stable jobs. This model has been successfully used for many years in Rhondda Cynon Taff Council’s Equipment Loan Service (Vision Products).

The development would realise a potential £26.5K saving in year 1, with an estimated increase of 7% year on year.

***Resulting in an efficient, operationally proficient logistical operation and equipment service, with the ability to respond to the changing needs of the region quickly, both now and into the long-term future.***

#### **Multi-Disciplinary Team Hub (Welsh Government Grant funded - IRCF)**

The development of the Gasworks site offers a unique opportunity to expand the provision to include a fully integrated health and social care Centre, allowing for the realisation one of the key aims of the Ageing Well Strategy to support older people to live independently at home through strengths based preventative services. The JES service already provides a limited MDT working space, this development would look to greatly enhance and increase this provision under a locality working model. Bringing together a combined set of skills from Community Well-being services, Social Care, Primary and Acute Health Services within one co-located building. The centre will be the foundation for the provision of seamless, person-centred services in partnership with 3rd and private sector organisations. It will set out to:

- Enhance the galvanised the whole systems approach by including Primary and Acute Health Services, ensuring equality of access to those who need all types of care and support.
- Deliver rapid response services that meet the needs to prevent admissions to hospital and support people to remain safely in the community.
- By using our trusted assessor approach, we will proactively and holistically explore community equipment, adaptations and/or TEC before looking at any care options.
- Reduce demand for statutory services (including hospital avoidance) through prevention.
- Remove unnecessary barriers and challenge the system, to refocus on what matters to the person.
- Delivering an efficient and cost-effective service, reducing red tape and embedding our learning from the pandemic.

This is fully in line with the Regional Partnership aims and ambitions.

#### **Smart House (Welsh Government Grant funded - IRCF)**

A new Smart House will sit at the heart of the Independent Living and Wellbeing Centre, alongside the MDT Hub . It will form a link link between the JES warehouse and the MDT community support facility to deliver the new Independent Living and Wellbeing Centre (ILWC).

***The Smart House will become the beating heart of the new development.***

A purpose built home offering a full suite of technology, community equipment and adaptations with immediate access to every item of equipment held by the onsite JES warehouse. Moreover, it will support training,



community education and room hire alongside state-of-the-art assessment facilities serving the entire Cardiff and Vale Region:

- The full suite will assess abilities and offer guidance, direct prescription of equipment and/or adaptation through grants.
- The centre will utilise all the latest Technology Enabled Care (TEC), to train and support staff in assessment, and care planning. This should see a reduction in the need for some care calls, at the same time empowering the citizen to take control of their lives.
- The Smart House will support discharge through assessments from hospital, with the potential to prevent care home admission, by assessing the ability of community equipment in a community setting, building confidence, and empowering the person and their family/care network on what can be tailored to meet their needs.
- Alongside this there will be a focus on turning the Smart House into a Training Centre of Excellence - offering Trusted Assessor Training, with an aim to becoming an accredited provider.
- Forming a central part of our induction for all new staff into older persons services, the Smart House will expand to offer many key social care training courses, such as The All-Wales Manual Handling Passport, Medication and First Aid training, Tech Enabled Care, Dementia Awareness etc. Embedding an ethos of strength-based practice, moving away from traditional statutory solutions as appropriate.
- Empowering staff to take forward the Trusted Assessor Protocol. Utilising skills to take into the community.
- The space will need to be adaptive, and the design will ensure configurable spaces to reflect real life environments to deliver evolving specialist training such as bariatric moving, and handling. (a significant area of need within our communities). The house will form one of the first in-house bariatric and mediatic training provision in the UK.
- The Smart House could be hired out at an estimated value of £15.9K pa (based on a 65% occupancy rate @ £250 per day). This income could help to offset the revenue costs of the Hub element of the building.

*Ultimately putting the person at the heart of what we do.*

#### **ILWC Service delivery would include:**

- Occupational Therapy and Social Worker Services on site to offer advice and support and will directly prescribe equipment, alongside the expansion of the Independent Living Service Shop which offers an opportunity to purchase items outside of the standard stock range where appropriate to better support individual preference.
- Falls Clinics, educating individuals and carers (informal) to empower them to maintain independence. Alongside frailty assessment and support services and Peer- mentoring for chronic conditions.
- Care assessments could be undertaken either at a citizen's home or on site at the Smart House followed by informal care support.
- Integrated programmes such as Physiotherapy on site ("Think Physio"). Providing appointments with a physiotherapist within Consultation rooms and/or Smart House as a partnered practice. Providing a space for direct referrals without the need for a GP. Alongside formal facilities such as consultation, immunisation, diabetes, and blood pressure clinics enhancing the healthcare offer for the region.
- Underpinning all this will be a strong Third Sector presence and integration. Offering the community specific expertise needed to deliver real change. Advisors such as Age UK, Hedway and Age Concern could have a consistent presence within the hub. Supported through the provision of charity meeting spaces to greater support community engagement and signposting.
- Café/social space providing opportunities for informal and organic interaction. Drawing people in through the provision of a café and social spaces. In doing so we engage a wider range of individuals who are exposed to the range of preventative services available to them. Educating and empowering our community

*The Provision of both the MDT Hub and redeveloped JES service and Smart House will create the Independent Living and Wellbeing Centre. Becoming a regional centre of excellence in preventative services, located in an area convenient for both Vale and Cardiff residents.*

## Summary of benefits:

1. Prevents service failure and consequent increase in care costs and hospital discharge delays.
2. Offers long term solution (20+ years). This will empower us to meet our Preventative Agenda through a reactive equipment delivery model which will save costs against formal and informal care needs.
3. This option will leave CCC with a financial asset.
4. The land/ownership would be retained by HRA.
5. Multiple options for expansion, development, and income generation without restrictions of lease conditions.
6. The ability to bring decontamination services and technicians workshops in house – creates jobs, allows a reactive, efficient service to restock items to meet demand. Reducing scrappage and realising savings by terminating currently outsourced contracts (even with the cost of the operation and staffing).
7. Offers ability to redevelop Smart House to meet current demographic needs – Bariatric assessment suite, Assistive technology hub and full training provision for partners (savings realised within registered services such as Home Care/CRT for mandatory training needs – which could also generate income more widely).
8. A phased programme of projects and development will be implemented to allow development of opportunities, income generation and to bring in other services. These could offer further efficiencies and cost reduction across the whole partnership.

## Conclusion:

Although the preferred option shows an increased cost (as detailed in the table, page 7), this is unavoidable as the service cannot carry on 'as is'. Moreover, the resulting costs of not acting and the consequent service failure are far higher, and these figures will continue to rise year on year as the **demand on service increases, and performance decreases**.

*The solution will address our demands for our demographic needs both now and in the future.*

### This will be achieved by the following:

The identified option sets the service up for the next 20+ years and will negate the need for additional social care costs. Allowing for a reactive, adaptable service both now and into the future.

There is a direct impact on health and social care costs when the JES fails to meet agreed delivery times. Alongside this there are further avoidable costs in purchasing one-off special items where the current structure fails to provide adequate space to stock the required product lines. The result of this can be seen in the table below:

Increased service costs p/a (potential costs of remaining with the 'as is' model)		
Health Care impact	£554,800*	Hospital admissions and delayed discharge
Social Care impact	£194,580	Domiciliary care costs
<i>Total attributable Cardiff Council</i>	<i>£142,729</i>	
<i>Total attributable Vale of Glamorgan Council</i>	<i>£51,851</i>	
<b>Total cost</b>	<b>£749,380</b>	
Cost of one-off special items (non-standard)	£91,300	
<i>Total attributable Cardiff Council</i>	<i>£58,700</i>	
<i>Total attributable Vale of Glamorgan Council</i>	<i>£32,600</i>	
<b>Total Cost</b>	<b>£840,380</b>	
<b>Total cost to CCC social care p/a</b>	<b>£201,429</b>	

*\*Health and Social Care Impact: We also know that delays in hospital discharge contribute to the deconditioning of patients, and as a result equipment may no longer be an option and therefore individuals default to statutory, long term care provision.*

*Information already collected by CCC estimates that about 25% of these individuals will need to go into a care home environment (based on known deconditioning of patients who have a delayed discharge of five days +). Hospital admissions of those with an existing identified frailty will often, also result in higher statutory social care provision upon discharge, further increasing CCC costs.*

**Prevention is key to avoiding such outcomes.**

The cost increase to CCC of the new build option is £184,493 (see table page 7). However, the implications of maintaining the service ‘as is’ could result in additional social care costs of £201,429 (see table above).. This represents a net decrease of £16,936. It should be noted that the additional social care cost will increase year on year as demand increases.

**Outcome of improved performance model will lead to reduced care costs:**

**Prevention**

- Not only will the new build option address the known care costs above, but efficiencies also realised through a new co-located model of working are estimated to increase service performance to 90% (from 63%)
- Of all recorded delivery outcomes (22/23), 66% are to meet a social care need with three quarters directly attributed to Cardiff Council social care spend.
- If the preferred option is supported, an additional 26,642 deliveries p/a could be made on time, to meet social care needs. 18,879 for Cardiff County Council residents alone.

The change represents a significant cost avoidance - As a minimum, if only half of these individuals required just a one-day low-level package of care (2 x one-hour single handed care calls) to support their needs until a piece of equipment could be delivered, the bridging cost would be significant:

	Preventative care costs at 50%	Preventative care costs at 75%
<b>Potential bridging costs (CCC)</b>	£434,223	£651,335

*Costs are based on one day’s provision. The average number of days late within the current service is three days, and the need for care varies.*

The cost of taking no action at this point would result in a potential £142,729 direct cost to CCC domiciliary care p/a.

Not realising the opportunity to co-locate services and realise operational efficiencies could also result in additional minimum costs of £434,223 p/a through increased care packages required to bridge services whilst awaiting equipment.

**A total potential CCC social care cost of £576,952/a**

***This estimate is conservative, it uses 2022-23 data. Service pressures have and will continue to increase (5% year on year).***

**The estimated cost increase of the new build option p/a is ££184,493 p/a**

Put simply, this option allows us to meet more people's needs, in a timelier manner, avoiding social care and health costs. Meeting the needs of citizens throughout the entire region by supporting independence and autonomy through delivery of the Preventative Agenda

***Directly avoiding statutory care costs by creating an efficient, effective, and reactive service to meet citizen's needs, now and in the future, through delivery our Preventative Agenda***