

The One Page Business Case (FBC) – ASC Concord Lodge

At present...



Concord Lodge...

- Designed as a purpose-built assessment and residential centre for 7 adults with learning disabilities or complex needs
- The expected stay is between 24 and 36 weeks; however, many of the residents have been in situ for longer than intended and as such the centre is unable to operate effectively as an assessment centre (there is no clearly defined purpose/acceptance criteria)
- 6 beds are currently occupied and discharge dates have not been agreed
- All admissions have been paused and there are no plans for investment in the service or the building
- Staffing challenges inc. higher pay grades due to complexity

This results in... (*drivers for change*)



- Failure to meet outcomes due to lack of move-on
- High unit cost

Goal (*what's the purpose?*)



- Review Concord Lodge to improve outcomes for current service users and ensure sufficient capacity in the pathway for future service users

Key objectives (*what will be achieved?*)



- Business case and options
- Consultation (complete)
- Commissioning process
- Safe move-on for residents
- Transfer building to Corporate Landlord
- Financial modelling
- MoC/redeployment
- Cabinet approval Sep23

Desired outcome (*what legacy will be left behind?*)



- Continue to develop the care and support options available to adults with complex needs
- Sufficient capacity in the pathway for adults with complex needs

Benefits (*what gains will be made?*)



- All adults with learning difficulties or complex needs will be better supported to live independently through the existing commissioned services
- Savings £450K (inc. reduced running costs and corporate overheads)

Supporting information

In scope



Processes and business model inc. performance metrics

- Business case and options
- Commissioning process (alternative provision for existing residents and sufficient provision for future service users)

Organisational structure, staffing levels, roles, culture and skills

- Consultation
- Management of Change
- Redeployment

Technology, buildings, IT systems and tools, equipment and accommodation, and decommissioning

- Minimal – laptops, desktops and office equipment

Information and data required for the future business operations and performance measurement

- Public consultation
- Financial modelling
- Needs analysis

Out of scope



- Asset disposal or transfer (the building will pass to Corporate Landlord)

Finances



	22/23	23/24	24/25	25/26	26/27	Full Yr recurring
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Saving target	-350	4	-104	0	0	-450
Saving forecast	-350	+710	-448	-456	-456	-456

Redundancy costs 23/24 = £729K (inc. pension strain) Resource costs = £45K (+£6.5K contingency)

Governance



Project
Team

Project
Board

Programme
Board

Key risks and issues (mitigations in place)



- Lack of market capacity delays move-on
- Wellbeing of service users and staff
- Potentially high redundancy costs

ASC | In-House Services | Concord Lodge High Level Visual Plan 24.07.23

