

## **CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE**

**5 DECEMBER 2017**

### **OVERNIGHT SHORT BREAKS PROVISION FOR CHILDREN WITH SPECIAL EDUCATIONAL NEEDS AND DISABILITIES - OUTCOME OF THE CONSULTATION AND BUSINESS CASE**

Report from: Ian Sutherland, Director of Children and Adults Services

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#### **Summary**

This report informs Overview and Scrutiny Committee of the results of the recent consultation concerning the proposed relocation of overnight short break services from Aut Even to Parklands and presents a business case which demonstrates how the relocation would be beneficial to all stakeholders.

The report is presented to the Committee for consideration and comment, any comments from this Committee will be presented to the Cabinet on 19 December 2017.

#### **1. Budget and Policy Framework**

- 1.1 Councils are under a legal obligation to provide or commission Short Breaks for children with a disability.
- 1.2 The legal and policy framework under which Short Breaks are provided is:
  - *The Breaks for Carers of Disabled Children Regulations 2011* (aka Short Breaks Regulations) requires Local Authorities to provide breaks from caring to assist parents and others who care for children with a short break from their caring responsibilities and to produce and review a Short Break Statement.

- *Chronically Sick and Disabled Persons Act 1970* requires a Local authority to provide to a disabled child a short break when necessary to meet that child's needs.
- *The Children and Families Act 2014* seeks to ensure that children, young people and families are at the centre of decision making. It requires Local Authorities to offer families the choice of having a personalised budget to better enable them to have more control over the services they use.

## **2. Background**

- 2.1 It is estimated that 2,780 children in Medway are in receipt of Disability Living Allowance. The Department for Work and Pensions (DWP) figures suggest 6% of all children have some form of disability; in Medway this equates to just over 4,000 children. At present approximately 49 children are eligible for, and attend, overnight short breaks.
- 2.2 Approval to recommission Short Breaks was granted by Cabinet in December 2014 and, following an extensive procurement process, the successful applicants to the Framework Agreement for Short Breaks were approved by Cabinet in January 2016; the implementation of the framework starting on 1 April 2016.
- 2.3 On 4 April 2017 Cabinet agreed an eight-week public consultation to gain feedback from all interested parties in respect of the proposal to relocate the overnight short break services from Aut Even to Parklands (decision no. 30/2017).
- 2.4 The Cabinet also agreed that a report is submitted to Cabinet in due course providing feedback from both the Clinical Commissioning Group and the public consultation on the proposed move of the overnight Short Breaks service from Aut Even, in Tywdall to Parklands, in Gillingham, along with a business case including building and service delivery costs for the Parklands site to enable Cabinet to make an informed decision about the proposed changes to the in-house Short Breaks provision (decision no.31/2017 refers).
- 2.5 The consultation process included:
- 2.5.1 Writing to all current families with children attending Aut Even for short breaks or attending Parklands for after-school activities, plus any families with children on a waiting list for either service, inviting them to participate in the consultation.
- 2.5.2 Families were invited to complete a paper questionnaire and return in a pre-paid envelope, complete on on-line survey, send an e-mail to the consultation team or request to attend a session organised by the consultation team. Help with completing the questionnaire was available by calling the consultation team on a direct phone number.

## **3. Proposed changes to the In-house Short Break Provision**

- 3.1 The majority of overnight short breaks (bed based provision) are provided at Aut Even. Aut Even is regulated by Ofsted and subject to the Children's Homes (England) Regulations 2015. It is jointly funded by Medway Council

and Medway Clinical Commissioning Group (CCG) as part of the continuum of care for disabled children and their families. Medway Council is responsible for the management of the unit and since September 2016 all staff working at the unit have been employed by Medway Council. Children are referred to the unit by the 0-25 Social Work team.

- 3.2 Aut Even supports children with learning disabilities with a range of needs from severe learning disabilities to complex sensory impairment, wheelchair dependent, and a range of children on the autistic spectrum. It currently serves 49 children on overnight stays and another four children enjoying tea visits. The children are grouped in terms of needs, risk and compatibility. It can cater for up to five children on an overnight stay. The staffing for each group will fluctuate to accommodate their behavioural presentation, ability to communicate, medication and health needs, and age.
- 3.3 All the children have planned visits of three overnight stays on a cycle of every six weeks (alternating weekends and weekdays). Some children with more complex needs are on a cycle of every three weeks, also alternating weekdays and weekends.
- 3.4 In 2017, it will be expanding its Thursday club, which currently works with four children, increasing it to up to 20 children to provide them with the opportunity to socialise and to gain independent living skills. The activities will take place at Aut Even and/or in the local community.
- 3.5 Aut Even is valued by young people and their parents; however the building is not fit for purpose for children with disabilities which mean that additional staffing has been required to ensure fire safety regulations are met. This was to comply with the latest Ofsted inspection report which highlighted the risk regarding fire safety management.
- 3.6 The service is provided within a building that has been adapted over the years in an attempt to meet the needs of children and young people with complex needs and disabilities. There are, however, a number of structural challenges which prevent the service being provided to children with specific needs. It is also preventing the service from expanding. In addition, further DDA compliance issues have been identified; along with the need for a new fire escape.
- 3.7 New builds directly opposite Aut Even have created problems with parking and increased risk to children with disabilities arriving/departing Aut Even safely; manoeuvring the mini-bus is becoming increasingly difficult.
- 3.8 There are no alternative overnight short break provisions for children with disabilities in Medway and children who are unable to attend Aut Even receive a service at a provision in Kent.
- 3.9 Officers, in conjunction with the CCG, have therefore looked at re-providing overnight short breaks elsewhere, in a building that is fit for purpose and enables the Council and the CCG to expand their offer.
- 3.10 Parklands currently provides after school, Saturday and holiday clubs for children with disabilities. It is a purpose built accommodation which is

underutilised and therefore has potential to transfer the Aut Even overnight short breaks service to.

- 3.11 It is proposed that the transformation of service provision within one building (Parklands) would offer:
- A five or six bedded provision for overnight short breaks;
  - The provision during term time of integrated short break and overnight services;
  - The provision of integrated short break and overnight services during school holidays;
  - A special needs playgroup facility between the hours of 09:00 hours 13:00 hours on weekdays;
  - Family assessments/contact assessment provision for Children with Disabilities between 09:00 hours and 13:00 hours;
  - An office base for outreach provision;
  - An after-school play scheme operating between the hours of 15:00 hours to 18:30 hours. This will be in term time only - Monday to Friday;
  - A holiday scheme, changing from the current all day provision to two sessions between 10:00 to 13:00 hours and 14:00 to 19:00 hours. This will increase the service we can offer to 20 children a day during the holidays and will reduce pressure that many families experience when schools are closed; and
  - A Saturday play scheme changing from the current all day provision to two sessions. As above this will increase the service we can offer and reduce pressure for families.
- 3.12 It is believed that this will improve the current service offered to children with disabilities and their families/carers.
- 3.13 Capital monies in the Aiming High budget can be used for the necessary Parklands refurbishment.
- 3.14 In line with governance processes, any changes to the service will need to be approved by the Cabinet and Medway Clinical Commissioning Group, as it is a jointly funded provision.
- 3.15 A full feasibility study has been carried out to determine whether the Parklands building is suitable and to establish the estimated cost of refurbishment.
- 3.16 The use of the Aut Even building has been reviewed and consideration given to its future use for supported accommodation.
- 3.17 The project could be completed within seven months of Cabinet approval.

#### **4. Overnight Short Breaks Consultation**

- 4.1 A consultation involving approximately 90 families ran from 29th September to 17 November 2017 (eight weeks).
- 4.2 Full details are provided in Appendix 1 to this report. In summary, 27 questionnaires were returned and 12 people attended open meetings.
- 4.3 Of the 27 returned questionnaires, 84% did not disagree with the proposed move to Parklands.
- 4.4 Of the main objections, one was based on an historic issue specific to the family responding and the other was expressing a preference for Aut Even.
- 4.5 The open sessions provided opportunity to placate the concerns and issues of parents and to view the facilities at Parklands. All of the attendees agreed that Parklands offered a better provision and were supportive of the proposed move.
- 4.6 The consultation report has not returned any overwhelming issues to prevent the proposals being taken forward in line with recommendations in the business case.

#### **5. Business Case**

- 5.1 A full business case is attached at Appendix 3.
- 5.2 The business case recommends that Overnight Short Breaks services are delivered from Medway Council's Parklands building instead of the current setting at Aut Even. In order to facilitate this, Parklands would be refurbished.
- 5.3 Aut Even will be considered for use as supported accommodation in line with the Cabinet's decision to delegate authority to the Director of Children and Adults Services, in consultation with the Portfolio Holder for Children's Services (Lead Member), to determine the future use of the Aut Even, subject to the outcome of public consultation on overnight short breaks provision (decision no. 32/2017 refers).
- 5.4 After School activities for children with Special Education Needs and Disabilities (SEND) will continue to be provided from Parklands.
- 5.5 The service and staff will be re-organised to best accommodate the relocation and it is not anticipated that any compulsory redundancies will be necessary. This could be completed within seven months of Cabinet approval.
- 5.6 In order to refurbish and alter Parklands, a capital investment is estimated at £299k.
- 5.7 Benefits will include:
  - Improved setting from which to deliver overnight short break service;

- Offering a more joined-up service for SEND children in need of after school activities and/or overnight short breaks.
- Reduced annual revenue costs for running the combined service, bringing the service back within budget;
- Better utilisation of Medway Council estate, freeing up Aut Even for supported accommodation; and
- The possibility of generating revenue by renting out the additional bed space and running more holiday or after school clubs.

## 6. Advice and analysis

- 6.1 The analysis of the surveys completed by families and listening to the views expressed by those who attended meetings suggests that overall there is a favourable response to the proposals from the majority of families.
- 6.2 Comments expressed by families, especially in the meetings, have provided very useful suggestions for how the proposals need to be adapted and improved. E.g. no necessary need for separate entrances and taking care to prevent the current creaking floorboards.
- 6.3 Overall, families are of the view that the proposals will easily enable them to access overnight short breaks, after-school activities and continue to offer good facilities. It is therefore proposed that work should commence to implement these proposals and move the overnight short break service to the refurbished Parklands.

## 7. Risk Management

- 7.1 The business case has defined the following key initial risks (table follows):

Risk	Description	Rating		Mitigation
		Likelihood	Impact	
1	Capital funding not available	D	1	Work with Finance team to ensure capital funding is identified and secured.
2	Property development of Parklands could require planning permission to be granted before building work can commence. The standard timescale for this is three months. This would be extended if any challenges are received.	D	2	Work with capital project team and partners to reduce any impact of planning permission.
3	Reluctance of families to switch to new venue, resulting in fewer attendances from those in need	D	2	Clear communication and consultation with families and children involved to ensure the benefits of the move are understood and conveyed.
4	Supported Accommodation proposal is not taken forward, resulting in Aut Even not having a clear future	C	3	The move to Parklands could still progress if this risk were realised.

- 7.2 A Diversity Impact Assessment is attached at Appendix 2.

## 8. Implications for Looked after Children

8.1 Short Breaks are a key part of the Council's early help work to prevent children with disabilities becoming Looked after Children. They provide valuable respite for families and carers.

## 9. Financial Implications

9.1 The table below summarises the financial options presented by the business case. Option D is recommended.

Option	Title	Annual Revenue				Capital		Overall risk level	Rank (1 is best)
		Budget	Cost	Net saving against 2017/18 forecast expenditure	Net saving against 2017/18 budget	Cost	Income		
A	Do Nothing	£404,786	£601,570	£ -	£ -	£ -	£ -	A1	4
B	Refurbish Aut Even	£404,786	£404,786	£196,784	£ -	£106,245	£ -	B2	3
C	Move to Parklands and dispose of Aut Even	£404,786	£383,861	£217,709	£ 20,925	£299,812	£346,500	C3	2
D	Move to Parklands, and use Aut Even for supported accomodation	£404,786	£383,861	£217,709	£ 20,925	£299,812	£ -	D3	1

9.2 The capital cost will be met through the Aiming Higher Disabled Children capital scheme which is part of the Council's approved capital programme.

## 10. Legal Implications

10.1 Under Paragraph 6(1)(c) of Schedule 2 of the Children Act 1989, Local Authorities are required to provide services designed to assist individuals who provide care for disabled children to continue to do so, or to do so more effectively, by giving them breaks from caring.

10.2 As part of the Breaks for Carers of Disabled Children Regulations 2011, in performing the duty set out under Paragraph 6(1) (c) of Schedule 2 of the Children Act 1989, local authorities must provide, so far as is reasonably practicable, a range of services which are sufficient to assist carers to continue to provide care or to do so more effectively.

In particular, local authorities must provide, as appropriate, a range of:

- a) day-time care in the homes of disabled children or elsewhere;
- b) overnight care in the homes of disabled children or elsewhere;

- c) educational or leisure activities for disabled children outside their homes; and
  - d) services available to assist carers in the evenings, at weekends and during the school holidays.
- 10.3 Local authorities are required to publish their Short Breaks Offer in a Short Break Statement which Medway is required to do.

## **11 Direct Payments feedback**

11.1 Following a report to Overview and Scrutiny Committee in March 2017 regarding Direct Payments, the Committee requested an update regarding follow up work with families who had provided negative responses in relation to Direct Payments. This is reported below:

11.1.1 During the consultation period some parents provided feedback relating to Direct Payments that could be considered negative. After investigation, it was determined that this was due to the limited short break provision they could purchase with their direct payment. The families were, therefore, offered support to source alternative provision using a commissioned service rather than a Direct Payment; none of the families wanted to take up this option and continued to receive the Direct Payment.

11.1.2 Part of the ongoing Short Breaks project has been to work with providers and stimulate the market to promote development within the sector; this will also encourage other providers to come into Medway. We continue to work with the universal market to broaden the services/activities they offer.

11.1.3 Support from the Medway Parent Carer Forum has been invaluable and we will continue to work with them to improve the service we provide to Medway families.

## **12. Recommendations**

12.1 The Committee is asked to consider the outcome of the consultation on the proposed relocation of overnight Short Break services from Aut Even to Parklands, as set out in Section 4 and 6 and Appendix 1 of the report, and the business case, as set out in Appendix 3 and refer any comments to Cabinet for consideration.

### **Lead Officer Contact**

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### **Appendices**

- Appendix 1 - Report on consultation for overnight short breaks at Parklands
- Appendix 2 - Diversity Impact Assessment
- Appendix 3 - Business case

### **Background papers**

None



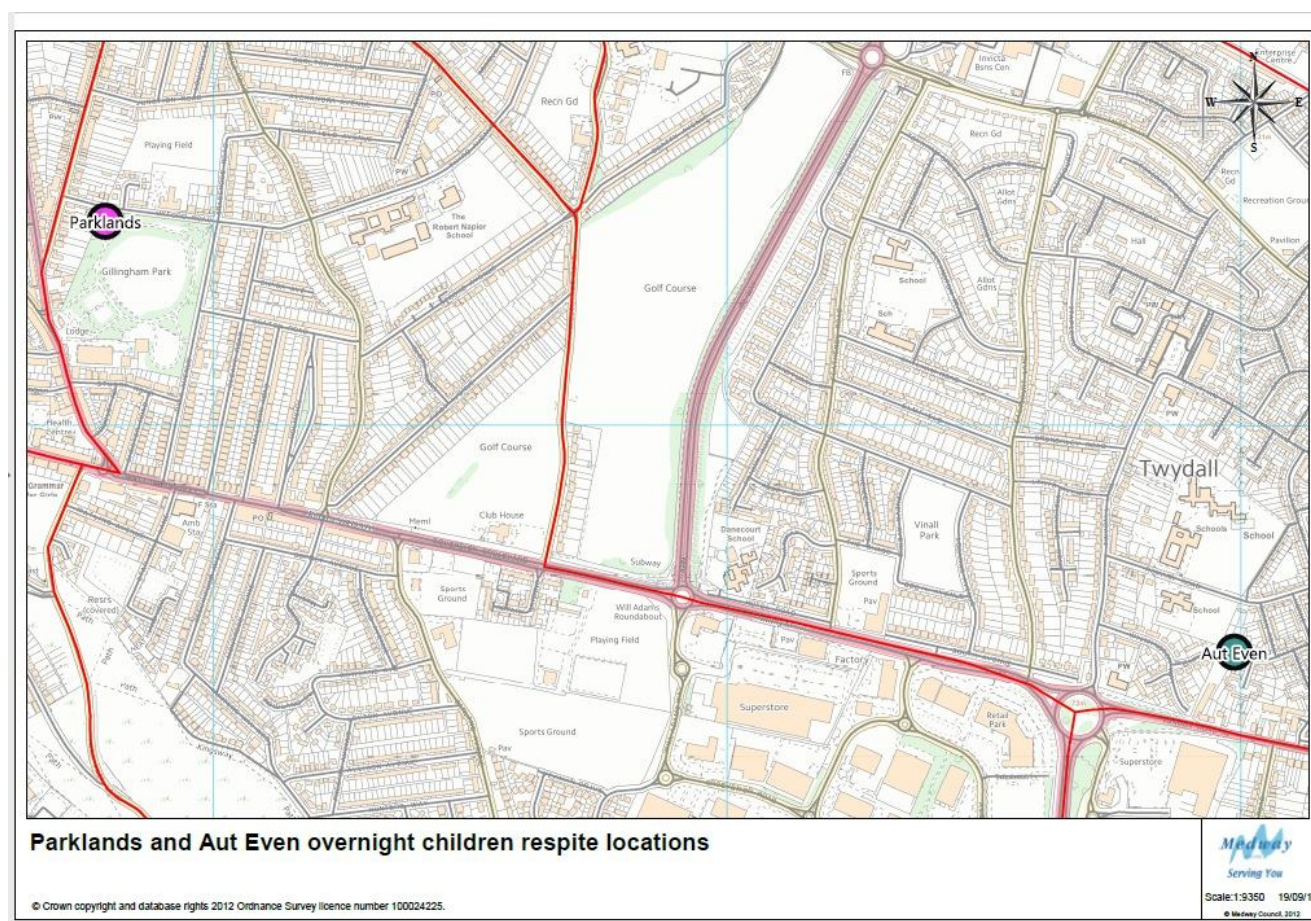
## Aut Even Parklands Consultation Findings

92 letters (29 September 2017) were sent out to those families using Parklands and Aut Even services. 48 were users of Parklands, 37 were users of Aut Even and seven were on the waiting list of Aut Even.

Initially response rate was low, so a second letter (18 October 2017) was sent out along with another copy of the questionnaire and pre-paid envelope.

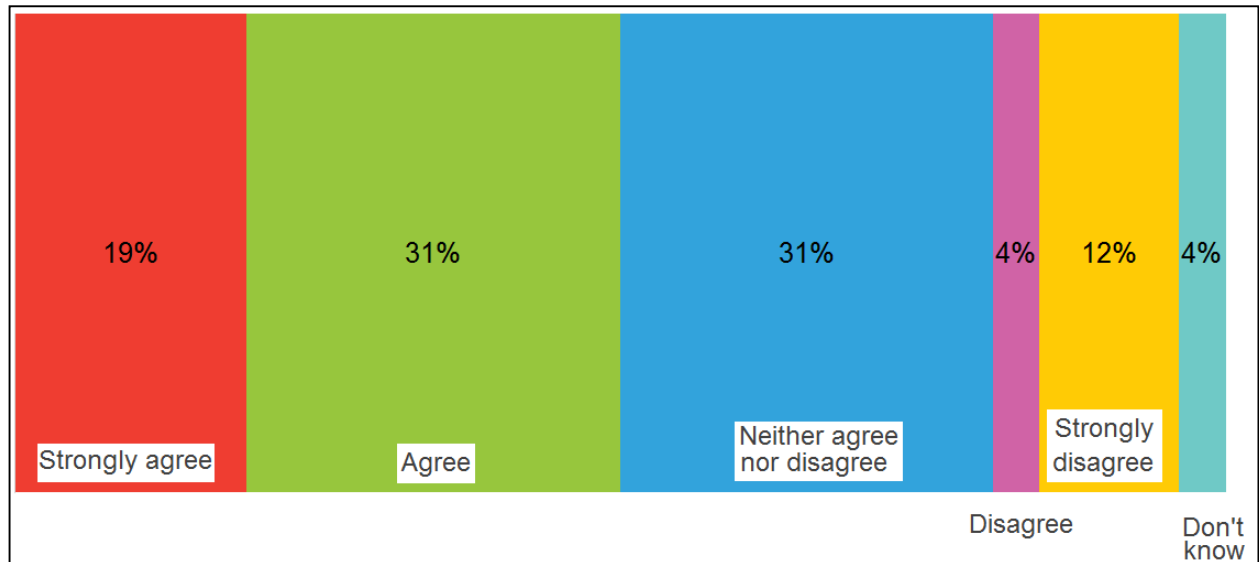
27 completed questionnaires were returned, which is a response rate of 29.3%. Ten respondents said their child is currently using Aut Even, seven said their child is using Parklands; seven said they use both Aut Even and Parklands and two respondents said they don't use either. There was one no reply.

Respondents were asked to what extent did they agree or disagree with the proposal to move overnight short breaks from Aut Even to Parklands. The map below shows the locations of Parklands and Aut Even.



Overall 50% said they agree with the suggestion of moving Aut Even over to the Parklands site. Conversely 16% said they disagree with proposal. 31% said they neither agree nor disagree and 4% said they didn't know.

The graph shows the percentage and the extent to which respondents agree or disagree with the proposal.



(Please note in the figures below some families are using both Aut Even and Parklands)

Out of the 17 families using Aut Even:

- Two strongly agree
- Four agree
- Five neither agree nor disagree
- One disagree
- Three strongly disagree
- One said they didn't know
- One did not reply

Out of the 14 families using Parklands:

- Three strongly agree
- Five agree
- Three neither agree nor disagree
- One disagree
- One strongly disagree
- One said they didn't not know

Direct comments from those that agree with the proposal

- The facility at Parklands is really well designed to meet the needs of children and young people with disabilities.
- Agree as long as After School Clubs etc remain the same.
- Parking & local roads is awful at Aut Even. Children will need time to get used to new places especially as they are used to just going to Parklands in the day.
- Appears Parklands has better facilities.
- The facility is there but not being used to its full potential. The building is fully able to facilitate children with additional needs and disabilities.
- As Parklands is a bigger place.
- Makes sense as my son knows Parklands, so as he gets dates it is familiar surroundings.
- Because Aut Even didn't get good rates from OFSTED report.
- Parkland seems well suited for the purpose - though we like to wait and see how it actually conduct itself once our child is enrolled.
- Looks like a bigger place, garden area has been fully equipped beautifully for special children, sensory room available and park nearby parking area available.
- As we don't use Aut Even if the setting was already familiar then my daughter would settle and adjust easier.
- I was paying Parklands for what my daughter could do at home. No outing, no life skills. Nothing different then playing with toys etc.

Direct comments from those that disagree with the proposal

- My daughter was attacked at Parklands three years ago whilst being looked after on a one to one basis. Yet nobody knows what happened. She is still highly anxious when Parklands is mentioned & hysterical if you drive near the building.
- She has settled at Aut Even and it's nice to go to Parklands for After School club. Aut Even is what we call sleep over.
- My son knows that when he goes to Aut Even he stays overnight (for 3 sleeps). When he goes to Parklands it is for a set number of hours, and then mummy picks him up and takes him home. Any change to that routine would greatly upset him. He does not like changes to his routines, and his behaviour becomes very challenging.
- My child has extremely high levels of anxiety regarding Parklands. I don't believe I would get her anywhere near the building and would end up losing my provision.

Respondents were asked what if any barriers they feel they might face if the overnight short breaks service moved from Aut Even to Parklands. Six respondents felt there would be no barriers and another respondent said they were unsure what if any barriers they might face.

#### Comments from a provider currently using Parklands

As a voluntary sector provider in Medway we may not be able to continue to access Parklands in the future as there may not be capacity.

#### Comments about dealing with new surroundings

- Child getting used to new surroundings.
- My daughter is terrified of the place.
- Settling him into new surroundings.
- Whole new transfer process and comfort zones.

#### Comments about possible aggression due to change

- When my son gets upset/ frustrated he gets aggressive and violent with me. I am often covered in scratches and bruises. As a single parent, I have to deal with all of his challenging behaviour, and his rages, alone. Considering that he is already nearly as tall as me, weighs more than me, and seems to have a ridiculous amount of strength when he is "raging", I would not like to be put in the position of having to deal with the fallout that would occur from the proposed changes to the service.
- My son has issues with large groups of people. He is more likely to "act out" if there are other children around who are not the children that he goes to overnight respite with. Since I assume the after school clubs and play scheme will continue to run from Parklands, at the same time that overnight respite would be using the facilities, I can foresee a lot of upset, frustration and aggression being directed towards other children and staff. We have already had years of trying to find any sort of suitable respite provision that would not put other children at risk from him, and most providers of "short breaks" school holiday care are not suitable because they would put other children using the service "at risk"

#### Other comments

- I am unsure if there is a lift so accessing upstairs might be an issue if facility was to extend its facility.
- Communication.
- Would it decrease the availability of Parklands as more children will be going there?
- Her social life will be just the one place.
- As a family that does not drive it's not that easy to get to using public transport.
- Moving the one day per week to a day other than Friday at Parklands would be helpful - Otherwise no problem.

In terms of what support families might need to help with the transition to Parklands. Four respondents felt they or their child would not need additional support to help with the transition. Eight felt their child would need time to adjust to the new surroundings a chance to familiarise themselves.

#### Direct comments

“Familiarisation same things - stuff needs to be done sensitively.”

“New attendees may require a settling in period.”

“We like to see the place beforehand.”

One parent was worried about the conscience of moving sites and the impact it would have on her son if there was not a long enough transition period.

“If this happens, my son would need a long transition period. As I said, he doesn't do well with changes to his routine, and will become aggressive and violent. He self-harms (biting, pinching, punching) as well as hitting out at others, so he would need a lot of extra support, to keep himself, other children using the service, and the staff from being the focus of his anger and aggression.”

Other comments were about the service remaining the same for example same number of nights and the important of places child with the same group of children as before.

Respondents were asked if there was anything else we should be made aware of before making the final decision.

#### Direct comments

- The groups who use Aut Even are carefully put together as some just don't get on with each other. This needs to carry on not just filling bedrooms as this would be a big mistake.
- Parents should view building.
- You should allow us parents to view the building and shown around.
- I strongly disagree with the moving the service, especially as you will have the play scheme children in attendance at the same time.
- It seems a shame that Parklands is being under used & no longer providing facilities such as training workshops that it has previously. These helped me & family considerably!
- It's a shame but life moves on!
- Most of the children do not like change.
- Can you imagine the confusion and anxiety of the children if they move to Parklands and see the after school children going home.
- There will be better parking and Parklands is easier to get the buses in and out.
- I am very happy with both services currently.
- You spent money on bringing Aut Even up to standard, why waste money if you are moving. I believe a standalone is better.

## Suggestions

- Look at additional service that can be run during the day and holidays. Also some family events and workshops for parents. As my daughter has been recently diagnosed with ASD - to help me understand and things / ideas to put into place. Also coffee morning / support groups to be held on weekends as well for those who have work in the week.
- We would like to have video surveillance facility in built to the building so that children and the staff are well monitored. This option can have a weekly or monthly back-up facility.

## Questions

- Would you have more staff?
- Will it still be the same schedule of stays that we have now?
- How will it work with after school club/play scheme/KIDS and overnight respite children using the facilities at the same time?
- Over the course of the last proposals, regarding the future of Parklands and Aut Even (after the social work team had moved back to Gun Wharf) I asked at a consultation meeting at Parklands whether the offices upstairs could be converted into sleeping quarters/bathrooms to provide extra overnight respite facilities, in addition to Aut Even, so that more respite (which is desperately needed by many parents/children) could be offered. I was informed that would not be possible, as the upstairs office area would not "structurally" be able to support/be converted to sleeping and bathing facilities. As that seems to no longer be the case, I would like to know what has changed about Parklands "structure" that now makes such changes possible.
- I would also like to know what the proposed changes mean with regards to how overnight respite will work, if they take place. Will we have to have 6 months without any respite at all, while changes are being made, like we did at Aut Even last year? Because I barely survived that time, and my son is bigger and stronger now, and not having regular overnight respite is not something I want to face alone again (no other suitable respite was available).

# Diversity impact assessment

<b>TITLE</b> <i>Name / description of the issue being assessed</i>	<b>Transformation of Overnight Short Break Services</b>
<b>DATE</b> <i>Date the DIA is completed</i>	21 November 2017
<b>LEAD OFFICER</b> <i>Name, title and dept of person responsible for carrying out the DIA.</i>	Helen Jones

**1 Summary description of the proposed change**

- *What is the change to policy / service / new project that is being proposed?*
- *How does it compare with the current situation?*

A proposed change to the location of the provision of overnight short breaks services, but not a change to the service itself. The proposal is to relocate the overnight short breaks service to Parklands from Aut Even. Parklands will undergo refurbishment to make it fit for purpose and potentially provide six bedrooms compared to Aut Even's five. Aut Even would be re-purposed for other Council Services.

This will allow the Council to provide the following improved services:

- A six bedded provision for overnight short breaks;
- During term time the overnight provision will be used by the children after school, overnight and in the morning until the children are picked up and taken to school;
- During the summer holidays and half terms the overnight provision will be providing the children their short breaks day during the daytime as well;
- A special needs playgroup facility between the hours of 09:00 hours 13:00 hours on weekdays;
- Family assessments/contact assessment provision for Children with Disabilities between 09:00 hours and 13:00 hours;
- An office base for outreach provision;
- After-school play scheme operating between the hours of 15:00 hours to 18:30 hours. This will be in term time only - Monday to Friday;
- Holiday scheme, changing from the current all day provision and in future, providing two sessions between 10:00 to 13:00 hours and 14:00 to 19:00 hours. This will increase the service we can offer to 20 children a day during the holidays. This will reduce pressure that many families experience when schools are closed; and

# Diversity impact assessment

- Saturday play scheme changing from the current all day provision and in future, providing two sessions. As above this will increase the service we can offer and reduce pressure for families.

Relocating the provision of service without affecting the level or quantity of service provided will allow the Council to realise the following benefits:

- A more joined-up approach to provision of services for families of children with SEND by delivering both after-school and overnight short breaks from the same familiar premises.
- Full utilisation of Council property assets, maximising use of both Aut Even and Parklands.
- Retention of all the current range of overnight short-break and after-school services in an improved, comfortable setting.

## 2 Summary of evidence used to support this assessment

- *Eg: Feedback from consultation, performance information, service user records etc.*
- *Eg: Comparison of service user profile with Medway Community Profile*

Feedback from Consultation:

A consultation involving approximately 90 families ran from 29 September to 17 November 2017 (eight weeks).

In summary, 27 questionnaires were returned and 12 people attended open meetings.

Of the 27 returned questionnaires, 16% disagreed with the proposed move to Parklands and of the main objections, one was based on an historic issue specific to the family responding and the other was expressing a preference for Aut Even.

The open sessions provided opportunity to placate the concerns and issues of parents and to view the facilities at Parklands. All of the attendees agreed that Parklands offered and better provision and were supportive of the proposed move.

The consultation report has not returned any overwhelming issues to prevent the proposals being taken forward in line with recommendations in the business case.

The main concerns raised were regarding adversity to change and having parent voices heard. In order to prevent these concerns becoming issues, the implementation plan would include setting up Parent Forum meetings to allow parents to meet with the managers at Aut Even and Parklands. These meetings would address and service issues, as well as involving parents in planning of the transition. The implementation plan would also include a significant transition period, where familiarisation for individual children and their families would be planned over an appropriate period of time.

In conclusion, the consultation report has not identified any disadvantage to families involved and has returned any overwhelming issues to prevent the proposals being taken



# Diversity impact assessment

forward in line with recommendations in the business case.

As this proposal is to only relocate but not change any service, the user profile is not affected.

Parklands is less than two miles from Aut Even, and as nearly all service users travel by car or Special Educational Needs and Disabilities (SEND) provided transport, there is no impact on travelling.

### 3 What is the likely impact of the proposed change?

*Is it likely to :*

- *Adversely impact on one or more of the protected characteristic groups?*
- *Advance equality of opportunity for one or more of the protected characteristic groups?*
- *Foster good relations between people who share a protected characteristic and those who don't?*

*(insert ✓ in one or more boxes)*

Protected characteristic groups	Adverse impact	Advance equality	Foster good relations
Age			
Disability		✓	✓
Gender reassignment			
Marriage/civil partnership			
Pregnancy/maternity			
Race			
Religion/belief			
Sex			
Sexual orientation			
Other (eg low income groups)			

### 4 Summary of the likely impacts

- *Who will be affected?*
- *How will they be affected?*

Children and families with SEND, who qualify for overnight short breaks (respite care) will be affected by this change. However, there is no anticipated or perceived adverse affect on the children or families using the service.

Staff currently working at Aut Even, will be transferred to the Parklands location to continue delivering the same services. No formal staff consultation was required as

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there is no change to their contract or terms. No issues have been raised by staff.

## 5 What actions can be taken to mitigate likely adverse impacts, improve equality of opportunity or foster good relations?

- Are there alternative providers?
- What alternative ways can the Council provide the service?
- Can demand for services be managed differently?

An open and clear communication channel between Aut Even and Parklands managers and the families and children that they serve.

This will enable a well planned transition from Aut Even to Parklands for children with SEND.

## 6 Action plan

- Actions to mitigate adverse impact, improve equality of opportunity or foster good relations and/or obtain new evidence

Action	Lead	Deadline or review date
Carry out a public consultation to gain feedback and views for alternatives to enable a complete picture of the impact the changes will have on the stakeholders involved.	ML	21/11/17
The DIA will be updated after consultation and will accompany the report and business case to O&S committee in December 2017	TGW	22/11/17
Cabinet Meeting and decision on recommendation	HJ	15/12/17
Meetings will be held with parents and staff to plan for the transition and keep an open communication channel to avoid confusion or misunderstanding.	TGW	Spring '18
Develop and execute an implementation plan	TGW	Summer '18

## 7 Recommendation

The recommendation by the lead officer should be stated below. This may be:

- to proceed with the change, implementing the Action Plan if appropriate
- consider alternatives
- gather further evidence

If the recommendation is to proceed with the change and there are no actions that can be taken to mitigate likely adverse impact, it is important to state why.

It is recommended to proceed with the change.

# Diversity impact assessment

## 8 Authorisation

The authorising officer is consenting that:

- the recommendation can be implemented
- sufficient evidence has been obtained and appropriate mitigation is planned
- the Action Plan will be incorporated into the relevant Service Plan and monitored

**Assistant Director**

Helen Jones

**Date**

21.11.17

Contact your Performance and Intelligence hub for advice on completing this assessment

RCC: phone 2443 email: [annamarie.lawrence@medway.gov.uk](mailto:annamarie.lawrence@medway.gov.uk)

C&A: (Children's Social Care) contact your normal P&I contact

C&A (all other areas): phone 4013 email: [chrismckenzie@medway.gov.uk](mailto:chrismckenzie@medway.gov.uk)

BSD: phone 2472/1490 email: [corppi@medway.gov.uk](mailto:corppi@medway.gov.uk)

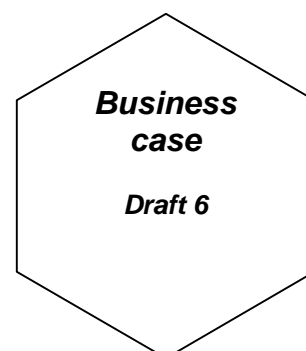
PH: phone 2636 email: [david.whiting@medway.gov.uk](mailto:david.whiting@medway.gov.uk)

Send completed assessment to the Corporate Performance & Intelligence Hub (CPI) for web publication  
([corppi@medway.gov.uk](mailto:corppi@medway.gov.uk))



# Transformation of Overnight Short Breaks Service

## Business Case Version: Draft 6



**Document Owner:**

Helen Jones, Assistant Director - Commissioning, Business and Intelligence

**History:**

Draft 1 sent to HJ 23/10/17

Draft 2 updated with sixth bed income and proportional CCG contribution

Draft 3 updated following comments on draft O&S paper

Draft 4 updated financial agreed with Finance and update comments from HJ 22/11/17

Draft 5 minor updates from Portfolio holder and finance 23/11/17

Draft 6 addition of detail regarding Capital Funding 23/11/2017

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### 1. Executive summary

- 1.1 This business case recommends that Overnight Short Breaks services are delivered from Medway Council's Parklands building instead of the current setting at Aut Even.
- 1.2 In order to facilitate this, Parklands will be refurbished.
- 1.3 Aut Even will be assessed for suitability as supported accommodation.
- 1.4 After School activities for children with Special Education Needs and Disabilities (SEND) will continue to be provided from Parklands.
- 1.5 The service and staff will be re-organised to best accommodate the relocation and it is not anticipated that any compulsory redundancies will be necessary.
- 1.6 In order to refurbish and alter Parklands to accommodate this, a capital investment is estimated at £299k, to be met through the Aiming Higher Disabled Children capital scheme which is part of the Council's approved capital programme.
- 1.7 Benefits will include:
  - Improved setting from which to deliver overnight short break service.
  - Offering a more joined-up service for SEND children in need of after school activities and/or overnight short breaks.
  - Reduced annual revenue costs for running the combined service.
  - Better utilisation of Medway Council estate, freeing up Aut Even for Supported Accommodation.
  - A potential to generate annual revenue income by renting out the additional bedroom (this is not included in the business case financials).
- 1.8 Key risks and challenges

These are detailed in section 5.2 with mitigating actions and strategies. In summary:

- Insufficient capital funding available to support the project.
- Reluctance of families to move to new building.
- Planning permission issues may cause a delay.

## 1.9 Timescales

Section 6.2 outlines the implementation plan. The business case will go to Cabinet for decision in December 2017. If approval is given, the project could be completed by August 2018.

## 1.10 Summary table:

Option	Title	Annual Revenue				Capital		Overall risk level	Rank (1 is best)	Notes
		Budget	Cost	Net saving against 2017/18 forecast expenditure	Net saving against 2017/18 budget	Cost	Income			
A	Do Nothing	£404,786	£601,570	£ -	£ -	£ -	£ -	A1	4	Does not meet service requirements, high risk of continued budget overspend to meet safety requirements
B	Refurbish Aut Even	£404,786	£404,786	£196,784	£ -	£106,245	£ -	B2	3	Addresses issues raised by Ofsted at Aut Even, but does not meet service requirement, and leaves Parklands under utilised
C	Move to Parklands and dispose of Aut Even	£404,786	£383,861	£217,709	£ 20,925	£299,812	£346,500	C3	2	Meets Short Breaks service requirement, generates small capital income and makes revenue savings, but does not address Supported Accommodation requirement
D	Move to Parklands, and use Aut Even for supported accommodation	£404,786	£383,861	£217,709	£ 20,925	£299,812	£ -	D3	1	Meets all service requirements, fully utilises Council assets/resources and has potential to generate more revenue income

## 2. Background and rationale for project

A paper to Cabinet in April 2017 entitled Short Breaks Provision for Children with Disabilities and the Local Offer had the following four recommendations approved with regard to Short Breaks:

- 2.1.1 Agree to undertake discussions with the Medway Clinical Commissioning Group (CCG) regarding the proposed changes to the overnight short breaks provision (para 14.1.4 in the original paper).
- 2.1.2 Agree to an eight week public consultation is carried out to gain feedback from all interested parties in respect of the proposal. (para 14.1.5 in the original paper).
- 2.1.3 Agree that a report is submitted to Cabinet in due course, providing feedback from both the CCG and the consultation, along with a detailed business case including building and service delivery costs for the Parklands site to enable Cabinet to make an informed decision about the proposed change to the in-house short breaks provision. (para 14.1.6 in the original paper).
- 2.1.4 Agree to delegate authority to the Director of Children and Adults Services, in consultation with the Portfolio Holder for Children's Services (Lead Member), to determine the future use of the Aut Even site on the basis set out in paragraph 3.18 of the report, subject to the outcome of public consultation on overnight short breaks provision (para 14.1.7 in the original paper).

Since the Cabinet paper was approved, Aut Even has received a "requires improvement" Ofsted rating. Some of the reasons for this rating are building related, which increases the urgency for relocation or remedial work.

A consultation was carried out from 29 September 2017 for 8 weeks. The results are detailed in a separate report, prepared for O&S committee paper (5 December 2017).

This business case has been developed in light of the consultation to provide options and a recommendation for proposed transformation of overnight short break services.

### 3. Options and analysis

#### **Option A: Do nothing**

Overnight short breaks provision continues to be delivered from Aut Even with after school provision at Parklands.

#### **Option B: Refurbish Aut Even**

Refurbish Aut Even and overnight short break service to improve the building and deal with issues raised in recent Ofsted report. After school provision remains at Parklands.

#### **Option C: Move to Parklands and dispose of Aut Even**

Relocate the overnight short breaks service to Parklands from Aut Even. Parklands will undergo refurbishment to make it fit for purpose. Aut Even will be sold on the open market.

#### **Option D: Move to Parklands using Aut Even for Supported Accommodation**

Relocate the overnight short breaks service to Parklands from Aut Even. Parklands will undergo refurbishment to make it fit for purpose and provide five or six bedrooms compared to Aut Even's five. Aut Even could be re-purposed for use as supported accommodation.

### 3.1 Option A: Do Nothing

3.1.1 Outline: Continue with overnight short breaks provision from Aut Even under the current model.

3.1.2 Timescale: The implementation of this option would be achieved within the current financial year.

3.1.3 Financial: There are no savings to be realised and Parklands would continue to be under utilised. Annual running costs (excluding all internal recharges) would continue to be £405k. Made up of £238k for Aut Even and £167k for Parklands, including staff costs. This is estimated based on current budget. Aut Even and Parklands currently have a combined budget pressure of £197k based on the latest budget monitoring report taken to Cabinet on 21 November 2017.

3.1.4 Evaluation:

**Advantages:** No investment or resource required.

**Disadvantages:** No benefits or savings to be made. Parklands will continue to be under utilised. High risk of continued overspend on Aut Even budget and risk of Ofsted inspection failure.

**Financial Summary:** No change. Annual revenue budget remains at £405k with a forecast £197k pressure.

**Service Summary:** No change, but not acceptable to take no further action in light of Ofsted inspection.

**Risk Summary:** A1



### 3.2 Option B: Refurbish Aut Even

3.2.1 Outline: Refurbish Aut Even and overnight short break service to improve the building and deal with issues raised in recent Ofsted report. Continue to deliver after school activities at Parklands.

3.2.2 Timescale: The implementation of this option could be achieved within six months of authority to proceed.

3.2.3 Financial: The Parklands asset will continue to be under utilised. Annual running costs (excluding all internal recharges) would be £405k. Made up of £238k for Aut Even and £167k for Parklands, including staff costs. This is estimated based on current budget. Capital investment required is estimated at £107k.

3.2.4 Evaluation:

**Advantages:** Improves facility at Aut Even, addresses issues raised in last Ofsted inspection. Removed budget pressure.

**Disadvantages:** Does not meet service requirement and Parklands remains under-utilised.

**Financial Summary:** A capital investment of £107k with an annual revenue budget of £405k.

**Service Summary:** Full service requirements not met and Parklands facilities would not be best utilised.

**Risk Summary: B2**

### 3.3 Option C: Move to Parklands and dispose of Aut Even

3.3.1 Outline: Relocate the overnight short breaks service to Parklands from Aut Even. Parklands will undergo refurbishment to make it fit for purpose. Aut Even will be sold on the open market.

3.3.2 Timescale: The implementation of this option could be achieved within six months of authority to proceed, subject to property market conditions.

3.3.3 Financial: There are savings to be realised through economies of scale when using Parklands to provide both Short Breaks and after school services. A capital receipt for Aut Even would be in the order of £350k. Annual running costs would be £384k at Parklands, including staff costs and accounting for income from CCG (excluding all internal recharges). Capital investment required would be £299k to refurbish Parklands, this will be met through the Aiming Higher Disabled Children capital scheme which is part of the Council's approved capital programme.

3.3.4 Evaluation:

**Advantages:** Makes good use of Parklands facilities and realises a capital receipt. Also facilitates a modest annual revenue saving.

**Disadvantages:** Does not address Supported Accommodation or other Council service building requirements. Aut Even building is removed from Council estate.

**Financial Summary:** A capital investment of £299k will enable annual revenue savings in the order of £21k, with many other non financial benefits.

**Service Summary:** Short breaks service requirements are met, but Supported Accommodation is not facilitated with this option.

**Risk Summary: C3**

### **3.4 Option D: Move to Parklands and use Aut Even for Supported Accommodation**

3.4.1 Outline: Relocate the overnight short breaks service to Parklands from Aut Even. Parklands will undergo refurbishment to make it fit for purpose and add an additional bedroom. Aut Even would be re-purposed for use as supported accommodation.

3.4.2 Timescale: The implementation of this option could be achieved by August 2018 if Cabinet approve in December 2017.

3.4.3 Financial: There are savings to be realised through economies of scale when using Parklands to provide both Short Breaks and after school services. Annual running costs would be £384k at Parklands, including staff costs, and allowing for CCG contribution (excluding all internal recharges). There would also be the potential to generate income for the additional bed "rented" to other Local Authorities. Capital investment required would be £299k to refurbish Parklands, this will be met through the Aiming Higher Disabled Children capital scheme which is part of the Council's approved capital programme. Aut Even capital and revenue costs would be borne by the Supported Accommodation team, or other Council service and are discounted from this business case.

3.4.4 Evaluation:

**Advantages:** Meets Short Breaks and Supported Accommodation service requirements and achieves annual revenue savings for Short Breaks. Also provides improved Short Breaks facilities and income generation.

**Disadvantages:** £299k capital investment required to refurbish Parklands.

**Financial Summary:** A capital investment of £299k will return an annual revenue saving of £21k, with potential to generate further income by renting an additional bed, running additional holiday clubs and also removing the budget pressure provided by Aut Even, as well as remove the need to refurbish Aut Even to meet Ofsted requirements. Aut Even costs are transferred to Supported Accommodation service budget.

**Service Summary:** Fully meets and improves service requirements for Short Breaks and offers a solution for Supported Accommodation or other Council service.

**Risk Summary: D3**

## **4. Recommended option**

Taking into account the overall financial and risk evaluation, Option D is recommended. Details and benefits of this approach are developed in the following sections of the business case. A description of the proposed transformed Overnight short breaks service is given in Appendix B.

### **4.1 Consultation**

A consultation involving approximately 90 families ran from 29th September to 17th November 2017 (eight weeks).

Full details are provided in Appendix 1 to this report. In summary, 27 questionnaires were returned and 12 people attended open meetings.

Of the 27 returned questionnaires, 84% did not disagree with the proposed move to Parklands and of the main objections, one was based on an historic issue specific to the family responding and the other was expressing a preference for Aut Even.

The open sessions provided opportunity to placate the concerns and issues of parents and to view the facilities at Parklands. All of the attendees agreed that Parklands offered and better provision and were supportive of the proposed move.

The consultation report has not returned any overwhelming issues to prevent the proposals being taken forward in line with recommendations in the business case.

The main concerns raised were regarding adversity to change and having parent voices heard. In order to prevent these concerns becoming issues, the implementation plan would include setting up Parent forum meetings to allow parents to meet with the managers at Aut Even and Parklands. These meetings would address and service issues, as well as involving parents in planning of the transition. The implementation plan would also include a significant transition period, where familiarisation for individual children and their families would be planned over an appropriate period of time.

## **5. Expected benefits and risk profile**

### **5.1 Benefits**

This option has a number of significant benefits which are detailed as financial or non-financial.

#### **5.1.1 Financial benefits**

A capital investment of £299k to carry out conversion and refurbishment to the Parklands building will result in both an improved facility as well as an annual revenue saving of £21k. It also provides the possibility of revenue generation through “renting” a sixth bedroom. This option will also remove the combined budget pressure at Aut Even and Parklands (currently £197k) and obviate the need to carry out capital upgrades to the Aut Even building.

The revenue saving is made through:

- economies of scale in combining overnight and after-school short breaks in one building.
- transferring the Aut Even asset and annual costs to the Supported Accommodation or other Council service budget.
- generating income by renting the sixth bedroom to other Local Authorities (although this is not assumed in the business financial model).

#### **5.1.2 Non-financial benefits**

The primary non-financial benefits are:

- A more joined-up approach to provision of services for families of children with SEND by delivering both after-school and overnight short breaks from the same familiar premises
- Full utilisation of Council property assets, maximising use of both Aut Even and Parklands
- Retention of all the current range of overnight short-break and after-school services in an improved, comfortable setting
- Confirms support for the change raised in the consultation with parents

## 5.2 Risks

Risks are outlined in the table on the following page.

Risk	Description	Rating		Mitigation
		Likelihood	Impact	
1	Capital funding not available	D	1	Work with Finance team to ensure capital funding is identified and secured.
2	Property development of Parklands could require planning permission to be granted before building work can commence. The standard timescale for this is three months. This would be extended if any challenges are received.	D	2	Work with capital project team and partners to reduce any impact of planning permission.
3	Reluctance of families to switch to new venue, resulting in fewer attendances from those in need	D	2	Clear communication and consultation with families and children involved to ensure the benefits of the move are understood and conveyed.
4	Supported Accommodation proposal is not taken forward, resulting in Aut Even not having a clear future	C	3	The move to Parklands could still progress if this risk were realised.

## 6. Preliminary implementation plan

### 6.1 Costs

The following costs have been anticipated and estimated for the implementation and ongoing operation of the proposed service model.

#### 6.1.1 Annual operational costs (revenue):

ANNUAL REVENUE COSTS:	Total forecast
Staff Costs	£684,547
Building/premise Costs	£29,310
Transport	£17,660
Apportioned SLA	£0
Supplies and services	£30,955
Sub total of revenue costs	£762,472
Income (client/health)	-£378,611
Income from additional bedroom	£0
<b>TOTAL</b>	<b>£383,861</b>

#### 6.1.2 Capital investment costs

The total costs for refurbishment of the Parklands site are shown in the table below:

Summary	Estimate
SECURE LOBBY	£ 6,825
AFTER SCHOOL CLUB PROVISION	£ 27,615
NEW STAFF OFFICES & CONFERENCE RM	£ 7,539
LIFT / STAIRCASE LOBBY	£ 17,367
SHARED & SECONDARY DINING AREA	£ 12,180
NEW STAFF OFFICES	£ 5,796
NEW LAUNDRY	£ 7,455

SENSORY ROOM AND LOUNGE	£	9,765
KITCHEN	£	9,240
NEW MEDICAL ROOM & SHARED USE HYGIENE	£	7,770
NEW FIRST FLOOR SLEEPING ACCOMODATION	£	68,355
MISC	£	56,595
<b>Construction work Total</b>	<b>£</b>	<b>236,502</b>
Professional Fees	£	44,935
<b>Construction Grand Total</b>	<b>£</b>	<b>281,437</b>

Fixture Fittings and Equipment (FFE)	£	18,375
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<b>PARKLANDS CAPITAL GRAND TOTAL COST:</b>	<b>£</b>	<b>299,812</b>
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Appendix A shows a full breakdown of costs.

## 6.2 Key milestones

Based on an implementation start date of 1<sup>st</sup> February 2018 the following key milestones are proposed:

Key Milestone No.	Key Milestone Description	Owner	Planned Completion Date
1	Approval to proceed		Dec '17
2	Establish project team and governance		Jan '18
3	Commence and notify of staff re-organisation		Jan'18
4	Specify building refurb requirements		Jan '18
5	Procurement process		Mar '18
6	Staff re-organisation complete		May '18
7	Refurbish Parklands		Jun '18
8	Transition to new service		Jul '18
9	Handover Aut Even		Aug '18

\* Dependent upon planning permission timescales. This timeline assumes planning permission will not be required.

## 7. Organisational implications

### 7.1 Legal implications

Following consultation with the Legal team, there are no specific legal implications of this proposal.

### 7.2 Human resource implications

Staff currently based at Aut Even delivering short –breaks will be transferred to Parklands and combined with the team already based there delivering the after-school provision. There will be some re-organisation of posts, but no specific change in roles or terms and conditions. Consideration will be given to equalising pay grades as there is currently some disparity between short breaks and after school services.

### **7.3 ICT implications**

A small amount of internal ICT cabling/wi-fi router positioning will be required at Parklands. This has been accommodated in the capital budget after and estimate from ICT team.

### **7.4 Property implications**

Both Aut Even and Parklands will be retained so there is no capital disposal or change of assets within the estate.

### **7.5 Financial implications**

The capital investment will be met through the Aiming Higher Disabled Children capital scheme which is part of the Council's approved capital programme. A breakdown of the required capital investment is provided in Appendix A.

Revenue budget for the Short-break service will be revised in line with the estimates provided within this business case.

The Council will need to allocate funding to cover the annual revenue costs associated with the alternative use of Aut Even; this may be Supported Accommodation or other service. Similarly any alterations or refurbishment required at Aut Even will be the subject of a separate capital funding business case as required.

### **7.6 Equality implications**

A full Diversity Impact Assessment has been carried out and is included in the paper to O&S committee (5<sup>th</sup> December 2017) as Appendix 2. There are no specific risks or issues apparent.

### **7.7 Consultation requirements**

A detailed Consultation report has been prepared and is included in the paper to O&S committee (5<sup>th</sup> December 2017) as Appendix 1.

**Appendices follow this page:**

**Appendix A - Capital cost breakdown**

**Appendix B - Service description of Overnight Short Breaks service**

## Appendix A CAPITAL COST BREAKDOWN

<b>SECURE LOBBY</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
New screen and door	n/a	1	£	1,260
Potential floor adjustments	n/a	1	£	1,575
Electrical works	n/a	1	£	840
New secure doors	n/a	1	£	2,100
Decorations etc	n/a	1	£	1,050
			<b>£</b>	<b>6,825</b>

<b>AFTER SCHOOL CLUB PROVISION</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
Strip out and removal of walls	n/a	1	£	2,100
New resource sink and kitchenette	n/a	1	£	2,100
Glass wall to staff room	n/a	1	£	1,890
New floor coverings throughout	90	60	£	5,670
Budget for improvements to ball pond	n/a	1	£	840
Door security provisions 4No.	n/a	1	£	2,100
New staff office, inc electrical adjustments	n/a	1	£	2,100
Relocate server cabinet	n/a	1	£	840
Form corridor and new external door	n/a	1	£	2,625
Electrical works budget	n/a	1	£	1,050
New disabled toilet and store	n/a	1	£	3,675
Decorations etc	n/a	1	£	2,625
			<b>£</b>	<b>27,615</b>

<b>NEW STAFF OFFICES &amp; CONFERENCE RM</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
Strip out and removal of walls	n/a	1	£	1,575
New floor coverings throughout	28	60	£	1,764
Electrical works budget	n/a	1	£	2,625
Decorations etc	n/a	1	£	1,575
			<b>£</b>	<b>7,539</b>

<b>LIFT / STAIRCASE LOBBY</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
Reconfigure staircase	n/a	1	£	6,300
Making good following staircase works	n/a	1	£	2,100
New floor coverings throughout	14	60	£	882
Electrical works budget	n/a	1	£	2,310
Possible additional storage cupboards	n/a	1	£	2,100
Decorations etc	n/a	1	£	2,100
Potential lift refurbishment	n/a	1	£	1,575
			<b>£</b>	<b>17,367</b>

<b>SHARED &amp; SECONDARY DINING AREA</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
Strip out and removal of walls	n/a	1	£	1,050
New floor coverings throughout	60	60	£	3,780
Decorations etc, incl access	n/a	1	£	4,200
Electrical works budget	n/a	1	£	3,150
			<b>£</b>	<b>12,180</b>

<b>NEW STAFF OFFICES</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
New floor coverings throughout	12	60	£	756
Decorations etc, incl access	n/a	1	£	840
Electrical works budget	n/a	1	£	1,575
Glass wall	n/a	1	£	2,625
			<b>£</b>	<b>5,796</b>

<b>NEW LAUNDRY</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
Strip out and removal of walls	n/a	1	£	1,050
New floor coverings throughout	10	60	£	630
Decorations etc	n/a	1	£	2,100
Sluice	n/a	1	£	525
Electrical works budget	n/a	1	£	1,575
Drainage adaptations	n/a	1	£	1,050
Making good	n/a	1	£	525
			<b>£</b>	<b>7,455</b>

<b>SENSORY ROOM AND LOUNGE</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
Budget for minor improvements	n/a	1	£	3,150
Decorations etc	n/a	1	£	1,575
Possible adjustment to Fire Exit	n/a	1	£	1,890
Electrical works budget	n/a	1	£	1,575
New floor coverings throughout	25	60	£	1,575
			<b>£</b>	<b>9,765</b>

<b>KITCHEN</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
New glass wall	n/a	1	£	1,890
Additional base and wall units	n/a	1	£	1,575
M&E adaptations	n/a	1	£	1,575
Possible additional fittings	n/a	1	£	1,575
New floor coverings throughout	15	60	£	945
Decorations etc	n/a	1	£	1,680
			<b>£</b>	<b>9,240</b>

<b>NEW MEDICAL ROOM &amp; SHARED USE HYGIENE</b>	<b>Area</b>	<b>Rate/item</b>	<b>Cost</b>	
Strip out	n/a	1	£	1,575
Drainage adaptations	n/a	1	£	525
New fittings as required	n/a	1	£	3,150
New floor coverings throughout	15	60	£	945
Decorations etc	n/a	1	£	1,575



£	<b>7,770</b>
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**NEW FIRST FLOOR SLEEPING ACCOMODATION**

	Area	Rate/item		Cost
Strip out works	n/a	1	£	5,250
Remodel layout, stud walls and ceilings	n/a	1	£	8,400
Making good and finishes	n/a	1	£	5,250
Decorations etc	n/a	1	£	2,100
Specialist electrical kit for each room	8	500	£	4,200
Electrical works to each room, including lighting and power	11	600	£	6,930
New disabled toilet complete	n/a	1	£	5,250
New shower room complete	n/a	1	£	8,400
New staff room and kitchenette	n/a	1	£	5,250
Floor coverings	125	60	£	7,875
Hoists	5	1800	£	9,450
				<b>£ 68,355</b>

MISC	Area	Rate/item		Cost
CCTV Budget	n/a	1	£	6,300
WIFI	n/a	1	£	3,150
Potential external works (TBC)	n/a	1	£	2,100
Audio monitoring	n/a	1	£	3,150
Window adjustments	11	400	£	4,620
Hearing loops	n/a	1	£	1,050
Dispensers etc	n/a	1	£	1,575
Heating adaptations ground and first floors	n/a	1	£	26,250
1st floor remedial works	n/a	1	£	5,250
ICT budget	n/a	1	£	3,150
				<b>£ 56,595</b>

**PARKLANDS CONSTRUCTION TOTAL: £ 236,502**

**PROFESSIONAL FEES: £ 44,935**

**PARKLANDS TOTAL CONSTRUCTION: £ 281,437**

**Fixture Fittings and Equipment**

	Cost
BEDS	£ 1,575
SHELVING	£ 525
CABINETS	£ 1,260
TABLES & CHAIRS	£ 3,150
FIRE SIGNAGE	£ 525
FIRE FIGHTING KIT	£ 1,890
CONTINGENCY	£ 9,450
<b>FFE TOTAL:</b>	<b>£ 18,375</b>

<b>PARKLANDS CAPITAL GRAND TOTAL COST:</b>	<b>£ 299,812</b>
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Some preliminary estimates have been drafted for Aut Even as an indication of likely costs associated with refurbishment:

**AUT EVEN**

<b>Capital cost</b>		<b>Estimate</b>
Fit fire escape and updated alarm system		£ 50,000
Dropped kerb and parking space provision		£ 35,000
Technology uplift		£ 3,500
Re-fit laundry area		£ 1,000
Re-furbish staff sleeping accommodation		£ 500
Professional fees		£ 16,245
<b>Total estimated capital investment</b>		<b>£ 106,245</b>

Assumes this capital cost will be met by funding outside of Short Breaks team

## **Appendix B - SERVICE DESCRIPTION OF OVERNIGHT SHORT BREAKS SERVICE**

It is proposed that the expansion of the service would offer:-

- A five or six bedded provision for overnight short breaks;
- The provision during term time of integrated short break and overnight services;
- The provision of integrated short break and overnight services during school holidays;
- A special needs playgroup facility between the hours of 09:00 hours 13:00 hours on weekdays;
- Family assessments/contact assessment provision for Children with Disabilities between 09:00 hours and 13:00 hours;
- An office base for outreach provision;
- An after-school play scheme operating between the hours of 15:00 hours to 18:30 hours. This will be in term time only - Monday to Friday;
- A holiday scheme, changing from the current all day provision to two sessions between 10:00 to 13:00 hours and 14:00 to 19:00 hours. This will increase the service we can offer to 20 children a day during the holidays and will reduce pressure that many families experience when schools are closed; and
- A Saturday play scheme changing from the current all day provision to two sessions. As above this will increase the service we can offer and reduce pressure for families.