

Report of Chief Officer, Access & Care Delivery

Report to Director of Adult Social Services

Date: 11 June 2015

Subject: Design & Cost Report for the Refurbishment of Barleyfields Community Centre, Wetherby to create a new Learning Disability Community Base - Capital Scheme Number 14997/ BAR / 000

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Wetherby	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. On the 9th October 2014 approvals were gained from Asset Management Board to develop Barleyfields Community Centre to accommodate a new learning disability day service base as part of their modernisation programme and to support the closure of Wetherby ATC following service re-location.
2. This report seeks approval to incur expenditure of £175,000 from the parent scheme to fund the refurbishment of Barleyfields Community Centre to ensure it will be fit for purpose to accommodate the new learning disability day service base

Recommendations

3. The Director of Adult Social Services is requested to authorise expenditure of a total of £175,000 on scheme 14997/BAR/000 in line with the agreed programme of works.
4. The proposed timescale for the implementation of the decision is July 2015. The Senior Project Manager, Adult Social Care is responsible for implementing the decision

1 Purpose of this report

1.1 The purpose of this report is to obtain approval to incur expenditure of £175,000 from the allocated capital budget to fund the creation of a community base at Barleyfields Community Centre, Barleyfields Road, Wetherby, Leeds LS22 6PN.

2 Background information

2.1 The overall strategy for the modernisation project is to support customers to move out of segregated settings and invest into a range of community buildings which will enable adults with learning disabilities to take an active part in community life alongside non-disabled citizens. The changes to the way the service is delivered have shown a significant increase in social inclusion and community participation for the customers involved and feedback from the customers who have moved to the new community bases has been extremely positive. The next phase of the programme in the east north east will complete the transformation programme across the city.

2.2 Since 2010 the learning disability day service modernisation programme has created 20 new community bases and 18 changing place toilets citywide. The final stage of the day service modernisation programme is to create a further set of new community bases in the east north east of the city and the first of these new community bases opened at Naburn Court on the 1st September 2014.

2.3 Following the same process used in the other areas of the city, the project team has worked with colleagues in Corporate Property Management to identify buildings in the east north east of the city in which new community bases can be created. One of these buildings is Barleyfields Community Centre.

2.4 Once the building has been refurbished, the learning disability service would utilise the whole of the building, Monday to Friday during the day, as a community base for up to 25 adults with learning disabilities.

2.5 The approval of the scheme will allow the former Wetherby ATC site to be declared surplus for operational use by Adult Social Care, thus reducing backlog maintenance and planned and responsive maintenance costs for the site. In addition, it will generate an opportunity for disposal and the potential to realise a capital receipt.

2.6 The plans include the provision of a Changing Place toilet facility to ensure the needs of customers with complex care needs that live in the Wetherby area can be met at the base. This will be the first Changing Place facility in Wetherby and will be accessible to the wider community as well as the users of the day base.

3 Main issues

3.1 Design Proposals and Full Scheme Description

The Fulfilling Lives capital programme has an emphasis on developing new building bases with sites central to community facilities and the creation of a number of city wide changing places. This contributes to the delivery of Adult Social Care's Better Lives programme which in turn supports the delivery of the Best Council Plan.

- 3.2 The creation of the base at Barleyfields Community Centre will provide a discreet service in a community base for up to 25 learning disabled customers with high support needs who live in the local area. This base will contain a changing place toilet facility, the first of its kind in Wetherby.
- 3.3 The whole of the community centre will require a substantial amount of refurbishment work to make it fit for purpose. The proposed works include minor modifications to the layout of the building to create an exclusive space for Adult Social Care customers when required and to provide ease of movement for equipment used by other building users. There will be internal and external redecoration of the building, new vinyl and carpet flooring to Adult Social Care and communal areas and new lighting and suspended ceilings. The current kitchen facilities will be replaced and a new kitchenette will be created for use by other building users when Adult Social Care customers are in the building.
- 3.4 The current toilet facilities will be upgraded and a Changing Places toilet facility will also be created within the space at the community centre. The facility will be available for use by customers attending the base and also by other users of the community centre. This will allow people with complex health needs and physical disabilities to access the amenities of the centre.
- 3.5 The building will also require new furniture and an IT line and computer equipment will also need to be installed.
- 3.6 It is anticipated that the refurbishment works will start on site in July 2015 and will take approximately ten weeks to complete. These timescales have been agreed between the project team and officers from Corporate Property Management and Building Services.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 Local area consultations have taken place with customers, carers and staff over a number of years at Wetherby but an asset solution had yet to be found and agreed. These discussions further emphasised the need to base ASC day service provision in socially inclusive environments rather than traditional segregated settings with carers supportive of being part of a larger community hub in Wetherby. Since the scheme gained AMB approval, consultation has been ongoing with stakeholders including current building users who have been involved in the development of the refurbishment plans.
- 4.1.2 Briefings have been given to local Ward Members who are broadly supportive of the proposal for Barleyfields to be refurbished to accommodate a learning disability base, particularly if the scheme allows for a refurbishment of the site and greater access for community use.
- 4.1.3 The Executive Member for Adult Social Care has been consulted and is supportive of this proposal.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 An Equality, Diversity and Community Cohesion Impact Assessment has been carried out for the overall project. An equality, diversity cohesion and integration screening report has been completed for this building which will accommodate a new community fulfilling lives service base. These documents are available as background reports if required.

Inclusion

4.2.2 This scheme will see adults with a learning disability move out of a segregated day centre environment to be co-located with a number of community groups and services in the Barleyfields Community Centre. Their current day centre is located on an industrial estate, approximately two miles from the centre of Wetherby. The community centre is a short walk from town centre and will therefore offer customers a far greater opportunity to access local community facilities without the need to be transported from the centre by minibus.

4.2.3 The scheme design has been developed through consultation with these groups and allows for a specific “community room” which ensures existing community groups can continue to use the centre alongside the learning disability service. Current users include the Food Bank, Youth Services, Salvation Army, Alcoholics Anonymous and a mental health support group. The Changing Place toilet facility and much of the other proposed upgrades, for example the IT suite, will benefit these groups and hopefully encourage an increased use by the wider community.

4.2.4 As mentioned earlier, a Barleyfields User Group has been formed as part of the stakeholder engagement for this scheme. This has already seen positive relationships being formed between the learning disability service and the other user groups, with discussions taking place around future joint activities. As it has proved with the vast majority of other community bases created by this programme, Barleyfields should hopefully provide a stepping stone to greater integration and community participation for adults with a learning disability in the Wetherby area.

4.3 Council policies and the Best Council Plan

4.3.1 This development forms part of a learning disability day service modernisation programme of works which has AMB, DMT and Executive Board approval. The costs of the refurbishment can be met within the available capital budget for this programme.

4.3.2 The proposal contributes to the delivery of Adult Social Care’s Better Lives Programme which in turn supports the delivery of the Best Council Plan.

4.3.3 The proposed scheme will generate an opportunity for the disposal of the current Wetherby Fulfilling Lives Service building and site and therefore the potential to realise a capital receipt. The scheme therefore will potentially contribute directly to one of the Best Council Plan set of key indicators (KPI); to increase the capital receipts from the disposal of assets.

4.4 Resources and value for money

- 4.4.1 As of the 1st September 2014 £670,500 remained uncommitted in the parent scheme to complete the learning disability day service modernisation programme in the ENE of the city.
- 4.4.2 New bases have already been created at Garforth, Scott Hall and Fearnville Leisure Centres and the existing base at Technorth will be extended. This leaves the project needing to deliver the proposed community base at Barleyfields, find two additional sites in North East Leeds and carry out the refurbishment of Potternewton centre. This will then lead to the Ramshead Wood and Wetherby day centre sites being declared surplus to requirements by Adult Social Care.
- 4.4.3 A number of site visits to the Barleyfields building have been undertaken to give an indication of the capital costs involved in making the building fit for purpose to meet the needs of the service. Final cost estimates of refurbishment and creation of the Changing Place facility will be in the region of £175,000, which can be afforded from the current Capital provision.

4.4.4 Capital Funding and Cash Flow

A breakdown of the estimated costs of the scheme is as follows:-

<u>External Works</u>	<u>Costs</u>
Replacement windows and doors, marking out of car parking bays, signage and tarmacking of car park area	
Sub Total	£31,120
<u>Internal Works</u>	
Decoration, new vinyl and carpet flooring, new lighting and electrical Sockets, fire and intruder alarm, alterations to heating system, new ceilings, upgrade of current kitchen, creation of kitchenette and new toilet facilities	£58,400
General building work / removals / making good	£31,000
Sub Total	£89,400
Internal & External Works Total	£120,520
ADD 10% Prelims and 5% Contingency	£18,078
<u>Total - Building Costs</u>	<u>£138,598</u>
<u>Other Costs</u>	
Asbestos Removals	£800
Construction, Design & Management Costs	£2,500

Furniture	£15,000
AV Equipment (smartboard)	£3,500
Installation of Virgin Comms. Equipment	£5,333
IT Equipment (computers, laptops etc)	£1,000
Comms cabinet	£275
Estimated cost of Changing Place Equipment	£6,500
Installation of Comms Cabinet & Data Points	£1,494.56
Total - Other Costs	£36,402.56

TOTAL COSTS OF SCHEME **£175,000**

Funding Approval :	Capital Section Reference Number :-		14997 / BAR / 000				
Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2015 £000's	FORECAST				
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	3407.7	3356.8	50.9				
FURN & EQPT (5)	272.4	272.4					
DESIGN FEES (6)	74.7	74.7					
OTHER COSTS (7)	306.4	306.4					
TOTALS	4061.2	4010.3	50.9	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2015 £000's	FORECAST				
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	175.0		175.0				
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	175.0	0.0	175.0	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2015 £000's	FORECAST				
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
LCC Ringfenced Capital Receipt	1331.9	691.6	640.3				
LCC Supported Borrowing	2097.4	2024.4	73.0				
Health Authority	650.9	650.9					
Government Grant	175.7	175.7					
SCE (C)	467.7	467.7					
Total Funding	4723.6	4010.3	713.3	0.0	0.0	0.0	0.0
Balance / Shortfall =	487.4	0.0	487.4	0.0	0.0	0.0	0.0

Parent Scheme Number : 14997/000/000
Title : Learning Disabilities

4.4.6 Revenue Effects

There are revenue implications for the service related to this scheme but these will be contained within the budgets transferred from the current function at Wetherby ATC.

There should be no legal fees associated with this agreement.

4.5 Legal Implications, Access to Information and Call In

4.5.1 The provision of in-house day services is not a statutory duty of the Council and therefore there are no explicit legal risks associated with providing for customers' needs in a different manner.

4.5.2 The cost of the scheme is below the threshold for Call-In.

4.6 Risk Management

4.6.1 The project is delivered through a structured Delivering Successful Change project management approach. This involves the use of a risk register as a tool for managing identified risks in terms of their proximity and impact. Once identified risks are managed by the implementation of countermeasures designed to lessen the risk and its potential impact. Members of the Fulfilling Lives project board and project team are assigned responsibility for each identified risk.

5 Conclusions

5.1 The proposed works at Barleyfields Community Centre represent appropriate spend against the Learning Disabilities Capital Scheme.

5.2 The spend will not cause any shortfall in the available budget.

5.3 The works will allow the scheme to be fully operational and provide an ASC day care base for up to 25 people with learning disabilities each day.

6 Recommendations

6.1 The Director of Adult Social Services is requested to authorise the incurring of expenditure of total of £175,000 on scheme 14997BAR/000 in line with the agreed programme of works.

6.2 The proposed timescale for the implementation of the decision is July 2015. The Senior Project Manager, Adult Social Care is responsible for implementing the decision

7 Background documents¹

None

¹ The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.