

APPENDIX 2 - OPTIONS APPRAISAL The Knoll

Option	Associated Costs/Savings and Land Values	Quality Issues	Risks	Recommendation
1. Do nothing	Capital costs £50,000 essential fire precaution upgrade. 2006/07	<ul style="list-style-type: none"> Immediate upgrade fire precaution work would need to be undertaken. The building is not fit for purpose. It is unable to meet the personal care needs of people with complex multiple physical disabilities due to the size of the bedrooms and lack of appropriately equipped bathroom facilities. We already know that future users of our services who are currently in children's services increasingly have complex and high support needs. CSCI require services to be delivered in groups of no more than 10 by April 2007. 	<ul style="list-style-type: none"> This expenditure will not improve living standards or make the building fit for purpose. It is unacceptable for people with learning difficulties to continue to live in large hostel style buildings without the facilities that should be expected from 21st century services. Staff continue to struggle to deliver personal care and other services in unsuitable conditions. Reducing the numbers of residents to 10 people will increase the amount of empty bedrooms to 14. 	<ul style="list-style-type: none"> This option is not recommended. It is not in line with the Government Agenda, Best Value, The Commission for Social Care Inspection Standards and Best Practice.

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		<ul style="list-style-type: none"> Building is running at under capacity. Only 10 downstairs rooms are available and these are all occupied. 	<ul style="list-style-type: none"> The service is currently not cost effective. This would worsen by reducing residents to 10. It would be necessary for people occupying upstairs rooms to move out if their health or mobility deteriorates and they require a downstairs room. 	
2. Refurbish The Knoll	<p>Capital cost £856,750 2007/08</p> <p>Revenue alternative placement cost 10 clients at £700 per week for 6 months £182,000 2007 / 08</p> <p>3 Clients at £700 per week permanently £109,200 2007 / 08.</p>	<ul style="list-style-type: none"> A Health and Safety assessment has concluded that residents would need to move out for a minimum of 6 months while work was undertaken. Moves would need to be to the independent sector as no other buildings are available. Staff would need to be seconded to other areas of the service and department while The Knoll was re-furbished. 	<ul style="list-style-type: none"> We do not have the option of any alternative placements that are willing to accommodate residents on a temporary basis. This proposal would not be financially viable for an independent sector provider. It has not been possible to locate any alternative buildings to move people to. Staff may leave, absence levels could increase. Some staff would need retraining; re-grading and stress claims may arise. 	<ul style="list-style-type: none"> This option is not recommended. Refurbishing the building is not a viable option due to impact on service users, staff and costs involved.

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		<ul style="list-style-type: none"> Due to the design and layout, the only way to refurbish the building is to reduce from 24 beds to 10 beds with only 4 downstairs rooms. Only 10 of the current 13 residents could move back. Many of the residents are becoming older/frail and will need a different type of service or a nursing home in the future. 	<ul style="list-style-type: none"> It is possible we would need to pay supernumerary costs for the 6-month period if The Knoll staff could not be redeployed temporarily to existing vacancies As this would be a temporary measure it is not possible to redeploy staff. The Knoll currently has 10 downstairs beds, all of which are occupied. Future predictions indicate that the need for ground floor accommodation will increase as the amount of people with complex and high support needs continues to grow. It would be difficult to choose who could and who could not move back. The impact of a 'double' move on some residents would be unacceptable and distressing. 	

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			<ul style="list-style-type: none"> Building may start to run at under capacity as people move out because the service is unable to meet some health/nursing needs. Some of the service users who had moved out may not want to move back. 	
3. Rebuild The Knoll on the same site.	<p>Capital costs £2.5m plus inflation. 2007/08+2008/09</p> <p>Revenue alternative placement cost at £700 per person per week for 15 months: -</p> <p>10 clients at £700 per week for 15 months £455,000 2007 / 08 and 2008 / 09 (part year).</p>	<ul style="list-style-type: none"> All the issues for option 2 above apply to this option. A health and safety risk assessment has concluded that it is not possible to rebuild on the site while continuing to occupy the current building. The time scale for this option would be 12-15 months. 	<ul style="list-style-type: none"> All the risks for option 2 above apply to this option. All the displacement issues for residents and staff will escalate and costs increase due to the additional time scale of 12-15 months. 	<ul style="list-style-type: none"> This option is not recommended due to the significant displacement issues for service users and staff and the costs involved.

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	<p>3 clients at £700 per week permanently £109,200 per year.</p> <p>Unit cost of new build estimated at £900 pw.</p>			
4. Support residents to move into the independent sector and permanently close The Knoll building by 31 March 2007.	<p>Revenue saving £12,242 2007/2008 only achievable if building is completely closed by March 2007.</p>	<ul style="list-style-type: none"> The Best Value Review of residential services recommends this proposal. 		<ul style="list-style-type: none"> This option is recommended. It is in line with Government objectives, Valuing People and the Commission for Social Care Inspection Standards.
	<p>In 2006/07 revenue cost £84,268 funded by existing placements budget. In 2007/08 saving of £12,242 due to release of staffing budget. Assumption made staff will be re-deployed into existing vacancies.</p> <p>Estimated site value £1m.</p>	<ul style="list-style-type: none"> Of 12 carers, 3 are against this proposal, 3 are not happy about the proposal but are willing to look at the alternatives, 6 carers are actively involved looking at the alternatives. 1 person does not have any carer involvement. 	<ul style="list-style-type: none"> A small number of carers or service users may be distressed by the proposal. 	

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		<ul style="list-style-type: none"> Valuing People and best practice recommendations say that people should live in smaller groups in community settings rather than being segregated into older hostel type buildings. 	<ul style="list-style-type: none"> If the service is not modernised we will be in conflict with the Government aims and objectives of improving the lives of people with learning disabilities. 	
		<ul style="list-style-type: none"> There are a number of new opportunities recently opened in the Derby locality. Work undertaken so far indicates that there is a suitable local option for each resident to move to and have an increased quality of life. 	<ul style="list-style-type: none"> There has not been any such opportunity in the Derby locality for many years. Failure to take advantage of these opportunities means that the placements be sold to other Local Authorities. 	
			<ul style="list-style-type: none"> If Derby does not utilise these beds other Local Authorities will purchase them. People with learning disabilities moving into Derby from other areas will have an impact on our health, social, leisure, educational and employment infrastructure and opportunities for people with learning disabilities already living in the City. 	

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		<ul style="list-style-type: none">Capital receipts from the possible future sale of the site could be used to offset the capital investment needed to modernise day services.Work undertaken by Human Resources Department confirms that all staff can be redeployed into existing vacancies within the Learning Disability service and wider department.	<ul style="list-style-type: none">Issues around access and any tree preservation orders need to be explored.Some staff may leave.	

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