

CAPITAL BIDS APPRAISAL FORM

<p align="center">Project Name</p> <p>Care Standards Improvement – Sembal House</p>	<p align="center">Bid Sponsor</p> <p>Jane Brentor</p>	<p align="center">Portfolio</p> <p>Health and Adult Social Care</p>
<p>Question 1 – Does the scheme deal with infrastructure works e.g. maintenance of existing buildings (operational or corporate), IT systems (service based or corporate).</p>		<p>Yes = Infrastructure</p>
<p>Question 2: -</p>	<p align="center">Y / N</p>	<p align="center">If Yes please give details</p>
<p>a) Is there a stated commitment to the scheme within an approved Policy document or does it contribute directly to one or more of the 5 Council priorities?</p>	<p align="center">Y</p>	<p>The buildings involved accommodate services that promote independence for adults and older people with disabilities</p>
<p>b) Will the Council be open to legal challenge or exposed to significant risk if the scheme is not done?</p>	<p align="center">Y</p>	<p>In some cases the buildings involved are not fit for purpose. The services have to meet the Care Quality Commission’s essential standards – eg the adequate ‘care and welfare of people who use services’, ‘safety and suitability of premises’ and ‘safety, availability and suitability of equipment’</p>
<p>c) Is there a strong publicly stated Political Commitment to the Scheme specifically?</p>	<p align="center">Y</p>	<p>The Change Board has stated that there is a continuing commitment to the transformation of in house care provision</p>
<p>d) Does the scheme attract significant (greater than 50%) external funding?</p>	<p align="center">N</p>	

Question 3 – Have you answered ‘Yes’ to one or more Questions under Question 2 a) to d)?				Yes = ‘A’ List Bid
Please provide details of: -	Pre 2011/12	2011/12	Forecast 2012/13	Bid 2013/14
Project Costings	Nil	£6,000	£48,000	£100,000
External Funding (none)				Plus
Revenue Costs (none)				C/Fwd 12/13 £264,000

Please Outline Details of the Scheme below: -

Sembal House – day service provision for people with physical disability and mental ill health

The refurbishment of this Centre has been tendered and costs are in excess of the amount allowed for the initial refurbishment. Significant value engineering has already taken place but further elements of the project which could be removed would have a disproportionate impact on the value and quality of the whole project. The relocation of the CCFS staff from Woodside to office space at Sembal is dependant on the full works proposed for which this additional funding is required to enable. A sum of £100,000 will allow the initial project to achieve its planned outcome as per the original capital report, (appended).

Total - £100,000 (This sum is required to fund the shortfall on the current cost to completion of the scheme including fees)

Total of all projects in this proposal - £100,000

What are the Benefits arising from the Scheme OR the implications of not doing it?

As per original capital report as appended.

What are the Options (including costs) for delivering the same or similar results?

To close the Day service and re-provide care to the client through the purchasing from external providers. Due to the eligibility of these clients for services the council have a legal obligation to provide an alternative form of care. Please note this project was developed on the basis that Council had already decided to retain some internal provision.

Without this building there are no other suitable options from which to provide this care within the Adult Services Portfolio as Bedford House is now subject to sale.

If Revenue Costs are significant please provide details of options for meeting them

No revenue costs will be incurred

Please provide details of work carried out to establish if any of the costs can be met from within the existing portfolio programme or grants

The Adult Services Capital Programme is relatively small therefore the scope to pick up a scheme of this nature, which in total is over a quarter of the future programme spend, without additional funding is limited.

Additional funding is being utilised from under spends in the R&M budget from prior years.

Please provide a short risk analysis for the scheme (timing, costings, funding etc.)

A positive working relationship with Capita project management has been established and is monitored through monthly client relationship meetings which have minimised risks and maintained close scrutiny of all previous building works. The risks are therefore low and the work outlined above is expected to be completed within the financial year.

The costing outlined in this paper have been established in cooperation with our client relationship manager and therefore have a reasonable degree of accuracy within the limitations of visual estimates, albeit more accurate costings will be determined as the projects are developed in more detail.