

NEW CARE FACILITY BRIEFING NOTE

ADDITIONAL CAPITAL REQUEST



1. Executive Summary

Previously, we secured capital financing to develop a new care facility for adults with learning disabilities and complex needs, which will bring together the provision at Colwill and the Vine into a single service, on the former PCC Parks Depot at Outland Road.

We are progressing our design towards planning determination, but due to:

- The current economic climate and global issues such as Brexit, Covid and war in Ukraine, the project costs have exceeded the budget approved in the original Business Case.
- PCC's Climate Emergency declaration made in 2019 and more recently the Climate Emergency Planning Statement was adopted and made effective in December 2022, have also had an impact on our budget, and it requires additional funding to pursue the lowest embodied carbon over our base scheme (ie Timber Framed Option).

Therefore, we are seeking approval to proceed to RIBA Stage 3 of the Design, to request approval of an additional £2.301m into the capital programme to enable delivery of the project.

2. Update since previous Business Case was approved

Original Business Case and associated documents can be viewed [here](#)

Update:

The resultant estimated cost increased, which was driven by the points in Exec Summary above.

The inflation increase was acutely felt in the construction industry where extraordinary price increases were experienced. The RIBA Stage 2 cost estimate reflected this situation resulting in significant cost increases over previously reported estimated costs.

This necessitated a number of additional actions to mitigate this increasing financial risk, this involved a full design review, including opportunities to reduce embodied and operational carbon. The Design Team reviewed a number of design options incorporating value engineering. This included:

- Building placement to reduce the required earthworks,
- Reduction in building footprint to reduce overall cost – single storey vs two storey,
- Review of non-critical areas, reduction of room sizes, layout reconfiguration.
- Following consultation with Care Quality Commission (CQC) in which the original plan for 12 bedrooms and 6 self-contained apartments for respite provision was discussed. It became apparent that CQC would not be likely to sign off registration with this number of bedrooms (in line with CQC's care home guidance). As an outcome from these discussions, the decision was made to redesign the building to now include 7 bedrooms and 7 self-contained apartments.

Following this review a number of priced options were produced. The preferred option incorporated a reduced building footprint resulted in a reduction in the overall estimated project cost.

Designing for Carbon Neutrality:

We are keen to support the Council's carbon reduction aspirations, therefore prior to proceeding to RIBA Stage 3 we commissioned our Design Team to undertake a Carbon Neutrality exercise.

The exercise investigated a number of options with a view to reduce embodied and operational carbon. The exercise reviewed our RIBA Stage 2 option and two further options, one a Modern Method of Construction (e.g. off-site manufacture) option, and the other based upon a timber frame construction.

The initial findings of the exercise identified the timber frame as the option with the lowest embodied carbon over the base scheme.

3. Objectives, outcomes and benefits of providing this new care facility

This further investment will enable us to meet our original objectives for the facility and to further support the Council's carbon reduction aspirations:

- To provide planned and emergency respite/short breaks for adults with learning disabilities and complex
- Provide a minimum of 7 ensuite bedrooms; 7 self-contained flats; offering meaningful activity and quiet spaces, sensory spaces, relaxation, engagement, education and assessment.
- Support crisis response of more complex situations, reducing the numbers of people needing to leave the City for care and support including supporting people transition into adult services.
- To provide day time opportunities for adults with learning disabilities and complex needs
- Help to maximise independence, education and opportunities for employment.
- Provide access to the local area, e.g. the open spaces of Central Park, Life Centre, transport links; and offer up some of its new facilities for use by others e.g. disabled toilets, bicycles for people with disabilities, etc.
- Provide carers and individuals with more flexible options for breaks through the day, evening and overnight.
- Lead to reductions in carbon emissions. The new building will be designed with energy efficiency in mind and the location will help reduce carbon emissions from transport.

4. Recommended Decision

It is recommended that the Leader of the Council:

- Approves the Briefing Note;
- Allocates an additional £2,301,000 for the project into the Capital Programme, funded by service borrowing and Capital Receipts.