

Subject: **ASN Campus and Respite and Residential Accommodation Project**

Purpose: To provide the IJB with an update on progress on this project

Recommendation: To note progress of the project.

Glossary of Terms

ASN – Additional Support Needs
DBDA – Design Build Development Agreement
RDD – Reviewable Design Data
PMI – Property Management and Investment

NHS AA	NHS Ayrshire and Arran
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HSCP	Health and Social Care Partnership
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1. EXECUTIVE SUMMARY

1.1 The report provides an update on the current progress of the project.

2. BACKGROUND

2.1 The ASN Educational Campus and Respite and Residential Accommodation project is being delivered through a hub South West DBDA contract by PMI. The combined project is a £30 million North Ayrshire Council/HSCP project which will provide educational facilities and separate respite and residential accommodation for young people with additional support needs. The respite and residential accommodation element of the projects is valued at £5.72 million. The Children and Disabilities Team will be located within the Campus. The project is programmed for completion in November 2020 and there will be a phased decant to allow the new facilities to be operational during January 2021.

3. PROGRESS

3.1 Works are progressing on the site, with the erection of the steel and timber framework, foundations, roofing, drainage and car park installation. There is currently a delay to the contract programme of 26 days. This is due to items being mis-programmed, uncharted services, the unexploded ordnance and weather. A plan has been prepared by the Contractor to mitigate the delay to the programmed completion date. This will be reviewed again in detail in February.

3.2 A further delay was caused to the project by the discovery and disposal of unexploded ordnance on 14 January. An enhanced strategy has been developed to manage future

	excavation works, with the employment of unexploded ordnance engineers by the contractor to supervise further excavations. In addition, a geo-physical survey has been undertaken on the whole site to determine any abnormalities.
3.3	A short 3D walk-through of the facilities will be provided at the meeting.
3.4	The RDD process is underway. This process enables the project team to review and agree items that were not concluded before Financial Close. The colour strategy for the buildings was agreed at the January ASN Steering Group meeting. The room layouts within the Campus for the Children and Disabilities team are under review.
3.5	<p>Non-Construction workstream</p> <ul style="list-style-type: none"> Two names for the buildings have been selected for approval by the IJB. A separate report has been submitted to the IJB to address this. A property sharing leasing agreement is being developed between the HSCP/Council and the Mungo Foundation for the respite facilities.
3.6	Workforce workstream – the appointment of the new residential manager will be resubmitted to Scrutiny for approval. A staffing structure and draft rota have been produced.
3.7	Finance workstream – Details of the predicted running costs have been presented to the IJB.
3.8	A visit has been arranged for the IJB members to the shared path and viewing platform following the meeting.
3.9	<u>Anticipated Outcomes</u>
	It is anticipated that the new respite and residential facilities will provide a greater quality of life for the service users by providing the best possible care available within the financial envelope.
3.10	<u>Measuring Impact</u>
	Post occupancy reviews will be undertaken of both facilities following occupation. A benefits analysis proforma has been prepared for the project and is reviewed on a quarterly basis.
4.	IMPLICATIONS

Financial:	The operational running costs for the respite and residential element of the project are to be met from existing HSCP budgetary provision.
Human Resources:	Staff for the residential facility will be appointed by the HSCP.
Legal:	Development is ongoing on the lease agreement arrangements
Equality:	The school and respite and residential facilities have been developed to address equality issues.
Children and Young People	The development will improve the opportunities for children and young people with disabilities.
Environmental & Sustainability:	The properties are served by a common energy centre which is shared with the Campus. The proposal includes biomass boiler provision, photovoltaic panels and electric car charging points. .

Key Priorities:	<ul style="list-style-type: none"> • Tackling Inequalities • Engaging Communities • Prevention and Early Intervention • Improving Mental Health and Wellbeing • Bringing Services Together • Aspiring Communities • Inspiring Places <p>The benefits analysis table in Appendix A shows how the project is meeting these key priorities.</p>
Risk Implications:	<p>The discovery of additional unexploded ordnance could further impact the programme completion date.</p> <p>The project is currently behind programme and this could delay entry.</p>
Community Benefits:	<p>A suite of additional contractual benefits has been developed for the project as a whole, including the provision of two WIFI enabled teenage dens for the garden spaces of the respite and residential accommodation.</p>

Direction Required to Council, Health Board or Both <i>(where Directions are required please complete Directions Template)</i>	Direction to: -	✓
	1. No Direction Required	
	2. North Ayrshire Council	
	3. NHS Ayrshire & Arran	
	4. North Ayrshire Council and NHS Ayrshire & Arran	

5.	CONSULTATION
5.1	A stakeholder management plan has been developed and is reviewed and update on a monthly basis.
6.	CONCLUSION
6.1	IJB members are requested to note progress of the project.

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Appendix A

Project Title - ASN Campus and Respite and Residential Accommodation project.

Benefit No	Benefit	Expected benefit outcome	Council/Partnership Priority	Benefit Category	Baseline Value	Target Value	Benefit Owner	Date for Measurement	Actions Required
1	Providing more energy efficient buildings	Reduced energy costs - better EPC than in existing buildings	Inspiring Places - a sustainable environment	Cost	Current EPC and Energy Costs	EPC of at least B before renewables and reduced energy costs	YH	EPC at November 2020 Energy costs at December 2021	Collation of existing energy costs of four establishments and existing EPC ratings. Comparison against new buildings.
2	Reduction in number of assets to be maintained and increase in quality	Reduced number of assets to maintain. Condition surveys show better rating	Inspiring Places - a sustainable environment	Cost	Existing number of assets. Existing condition surveys and maintenance requirements	Reduced number of assets to be maintained. Improved condition surveys	YH	Jun-21	Complete building and demolitions and realise assets for existing sites
3	Access to improved sporting and leisure facilities	Community access to improved 3G pitch, grass pitch, MUGA, rebound, soft play, hydrotherapy and training pools	Aspiring Communities - supporting positive lifestyle choices and Improving Mental Health and Well Being	Satisfaction			YH	Jun-21	Community Access Strategy to be approved by Board/ELT/Cabinet
4	Co-location of Education and HSCP colleagues	Improved service delivery through better collaboration and communication. Reduced appointment times for young people, more time in education	Aspiring Communities - offer more opportunities for young people and their families to play more active role in school life - support mental health and wellbeing. Bringing Services Together - joint working opportunities	Cost, Time and Satisfaction			KMG	Jun-21	4-week map of existing workload to get baseline information. 4-week map once in operation 6 months after opening
5	Provision of fully accessible residential accommodation in North Ayrshire	Enabling young people to live in locality - maintaining relationships with families and local communities	Aspiring Communities and Improving Mental Health and Well Being	Cost and Satisfaction	Annual package costs on average between £250-350K per person	Reduction in annual package costs due to not having to procure externally	KMG	Jun-21	Survey on customer satisfaction with families and young people
6	Provision of fully accessible residential accommodation in North Ayrshire	Reduction in cost of buying in services from external providers	Aspiring Communities and Tackling Inequalities	Cost	Annual package costs on average between £250-350K per person	Reduction in annual package costs due to not having to procure externally	KMG	Jun-21	
7	Provision of fully accessible residential accommodation in North Ayrshire	Assistance in transition to adult services	Aspiring Communities and Tackling Inequalities	satisfaction			KMG	Jun-21	
8	Provision of fully accessible residential accommodation in North Ayrshire	Assessments undertaken more timeously	Aspiring Communities and Tackling Inequalities				KMG	Jun-21	

9	Provision of additional fully accessible respite facilities within North Ayrshire	Increase in numbers of young people able to access respite provision - reduction in waiting list.	Aspiring Communities and Prevention and Early Intervention	Cost and Satisfaction	Currently 40-45 young people per year	Increased nos	KMG	Jun-21	Temporary social worker to develop waiting list and undertake current analysis of occupancy
10	Provision of additional fully accessible respite facilities within North Ayrshire	Increase in occupancy rates of respite care	Aspiring Communities and Tackling Inequalities	Cost and Satisfaction	Currently 40-45 young people per year	Increased nos	KMG	Jun-21	Temporary social worker to develop waiting list and undertake current analysis of occupancy
11	Provision of additional fully accessible respite facilities within North Ayrshire	Provision of early intervention breaks to reduce pressure on families	Aspiring Communities and Prevention and Early Intervention	Cost and Satisfaction			KMG	Jun-21	Temporary social worker to develop at risk waiting list
12	Provision of additional fully accessible respite facilities within North Ayrshire	Increase in range of young people able to access respite care	Aspiring Communities and Tackling Inequalities		Current situation - unable to offer accommodation for more than 1 wheelchair user at a time. Limited alternative breakout spaces for dealing with challenging behaviours	All rooms will be fully accessible. A minimum of six different spaces in each building to allow for separation if required		Jun-21	Baseline study of different types of disabilities and nos of people able to use services. Study at 6 months following occupation to assess nos and types of disabilities who have accessed service
13	Community benefit derived through CoW appointment contract	Work placement for 1-2 days for a teacher from NAC school	Aspiring Communities - deliver education, skills and training	Satisfaction	0	1	YH/RK	Nov-20	Check with Ross Quality on quarterly basis. Identify teacher to attend.
14	Community Benefits derived through Hub contract	At least 1 young person from ASN school to be mentored and employed F/T in construction industry	Aspiring Communities - deliver education, skills and training, helping people into work and sustaining employment.	Satisfaction	0	1	YH	Nov-20	KPI monthly report - MCS/Hub
15	Community Benefits derived through Hub contract	Development of online flexible learning platform with City and Guilds accreditation	Aspiring Communities - deliver education, skills and training, helping people into work and sustaining employment.	Satisfaction	0	1	YH	Nov-20	KPI monthly report - MCS/Hub
16	Community Benefits derived through Hub contract	Creation of vocational learning course suitable for young people with additional support needs	Aspiring Communities - deliver education, skills and training, helping people into work and sustaining employment. Tackling Inequalities	Satisfaction	0	1	YH	Nov-20	KPI monthly report - MCS/Hub
17	Community Benefits derived through Hub contract	Work experience placements (14 years +)	Children and Young people best start in life	Satisfaction	0	20	YH	Nov-20	KPI monthly report - MCS/Hub
18	Community Benefits derived through Hub contract	Social impact events	Inclusive growing and enterprising local community		0	1	YH	Nov-20	KPI monthly report - MCS/Hub

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