

Whitethorns IDS to Acacia CostsJuly 2016

Refurbishment of Acacia Road	Capital cost related to refurbishment	Transport implications of move	Transport costs / savings associated with move	Whitethorns rent if were to remain	Difference in cost (see bottom of column)
Cleaning of carpets	£30 for 2 days or professionally cleaned at £480	Service user 1 Decrease in mileage	Transport not required as lives close to Acacia	The landlord is prepared to negotiate an extension to the lease of 5 years with annual break clauses. The renegotiated price is £15,000 per annum (an increase of £2,350 per annum) plus £2,000 of legal fees. The total cost to extend the lease for 2 years would therefore be 2 x £15,000 + £2,000 = £32,000	
Replacement of carpets if needed	approx. £4k – However carpets adequate and can be cleaned – see above.	Service user Decrease in mileage	Save 4 miles per day x 5 = 20 miles per week = £2.24 per week saving. Only dropped off		
Replace curtains (due to condition or appropriateness for client group)	If any concerns will buy new - £30 to £50 or launder.	Service user 3,4,5 Decrease in mileage	SSD Transport		
Clearance of garden/removal of shed – to be undertaken by Work Development Project <i>No shed required</i>	Only cost is waste disposal which is £165 per tonne. The amount to dispose would be much less.	Service user 6 Decrease in mileage	Uses own vehicle 3 times per week. Will save 3x6 miles = 18 miles per week = £2.02		
Garden furniture (or bring over from Morrision site) Garden to be developed as a service activity	Sufficient furniture at Whitethorns.	Service user 7 Increase in mileage	SSD Transport		
Work Development project/probation service project can redecorate, repair ceiling cracks, so cost would be for paint and other materials only	approx. £200-£400 No labour costs	Service user 8 Increase in mileage	SSD Transport		
Remove fan lights, adjustment of lighting	£3800 inclusive of fees and all materials and labour	Service User 9 Increase in mileage	SSD Transport		

Appendix B

Removal of 6 wash basins where not required/installed in one toilet if practicable	£660 (removal) plus £110 installation	Service user 10 Decrease in mileage	Parents use car for drop off and pick up so will save 5x4 miles per week = 20miles =£2.24 per week.		
Secure “barn door”	Already secured.	Service user 11 Increase in mileage	Only dropped off. Carer will need to travel an additional 1.5 miles x 2 weekly = 3 miles. This will cost an additional £0.34 per week.		
Removal of stair lift and 3 hoists	£418	Service user 12 Increase in mileage	SSD Transport		
Security fencing front and back plus 1 gate	£2,565.16 but likely to be less than this.	Service user 13 Increase in mileage	SSD Transport		
Remove rust from fences and rails	Job for staff / service users – PPE and some light sandpaper	Service user 14 Increase in mileage	Attends x 2 weekly. Will require an additional 28 miles per week. This will cost £3.14 per week extra		
Check/insulate (if required) loft space	<i>Still to be costed*</i>	Service user 15 Increase in mileage	Fetches in and picked up by supported living scheme. Will require an additional 1 mile x 3 per week = 3miles. This will cost £0.34 per week		
Shower head replacement	£20 - £40	Service user 16, 17 Increase in mileage	Parents fetch in, SSD transport take home x 5 a week. This would work out as 13 x 5 = 65 additional miles per week costing £7.29 per week		
Replacement of window glass for safety, locks/handles if needed	approx. £2k – the actual amount likely to be less.	Service user 18 Increase in mileage	Fetches in / picked up by supported living scheme x 3 per week. Additional mileage will be 13 per day x 3=39 miles per week costing £4.37 per week		
Review security alarm and fire door system to meet need of the service	Security Alarm being reviewed. Fire doors require batteries in closers and this will not be expensive. <i>Cost awaited.*</i>	Service user 19 Increase in mileage	SSD Transport		

Appendix B

Fire Exit stairs	Assessed as fit for use.	Service user 20 Increase in mileage	Fetches into service/ picked up by family x 3 per week. Additional miles will be 8x3 per week =24miles. This will cost an additional £2.69 per week.		
IT systems and phones. Costs for re-installing if required	These will be upgraded as part of Council wide programme. Can still be used in the interim. Awaiting a cost estimation. (Claire Powell)	Service user 21 Increase in mileage	SSD Transport		
Furnishings and equipment to be brought over by WIDS from Morriston base Clear exterior drain and pressure wash	Removals to be done by in-house services	Service user 22 Increase in mileage	SSD Transport		
Total	£14,688	£11.69 additional cost per week	£14.53 additional cost per week (but would reduce with reconfiguration of bus routes)		
Total costs	Refurbishment of Acacia Road		Transport costs at Acacia Road	Rental cost for Whitethorns for additional 2 years	Difference
	£14,688 Plus areas still to be costed/ contingency of £2K = £16,688		£26.22 per week additional 1 year = additional £1,258.56 p.a. Total for 2 years = £2,517.12	£32,000	Whitethorns = £32,000 Acacia Road = £19,205.12 Move to Acacia Road will lead to saving of £12,794.88 over 2 years