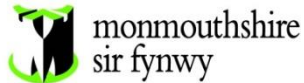


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Neuadd y Sir
Y Rhadyr
Brynbuga
NP15 1GA

County Hall
Rhadyr
Usk
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Tuesday, 7 November 2023

Dear Councillor

CABINET

You are requested to attend a **Cabinet** meeting to be held at **Steve Greenslade Room, County Hall, Usk** on **Wednesday, 15th November, 2023**, at **5.00 pm**.

AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. BUDGET SETTING PROCESS AND TIMETABLE 2024/25 1 - 24

Division/Wards Affected: Whole Authority

Purpose: To set out an initial modelled budget shortfall of £14.4 million for financial year 2024/25 and to agree a budget setting process that will enable a balanced budget to be presented to Council in February 2024.

Author: Peter Davies, Deputy Chief Executive (Section 151 Officer)
Jonathan S. Davies, Head of Finance (Deputy Section 151 Officer)

Contact Details: peterdavies@monmouthshire.gov.uk
jonathandavies2@monmouthshire.gov.uk

4. DEVELOPING THE FUTURE MY DAY MY LIFE BASES 25 - 148

Division/Wards Affected: All

Purpose: On the 11th October, Cabinet agreed that the new base for the My Day My Life service in Monmouth will be the Overmonnow Family Learning Centre.

The decision about a base for My Day My Life in Abergavenny was deferred to allow further engagement with interested community-based groups and further consideration of the options.

This report presents the findings of the final options appraisal for the proposed future My Day, My Life bases in Abergavenny, and to seek approval of the recommended base.

Author: Jane Rodgers, Chief Officer Social Care & Health

Contact Details: janerodgers@monmouthshire.gov.uk

Yours sincerely,

Paul Matthews
Chief Executive

CABINET PORTFOLIOS

County Councillor	Area of Responsibility	Ward
Mary Ann Brocklesby	<p>Leader Lead Officer – Paul Matthews, Matthew Gatehouse</p> <p>Whole Authority Strategy and Direction Whole authority performance review and evaluation Promoting localism within regional and national frameworks Relationships with Welsh Government, UK Government and local government associations Regional Relationships with City Regions and Public Service Board Strategic Procurement Local Food production and consumption, including agroforestry and local horticulture</p>	Llanelly
Paul Griffiths	<p>Cabinet Member for Planning and Economic Development Deputy Leader Lead Officer – Frances O'Brien</p> <p>Economic Strategy Local development plan and strategic development plan including strategic housing sites Homelessness, affordable housing delivery and private sector housing (empty homes, leasing scheme, home improvement loans, disabled facilities grants and adaptive tech) Supporting Town Centres including car parking and enforcement Development Management and Building Control Skills and Employment Broadband connectivity Car parks and civil enforcement trading standards, environmental health, public protection, and licencing</p>	Chepstow Castle & Larkfield
Rachel Garrick Ben Callard	<p>Cabinet Member for Resources (Job Share) Lead Officers – Peter Davies, Frances O'Brien, Jane Rodgers</p> <p>Finance including MTFP and annual budget cycle Benefits Digital and information technology Human resources, payroll, health and safety Land and buildings Property maintenance and management Emergency planning</p>	Caldicot Castle Llanfoist & Govilon

<p>Martyn Groucutt</p>	<p>Cabinet Member for Education Lead Officers – Will McLean, Ian Saunders</p> <p>Early Years Education All age statutory education Additional learning needs/inclusion Post 16 and adult education School standards and improvement Community learning Sustainable communities for learning Programme Youth service School transport</p>	<p>Lansdown</p>
<p>Ian Chandler</p>	<p>Cabinet Member for Social Care, Safeguarding and Accessible Health Services Lead Officer – Jane Rodgers</p> <p>Children’s services Fostering & adoption Youth Offending service Adult services Whole authority safeguarding (children and adults) Disabilities Mental health and wellbeing Relationships with health providers and access to health provision</p>	<p>Llantilio Crossenny</p>
<p>Catrin Maby</p>	<p>Cabinet Member for Climate Change and the Environment Lead Officer – Frances O’Brien, Ian Saunders</p> <p>Decarbonisation Transport planning, public transport, highways and MCC fleet Active travel and Rights of way Waste management, street care, litter, public spaces, and parks Pavements and back lanes Flood alleviation, management and recovery Countryside, biodiversity, and river health</p>	<p>Drybridge</p>
<p>Angela Sandles</p>	<p>Cabinet Member for Equalities and Engagement Lead Officers – Frances O’Brien,, Matthew Gatehouse, Jane Rodgers</p> <p>Community inequality and poverty (health, income, nutrition, disadvantage, discrimination, isolation and cost of living crisis) Citizen engagement and democracy promotion including working with voluntary organisations Citizen experience - community hubs, contact centre, and customer service and registrars Leisure centres, play and sport Tourism Development and Cultural strategy Public conveniences</p>	<p>Magor East with Undy</p>

	Electoral Services and constitution review Communications, public relations and marketing Ethics and standards Welsh Language	
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Aims and Values of Monmouthshire County Council

Our purpose

Building Sustainable and Resilient Communities

Objectives we are working towards

- Giving people the best possible start in life
- A thriving and connected county
- Maximise the Potential of the natural and built environment
- Lifelong well-being
- A future focused council

Our Values

Openness. We are open and honest. People have the chance to get involved in decisions that affect them, tell us what matters and do things for themselves/their communities. If we cannot do something to help, we'll say so; if it will take a while to get the answer we'll explain why; if we can't answer immediately we'll try to connect you to the people who can help – building trust and engagement is a key foundation.

Fairness. We provide fair chances, to help people and communities thrive. If something does not seem fair, we will listen and help explain why. We will always try to treat everyone fairly and consistently. We cannot always make everyone happy, but will commit to listening and explaining why we did what we did.

Flexibility. We will continue to change and be flexible to enable delivery of the most effective and efficient services. This means a genuine commitment to working with everyone to embrace new ways of working.

Teamwork. We will work with you and our partners to support and inspire everyone to get involved so we can achieve great things together. We don't see ourselves as the 'fixers' or problem-solvers, but we will make the best of the ideas, assets and resources available to make sure we do the things that most positively impact our people and places.

Kindness: We will show kindness to all those we work with putting the importance of relationships and the connections we have with one another at the heart of all interactions.

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SUBJECT: BUDGET SETTING PROCESS AND TIMETABLE 2024/25

MEETING: CABINET

DATE: 15th November 2023

DIVISION/WARDS AFFECTED: WHOLE AUTHORITY

1. PURPOSE:

- 1.1. To set out an initial modelled budget shortfall of £14.4 million for financial year 2024/25 and to agree a budget setting process that will enable a balanced budget to be presented to Council in February 2024.

2. RECOMMENDATIONS:

- 2.1. That Cabinet notes a modelled initial budget shortfall of £14.4 million to be addressed.
- 2.2. That Cabinet sets an expectation that the budget build for 2024/25 will recognise priorities set within the Community and Corporate Plan with reducing the impact of inequality on citizens and climate change on communities being central to all considerations.
- 2.3. That Cabinet adopts the budget planning framework and timetable outlined in **Appendix 1 and 2**.

3. KEY ISSUES:

Summary

- 3.1. This report presents a planning framework to develop a balanced budget for financial year 2024/25, together with a high-level indication of the financial outlook over the medium term.
- 3.2. The budget will be shaped by the priorities set in the approved Community and Corporate Plan. Central themes of reducing the impact of inequality on citizens and climate change on communities will hold primacy. Some things may need to be reprofiled into later years of the council term to ensure the organisation remains financially sustainable.
- 3.3. The initial budget model highlighting a shortfall of £14.4 million takes account of the impact of the current economic situation, service demand pressures and latest intelligence on likely funding levels.
- 3.4. The 2024/25 budget will need to be set with minimal recourse to reserves. In-year spend will need to be met from in-year resources. This necessary discipline makes the challenge greater.

4. Budget strategy

- 4.1. The financial outlook is challenging, and the initial budget shortfall is large. The Council will need to draw on its experience and track record of bringing forward significant saving proposals. Income generation, cost reduction, tax raise, application of grant, and service reform will all need to play a part in achieving a balanced budget. This is a challenge that the whole organisation will need to respond to positively with thoughtfulness and urgency. It is achievable but there will likely be unpalatable choices with the service offer in some areas reducing.
- 4.2. Budget modelling and underlying budget assumptions are based on accurate and up to date information. Amongst other things, they benefit from:
- In year month 5 budget monitoring information.
 - Assessments of legislative changes that impact service delivery.
 - Demand projections based on trend and data analysis.
- 4.3. The budget is not a freestanding exercise. Done well it is a mechanism to bring forward Community and Corporate Plan priorities. The approach in any year, but particularly a difficult year, needs to demonstrate clear alignment between financial choices and service / policy impact. Cabinet has determined the framework below to guide this task.

Strategic budget principles 2024/25
A citizen facing budget focused on fairness and sustainability that mitigates any potential increase in inequality caused by the Councils actions.
A balanced budget reflecting objectives, priorities and commitments set out in the Council's Community and Corporate Plan.
A budget set without recourse to reserve funding. In year spending will be met by in year funding.
An affordable and acceptable level of council tax increase with qualifying households being encouraged to access all dispensations they are entitled to receive.
To increase existing fees and charges. As a minimum fees and charges will be increased to match cost inflation. The Council will review opportunities to introduce new fees as appropriate.
To optimise the use of land and buildings and consider alternate uses or disposal where there is not a clear ongoing case for continued use.
To be open to using capital receipt balances to support one-off revenue expenditure associated with service reform and to reviewing existing capital programme commitments not yet entered into.
To manage, wherever possible, any necessary reduction in the workforce through turnover rather than through specific voluntary or compulsory redundancy programmes.
To optimise the use of specific grant funding, taking advantage of legitimate opportunity to offset existing core cost through direct charge to the funding stream.
To sustain services through the development of strategic partnering arrangements with other local authorities, public sector partners, town and community councils, and third sector organisations.

- 4.4. Equal rigor will be applied to new or recurrent pressures being proposed for inclusion in the budget process. It is often easier to avoid or mitigate a pressure than it is to find an equivalent saving. On-going efforts to identify savings will continue, whether through service efficiencies, service reform, reduction, or via limited scope for increases in fees and charges.
- 4.5. The business cases for both budget pressures and savings will be scrutinised at a number of stages during the process. The timetable shown in **Appendix 2** illustrates the extent of officer and member input into the process.
- 4.6. Business Cases that contain budget pressures will generally reflect current and anticipated future service demands, national and local policy changes, evidence-based pressures brought forward from the current financial year, and other risk related issues. However, business cases will need to be restricted to those that are absolutely essential, and as such are inescapable pressures.
- 4.7. The proposed milestone dates in developing the budgetary process for 2024/25 are as follows:

Refresh of budget modelling using updated assumptions & data	September 2023
Budget workshops – SLT/Cabinet/Groups/Officers	October 2023
High level pressure & saving mandates produced for Cabinet scrutiny	November 2023
Report on budget process and timetable – Cabinet	15th November 2023
Final pressure & saving mandates to be produced	December 2023
Budget assumptions, pressures and savings to undergo further Cabinet scrutiny	December 2023
Consideration of Welsh Government Provisional settlement	20th December 2023
Set Council tax base	20th December 2023
Consideration of draft revenue & capital budget proposals - Cabinet	17th January 2024
Scrutiny of Proposals - Select Committees	January 18th to 17th February 2024
Public Consultation for 2024/25 budget	January 18th to 17th February 2024
Consideration of scrutiny, consultation, final pressures, savings & assumptions	20th February 2024
Consideration of Welsh Government Final settlement	27th February 2024
Final budget proposals – Cabinet	28th February 2024
Formal Council Tax Resolution & Budget Proposals	29th February 2024

- 4.8. **Appendix 2** identifies the detailed timetable that covers the complete process.
- 4.9. Welsh Government intends to publish the draft provisional funding settlement for local authorities on the 20th December 2023. We will then know whether or not the Council will receive any additional funding over and above the indicative average uplift for 2024/25 set out in the 2023/24 settlement. Ministers have been clear in their messaging that it is extremely unlikely that additional funding will be forthcoming and have pointed to the impact inflation has had on budgets. The Chancellor’s Autumn budget statement on 22nd November is seen as critical in identifying whether public funding will see any further improvement.

- 4.10. Where necessary up-front engagement with key stakeholders will take place ahead of draft budget proposals being released for consultation.
- 4.11. Formal scrutiny of the draft budget proposals will take place through the normal scrutiny committee cycle in January and February, including if necessary one overall scrutiny meeting to consider the budget proposals as a whole.
- 4.12. Public consultation will also take place subsequent to the special Cabinet meeting in January 2024 and will run until the 17th February 2024. Feedback from the 2023/24 exercise highlighted that virtual and online consultation was welcomed and these options will again be explored to ensure that nobody is disproportionately disadvantaged in their ability to respond during the budget consultation period.
- 4.13. Final budget proposals will be presented back to Cabinet on 28th February 2024 after consideration of consultation feedback. The budget will then go to Council on the 29th February 2024 in order to meet the statutory requirement to set a Council Tax for the following year. This presents a challenge for setting next year's budget, as Welsh Government intends to only release final settlement information shortly before this date on 27th February 2024. This date may change, but where necessary may involve the final budget proposals containing potential options to mitigate the potential for any adverse final settlement revision.

5. EQUALITY AND FUTURE GENERATIONS EVALUATION (INCLUDES SOCIAL JUSTICE, SAFEGUARDING AND CORPORATE PARENTING):

- 5.1. There is a requirement placed on Local Authorities to comply with the general equality duties set out in the Equality Act 2010 and the specific equality duties such as the statutory responsibilities to assess the equality impacts of their budgetary decisions. The Equality Act 2010 places a General Duty on Monmouthshire County Council to eliminate discrimination according to nine "protected characteristics" (age, belief and non-belief, disability, gender, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, and sexual orientation). Also we need to comply with the Welsh Language Act 1993 and the Welsh Language Measure 2011 through which the Welsh Language Commissioner has shaped the Welsh Standards in force from 30th March 2016.
- 5.2. The Wellbeing of Future Generations Act requires public bodies to improve social, economic, environmental and cultural wellbeing, by taking action in accordance with the sustainable development principle aimed at achieving the Wellbeing Goals. The authority was an early adopter of The Act and re-shaped its pre-decision evaluation tool to reflect the well-being goals and the principles which it sets out.
- 5.3. Whilst there are no significant impacts identified at this stage it is important to outline the process by which the Council intends to respond to these issues by building considerations of equality, diversity and sustainability into the planning and delivery of its budget process by:
 - Requiring Chief Officers to undertake a Future Generation evaluation (FGE) of all savings proposals that are offered for their service area to contribute towards the Council's overall savings target and for that process to start at the commencement of the budget process.
 - Producing an overall FGE assessment of the revenue budget proposals and publishing this as part of the revenue budget proposals for consultation.
 - Undertaking a FGE assessment of the capital budget proposals and publishing this as part of the capital budget proposals for consultation.

- Enabling the Council’s Cabinet Members to consider initial savings proposals with the benefit of the FGEs, and to make initial decisions based on this information.
 - Deciding that once the final shape of the budget is agreed by Council in February 2024, Council service areas carry out continued detailed work to mitigate and manage any equalities or Future Generation issues that have been identified.
 - Including the FGEs as part of both draft and final budget proposal reports and published on the Council’s website so that residents can understand the factors that went into the planning of the 2024/25 budget.
 - Ensuring that where proposals will be the subject of further reports it is expected that further FGEs will be undertaken at that time and where savings are being made from decisions already taken then those implementing those decisions should consider mitigating any negative impacts where necessary.
- 5.4. There is a continued intention to enhance the impact assessment process going forward with profiles of typical Monmouthshire residents being used to better anticipate the compounded effect of multiple proposals.

6. OPTIONS APPRAISAL

- 6.1. This report looks to provide an overview of the process for the budget setting process. When budget proposals are developed and brought forward for consultation an option appraisal will be completed for each substantive saving and pressure.

7. EVALUATION CRITERIA

- 7.1. Whilst the nature of this report does not require any evaluation, the annual budget process is reviewed on an ongoing basis and based on feedback received from the public, members and officers. Cabinet and the Strategic Leadership Team review the process and feedback and recommendations for improvement.
- 7.2. The changes incorporated as a result of this year’s approach are referenced throughout the report.

8. REASONS:

- 8.1. To provide an update to Cabinet on the budget challenge for 2024/25 resulting from an update to the MTFP budget model and underlying assumptions.
- 8.2. To outline the budget process and framework and that will necessarily include the opportunity for full and informed engagement, consultation on and scrutiny of budget proposals and processes.

9. RESOURCE IMPLICATIONS:

- 9.1. There are no resource implications arising directly from this report. Resource implications will subsequently arise from the draft revenue and capital budget proposals considered by Cabinet at its meeting in January.

9.2. The budget process will see draft budget proposals developed and brought forward to Cabinet for consideration and ahead of release on consultation and to ensure that feedback is sought and appropriately reflected in final budget proposals considered by Cabinet next February. Council tax and the final budget proposals will be approved by Council late next February.

10. CONSULTEES:

Strategic Leadership Team
All Cabinet Members

11. BACKGROUND PAPERS:

Appendix 1 – 2024/25 Budget planning framework

Appendix 2 – 2024/25 Budget timetable

12. AUTHORS:

Peter Davies
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Jonathan S. Davies
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2024/25 Budget Planning Framework

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Section 1	Introduction
Section 2	External context
Section 3	Funding context
Section 4	Current year budget
Section 5	Reserves
Section 6	Budget Assumptions and project budget gap
Section 7	Budgetary risk
Section 8	Bridging the gap between expenditure and available resources
Section 9	Capital programme
Section 10	Budget Process and Timetable

1. Introduction

- 1.1. The Council's Medium term financial strategy and plan are the link between its long-term policy objectives and its financial capacity. It seeks to ensure that the Council's strategic objectives can be achieved within the confines of the financial resources available.
- 1.2. The current medium term budget modelling was developed as part of the budget process for 2023/24 and ultimately informed the budget that was approved by Council in March 2023. There continues to be significant change, both nationally and locally that impacts the Council's operating environment.
- 1.3. It is therefore appropriate that the budget assumptions, modelling and risks are reviewed and updated to reflect the impact of the current economic situation, the revised demands and assumptions that this brings, together with aligning with the policy objectives of the Council.
- 1.4. The budget and medium-term financial planning process has had a consistent theme over recent years. The Council has had to absorb and manage significant pressures as well as adopting significant savings proposals.
- 1.5. Whilst the budget process adopted over time has had a medium-term focus and looked to promote financial sustainability, the funding context for the Council, the increased demands upon Council services, and the layers of service efficiency already generated over recent years, all provide a very challenging landscape for setting the 2024/25 budget. The Council's response therefore needs to be thoughtful, targeted, and promote longer-term reform that will ensure financial sustainability.

2. External context

- 2.1. Since the 2023/24 budget was set, we have continued to see significant volatility in the global and national political and economic landscape, resulting in a severely challenging operating environment for the Council.

- 2.2. Over the last three years the Council has needed to respond to the Covid pandemic, the energy and cost-of-living crisis, rocketing inflation, and the steepest rise in borrowing costs for 30 years.
- 2.3. In recent months we have seen inflation continue to fall from its peak as annual headline CPI declined to 6.7% in July 2023 from 6.8% in the previous month against expectations. The largest downward contribution came from food prices. The core rate also surprised on the downside, falling to 6.2% from 6.9% compared to predictions for it to edge down to 6.8%.
- 2.4. The Bank of England's Monetary Policy Committee has continued tightening monetary policy, taking Bank Rate to 5.25% in August. Against expectations of a further hike in September, the Committee voted to maintain Bank Rate at 5.25%. In the short term the risks are to the upside if inflation increases again, but over the remainder of the 2023/24 financial year the risks are to the downside from economic activity weakening more than expected.
- 2.5. The lagged effect of monetary policy together with the staggered fixed term mortgage maturities over the next 12-24 months will mean that the full impact from Bank Rate rises is still yet to be felt by households.
- 2.6. Although energy prices have fallen since peaks last year and remained fairly steady through Q1 of the 2023/24FY, prices are still far higher than 2 years ago, and the market remains volatile. Recent trends have been on an upward trajectory with electricity demand high over the summer period across Europe, and maintenance issues reducing Norwegian gas production by a third.
- 2.7. A mix of stubbornly high labour costs, a workforce and skills shortages remain.
- 2.8. There is no end in sight to the Russia-Ukraine war and its associated impact on supply chains, with the further overlay of the conflict in the Middle East.
- 2.9. The context outlined above has significant implications for the Council's medium term financial planning. These implications are summarised below and will be central to the update of the budget assumptions for 2024/25 and over the medium term.

Factor	Planning Implications
Inflation	Increased costs across supplies and services, contractual arrangements calculated via CPI/RPI, impact on pay awards.
Supply chains	Disruption to availability of materials, parts and supplies leading to increased costs for alternative/expedited solutions.
Labour market	Shortage of staff leading to increased costs for commissioned services and agency staff, real living wage implications.
Energy Crisis	Increasing energy costs across Schools, Leisure centres, Offices, and Street Lighting, increased fuel costs for Council vehicles and for contracted transport providers.
Interest Rates	Increased cost of borrowing and associated impact upon the affordability of the capital programme.

3. Funding context

- 3.1. The primary funding of the Council's revenue budget comes from the Welsh Government (WG) settlement, and through council tax income. The assumptions for these funding elements are fundamental in developing robust medium term financial plans.
- 3.2. When issuing the final local government settlement for 2023/24 in March 2023, WG provided an indication that the 2024/25 settlement would be uplifted by 3.1% across Wales. This figure is indicative and dependent on current estimates of business rate income, and the funding provided to WG by the UK Government.
- 3.3. The 2023/24 final settlement for Monmouthshire was £122.675m. An uplift of 3.1% would equate to additional income of £3.8m. It is unclear at this stage, whether the indicative funding allocations will be revisited by the UK and Welsh Governments
- 3.4. Local authorities continue to lobby Welsh Government directly and through the WLGA to ensure that there is a strong body of evidence to support the need for funding at a level that allows Council services to be sustained and at the level of increased demand being experienced.
- 3.5. The provisional settlement is expected on 20th December 2023. Cabinet will therefore need to delay consideration of the draft budget proposals until January in order that the most up to date funding announcement can be included. Welsh Government's final local government settlement is due to be published on the 27th of February 2024, the day before Cabinet will be considering the final budget proposals and ahead of Council setting the budget for 2024/25 on 29th of February.
- 3.6. In addition to the settlement, Councils also receive specific grants which are accompanied by explicit terms and conditions as to how they can be used. As a general rule, these grants cannot be used to fund core expenditure. For 2023/24, £70m of specific grants have been budgeted for, however the final value of awards will likely be much higher.
- 3.7. WG have committed to reducing the administrative burden of specific grants on local authorities including exploring the option for any transfer into the overall WG settlement. Whilst the Council would generally welcome this approach, there would need to be careful consideration of whether the level of awards would be disproportionately affected by Monmouthshire's low relative share of overall WG settlement.
- 3.8. The Council Tax planning assumption is currently modelled at a 5.2% year on year increase. Cabinet have not yet considered the level at which Council Tax will be set for 2024/25, and the rate of increase used is for illustrative purposes only at this stage. In proposing the final level of increase for the 2024/25 budget, consideration will be given to local context, such as the affordability for communities, together with the ongoing need to meet increasing demand and cost pressures of essential local services.

- 3.9. Fees and charges make a significant contribution to the Council's budget, with £24m budgeted to be received in 2023/24. Any proposed changes to fees and charges will be presented for consideration as part of the draft budget papers, and ultimately approved by Council at final budget setting stage.

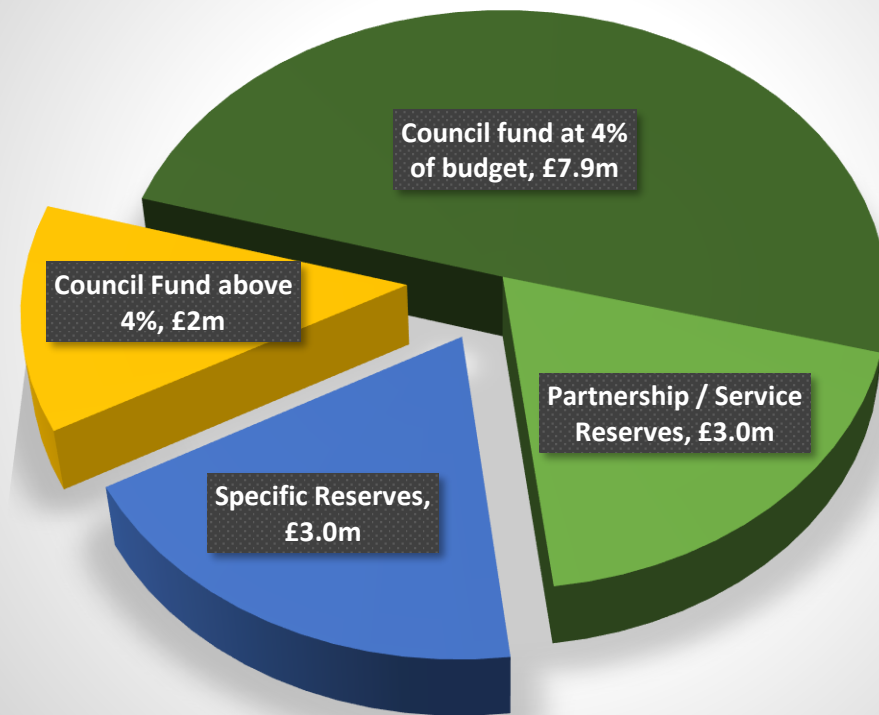
4. Current year budget

- 4.1. Both the national and funding context explained above are already having a significant impact on the Council's finances in the current financial year.
- 4.2. The month 5 position reported to Cabinet on the 8th of November highlighted budget pressures totalling £7m as a consequence of demand pressures, cost inflation, income loss, pay awards, and transferred responsibilities which have not been fully funded.
- 4.3. Whilst approval of additional in-year use of revenue reserves of £2.5m, and savings in borrowing costs and Council Tax mitigate these pressures in part, there has been a need to instigate immediate budget recovery action to ensure the Council finishes the year in a financially sustainable position, and without the need to further call on severely low levels of reserves.
- 4.4. Importantly, the budget for 2023/24 continues to be supported by £3m of capital receipts under the flexible use of capital receipts directive. Reliance on this mitigation when first utilised in 2019/20 was intended to be a short-term measure only to support investment in wider service redesign view a view to reducing the level of overall service cost in the medium term. However, given the continued level of service change required to be generated by services in order to reduce cost over the past 4 years, this measure has been needed to continue.
- 4.5. The inherent pressures noted above will clearly need to be assessed for their impact upon the 2024/25 budget and over the medium term unless suitably mitigated through additional funding or alternative recurrent service savings.

5. Reserves

- 5.1. The 2023/24 budget is supported by £5.5m of revenue reserves and £3m of capital receipts by way of capitalisation directive. Support from reserves was intended as a one-off measure for 2023/24, both to allow time for services to redesign service delivery in order to operate at a lower cost base over the medium-term, and to mitigate an expected temporary period of significant cost inflation impacting on all aspects of service delivery.
- 5.2. The in-year use of reserves for these purposes has served its purpose. However, it was understood that this would create a financing gap for 2024/25 and that low reserve levels would not allow for any further support from revenue reserves.
- 5.3. When allowing for the Responsible Financial Officer's recommended minimum prudent level to be held in the Council fund reserve for emergency use of £7.9m, and £3m of non-accessible balances held in partnership or service reserves, overall revenue reserves of just £5m are expected to be available at the end of 2023/24.

Revenue Reserves



- 5.4. With continued economic uncertainty on the immediate horizon, our reserves remain critical to our financial stability and resilience as an organisation. The extended period of high inflation being seen in 2023/24, future cost pressures and lower funding settlements indicated by WG, will result in reserves being required to manage overall budgetary risk, and not to support general revenue spending.
- 5.5. The use of reserves and the levels at which they are maintained is determined on an annual basis as part of the Council's budget setting process and follows a risk-based assessment by the Responsible Financial Officer.
- 6. Budget assumptions and the projected budget gap**
- 6.1. The Authority's medium term budget model is reviewed annually and is continually updated through the budget process. The brought forward model contains the base budgets of the Authority overlaid with assumptions that are then updated in the light of updated data and information. This allows prudent changes to be made to the modelling to enable the gap between resources and expenditure to be highlighted.
- 6.2. External data from sources such as the Office for Budget Responsibility (OBR), and the Wales Fiscal Analysis unit support the budget assumptions applied within the modelling.

- 6.3. This is further supported by the work that Welsh Local Authorities produce through the Welsh Local Government Association (WLGA), that allow us to validate and challenge the assumptions we make throughout the budget process.
- 6.4. The budget planning assumptions in the brought forward budget model are compared below to the updated assumptions following new data and information coming forward:

BUDGET ASSUMPTION	2024/25 Brought forward assumption	2024/25 Updated Assumption
Expenditure:		
Pay award (non-teaching staff)	2.30%	4.50%
Pay award (teaching staff)	2.80%	4.40%
Superannuation rates	24.50%	24.50%
Non-pay inflation	0.00%	2.00%
Service pressures (non-pay)	£7.5m	£6m
Borrowing cost pressures	£1m	£1m
Fire levy	3.95%	5.20%
Income and Efficiencies:		
Staff vacancy factor (non-schools)	2.00%	3.00%
Fees and charges	0.00%	5.20%
Funding:		
Welsh Government Settlement (AEF)	3.00%	3.00%
Council Tax (MCC) - Band D increase	3.95%	5.20%

- 6.5. The initial review of the assumptions contained in the modelling suggested a number of prudent proposed changes:

Pay award (non-teaching staff)	<p>Increase from 2.3% to 4.5%.</p> <p>Sustained levels of high inflation have resulted in protracted pay negotiation processes and upward pressure on pay awards, with pay negotiations for 2023/24 continuing at a national level. The final award is expected to exceed the budgeted increase for 2023/24, with a likely increase of circa 7% on average. Whilst this pressure will be partly managed during 2023/24 from one-off reserves set aside as part of the budget, the ongoing base budget pressure will need to be addressed in 2024/25.</p> <p>Assumptions for the 2024/25 pay award had previously been forecast at a 2.3% increase, but with inflation remaining higher for longer, information</p>
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	collated suggests that this should prudently be increased to 4.5% as the central case.
Pay award (teaching staff)	<p>Increase from 2.8% to 4.4%.</p> <p>Pay awards for teaching staff have similarly seen increases in recent years and are expected to continue for 2024/25. The 4.4% increase reflects the central case of WLGA estimates and is calculated using assumptions for both 2023/24 and 2024/25 Academic Years. Welsh Government do have delegated responsibility for setting pay levels for teachers, unlike with non-teaching (LGE) staff. Welsh Government has funded pay award increases in recent years, however there is signalling that this may not be the case moving forward, and therefore the prudent assumption taken is that this remains unfunded or is incorporated into the settlement assumption.</p>
Superannuation rates	<p>No change is advocated to the existing assumption.</p> <p>The Council's Local Government Pension Scheme valuation review in 2022 has resulted in revision to the Councils contribution rate, with a stepped increase to 25.3% over 2023-26. This change is reflected in the Councils existing budget planning.</p> <p>The Teacher's Pension Scheme (TPS) is subject to its actuarial review which will take effect from 1st April 2024. Our planning assumes that any variation in contribution rates for teaching staff will be fully funded by Welsh Government, as was the case previously.</p>
Non-pay inflation	<p>Increase from 0% to 2%.</p> <p>Traditionally a non-pay inflation factor of 0% has been used for modelling purposes, in favour of including evidence-based pressures being brought forward from services. However, reflecting upon previous budget rounds and the significant impact that inflation has had on final cost pressures experienced by services, it is felt that an allowance of 2% at this stage of the process (which takes overall service cost pressures to £9m) is prudent. This assumption will be further considered as better information becomes available of the level of service pressures expected in 2024/25.</p>
Service pressures (non-pay)	<p>Reduce from £7.5m to £6m.</p> <p>Provision is initially made in budget modelling for "unidentified pressures" of £7.5m in each of the 4 years of the medium-term financial plan and based on the level of pressures that have historically presented themselves and been accommodated as part of the budget process.</p>

	<p>The most recent month 5 budget forecast for 2023/24 has reported forecast (non-pay) cost pressures of £6m and where immediate budget recovery action is now being taken. An initial review of whether all of these are recurrent pressures will be made in the early stage of the budget process and will be the subject to rigorous review and challenge with the aim of reducing and mitigating their impact.</p>
Borrowing cost pressures	<p>Maintain at £1m.</p> <p>A full review of the revenue cost of our existing and planned capital expenditure will be undertaken during the budget process. At this early stage, as a net borrower, the heightened interest rate environment is expected to create further cost pressure of £1m in 2024/25.</p>
Fire levy	<p>Increase from 3.95% to 5.2%</p> <p>The Council is required to pay a levy and annual contribution towards the South Wales Fire and Rescue Authority. A planning assumption of a 5.2% increase has now been modelled ahead of the process of consultation and engagement with constituent Councils, reflective of the expected pressure on SWFRA budgets.</p>
Staff vacancy factor (non-schools)	<p>Increase from 2% to 3%</p> <p>Services have been experiencing a challenging labour market in the post-Covid period with a shortage of available staff leading to pressure on existing staff structures, and increased costs for commissioned services and agency staff.</p> <p>A vacancy freeze initiated as part of the budget recovery action during 2023/24 will maintain a degree of vacancy throughout staffing structures leading into 2024/25.</p>
Fees and charges	<p>Increase from 0% to 5.2%.</p> <p>As a general rule, the council's policy is based on full cost recovery with inflationary uplifts considered annually to ensure that the Council recovers its costs for the services it provides. Whilst a blanket uplift is not applied, an increase in line with inflation is expected unless there is a clear evidence base to do otherwise. With inflation currently anticipated to subside over the remainder of the year, an initial assumption of 5.2% is used.</p>
Welsh Government Settlement (AEF)	<p>Maintain at 3%</p> <p>WG have provided an indication that the 2024/25 settlement would be uplifted by 3.1% across Wales. The announcement of the provisional Local Government Settlement is not expected until late in December.</p>

	<p>However in periods of comparatively low funding settlements, Monmouthshire has historically received a below Wales average increase due to the factors that influence individual Authority settlements.</p> <p>It is unclear at this stage, whether the indicative funding allocations will be revisited by the UK and Welsh Governments. However, the Welsh First Minister has announced that Welsh Government is facing its toughest financial situation since devolution, and it is currently anticipated that funding priorities remain elsewhere in the public sector.</p>
<p>Council Tax increase</p>	<p>Increase from 3.95% to 5.2%</p> <p>The council tax increases built into modelling are solely for modelling purposes and Cabinet have not yet considered the level at which Council Tax will be set for 2024/25. In proposing the final level of increase for the 2024/25 budget, consideration will need to be given to local context, such as the affordability for communities, balanced against the ongoing need to meet increasing demand and cost pressures of essential local services.</p> <p>The increased assumption at this stage is reflective of the pressures being seen on Council services, balanced alongside the expected funding from other income streams for the Council.</p>

- 6.6. There are also a number of other factors to consider when updating the budget modelling:
- The Council purchases its energy via a purchasing consortium and receives regular updates on market conditions and data to assist us in budget preparation. As we move through the initial stages of the budget process, the impact of revised energy prices will be assessed across our estate, street lighting and the Council’s solar farm. Given external influences, the situation will remain a dynamic one, and will require regular monitoring to allow for mitigating actions including a review of our decarbonisation work and reduction in overall energy usage.
- 6.7. The effect of these revised assumptions and pressures being incorporated into the updated modelling is shown below for 2024/25, indicating a projected budget deficit of £14.4m.
- 6.8. Whilst the budget process is always a dynamic one, and all figures will be revised during the process, the funding outlook for local government remains challenging and the projected budget gap a very real one.

2024/25 Budget	(£000's)	
2023/24 Balanced Budget		0
<u>Pay</u>		
Superannuation rate	244	
Pay inflation - non-teaching	4,318	
Pay inflation - teaching	1,641	
2023/24 Pay award recurrent	960	
		7,163
<u>Non-Pay</u>		
Non-pay inflation	3,160	
Fire Levy	284	
Recurrent 2023/24 service pressures	6,019	
Treasury, Corporate & Reserves	6,060	
		15,523
<u>Income</u>		
Council tax increase	-3,481	
WG settlement increase	-3,680	
Fees & Charges	-1,149	
		-8,310
Budget Gap		14,376

7. Budgetary Risk

- 7.1. In planning the Council's 2024/25 budget, the Council faces a number of financial uncertainties due to the lack of information available, and the volatile wider economic environment that continues to impact public services. As a result we need to ensure there is an effective risk management framework that allows us to consider and manage risks appropriately and for mitigation measures to be put into place wherever possible. The main risk impacting our current financial planning are summarised as follows:

Service pressures	Lack of detailed knowledge about the recurrent budget pressures from 2023/24 and new pressures that will be forthcoming from services for 2024/25
Teachers pay – 2022/23 AY	Confirmation as to whether the 2022/23 Academic Year (AY) additional pay award for teaching staff of 1.5% that is funded by grant in 2023/24FY, will be added to the settlement in 2024/25
National living wage / Real living wage	The local government staff pay increase, at the lower end of the scale, is directly impacted by the increase in the National Living Wage. At the start of any financial year, the lowest paid scale must increase to meet at least the minimum wage expected in the following April. There are no forecasts for the

	<p>April 2025 rate, however even in periods of very low inflation NLW has increased by at least 4%, with the exception of 2021.</p> <p>It is also the case that there is little headroom at the lower end of the scale, potentially leading to the Council needing to reassess its pay grades.</p> <p>Further to this, the Council is a Real living wage (RLW) employer with its staff and apprentices all paid at this level or above, and with RLW being directly linked to NLW levels.</p> <p>The impact of the National Living Wage and also has impacts on commissioned care through social services and where Welsh Government have set an expectation upon local authorities to fund care workers in line with the National Living Wage.</p>
Economic factors	The impact of inflation and interest rates on the cost of goods and services and the Council's borrowing costs.
Delivery of budget saving proposals	Services are currently forecasting to deliver 83.6% of the £10m in-year budget saving proposals for 2023/24, which is in line with historic experience. This points to a risk in fully delivering on a level of budget saving proposals for 2024/25.
Variations to settlement Assumptions	Each 1% increment in WG settlement funding accounts for around £1.2m and has a significant impact upon our planning for service delivery.
Income	The cost-of-living crisis impacting communities has a significant impact on household disposable incomes and consequently the demand upon income generating Council services.
Debt recovery	Similarly, the cost-of-living crisis has an impact on our debt recovery levels in respect of Council tax and chargeable services.
Capacity for service change delivery	The level of staff vacancy being experienced across Council services could impact on the ability to deliver a strategic approach to delivery of service change.

- 7.2. The Council's reserves play a critical role in the effective monitoring and management of these risks, and as our budget plans are finalised these risks will need to be reassessed against our capacity to effectively mitigate these through severely low levels of reserves.
- 7.3. The medium-term outlook remains very uncertain. Budget assumptions have been revised and based on the premise that inflation will be brought under control, and that public spending reductions by UK Government and that impact on local government in Wales are no worse than modelled. There are a lot of downside risks that could still play out and that

could adversely impact further the budget shortfalls modelled over the medium term. These shortfalls are shown for illustrative purposes below:

Budget shortfall	In Year (£m)	Cumulative (£m)
2024/25	14.4	14.4
2025/26	7.8	22.1
2026/27	7.1	29.2
2027/28	6.5	35.7

8. Bridging the gap between expenditure and available resources

- 8.1. The Council's budget process for 2023/24 began with a projected budget deficit of £23m and concluding with a balanced budget being set in March 2023. In doing so, the Council has needed to instigate £10m of service efficiency, change and reduction, alongside drawing on support from reserves of £6m.
- 8.2. Since March 2023, sustained inflationary pressure on goods, services and pay, alongside unrelenting service demand has resulted in in-year unbudgeted pressures of £7m developing, requiring the Council to draw on a further £2.5m of reserves and requiring even further service change to be generated through to the end of March 2024.
- 8.3. The year-on-year budget pressures that have developed over recent years, funding settlements not keeping pace with inflation or demand, and new responsibilities not being fully funded, has led to a reliance on revenue reserves and capital receipts to support the budget.
- 8.4. With reserve balances moving towards emergency levels, and the layers of efficiency being driven from services over time, the current Council's financial challenge over the next 4 years is extremely challenging. The Council's response therefore needs to be thoughtful, targeted, and promote longer-term reform that will ensure financial sustainability.
- 8.5. An Audit Wales financial sustainability assessment of the Council undertaken in July 2021 identified the need for a more medium-term outlook to be taken on the sustainability of service delivery models, *"To bridge its estimated future funding gap and contribute to strengthening its financial sustainability the Council should develop and deliver a programme of sustainable planned savings over the medium term"*.
- 8.6. Whilst efforts as part of the 2023/24 budget process looked to promote budget savings over both 2023/24 and 2024/25, it is clear the scale of approach did not go far enough in meeting the challenge now facing the Council over the medium-term.
- 8.7. Given the above, it is anticipated that radical reform of service delivery models may be required over the next few years in order to place the Council back on a financially sustainable footing.
- 8.8. **2024/25 Budget strategy** – In approaching the 2024/25 budget and looking forward over the medium-term Cabinet needs to consider the extent to which cost savings can be

achieved through either service efficiencies or reductions, notwithstanding potential mitigation of budget shortfalls through additional funding or income.

- 8.9. The last fifteen years has already seen budget shortfalls managed to a significant degree through service efficiencies, leading to some service areas now already delivering essential and often statutory functions at their bare minimum. Given the scale of the potential shortfall for 2024/25 and over the medium term, a thoughtful and evidence-based approach will be taken to managing notable real term and nominal reductions.
- 8.10. Of the £197m budget allocated to services, 77% of the budget sits with the Council's three main services, Social Care, Education, and Communities & Place (including Waste, Housing, Planning, Highways, and Transport). It will not be possible to balance the budget without those three main services areas absorbing a significant proportion of the budget shortfall facing the Council.
- 8.11. Cabinet has therefore tasked officers with developing options for meeting the budget gap for 2024/25, ensuring that these take into consideration the key strategic aims outlined in the Community & Corporate plan. Cabinet have been extremely clear that the budget build for 2024/25 will recognise priorities set within the Community and Corporate Plan with reducing the impact of inequality on citizens and climate change on communities being central to all considerations.
- 8.12. It should be recognised and even at this early stage of the budget process that careful consideration will need to be given to the extent to which the Council will now be able to meet all of its commitments and as outlined in the plan. Clearly every effort will be made to mitigate the impact of commitments either not being delivered or delivered to a lesser extent.
- 8.13. The budget framework will need to be underpinned by a set of strategic budget principles that recognises the key components necessary to allow the Council to put itself on a sustainable financial footing and where council services can operate safely and within a restricted and reducing funding envelope. These principles are not intended to be exhaustive but can be summarised as follows:

Strategic budget principles 2024/25
A citizen facing budget focused on fairness and sustainability that mitigates any potential increase in inequality caused by the Council's actions.
A balanced budget reflecting objectives, priorities and commitments set out in the Council's Community and Corporate Plan.
A budget set without recourse to reserve funding. In year spending will be met by in year funding.
An affordable and acceptable level of council tax increase with qualifying households being encouraged to access all dispensations they are entitled to receive.
To increase existing fees and charges. As a minimum fees and charges will be increased to match cost inflation. The Council will review opportunities to introduce new fees as appropriate.
To optimise the use of land and buildings and consider alternate uses or disposal where there is not a clear ongoing case for continued use.

To be open to using capital receipt balances to support one-off revenue expenditure associated with service reform and to reviewing existing capital programme commitments not yet entered into.

To manage, wherever possible, any necessary reduction in the workforce through turnover rather than through specific voluntary or compulsory redundancy programmes.

To optimise the use of specific grant funding, taking advantage of legitimate opportunity to offset existing core cost through direct charge to the funding stream.

To sustain services through the development of strategic partnering arrangements with other local authorities, public sector partners, town and community councils, and third sector organisations.

9. Capital programme

- 9.1. The Council's Capital strategy gives a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of local public services along with an overview of how associated risk is managed and the implications for future financial sustainability. Demand for capital resources remains high and therefore inevitably, prioritisation of projects, leveraging in other sources of funding and working with partners remain key to meeting this demand.
- 9.2. The Capital strategy will be refreshed and brought alongside final budget proposals to Council in February 2024.
- 9.3. The Council has strengthened its scrutiny and challenge of the Capital Programme through the established Capital and asset management working group (CAMWG). The process in place looks to ensure that projects are prudent, affordable and will deliver tangible benefits to core policy objectives over the long term.
- 9.4. The Capital Programme for 2024-2028 will be reviewed and reconsidered during the budgetary process to ensure that the revenue implications of capital expenditure are accurately reflected in the revenue budget and that the capital expenditure plans of the Council remain affordable, prudent and sustainable. The provisional Capital programme totals £68m over the next 4 years and this remains a significant commitment for the Council.
- 9.5. Schemes already included in the indicative programme will be reviewed in respect of timing and their continued alignment to strategic objectives. Schemes that are not time critical may be deferred to focus capacity on the delivery of priority schemes, or to allow capital receipts to be released to aid in meeting wider Council service redesign.
- 9.6. Construction and material inflation impacts the capital programme in terms of managing and maintaining the Council's assets. These include cost increases on goods/services which are yet to be approved or delivered, contractors willingness to tender for works, their lack of capacity, and the pricing of risk into contracts. Funding may not keep up with such increases, so the risk of affordability is significant unless costs are reduced elsewhere, or the number of projects undertaken is reduced.
- 9.7. Our existing borrowing that supports capital projects already completed is at fixed rates. However, given a significant future borrowing requirement to fund the indicative programme, there remains a significant risk of increased costs from heightened interest rates. Whilst the

market view is that rates may fall back as inflation subsides, it is not expected to return to previous historically low levels.

- 9.8. A review of the Councils asset base is being undertaken as part of the updated Asset Management Strategy, which will assess how our assets contribute to the delivery of services and support the strategic objectives of the Community & Corporate Plan. There will be an enhanced focus on disposal or alternative use, and working with existing partnerships to maximise opportunities for co-location of services.

10. Budget Process and Timetable

- 10.1. In the context of all the above, setting a balanced budget for 2024/25 will be significantly challenging and will involve difficult decisions that will allow Cabinet to align and deliver the aims and aspirations set out in its revised Corporate and Community plan, and within the confines of available funding. The work required needs to involve Members and Monmouthshire communities as early in the process as possible.

- 10.2. The proposed milestone dates in developing the budgetary process for 2024/25 is as follows:

Refresh of budget modelling using updated assumptions & data	September 2023
Budget workshops – SLT/Cabinet/Groups/Officers	October 2023
High level pressure & saving mandates produced for Cabinet scrutiny	November 2023
Report on budget process and timetable - Cabinet	15th November 2023
Final pressure & saving mandates to be produced	December 2023
Budget assumptions, pressures and savings to undergo further Cabinet scrutiny	December 2023
Consideration of Welsh Government Provisional settlement	20th December 2023
Set Council tax base - ICMD	20th December 2023
Consideration of draft revenue & capital budget proposals - Cabinet	17th January 2024
Scrutiny of Proposals - Select Committees	January 18th to 17th February 2024
Public Consultation for 2024/25 budget	January 18th to 17th February 2024
Consideration of scrutiny, consultation, final pressures, savings & assumptions	20th February 2024
Consideration of Welsh Government Final settlement	27th February 2024
Final budget proposals - Cabinet	28th February 2024
Formal Council Tax Resolution & Budget Proposals	29th February 2024

- 10.3. **Appendix 2** identifies the detailed timetable that covers the complete process. The process is supported by appropriate senior finance officers providing the necessary input to support the proper production of the business cases, including equality impact assessments where appropriate, and to facilitate robust review and scrutiny throughout the process.

- 10.4. Welsh Government intends to publish the draft provisional funding settlement for local authorities on the 20th of December 2023. This will allow us to understand whether or not the Council will receive any additional funding over and above the indicative average uplift for 2024/25 as was set out in the 2023/24 settlement. Welsh Government Ministers have been clear in their messaging that it is extremely unlikely that additional funding will be

forthcoming and have pointed to the impact inflation has had on the Welsh Government Budgets.

- 10.5. Where necessary up-front engagement with key stakeholders will take place ahead of draft budget proposals being released for consultation.
- 10.6. The underlying budget modelling will also be updated to include new information as it becomes available, specifically information from Welsh Government on the settlement. The modelling will also inform the medium-term financial strategy that will be presented to Council in December 2023.
- 10.7. Formal scrutiny of the draft budget proposals will take place through the normal scrutiny committee cycle in January and February, including if necessary one overall scrutiny meeting to consider the budget proposals as a whole.
- 10.8. Public consultation will also take place subsequent to the special Cabinet meeting in January 2024 and will run until the 17th February 2024. Feedback from the 2023/24 exercise highlighted that virtual and online consultation was welcomed and these options will again be explored to ensure that nobody is disproportionately disadvantaged in their ability to respond during the budget consultation period.
- 10.9. Final budget proposals will be presented back to Cabinet on 28th February 2024 after consideration of consultation feedback. The budget will then go to Council on the 29th February 2024 in order to meet the statutory requirement to set a Council Tax for the following year. This presents a challenge for setting next year's budget, as Welsh Government intends to only release final settlement information shortly before this date on 27th February 2024. This date may change, but where necessary may involve the final budget proposals containing potential options to mitigate the potential for any adverse final settlement revision.
- 10.10. The scale of the financial challenge facing the Council is considerable. Whilst the Council will do all that it can to protect jobs, as a significant percentage of the Council's gross expenditure is on employee costs, the need to reduce costs on such a significant scale will inevitably affect employee budgets and the shape of the workforce.
- 10.11. Through the Council's Joint Advisory Group with trade unions and separate Trade Union partnership meetings, trade unions will be briefed on the scale of the 2024/25 budget gap and will continue to be consulted in advance of wider public consultation on any budget proposals and their likely impact on employees, particularly where posts are at risk of redundancy. Under the law relating to unfair dismissal, all proposals to make redundancies must involve reasonable consultation with the affected employees and their trade unions. Given the size of the budget gap, it is likely that there will be redundancies within the Council's workforce in the lead up to, and during the financial year commencing 1st April 2024, notwithstanding every effort being made to avoid them.
- 10.12. Where the number of employees likely to be made redundant exceeds certain thresholds, the law specifically sets out a minimum length of time and minimum content for the consultation with the trade unions, including ways of avoiding, reducing or mitigating the consequences of the numbers of employees being made redundant. As the Head of Paid Service, the Chief Executive is responsible for all staffing matters and has the authority to implement all necessary consultation in relation to proposed redundancies (statutory or otherwise) and make associated staffing decisions.

Appendix 2 - 2024/25 Budget timetable

Week	Task	Responsibility	Milestone
	Draft Revenue Budget		
1	Collection of base data to update budget assumptions - WLGA Survey, Month 5 forecast, economic indicators	Jon Davies	6-Oct-23
2	SLT/Cabinet Away Day - Budget	SLT/Cabinet	12-Oct-23
3	Budget shortfall and approach to savings proposals agreed	SLT	20-Oct-23
5	Budget workshop - Labour group	Jon Davies / Peter Davies	30-Oct-23
5	High level pressure/saving proposals produced by DMTs and considered by SLT	DMT's	3-Nov-23
6	Budget workshop - All members seminar	Jon Davies / Peter Davies	6-Nov-23
6	Consideration of high level pressure/saving proposals by informal Cabinet	Informal Cabinet	7-Nov-23
7	Detailed pressure/savings proposals to be produced and presented to SLT	DMT's	14-Nov-23
7	Update of full-cost corporate, appropriations and financing budgets	Jon Davies	14-Nov-23
7	Changes to Fees & charges to be included in savings/pressures proposals	Finance teams	14-Nov-23
7	Report to Cabinet on budget process and timetable	Jon Davies/Peter Davies	15-Nov-23
8	Consideration of detailed pressure/saving proposals by informal Cabinet	Informal Cabinet	21-Nov-23
8	Chancellor's Autumn statement	External	22-Nov-23
9	Budget shortfall to be assessed and further options to be identified if required	SLT	28-Nov-23
10	Final pressure and saving proposals to be produced and presented to SLT	DMT's	5-Dec-23
11	Consideration of final pressure/saving proposals by informal Cabinet	Informal Cabinet	12-Dec-23
12	Review Provisional settlement impact	Jon Davies / Peter Davies	22-Dec-23
14	Draft revenue & capital budget proposals - release on formal consultation	Jon Davies/Peter Davies	2-Jan-24
15	Draft revenue & capital budget proposals - agenda despatch	Jon Davies/Peter Davies	9-Jan-24
16	Draft revenue & capital budget proposals	Jon Davies/Peter Davies	17-Jan-24
16-20	Scrutiny of Proposals by Select Committees - during 4 week consultation period	Select Committees	Jan 18th to 17th Feb 24
16-20	Public Consultation for 2024/25 budget	Jon Davies / Peter Davies	Jan 18th to 17th Feb 24
	Draft Capital Budget		
5	Roll over capital Budget MTFP Proposals 2024/28 circulated to Heads of Service and CAMWG	Jon Davies	1-Nov-23
7	Initial capital budget pressures/amendments put forward for scrutiny	CAMWG	14-Nov-23
7	Capital receipts forecasts updated and ongoing affordability considered	Jon Davies	14-Nov-23
9	CAMWG consideration of overall programme and pressures/amendments put forward	CAMWG	30-Nov-23
	Final Budget Stage		
21	Final pressures, savings & assumptions for 2024/25 budget	SLT /Cabinet	20-Feb-24
22	Final settlement received and reviewed	Jon Davies / Peter Davies	27-Feb-24
22	Final budget proposals - Cabinet	Jon Davies/Peter Davies	28-Feb-24
22	Formal Council Tax Resolution & Capital Budget Proposals - Council	Jon Davies/Peter Davies	29-Feb-24

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SUBJECT: DEVELOPING THE FUTURE MY DAY MY LIFE BASES

MEETING: CABINET

DATE: 15th November 2023

DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

On the 11th October, Cabinet agreed that the new base for the My Day My Life service in Monmouth will be the Overmonnow Family Learning Centre.

The decision about a base for My Day My Life in Abergavenny was deferred to allow further engagement with interested community-based groups and further consideration of the options.

This report presents the findings of the final options appraisal for the proposed future My Day, My Life bases in Abergavenny, and to seek approval of the recommended base.

2. RECOMMENDATIONS:

That Cabinet considers the findings of the options appraisal and the recommendations set out in the My Day, My Life Future Bases Final Options Appraisal report, and agrees the following recommendations:

(i) As per the options appraisal and consultation that has already been undertaken the Melville Centre for the Arts will be the long-term base for MDML and we will now proceed to make this building more accessible and suitable. Whilst this work is being undertaken the MDML service is also able to use the Wellbeing Centre in Abergavenny.

(ii) That support will be provided to interested groups to assist them in developing their proposals for providing community-based support for a range of people in Abergavenny. Support will include being able to use the Wellbeing Centre in Abergavenny as a base for their current activities and meetings; and advice about the developing business proposals.

(iii) That the decision regarding Tudor Street building is deferred until the end of this financial year. This will allow any interested groups that might be interested in the building the opportunity to come forward with their proposals.

(iv) That a review of community-based support for people with learning disabilities in Monmouthshire is undertaken.

3. BACKGROUND:

- 3.1 The background to the My Day, My Life service's development is set out in the My Day, My Life Future Bases Options Appraisal (Appendix A).
- 3.2 A review was undertaken between November 2022 - March 2023 by Practice Solutions Ltd. The final review report was produced in March 2023 with recommendations to the council for the future for the My Day, My Life service.
- 3.3 The review made 10 recommendations for the service's future development which were agreed in full by Cabinet on 26th July 2023 (See Appendix 1).
- 3.4 Recommendation 7 of the review is: The Service should have safe and accessible buildings. This is a pivotal recommendation and work has been completed to produce a robust proposal to deliver this.

4. THE VISION FOR THE FUTURE OF MY DAY MY LIFE BASES

- 4.1 A clear vision for the future bases has been developed, informed by information provided during the Practice Solutions Review and further consultation with people who receive the service. This is set out in Appendix A. The key requirements are summarised below:
- The bases will support both people who use the service and the workforce, and so will need to fulfil a variety of functions.
 - They will offer a safe, dedicated space that is accessible at all times when the service is running. There will always be somewhere to go if plans don't work out.
 - People should feel at home in the base, that it is theirs and they belong there, and that they don't need permission to use it.
 - The bases will provide an opportunity for people to meet up.
 - They will be a suitable place to undertake a group activity or hold a meeting.
 - The bases will be used in a fluid way, responding to the needs and aspirations of the people supported.
 - Some days the bases may have people in them and other days not, depending on what people have planned for their day.
 - They need to support access to other activities and community events and that the feel of them should be inclusive and integrated with the wider community.

5. FINAL FUTURE BASES OPTIONS APPRAISAL

5.1 The process for identifying the future bases is set out in Appendix A which includes a detailed options appraisal matrix. The final selection was made having considered the following aspects:

- (i) How well the base matches the future requirements of the My Day, My Life service.
- (ii) Costs
- (iii) Speed of implementation and future sustainability

(iv) Impact on other community spaces

5.2 An independent surveyor was commissioned to produce an assessment and costed options appraisal around the accessibility standards and WC facilities for each of the properties shortlisted. The appraisal can be found in Appendix 5 and a summary of the recommended investment required within Appendix A.

5.3 The views of the people using the service and their families were on what they wanted in a My Day, My Life base and on the potential shortlisted buildings under consideration. A summary of the process and outcomes of this are attached (Appendix 3) have informed the final options appraisal.

6. CONCLUSIONS

6.1 Abergavenny

6.1.1 While Abergavenny Community Centre has many positive aspects, having the main room for My Day, My Life and the changing bed facilities in different levels, or locating the base in the lower level away from the main community facilities, rules it out of final consideration.

6.1.2 The Tudor Street building and the Melville Centre both meet the future requirements of the My Day, My Life service, with the main distinction in this aspect being that the Melville Centre is an existing vibrant community facility while the Tudor Street building is a specialist social services facility. While there is potential for the Tudor Street building to be developed as a more inclusive community space, this could have a detrimental effect on other nearby community spaces (including Abergavenny Community Centre and the Melville Centre) as it would be competing with them for the room hire income that they all need. In contrast, locating in the Melville Centre will improve its sustainability as well as resulting in a more accessible venue for the whole community.

6.1.3 Both will require initial capital investment but Tudor Street will incur an additional revenue cost to the Council of £23,166 pa. whereas there are no additional revenue costs associated with the Melville Centre. Establishing a base at Melville Centre and either disposing of, or transferring liability to a third party occupier at Tudor Street, (subject to an options appraisal) would facilitate a revenue saving.

6.1.4 In conclusion, the factors of location in a vibrant community facility, increasing accessibility in an existing community facility, and no additional revenue costs, lead to the Melville Centre being the recommended option for a base for My Day, My Life in Abergavenny.

7. EQUALITY AND FUTURE GENERATIONS EVALUATION (INCLUDES SOCIAL JUSTICE, SAFEGUARDING AND CORPORATE PARENTING):

7.1 An Integrated Impact Assessment has been undertaken and is attached as Appendix 6.

7.2 A summary from Section 8 of the Integrated Impact Assessment identifying the significant positive and negative impacts is detailed below.

Positive Impacts

- My Day, My Life is a service for adults with a learning disability who have had a social worker assessment which indicated that they need support to access or engage in day opportunities. The establishment of bases in Abergavenny and Monmouth will support the development of the service and enable improved support for service users.
- The choice of the Melville Centre for the Abergavenny base will result in significant accessibility improvements and appropriate toilet and changing facilities in a community building, which is of benefit to service users and other disabled adults in the area.
- The choice of Overmonnow Family Learning Centre for the Monmouth base will provide service users with access to an adjustable-height kitchen.
- The users of My Day, My Life who are younger, and those coming through transition and expected to join My Day, My Life in the short to medium term, have said that involvement in the community is often more important than the My Day, My Life base. The proposed future bases are either in a vibrant community hub (Melville Centre) or have potential for further community development (Overmonnow Family Learning Centre). These stronger links to the wider community will be a positive development in supporting people to meet their personal goals and aspirations.
- The choice of bases maximises the use of community resources and expands the opportunities people have to access community activities and opportunities.

Negative Impacts

- There is a risk that opening bases in both areas may mean that people perceive the service may be defaulting to a more buildings-based service. When in reality the future service will be a mixture of community and hub-based activity. Some people who may wish to see a return to a traditional buildings-based model of support may be disappointed.
- Works to buildings to ensure accessibility will take between 8 and 12 weeks, so there may be a period where a small number of individuals may not be able to access the base fully or at all.

8. REASONS:

- 8.1 The options appraisal has considered the key aspects required of the future bases in Abergavenny and Monmouth, balanced the relative pros and cons of each of the potential buildings and has resulted in a proposed base for each location.
- 8.2 Establishing suitable bases for My Day, My Life will be central to how the service develops in line with the 10 recommendations in the Practice Solutions Review report.
- 8.3 Approval of the recommendations for the future bases will support the delivery of a modernised service which has the right ethos and values, is fit for the future, and delivers high quality support.

9. RESOURCE IMPLICATIONS:

- 9.1 Both the recommended bases require capital investment to undertake necessary works to ensure they provide accessible toilets, changing bed facilities and other works to ensure they are fit for purpose for the future.
- 9.2 The estimated costs and the works required for Melville Centre for the Arts are set out in Appendix 5.
- 9.3 The table below sets out the estimated capital and running costs associated with the proposed future bases.

Site	Additional Revenue Costs	Service accommodation capital investment	Year 1 investment
Abergavenny Base: Melville Centre	No additional costs No rental cost as existing management agreement transfers all income, including rent, to MCC. MCC currently incur utility costs for the property.	£135,355 - Resurfacing of car park, - Widening of approach path and replacement of entrance door - WC improvements - installation of evac chair - Mechanical & electrical services. Tea point and vinyl floor finish	<u>£135,355</u>

10. CONSULTEES:

Jenny Jenkins – Head of Adult Services
Nicholas Keyse - Acting Head of Landlord Services

11. BACKGROUND PAPERS:

- Appendix A – Final Bases Options Appraisal
- Appendix 1 – Review Recommendations
- Appendix 2 – Initial Options Appraisal and Feasibility Assessment
- Appendix 3 – Report - Consultation with people August 2023
- Appendix 4 – The Future Requirement Criteria and Assessment
- Appendix 5 – Surveyor Report
- Appendix 6 – Integrated Impact Assessment

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MY DAY MY LIFE FUTURE BASES FINAL OPTIONS APPRAISAL AND RECOMMENDATIONS

September 2023

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1. Introduction

This paper sets out the process which has been followed to identify the proposed future My Day My Life bases in Abergavenny and Monmouth.

The views of the people using the service and their families have been sought throughout and used to inform the process. It contains a final options appraisal of each of the shortlisted buildings, conclusions and proposals for the future bases.

2. Background:

What is My Day My Life?: My Day, My Life provides daytime support to approximately 20 people currently across Abergavenny and Monmouth. People who receive My Day, My Life services have a learning disability and a care and support plan in place which indicates they require support to access or engage in day opportunities. The service follows a strength-based approach which enables people with a learning disability to develop and pursue their individual aspirations within every day, community settings.

The Review: A review was undertaken between November 2022 - March 2023 by Practice Solutions Ltd, an independent organisation with experience and expertise in services for people with learning disabilities. There was a need to review the service and determine its future direction of travel because of the way that the service had been changing both pre and post the Covid pandemic.

An independent review was chosen to provide an impartial assessment and to maximise the engagement of people using the service. The final review report was produced in March 2023 with 10 recommendations to the council for the future for the My Day My Life service (see Appendix 1). These were agreed in full by Cabinet on 26th July 2023.

Recommendation 7 – The Service should have safe and accessible buildings:

Recommendation 7 of the Practice Solutions review was made in the context of the temporary closure of all My Day, My Life hub buildings during the Covid pandemic. Rather than re-open the buildings when restrictions eased, the Practice Solutions review was commissioned to assist in identifying how buildings could best support the overall development of the service. This is a key recommendation and work has been underway for some time to ensure a robust proposal is developed to deliver this.

During the review, participants suggested a number of community buildings that might be suitable to host future service bases. This list of bases was brought together with other potential buildings to produce a long list of options for future service bases.

A set of criteria was developed based on the views expressed by people who receive My Day, My Life services, their families, and colleagues as part of the review. The criteria was used to undertake an initial options appraisal and feasibility assessment (Appendix 2). The assessment identified a short list of 3 buildings in both Abergavenny and Monmouth which were the strongest options for a future service base in each of the locations. The shortlist is shown below:

Abergavenny:

- Abergavenny Community Centre
- Melville Centre
- Tudor Street building

Monmouth:

- Bridges Centre
- Monnow Vale Health and Social Care facility
- Overmonnow Family Learning Centre

Details of the first and second stage feasibility assessments, including the short-listed buildings, were contained in the report to Cabinet in July 2023.

3. Future Service Base Requirements

3.1 Recommendation 7. The service should have safe and accessible buildings.

The recommendation within the Practice Solutions review report included the following narrative:

“Everyone said that the people using the My Day My Life service need to have available to them safe and accessible buildings. While many potential buildings were identified, we heard differing views on whether there should be one fixed building or an option of using rooms in several buildings throughout the week – for example, having a Tuesday cookery workshop and running a café on weekends.

There was concern that, without proper oversight, having spaces could result in a drift back towards more outdated ‘day centre’ models. It is essential, therefore, that the council engages closely with individual participants and their families in setting up and maintaining the new service model.

Accessible buildings are easy for everyone to get into and around. Whatever their needs are.

The council should seek also to increase the number of public buildings and changing places that are appropriate for individuals who have physical health needs, so that anyone with a physical disability feels able to spend more time out in their communities.”

3.2 Description of the future My Day My Life Base

Establishing suitable bases for My Day, My Life will be central to how the service develops.

Bases are needed to support both people who use the service and the workforce and, therefore, will need to fulfil a variety of functions:

The base will offer a safe, dedicated space that is accessible at all times when the service is running. This will mean that there is always somewhere to go if plans don't work out. Bases may need to be available at the weekend and the evenings too as the services extends and develops. People should feel at home in the base, that it is theirs and they belong there, and that they don't need permission to use it. The base should therefore be able to be permanently decorated in a way which reflects the individual interests and identities of the people who use it.

The base will provide an opportunity for people to meet, hang out, have a drink and chat without needing to do anything specific there. At other times the base will be a suitable place to undertake a group activity or hold a meeting. This means that it should be a flexible space that enables a range of activities with minimum fuss. There will be sufficient storage options to support flexibility of use. The bases will be used in a fluid way, responding to the needs and aspirations of the people supported. Some days the bases may have people in them and other days not, depending on what people have planned for their day.

Importantly, though My Day, My Life bases should support access to other activities and community events and that the feel should be inclusive and integrated with the wider community.

The bases will be used by the workforce too, for formal team meetings or training as well as a place to go to plan and make arrangements for work. Things like storing equipment and any records and information that the workforce requires will, therefore, be important.

All of these things could be achieved through occupying at least one dedicated room with access to other rooms as needed.

3.3 Summary of recent consultations with people who use the service.

Following the report to Cabinet in July 2023, we sought the views of the people and their families receiving My Day, My Life about what they wanted in a base and their thoughts on the potential shortlisted buildings under consideration. A summary of the process and outcomes of this are attached (Appendix 3)

Methodology:

Monmouth: A workshop was held in Monmouth which all people receiving the service and their families were invited to. 6 of the 10 people who are currently eligible for support via My Day, My Life attended the workshop, and a further one provided feedback via phone (70% response rate). During the workshop people shared what they enjoyed or had enjoyed about My Day, My Life, their thoughts on each of the potential bases and what they would like to see in a future base.

Abergavenny: All 11 people receiving the service were invited to attend a workshop. However due to a very low level of interest from people (2) to attend a workshop, alternative methods were used to seek people's views. 4 people chose a telephone call and 5 had individual meetings (82% response rate). As in the Monmouth workshop, people were asked to share what they enjoyed or had enjoyed about My

Day, My Life, their thoughts on each of the potential bases and what they would like to see in a future base.

Observations and Conclusions

People were very keen to be involved in giving their views and shaping the future development of the bases. They were clear about what they hoped for out of a future service, and what activities, opportunities and features they would like in a future base.

It was clear that everyone had individual wants and interests, some people spoke of really enjoying being out and about in the community with a limited desire to return to a base, whilst others wanted a home and space to call their own. Also, people spoke about a wide variety of activities they were hoping to enjoy in the future. All these activities and opportunities can be met in any or all of the bases, or by joining in with wider existing community groups with or without support.

Some of the potential buildings were more familiar to people than others, and for some people it was difficult to give views on a place they weren't familiar with. In some cases, there was some perceptions or views that weren't fully accurate (e.g., no kitchen at Park Street). People were more familiar with some buildings and, therefore, were more easily able to comment.

There was no consensus from people in either Monmouth or Abergavenny as to their preferred future base location.

3.4 Detailed criteria for final selection

The final stage of developing a robust proposal for the future service bases has involved the consideration of information relating to four key aspects.

(i) How well the base matches the future requirements of the My Day My Life service.

As described in section 3.3 people shared their thoughts on what they liked and didn't like about the shortlisted buildings and their views on what they wanted to see in a future base. These views were taken into account to refine the final set of essential and desirable criteria against which to determine how well each base matches the future requirements of the service. See Appendix 4 for the future service requirements criteria and assessment.

(ii) Costs

The second key factor of consideration is the costs associated with:

- Any necessary works to the building.
- Any additional revenue costs to MCC

The 1st and 2nd stage feasibility assessments identified that each of the short-listed buildings may require further work to ensure the appropriate toilet, changing and other facilities necessary to appropriately meet the needs of the people being supported. Therefore, an independent expert consultant was engaged carry out a survey and provide feasibility options at the six sites for

provision of a Changing Places WC facility, and accommodation more generally for the My Day My Life service. The report is attached (Appendix 5).

(iii) Speed of implementation and future sustainability

This factor considers the practical issues relating to how quickly the building can become operational as a My Day My Life base, and the potential for flexibility to respond to future service developments.

(iv) Impact on other community spaces

The current community facilities in the areas are not utilised to their full potential. The final aspect considers the impact of a base in any one of the potential buildings on other community spaces and services in the area.

4. Options Appraisal

4.1 Summary of technical /cost assessment

An independent surveyor (Go Property Consultancy Ltd) has been commissioned to produce an assessment and costed options appraisal around the accessibility standards and WC facilities for each of the properties shortlisted. The appraisal can be found in Appendix 5. A summary of the recommended investment required for each of the respective sites can be found in the table below.

In addition to the capital investment recommended, My Day My Life service managers have met with the property site managers to discuss the practicalities of a permanent onsite base for the service. Site managers have yet to provide a rental cost for hire of a permanent room within the one of the buildings, and we will continue to work with partners to refine both hire costs and the opportunities for co-location and enhancement of these spaces for activities and community engagement. We have identified any additional revenue costs which would be incurred by MCC for each of the buildings in the table below.

Site	Estimated additional revenue cost to MCC	Service accommodation capital investment	Year 1 investment
Abergavenny Community Centre	£21,670 pa All-inclusive rental costs.	£158,700 - Resurfacing of car park and drop off area - Replacement of entrance doors - WC refurb - Platform lift - Tea point and vinyl floor finish - Mechanical & electrical services.	<u>£180,370</u>

Melville Centre	No additional cost No rental cost as existing management agreement transfers all income, including rent, to MCC. MCC currently incur utility costs for the property.	£135,355 - Resurfacing of car park, - Widening of approach path and replacement of entrance door - WC improvements - installation of evac chair - Mechanical & electrical services. - Tea point and vinyl floor finish	<u>£135,355</u>
Tudor Street Building	£23,166 pa (electricity, gas and water – based on pre-pandemic consumption when building was partially occupied) No rent payable as MCC owned and operated asset but additional maintenance costs will be incurred.	£150,075 - Resurfacing of car park - refurbishment of approach access and upgrade to external areas - Garden clearance and footpath improvements, - WC improvements, - Redecoration - Mechanical & electrical services.	<u>£173,241</u>
Bridges Centre, Drybridge House	Rental cost would be payable. Awaiting rental proposal*	£102,925 - Upgrade to parking approach, - WC improvements - Resurfacing external works Accessible tea point if required	<u>£102,925*</u>
Monnow Vale Health and Social Care Facility	No additional cost to MCC for use of the space.	£96,175 - Redecoration - WC facility - tea point - replacement of fire/access doors	<u>£96,175</u>
Overmonnow Family Learning Centre	£9,021 pa (electricity, gas and water based on pre-pandemic consumption when	£127,650 - Improved pedestrian access including lighting,	<u>£136,671</u>

	<p>building was partially occupied)</p> <p>No rent payable as MCC owned and operated asset but additional maintenance costs will be incurred.</p>	<ul style="list-style-type: none"> - Replacement of ramp and steps to entrance, - Remodelling and refurbishment of WC 	
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Notes:

- The annual utility cost has been provided by MCC's Energy Officer and reflects pre-covid consumption against forecasted 23/24 utility rates.
- The capital cost is inclusive of preliminary costs and are high level costings based on a combination of market rates and the comparable schemes.
- The costs are determined based on the information available at this time and following site inspection.

4.2 Final Options Appraisal Matrix

ABERGAVENTNY			
Appraisal Factor	Abergavenny Community Centre	Melville Centre	Tudor Street Building
<p>(i) How well the base matches the future requirements of the My Day My Life service. (See Appendix 4)</p>	<p>The centre matches the future requirements well, meeting nearly all the essential criteria (subject to works): Essential Criteria: 14 Yes: 13 Partially: 1 No: 0 Desirable Criteria: 3 Yes:2 Partially: 0: No: 1</p> <p>However, the centre only partially meets criteria 10: <i>A building which can be safely and appropriately accessed by people being supported.</i> A dedicated My Day, My Life room can be offered at the heart of the centre, but away from the potential space for installation of accessible toilet and changing bed facility. This would require people to go outside of the building and down to the lower level to access the facilities. The other potential dedicated My Day, My Life room is situated adjacent to the site of the potential changing bed facilities but is in a part of the building which is isolated from the community activities.</p>	<p>It matches the future requirements well, meeting all the essential criteria (subject to works): Essential Criteria: 14 Yes: 14 Partially:0 No: 0 Desirable Criteria:3 Yes: 1 Partially:1 No: 1</p> <p>It meets 1 of the 3 desirable criteria being a vibrant community setting. However, the garden area is small and doesn't provide gardening opportunities. The centre is planning to improve the garden area and there may be scope for gardening activities in the future. The catering kitchen is not accessible. Overall people using My Day, My Life were positive about the building and the things people said they like included:</p> <ul style="list-style-type: none"> • Like going there/like the place • Like meeting friends there • A light/bright building • Parking • Staff there are lovely • Clean facilities • Dance Blast • Activities on offer 	<p>The centre matches the future requirements well, meeting nearly all the essential criteria (subject to works): Essential Criteria: 14 Yes: 13 Partially: 1 No: 0 Desirable Criteria:3 Yes: 1 Partially:0 No: 2</p> <p>However, only partially meets criteria 3: <i>Is a meeting place for people who receive My Day, My Life services but also used by the community.</i> The Tudor Street building is a social services building, it will offer a meeting place for My Day, My Life but it is not used by the community. It meets 1 of the 3 desirable criteria as it has large garden where gardening activities could take place (subject to accessibility works). However, it does not meets 2 of the 3 desirable criteria as it is a specialist social services facility without community involvement and the kitchen is not accessible.</p>

	<p>It meets 2 of the 3 desirable criteria as it is a vibrant community setting and has a pleasant garden which is an important aspect for the people who use the service. However, the catering kitchen is not accessible.</p> <p>Feedback from people using the My Day, My Life service was mixed. Not everyone was familiar with the building. A few positive comments were made including:</p> <ul style="list-style-type: none"> • Quite nice there/seems OK • Nice Garden • Place to meet friends • Good parking • Nice building <p>The things people didn't like included:</p> <ul style="list-style-type: none"> • Limited outdoor space/small garden • Parking at back (and spaces too tight for users of wheelchairs) • Not accessible for people with physical disabilities • No wheelchair accessible toilets or changing bed, 	<ul style="list-style-type: none"> • Big building • Busy/lots going on • Big outdoor space • Places to sit and talk • Close to town <p>There were a few things people said they don't like which included:</p> <ul style="list-style-type: none"> • Not own space • Small Room • In accessible & no accessible toilet facilities • Small kitchen • No space for integration of groups • Poor parking 	<p>Overall people were positive about the building and the things people said they like included:</p> <ul style="list-style-type: none"> • A nice building • Really liked the activities there • Use of a variety of rooms • Familiar with building • Beautiful garden • Accessible building & toilet facilities • Good facilities • Lovely big, open light building • Sensory room • Computer room <p>The things people said they don't like included:</p> <ul style="list-style-type: none"> • Building is too old. • Noisy wind • Got bored here, wanted to be out and about. • Not enough going on, too much sitting
<p>(ii) Costs</p> <ul style="list-style-type: none"> • Any necessary works to the building. • The additional revenue costs to MCC 	<p>Works to the building:</p> <ul style="list-style-type: none"> • The building currently has an accessible toilet and the potential for works to be undertaken to provide a changing bed and hoist. • Potential to improve access to the building , surfaces and upgrade doors. 	<p>Works to the building:</p> <ul style="list-style-type: none"> • The site has the potential to upgrade the current facility to provide an accessible toilet and the provision of a changing bed and hoist. • Potential to improve existing access including widening approach path and 	<p>Works to the building:</p> <ul style="list-style-type: none"> • The site currently has a changing bed facility and accessible toilet which require upgrade to reach an acceptable standard. • The site has potential for works to be undertaken to provide appropriate access into the

	<ul style="list-style-type: none"> The total estimated cost of the works is £158,700. <p>Additional Revenue Costs to MCC:</p> <ul style="list-style-type: none"> £21,670 pa in all inclusive rent 	<p>replacement of accessible door with a powered solution.</p> <ul style="list-style-type: none"> The total estimated cost of the works is £135,355. <p>Additional Revenue Costs to MCC:</p> <ul style="list-style-type: none"> No additional revenue costs 	<p>building and the grounds to ensure compliance with required standard.</p> <ul style="list-style-type: none"> The total estimated cost of the works is £150,075. <p>Additional Revenue Costs to MCC:</p> <ul style="list-style-type: none"> Estimated £23,166pa for electricity, gas and water as building not in use currently.
(iii) Speed of implementation and future sustainability	<p>Speed of implementation</p> <ul style="list-style-type: none"> The building operator has confirmed that occupation of the 'base' could commence immediately following a decision on the preferred locations for Abergavenny (subject to any existing bookings). This is a larger project which requires greater consideration of onsite activities and may take closer to 12-16 weeks, subject to final build specification. The procured contractor will work closely with building operators to minimise the impact and disruption caused to the operations of the remainder of the property during works. <p>Future Sustainability</p>	<p>Speed of implementation</p> <ul style="list-style-type: none"> The building operator has confirmed that occupation of the 'base' could commence immediately following a decision on the preferred locations for Abergavenny (subject to any existing bookings). This is a larger project which requires greater consideration of onsite activities and may take closer to 12-16 weeks, subject to final build specification. The procured contractor will work closely with building operators to minimise the impact and disruption caused to the operations of the remainder of the property during works. 	<p>Speed of implementation</p> <ul style="list-style-type: none"> Occupation of the 'base' would require completions of certain immediate building work as it has been unoccupied for the last 3 years. This is a larger project which requires greater consideration of onsite activities and may take closer to 12-16 weeks, subject to final build specification. The procured contractor will work closely with building operators to minimise the impact and disruption caused to the operations of the remainder of the property during works.

	<ul style="list-style-type: none"> The centre trustees have expressed their desire to expand the range of opportunities available to the community including its potential partnership with MY DAY, MY LIFE. The size of the building and its grounds offer potential for flexibility for future developments. 	<p>Future Sustainability</p> <ul style="list-style-type: none"> The trustees are keen to expand the range of opportunities available to the community and increase involvement with MY DAY, MY LIFE and the community more widely. The size of the building and its grounds offer potential for flexibility for future developments. 	<p>Future Sustainability</p> <ul style="list-style-type: none"> The size of the building is disproportionately large to the number of people receiving MY DAY, MY LIFE services, there is potential for flexibility for future service developments. There is also potential to develop the building further for other community opportunities.
(iv) Impact on other community spaces	<ul style="list-style-type: none"> The current community facilities in the area are not utilised to their full potential. Basing MY DAY, MY LIFE here would have a positive impact on maximising the use of existing community resources. 	<ul style="list-style-type: none"> The current community facilities in the area are not utilised to their full potential. Basing MY DAY, MY LIFE here would have a positive impact on maximising the use of existing community resources. 	<ul style="list-style-type: none"> For the future base to be located within a vibrant community hub, the Tudor Street building would need to be developed as a community facility. Developing this as another community facility could potentially negatively impact on other local community facilities resulting in existing community facilities not being utilised to their maximum capacity.
MONMOUTH			
Appraisal Factor	Bridges Centre	Monnow Vale Health and Social Care Facility	Overmonnow Family Learning Centre
(i) How well the base matches the future requirements of the My Day My Life service.	<p>The centre matches the future requirements fairly well, meeting the majority of the essential criteria (subject to works):</p> <p>Essential Criteria:14 Yes: 12 Partially: 0 No: 2 Desirable Criteria: 3</p>	<p>The centre matches the future requirements fairly well, meeting the majority of the essential criteria (subject to works):</p> <p>Essential Criteria: 14 Yes: 11 Partially:1 No: 2 Desirable Criteria : 3</p>	<p>The centre matches the future requirements fairly well, meeting the majority of the essential criteria (subject to works):</p> <p>Essentials:14 Yes: 12 Partially:2 No: 0</p>

	<p>Yes:1 Partially: 0 No: 2</p> <p>However, the centre does not meet 2 essential criteria: (2) <i>Offers dedicated My Day, My Life room/rooms which are always available during the service's hours of operation where people being supported feel they are safe and belong, and (13) Has a safe and accessible outdoor space/garden area which people can enjoy.</i></p> <p>A dedicated room can only be made available only Monday, Wednesday and Friday and the only outdoor space is adjacent to the car park.</p> <p>It meets 1 of the 3 desirable criteria being a vibrant community setting. However, the outdoor area is small and doesn't offer gardening opportunities and the catering kitchen is not accessible.</p> <p>Overall people were positive about the building and the things people said they like included:</p> <ul style="list-style-type: none"> • Fashion show • Community Activities and Tea Dance • Meeting the public and lunch in the Café • Beautiful building 	<p>Yes: 0 Partially:0 No: 3</p> <p>However, the centre does not meet 2 essential criteria: (3) <i>Is a meeting place for people who receive My Day, My Life services but also used by the community and (7) Has appropriate facilities to hold special events.</i> My Day, My Life would have two dedicated rooms but there is very limited community activity as this is a dedicated health and social care facility and no larger spaces to hold special events.</p> <p>It does not meet any of the desirable criteria as it is not a vibrant community building, or have an accessible kitchen or a garden where gardening activities can take place.</p> <p>Overall people were positive about the building and the things people said they like included:</p> <ul style="list-style-type: none"> • Restaurant • Easy Parking • No stairs • Very clean • Staff very friendly • Meeting community • Two big rooms for activities 	<p>Desirable: Yes: 2 Partially:1 No: 0</p> <p>However, the centre only partially meets 2 essential criteria: (1) <i>Is located where all the action is in the town centre, not out of the way, and (3) Is a meeting place for people who receive My Day, My Life services but also used by the community.</i> It is located slightly further from the town centre and there is limited community use at present.</p> <p>It meets 2 of the 3 desirable criteria as it has an accessible kitchen and a large garden which people can do gardening activities with an existing community garden group. It only partially meets being a vibrant community setting as there is only some limited community involvement at present.</p> <p>Overall people were positive about the building and the things people said they like included:</p> <ul style="list-style-type: none"> • Cooking • Ability to make lunch together.
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	<ul style="list-style-type: none"> • Easy parking, access and no stairs • Accessible changing facilities • Activities and courses 	<ul style="list-style-type: none"> • Good dinner. • Activities • Access 	<ul style="list-style-type: none"> • Gardening – grass and hedge cutting, planting • Opportunity for activities – • Good place to get together and to access the community from. • Outside space • Adjustable tables • Different rooms • Parking <p>The things people said they don't like included:</p> <ul style="list-style-type: none"> • Entrance too small for bus, car • Taking my own dinner
<p>(ii) Costs</p> <ul style="list-style-type: none"> • Any necessary works to the building. • The additional revenue costs to MCC 	<p>Works to the building:</p> <ul style="list-style-type: none"> • The building has changing bed facilities already in place, with ceiling track hoist and an accessible toilet. This requires some work to upgrade and update. • Work required to upgrade parking approach and resurfacing. • The total estimated cost of the works is £102,925. <p>Additional Revenue Costs to MCC:</p>	<p>Works to the building:</p> <ul style="list-style-type: none"> • The building currently has accessible toilets and works would be needed to provide a changing bed and hoist. Some works required on fire doors. • The total estimated cost of the works is £96,175. 	<p>Works to the building:</p> <ul style="list-style-type: none"> • The building currently has accessible toilets and works would be needed to provide a changing bed and hoist. • The site has potential for works to be undertaken to improve pedestrian access and lighting. • The total estimated cost of the works is £127,650. <p>Additional Revenue Costs to MCC:</p>

	<ul style="list-style-type: none"> Rental costs would be payable, awaiting rental proposal. 	Additional Revenue Costs to MCC: <ul style="list-style-type: none"> No additional costs 	<ul style="list-style-type: none"> Estimated £9,021 pa for electricity, gas and water as building not in use currently.
(iii) Speed of implementation and future sustainability	Speed of implementation <ul style="list-style-type: none"> The building operator has confirmed that occupation of the 'base' could commence immediately following a decision on the preferred locations for Monmouth (subject to any existing bookings). The building works proposed can be completed within an 8 week period (subject to any mitigation required to accommodate existing users). The procured contractor we will work closely with building operators to minimise the impact and disruption caused to the operations of the remainder of the property during works. Future Sustainability <ul style="list-style-type: none"> The centre manager is open to developing a partnership with My Day, My Life. The building is almost fully utilised, little scope for potential flexibility for future developments. 	Speed of implementation <ul style="list-style-type: none"> Occupation of the 'base' could commence immediately following a decision on the preferred locations for Monmouth. The building works proposed can be completed within an 8 week period (subject to any mitigation required to accommodate existing users). The procured contractor we will work closely with building operators to minimise the impact and disruption caused to the operations of the remainder of the property during works. Future Sustainability <ul style="list-style-type: none"> The facility is fully utilised providing health and social care services and therefore very little if any scope for potential flexibility for future developments. 	Speed of implementation <ul style="list-style-type: none"> Occupation of the 'base' could commence immediately following a decision on the preferred locations for Monmouth. This is a larger projects which requires greater consideration of onsite activities and may take closer to 12-16 weeks, subject to final build specification. The procured contractor we will work closely with building operators to minimise the impact and disruption caused to the operations of the remainder of the property during works. Future Sustainability <ul style="list-style-type: none"> It is a relatively small building so limited scope for future developments.
(iv) Impact on other community spaces	<ul style="list-style-type: none"> The current community facilities in the area are not utilised to their full potential. 	<ul style="list-style-type: none"> Monnow Vale Health and Social Care Facility is primarily a health and social facility and as such has very limited if 	<ul style="list-style-type: none"> Further development would be needed to expand as a community facility, as current community use is very limited.

	<ul style="list-style-type: none"> • Basing My Day, My Life here would have a positive impact on maximising the use of existing community resources. 	<p>any potential for development as a community facility.</p> <ul style="list-style-type: none"> • If it were the future base, there would be no impact on other local community facilities. 	<ul style="list-style-type: none"> • This could potentially negatively impact on other local community facilities as it could result in more community facilities not being utilised to their maximum capacity.
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5. Conclusions

5.1 Advantages and Disadvantages of each building

Abergavenny

Abergavenny Community Centre

Advantages

- The centre matches the future requirements well, meeting 13 of 14 of the essential criteria (subject to works) and meeting 2 of the 3 desirable criteria.
- The building currently has an accessible toilet and works can be undertaken to provide a changing bed and hoist.
- The building operator has confirmed that occupation of the 'base' could commence immediately following a decision on the preferred location.
- The centre trustees have expressed their desire to expand the range of opportunities available to the community including its potential partnership with My Day, My Life. The size of the building and its grounds offer potential for flexibility for future service developments.
- An existing vibrant community facility, whose values are consistent with the ethos of the My Day, My Life service and its future development.
- The centre has a wide variety of community activities and opportunities available; people were positive about the potential of this building as a future base.
- Basing My Day, My Life here would have a positive impact on maximising the use of existing community resources.
- Future sustainability would be positively impacted through the sharing of operational running costs.

Disadvantages

- A dedicated My Day, My Life room can either be offered at the heart of the centre, but away from the potential space for the changing bed facility or situated adjacent to the site of the potential changing bed facilities but is in a part of the building which is isolated. Neither option is suitable.
- The estimated costs of the adaptation works are the highest of the three buildings under consideration in Abergavenny.
- There are additional revenue costs associated with basing My Day My Life at the centre.

Melville Centre

Advantages

- It matches the future requirements well, meeting all 14 essential criteria and meeting 2 out of the 3 desirable criteria fully or partially.
- The site has the potential to upgrade the current facility to provide an accessible toilet and the provision of a changing bed and hoist.
- The estimated costs of the adaptation works are the lower of the three buildings under consideration in Abergavenny.
- The building operator has confirmed that occupation of the 'base' could commence immediately following a decision on the preferred location.

- The trustees are keen to expand the range of opportunities available to the community and increase involvement with My Day, My Life and the community more widely. The size of the building and its grounds offer potential for flexibility for future service developments.
- An existing vibrant community facility, whose values are consistent with the ethos of the My Day, My Life service and its future development.
- Overall people using My Day, My Life were positive about the building.
- Basing My Day, My Life here would have a positive impact on maximising the use of existing community resources.
- There are additional revenue costs associated with basing My Day My Life at the centre.

Disadvantages

- The garden area is small and doesn't provide gardening opportunities. The centre is planning to improve the garden area and there may be scope for gardening activities in the future. The kitchen is small and not accessible.

Tudor Street Building

Advantages

- The centre matches the future requirements well, meeting 13 of 14 essential criteria and meeting 1 of the 3 desirable criteria as it has large garden where gardening activities could take place.
- The site currently has a changing bed facility and accessible toilet which require upgrade to reach an acceptable standard.
- The site has potential for works to be undertaken to provide appropriate access into the building and the grounds to ensure compliance with required standard.
- The centre is very familiar to people who currently use My Day, My Life services, and people were positive about its potential as a future base.
- There is potential scope to develop the building further for future service developments.

Disadvantages

- It is a specialist social services facility without community involvement and the kitchen is not accessible.
- The size of the building is disproportionately large to the number of people receiving My Day, My Life services.
- It would need to be developed as a community facility which could potentially negatively impact on other local community facilities resulting in existing community facilities not being utilised to their maximum capacity.
- The Tudor Street building is currently a segregated social services facility and therefore, not a vibrant community space.
- Occupation of the 'base' would require completions of certain immediate building work as it has been unoccupied for the last 3 years.
- The estimated costs of the adaptation works are the second highest of the three buildings under consideration in Abergavenny.
- The additional revenue costs to the Council are the highest.
- Future sustainability would be dependent upon MCC bearing the full running costs.

Monmouth

Bridges Community Centre

Advantages

- The centre matches the future requirements fairly well, meeting 12 of 14 of the essential criteria.
- The building has changing bed facilities already in place, with ceiling track hoist and an accessible toilet. This requires some work to upgrade and update.
- The building operator has confirmed that occupation of the 'base' could commence immediately following a decision on the preferred locations for Monmouth (subject to any existing bookings).
- The centre manager is open to developing a partnership with My Day, My Life.
- Basing My Day, My Life here would have a positive impact on maximising the use of existing community resources.
- An existing vibrant community facility, whose values are consistent with the ethos of the My Day, My Life service and its future development.
- The centre is currently used by some people who currently use My Day, My Life services, for different activities and people were positive about its potential as a future base.
- Future sustainability would be positively impacted through the sharing of operational running costs.

Disadvantages

- A dedicated room can only be made available on Monday, Wednesday and Friday.
- The outdoor area is small, adjacent to the car park and doesn't offer gardening opportunities and the catering kitchen is not accessible.
- The building is almost fully utilised, little scope for potential flexibility for future service developments.
- The estimated costs of the adaptation works are the second highest of the three buildings under consideration in Monmouth.
- The additional revenue costs to the Council maybe the highest (awaiting costs)

Monnow Vale Health and Social Care Facility

Advantages

- The centre matches the future requirements fairly well, meeting 11 of 14 of the essential criteria.
- The building currently has an accessible toilet and works can be undertaken to provide a changing bed and hoist.
- Occupation of the 'base' could commence immediately following a decision on the preferred location for Monmouth.
- The centre is very familiar to people who currently use My Day, My Life services, and people were positive about its potential as a future base.
- The estimated costs of the adaptation works are the lowest of the three buildings under consideration in Monmouth.

Disadvantages

- However, the centre does not meet 2 essential criteria. My Day, My Life would have two dedicated rooms but there is very limited community activity as this is a dedicated health and social care facility and no larger spaces to hold special events.
- It does not meet any of the desirable criteria as it is not a vibrant community building or have an accessible kitchen or a garden where gardening activities can take place.
- The facility is fully utilised providing health and social care services and therefore very little if any scope for potential flexibility for future service developments.
- Monnow Vale is primarily a health and social facility and as such has very limited if any potential for development as a community facility.
- There are no additional revenue costs to the Council.
-

Overmonnow Family Learning Centre

Advantages

- The centre matches the future requirements fairly well, meeting 12 of 14 of the essential criteria.
- It has an accessible kitchen and a large garden which people can do gardening activities with an existing community garden group.
- The building currently has an accessible toilet and works can be undertaken to provide a changing bed and hoist.
- The centre is very familiar to people who currently use My Day, My Life services, and people were positive about its potential as a future base.
- The building has fully accessible kitchen.

Disadvantages

- The centre only partially meets 2 essential criteria because it is located slightly further from the town centre and there is limited community use at present.
- It is a relatively small building so limited scope for future service developments.
- Further development would be needed to expand as a community facility, as current community use is very limited. This could potentially negatively impact on other local community facilities as it could result in more community facilities not being utilised to their maximum capacity.
- The estimated costs of the adaptation works are the highest of the three buildings under consideration in Monmouth.
- There are additional revenue costs to the Council, possibly the second the highest.
- Future sustainability would be dependent upon MCC bearing the full running costs.

5.2 Recommendations

The recommendations for Abergavenny and Monmouth are based on the detailed assessment against each of the four key aspects:

- a) How well the base matches the future requirements of the My Day My Life service.
- b) Costs
- c) Speed of implementation and future sustainability

d) Impact on other community spaces

5.2.1 Abergavenny

While Abergavenny Community Centre has many positive aspects, having the main room for My Day, My Life and the changing bed facilities in different levels, or locating the My Day, My Life base in the lower level away from the main community facilities, rules it out of final consideration.

The Tudor Street building and the Melville Centre both meet the future requirements of the My Day, My Life service, with the main distinction in this aspect being that the Melville Centre is an existing vibrant community facility while the Tudor Street building is a specialist social services facility. While there is potential for the Tudor Street building to be developed as a more inclusive community space, this could have a detrimental effect on other nearby community spaces (including Abergavenny Community Centre and the Melville Centre) as it would be competing with them for the room hire income that they all need. In contrast, locating in the Melville Centre will improve its sustainability as well as resulting in a more accessible venue for the whole community.

Both will require initial capital investment but Tudor Street will incur an additional revenue cost to the Council of £23,166 pa. whereas there are no additional revenue costs associated with the Melville Centre.

In conclusion, the factors of location in a vibrant community facility, increasing accessibility in an existing community facility, and no additional revenue costs, lead to the Melville Centre being the recommended option for a base for My Day, My Life in Abergavenny.

5.2.3 Monmouth

The Bridges Centre offers the most vibrant community facility of the three options in Monmouth, but the inability to have a dedicated room throughout the week means that it does not meet the essential requirements for the My Day, My Life base.

Monnow Vale Health and Social Care Facility rates highly for its accessibility and cost but falls short on two essential requirements – a vibrant community space and flexible space for special events. It also does not meet any of the desirable requirements.

Overmonnow Family Learning Centre also has limited community use at present, but it does meet the other essential requirements and all the desirable requirements for the service. It would be the most expensive of the three potential locations but, as it offers the best match for a My Day, My Life base in Monmouth, it is the recommended option.

5.3 Next Steps

- Seek approval of recommendations for future service bases from Cabinet on 11th October 2023.
- Subject to Cabinet approval, develop an implementation plan to:
 - Inform people and families of the approved future service bases.
 - Develop a formal agreement with building operator as required.
 - Procure contractors to undertake necessary works.
 - Carry out necessary works.
 - Commission buildings in preparation for opening.

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My Day My Life Service Review Recommendations (Practice Solutions March 2023)

1. The council will need to take steps to restore and develop the positive aspects of the My Day My Life service.

This will require a commitment to making timely plans and decisions, implementing practical changes, and providing positive leadership. The programme of reform should be developed in full partnership with participants, their families, staff and stakeholders. It must fit within a wider strategy and offer for people with learning disabilities in Monmouthshire, one which focuses upon supporting people to take part in community activities and helping services to become genuinely more person-centred.

2. The My Day My Life service should return to the principles it set out at the start.

The council needs to work with people to put in place and maintain a clear process for person-centred planning. It will be important that My Day My Life staff, social workers and colleagues from other organisations work more closely together. A joint training programme would help to produce a more unified approach.

The process should include having tools that will help people to communicate what they want and need (including easy read, sign language, creative activities, using computers and photo symbols). Families should be involved in these 'what matters to me' conversations but the focus should be on the individual, their goals and strengths.

3. The council should consider the range of opportunities and activities that will be made available to participants in the service.

All staff should be involved in this enterprise but the council may want to consider appointing a full-time, dedicated activities coordinator(s). Their responsibilities would include providing support for ongoing engagement with communities in the work of scoping new opportunities and in preparing regular communications and updates on available activities and events. This will help to support individuals in making choices based on their interests and goals, as well as identifying any gaps where new services may need to be commissioned.

Activities might include:

- Finding paid work
- Volunteering
- Social events and seeing friends
- Sports
- Healthy living

- Community events
- Entertainment
- Travelling out of area for events when needed.
- Being as independent as possible by learning new skills

The activities coordinator could also support staff to develop and maintain relationships with community partners and to explore new ideas creatively with participants. Staff should be supported in making available a wide range of activities.

4. The service should adopt more flexible working hours

The service should be offered in the evenings and on weekends, rather than a traditional 9-5 daytime model. It is essential that staff are involved from the start in considering the implications, especially as it is likely to involve adjustments to employee terms and conditions.

5. The service needs to have stable, compassionate and person-centred leadership.

To make the service as successful as possible, the council should focus on making sure that employees feel supported and productive through:

- Effective communication and regular team meetings in both the Monmouth and Abergavenny areas.
- Regular supervision.
- Training and development opportunities, including person-centred care planning training.
- Creating an environment where staff can get understanding, respect and recognition that they are valued, so that they can reach their full potential and do their best at work.

Refreshed job descriptions and terms and conditions may be needed to reflect this commitment by the council and to protect time for development and support.

6. The programme will have a clear process to document what is happening.

This means that:

- All staff have access to and know how to use a computer.
- Records of each contact are kept and made accessible.
- Risk assessments take place, based on individual needs.
- Employees have immediate access to care plans and can see important information like health conditions and allergies.
- Regular reviews take place with the individual, their family, their social

7. The service should have safe and accessible buildings.

Everyone said that the people using the My Day My Life service need to have available to them safe and accessible buildings. While many potential buildings were identified, we heard differing views on

whether there should be one fixed building or an option of using rooms in several buildings throughout the week – for example, having a Tuesday cookery workshop and running a café on weekends.

There was concern that, without proper oversight, having spaces could result in a drift back towards more outdated 'day centre' models. It is essential, therefore, that the council engages closely with individual participants and their families in setting up and maintaining the new service model.

The council should seek also to increase the number of public buildings and changing places that are appropriate for individuals who have physical health needs, so that anyone with a physical disability feels able to spend more time out in their communities.

8. People and families should be meaningfully involved in making changes.

Now that we know more about the service and how it is running, the council will need to work very closely with people and families to co-design the new service. Using a co-production approach means people with a learning disability from the wider community should be involved too. The council should engage and consult regularly with everyone who might have a view to understand what they think, and to share ideas and suggestions. The most important voices need to be individuals who have learning disabilities and their families, as they are the ones who will receive the support. This also includes young people who may use the service in future. It means working together with people across the rest of the local authority to understand their views and to put in place a consistent service offer across the county.

9. Monmouthshire should think about all learning disability services

The council should consider how all their different services can work better together. This means thinking about

- Whether the Individual Support Service and My Day My Life should be combined because they are very similar and there are not enough participants in the My Day My Life service.
- How support is offered to people of different ages.
- How people can access different types of support without barriers - for example, attending a My Mates activity, or joining in a special celebration event, or accessing activities from supported accommodation. Many of these options will not have any costs but will increase the range of things people can do.

10. There should be a map of all the services in Monmouthshire

Most people we spoke to said they were unsure about the full range of services and support that the council offers. It would be great to have a map of these and a regular activities calendar, so people know what opportunities are available and how they can access them. This will help the public to understand what is happening and it will improve communication.

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Appendix 2

My Day, My Life Future Service Base Specification

The development of the following criteria has been produced based on the views expressed by people who receive My Day, My Life services, their families and colleagues as part of the review.

Location and Community Inclusivity:

- 1. Located where all the action is in the town centre, not out of the way. (High Weighting)**
- 2. A vibrant and inclusive community space. (High weighting)**
3. A meeting place for people who receive My Day, My Life services but also used by the community.
4. A place where people who receive My Day, My Life services can see friends
5. Somewhere to hold special events

Building Facilities and Accessibility:

- 6. Appropriate toilet facilities and scope for the provision of a changing bed (High weighting)**
- 7. A building which can be safely and appropriately accessed by people being supported (High weighting)**
8. Somewhere with a sensory room or sensory sessions can be held.
9. A balance of communal areas and quiet spaces.
10. Having somewhere to practice skills.
11. Different spaces for activities like a kitchen and garden.
12. Outdoor space for BBQs and activities. **Split into accessible kitchen for catering (moving towards it) or a place to have a cuppa food with friends**
13. Storage for equipment needed for activities.
14. Access to records and IT equipment and systems for staff

A Place To 'Belong'

- 15. A place to feel safe and 'like I belong' (High weighting)**
- 16. A place that is 'our own'. (High weighting)**

Weightings have been applied to key criteria within each of the three themed criteria sections.

Options Appraisal of Potential Buildings As Future My Day My Life Service Bases

An initial options appraisal has been undertaken of buildings in Abergavenny and Monmouth which might be potential service bases for the future. The list includes all buildings identified by people who receive My Day, My Life services, their families, and colleagues as part of the review. Other potential buildings have been included as well.

Each building has been appraised against each of the criteria using a scoring system (see below).

As part of the initial options appraisal, the scores relating to the criteria of 'to a place to belong' and a place that is "our own" is based on the ability of the building to offer dedicated room/s for My Day My Life which would enable people receiving the service

and colleagues, to have a place to belong and that is their own. This appraisal will be tested out with the people who receive My Day, My Life services as part of the implementation engagement process and the development of a final options appraisal and proposal.

Monnow Vale Health and Social Care Facility	▣	✖	✖	✓	▣	✓	✓	✓	▣	✖	✖	✖	✓	✓	✓	✓	40/66
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Scoring Key:
 ✓ - Has this facility or opportunity (3)
 ✖ - does not have this (0)
 ▣ - has it to a certain degree or may be able to in the future (1)
 Please note high weighted criteria will be x 2

Initial Options Appraisal – Stage 1 Service Base Specification

Option	Name of Building	Advantages	Disadvantages	Comments	Stage 1: Assessment
Abergavenny					
1	Abergavenny Community Centre (Park Street)	<ul style="list-style-type: none"> • Good town location and currently a well-used inclusive community resource • Accessible building with an accessible toilet, and potential for changing bed. • Has potential to hold special events • Has outdoor space, kitchen, and a variety of rooms with potential for use 		Need to confirm the potential and possibility of dedicated MDML space.	<ul style="list-style-type: none"> • Overall scored fairly well against criteria – 58/66 • Potential as a future service base to be progressed to stage 2 feasibility assessment
2	Tudor Street	<ul style="list-style-type: none"> • Central location, with space to meet friends and hold special events • Changing bed facilities available • Various separate spaces available • Has a kitchen and garden • Sufficient storage for equipment to access and IT 	<ul style="list-style-type: none"> • Social services facility only • Not used by the community • Building not fully accessible to people who use a wheelchair without assistance. • Not all the garden is accessible to people who use a wheelchair even with assistance. • Size of the building is disproportionately large to the number of people receiving MDML services 		<ul style="list-style-type: none"> • Overall scored fairly well against criteria – 53/66 • Potential as a future service base to be progressed to stage 2 feasibility assessment

3	Mardy Park	<ul style="list-style-type: none"> • Some community spaces and activities available • Accessible toilet • Garden and kitchen area available • Potential for equipment storage and use of IT equipment 	<ul style="list-style-type: none"> • Not located in the town centre • May not provide opportunity for dedicated MDML space • As a health and social care facility it has a lower level of community opportunities. 	As a fully operational health and social care facility there is limited available rooms and storage facilities and unlikely that MDML could have dedicated space.	<ul style="list-style-type: none"> • Overall fairly low score against criteria – 28/66 due to limited community vibrancy and unavailability of MDML dedicated space. • Not to be progressed to phase 2 feasibility assessment
4	Melville Theatre	<ul style="list-style-type: none"> • Good town location and currently a well-used inclusive community resource • Accessible building with an accessible toilet, and potential for changing bed. • Is currently being used by people who receive MDML services to meet friends and do activities • Has potential to hold special events 		Need to confirm the potential and possibility of dedicated MDML space.	<ul style="list-style-type: none"> • Overall scored fairly well against criteria – 64/66 • Potential as a future service base to be progressed to stage 2 feasibility assessment
5	Wellbeing Hub	<ul style="list-style-type: none"> • Central location, with space to meet friends and hold special events • Accessible building with 	<ul style="list-style-type: none"> • No outdoor space • Currently underutilised by the community 	Need to confirm the potential and possibility of dedicated MDML space.	<ul style="list-style-type: none"> • Currently scoring – 38/66 • Need to confirm 15 and 16 before making decision

		<p>an accessible toilet</p> <ul style="list-style-type: none"> • Has potential for community use and vibrancy 			<p>about progression to stage 2</p>
6	Abergavenny Hub (Town Hall)	<ul style="list-style-type: none"> • Good town location and currently a well-used inclusive community resource • Space for special events and to meet friends • Potential for equipment storage and use of IT equipment 	<ul style="list-style-type: none"> • No outdoor space or kitchen • Accessibility to the building is via the lift, this may compromise some people's ability to enter the building without assistance. 	<p>As a fully operational community hub there is limited available rooms and storage facilities and unlikely that MDML could have dedicated space.</p>	<ul style="list-style-type: none"> • Currently scoring – 37/66 • Need to confirm 15 and 16 before making decision about progression to stage 2
Monmouth					
1	Shire Hall	<ul style="list-style-type: none"> • Located in town centre • Somewhere to hold special events • Accessible toilet 	<ul style="list-style-type: none"> • A meeting place where rooms are hired out • No garden, kitchen or areas for skills development • No equipment storage • Accessibility to the building is via the lift, this may compromise some people's ability to enter the building without assistance. 		<ul style="list-style-type: none"> • Overall, low score against criteria – 15/66 due to lack of community vibrancy and unavailability of MDML dedicated space. • Not to be progressed to phase 2 feasibility assessment
2	Bridges Centre	<ul style="list-style-type: none"> • Located near town centre • Somewhere to hold special events • Accessible toilet and changing 	<ul style="list-style-type: none"> • Maybe limited scope for MDML dedicated rooms • No garden or areas for skills development 	<p>Need to confirm the potential and possibility of dedicated MDML space</p>	<ul style="list-style-type: none"> • Overall scored fairly well against criteria – 53/66 • Potential as a future service base to be progressed to stage 2

		<p>bed including ceiling track hoist.</p> <ul style="list-style-type: none"> • People who receive MDML could utilise the community café to meet friends • Vibrant community space 			feasibility assessment
3	Monmouth Hub (library)	<ul style="list-style-type: none"> • Good town location and currently a well-used inclusive community resource • Space for special events and to meet friends • Potential for equipment storage and use of IT equipment 	<ul style="list-style-type: none"> • No outdoor space or kitchen 	As a fully operational community hub there is limited available rooms and storage facilities and unlikely that MDML could have dedicated space.	<ul style="list-style-type: none"> • Overall fairly low score against criteria – 37/66 due to unavailability of MDML dedicated space and no outdoor or kitchen space. • Not to be progressed to phase 2 feasibility assessment
4	St Thomas Church Hall	<ul style="list-style-type: none"> • Space for special events • Town Centre location • Downstairs rooms accessible and accessible toilet • Some community activity • Small garden area 	<ul style="list-style-type: none"> • Only two rooms are accessible and one of these is a large room/hall (60 people) • Bookable space rather than lots of different activities running concurrently. • Unlikely to have space to call our own. 		<ul style="list-style-type: none"> • Overall fairly low score against criteria – 22/66 due to unavailability of MDML dedicated space, inaccessibility of 50% of rooms and limited community use. • Not to be progressed to phase 2 feasibility assessment

5	Rockfield Community Centre	<ul style="list-style-type: none"> • Space for special events • Accessible building and accessible toilet • Some community activity • Access to lots of outdoor space and a kitchen 	<ul style="list-style-type: none"> • A community hall for hire only • Not in the town centre • Unlikely to have space to call our own. 		<ul style="list-style-type: none"> • Overall fairly low score against criteria – 21/66 due to unavailability of MDML dedicated space, community hall only and not in the town centre. • Not to be progressed to phase 2 feasibility assessment
6	Over Monnow Family Learning Centre	<ul style="list-style-type: none"> • Limited community use at the moment. • Located near town centre • Opportunity for people who receive MDML services to meet up, as well as used by the community • Somewhere to hold special events • Accessible building and toilets with potential to create space for changing bed. • Has a kitchen and garden • Sufficient storage for equipment 	<ul style="list-style-type: none"> • Would benefit from more community involvement and opportunities 	.	<ul style="list-style-type: none"> • Overall scored well against criteria – 58/66 • Potential as a future service base to be progressed to stage 2 feasibility assessment

		<p>to access and IT</p> <ul style="list-style-type: none"> • Number of rooms that could be used for different purposes 			
7	Monnow Vale Health and Social Care Facility	<ul style="list-style-type: none"> • Located near town centre • Accessible toilet • Equipment storage and use of IT equipment available • Rooms can be made available for specific activities 	<ul style="list-style-type: none"> • As a health and social care facility it has a lower level of community opportunities and doesn't have a vibrant community feel. • As a health and social care facility it lacks community vibrance. 		<ul style="list-style-type: none"> • Overall scored fairly well against criteria – 40/66 • Potential as a future service base to be progressed to stage 2 feasibility assessment

Following on from the initial options appraisal of buildings identified by participants in the MDML service review, a short list of buildings has been assessed as potentially feasible based on the criteria outlined through the review. Using the scoring methodology described above a score was allocated to each venue, each service was given a final score and a cut of, of 40 was identified for services to progress to stage 2 – feasibility. Services that were progressed to this phase were also required to have at minimum, a place for people 'to belong', accessibility and potential for changing bed facilities.

The following services were successful in phase 1:

Abergavenny:

- Tudor Street
- Abergavenny Community Centre (Park Street)
- Melville Theatre

Monmouth:

- Bridges Centre
- Over Monnow Family Learning Centre
- Monnow Vale Health and Social Care Facility

Initial Options Appraisal – Stage 2 Feasibility

A provisional assessment of the feasibility of each of the buildings considered within stage 2 has been undertaken using information available to date. Further work is needed to produce a comprehensive and credible feasibility study which will include:

- Site visits
- Exploratory conversation with tenants/building owners to confirm rental and running costs
- Costs of necessary works e.g. refurbishment/redecoration, adaptations to toilets, instillation of changing places and other accessibility works

Op tio n	Name of Building	Availability of MDML Space	Capital Costs	Running Costs	Security of Tenure	Stage 2: Assessment
Abergavenny						
1 Page 69	Abergavenny Community Centre (Park Street)	<ul style="list-style-type: none"> • Potential for dedicated MDML space proportionate to number of people requiring the service 	<ul style="list-style-type: none"> • Potentially provision of some furniture/equipment to personalise space. • Work required to provide a changing bed facility. 	<ul style="list-style-type: none"> • Rental cost to be confirmed. • Contribution to shared costs of running the building 	<ul style="list-style-type: none"> • MCC owned building, leased to Aber Community Centre. 	<p>Initial discussion held with trustees. Supportive in principle but unsure as to whether there is dedicated space within the building.</p> <p>Trustees are considering whether they can make space available.</p> <p>Excellent opportunity for community cohesion and people who use MDML services can access and be involved in a variety of activities and opportunities with the wider community.</p> <p>The costs of running the MDML service from this building would be relatively low as it would only be the</p>

						rental of one room and a contribution to wider running costs.
2	Tudor Street	<ul style="list-style-type: none"> Dedicated MDML space excessively disproportionate to number of people requiring the service 	<ul style="list-style-type: none"> Installation of access to front entrance and rear gardens Redecoration and refurbishment work 	<ul style="list-style-type: none"> All running costs funded by MCC as sole operator of the building. 	<ul style="list-style-type: none"> MCC owned building 	<p>The building has space and the facilities which are needed. However, the size of the building is considerably disproportionately higher than the space needed for those people MDML supports.</p> <p>The building is a dedicated social services facility which offers no community inclusion or involvement.</p> <p>The costs of refurbishing and redecorating the building may be considerable, to be confirmed.</p> <p>All running costs are born by MCC.</p>
3	Melville Theatre	<ul style="list-style-type: none"> Dedicated MDML space proportionate to number of people requiring the service 	<ul style="list-style-type: none"> Potentially provision of some furniture/equipment to personalise space. Work required to provide a changing bed facility. 	<ul style="list-style-type: none"> Rental cost to be confirmed. Contribution to shared costs of running the building 	<ul style="list-style-type: none"> MCC owned building. Management license to Melville Arts and Community Centre. 	<p>Initial discussion held with trustees. Very supportive in principle and confident that a dedicated MDML space can be provided.</p> <p>This building is currently used regularly by people who use MDML services, and people already access a number of the community activities on offer.</p> <p>Excellent opportunity for further community cohesion and people who use MDML services can access and</p>

						<p>be involved in a variety of activities and opportunities with the wider community.</p> <p>The costs of running the MDML service from this building would be relatively low as it would only be the rental of one room and a contribution to wider running costs.</p>
Monmouth						
1	Bridges Centre	<ul style="list-style-type: none"> Dedicated MDML space proportionate to number of people requiring the service 	<ul style="list-style-type: none"> Potentially provision of some furniture/equipment to personalise space. 	<ul style="list-style-type: none"> Rental cost to be confirmed. Contribution to shared costs of running the building 	<ul style="list-style-type: none"> MCC owned building. Leased to Bridges Community Centre. 	<p>Initial discussion held with Bridges Centre manager. Very supportive in principle and confident that a dedicated MDML space can be provided, need to confirm whether this would be full time.</p> <p>Changing bed facilities already in place, with ceiling track hoist.</p> <p>This building is currently used regularly by some people who use MDML services, and people already access the community activities on offer.</p> <p>Excellent opportunity for further community cohesion and people who use MDML services can access and be involved in a variety of activities and opportunities with the wider community.</p>

						The costs of running the MDML service from this building would be relatively low as it would only be the rental of one room and a contribution to wider running costs.
2	Over Monnow Family Learning Centre	<ul style="list-style-type: none"> Dedicated MDML space proportionate to number of people requiring the service 	<ul style="list-style-type: none"> Work to bathrooms to provide space for changing bed and hoist facilities. 	<ul style="list-style-type: none"> All running costs funded by MCC as sole operator of the building. 	<ul style="list-style-type: none"> MCC owned building 	<p>The building offers sufficient dedicated MDML space for the people who receive the service.</p> <p>There are additional rooms that are surplus to the needs of the service, which are currently used by the Children's Contact Team.</p> <p>A limited number of community activities take place at the centre e.g., Growing Spaces and Monmouth brass band.</p> <p>Work would be needed to generate greater community involvement and inclusion.</p> <p>All running costs are born by MCC.</p>
3	Monnow Vale Health and Social Care Facilities.	<ul style="list-style-type: none"> Dedicated MDML space proportionate to number of people requiring the service 	<ul style="list-style-type: none"> Work required to provide a changing bed facility. 	<ul style="list-style-type: none"> Section 33 building owned by health and MCC – shared costs 	<ul style="list-style-type: none"> Section 33 building owned by health and MCC 	<p>Monnow Vale is health and social care facility, the majority of activity within the building is health focused. Community involvement and inclusion is in the main related to health activities or social care activities e.g., older persons day centre.</p>

						There is a café on site which people who use MDML services sometimes use to meet friends. Two rooms are currently dedicated MDML spaces.
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Stage 3

The next stage will involve confirming the detail of each of the areas identified below:

- 1. Availability of dedicated rooms
- 2. Running costs
- 3. Cost of works
- 4. Engage with people who use the service to identify preferred option

Consultation with people who currently use My Day, My Life Services

August 2023.

Following the review of My Day, My Life services carried out between November 2022 and March 2023, an implementation plan was developed to support with the 10 recommendations set out in the review report. As part of these recommendations, a commitment was made to work closely with the individuals who currently receive a My Day, My Life services and a series of workshops were planned to address key points in the implementation plan and recommendations. The first of these was on the topic of the design and location of future buildings bases.

Initial workshops were planned for individuals receiving a service in Monmouth for the 8th of August and for Abergavenny on the 10th August. Abergavenny date had to be moved to the 15th following a clash with the People's Scrutiny meeting on respite services. The Abergavenny workshop was subsequently cancelled due to only two individuals and their families being able to attend; home visits or telephone calls were offered as an alternative. Outcomes to consultation and workshops can be found below.

Monmouth

There are 10 individuals who are currently eligible for support via My Day, My Life in the Monmouth area, all of these individuals were contacted via letter to invite them to the workshop on the 8th August 2023. 6 of these individuals attended the workshop, and a further one asked to provide feedback via phone; a 70% response rate. During the workshop we considered what people enjoyed or had enjoyed about MDML (as an ice breaker), each of the potential bases (including positives and negatives) and what they would like to see in a future base.

What they enjoyed about MDML now and in the past

Meeting friends and spending time with friends came out as very important for everyone who attended the workshop, and for family members who were present. It was felt to be crucial to have the opportunity to maintain relationships and social connections. People also spoke of the importance of being linked to and involved in the wider community, either via being in and part of existing community activities or by contributing via making and selling items (with fond memories of pottery and woodwork). Individuals also enjoyed drumming, going shopping, walking, gym, swimming, crafts, and dance classes.

Potential Bases

We also asked people what they thought about each of the potential options for future My Day My Life bases, and this is summarised below.

Bridges Centre	
<i>What they liked.</i>	<i>What they didn't like.</i>
Fashion show	No lift – did clarify there is a lift on site
Community Activities and Tea Dance	Might not have storage

Meeting the public and having lunch in the Café	Old building – wouldn't be able to make changes
Beautiful building	Rent costs
Easy parking and access	
No stairs	
Accessible changing facilities	
Activities and courses	

Monnow Vale	
<i>What they liked.</i>	<i>What they didn't like.</i>
Restaurant	Rooms not big enough
Easy Parking	
No stairs to go up	
Very clean	
Staff very friendly	
Meeting community	
Two big rooms for activities	
Dentist/Podiatry	
Price	
Good dinner.	
Activities – painting, courses, computers, sensory, Cheshire cat.	
Access	

Over Monnow	
<i>What they liked.</i>	<i>What they didn't like.</i>
Cooking – nice kitchen, wind down worktops. Ability to make lunch together.	Entrance too small for bus, car
Gardening – grass and hedge cutting, planting	Taking my own dinner
Opportunity for activities – pottery, singing, crafts and art	No kiln
Good place to get together and to access the community from.	
Outside space, that's gated and has opportunities for gardening.	
Adjustable tables	
Different rooms – sitting room	
Parking	

What they would like to see in the base.

Hoists	Storage
Changing beds	Bright lights
Exercise equipment	Socialising
Alexa Music	Activities such as painting, music, singing, dancing, drama, cooking, drumming, sewing, bocce and board games
Plants – indoor and outdoor	Adjustable tables
Kettle and equipment	Garden – benches and tables, plants
TV	Appropriate height planters
Comfortable Seating/Sofas (including specialist chairs for those who need them)	Adjustable kitchen, worktops
Sensory room	Dance blast
Swimming	Suitable for wheelchair user
Gym	Somewhere to see friends
Table tennis	Opportunity to eat together
Work bench for woodwork	Computer Games
Board Games	Beam bag chairs
Fun Days – fairgrounds and festival games	Gardening

Abergavenny

There are 11 people who are currently eligible for support via My Day, My Life in the Abergavenny area, all were contacted via letter to invite them to the workshop on the 10th August 2023 and subsequently to one on the 15th August (due to the original date clashing with Peoples Scrutiny meeting for respite). Only 2 people and their families expressed an interest in attending the workshop, and the decision was taken to cancel due to not being enough to run a meaningful workshop. All 11 people were contacted by phone and offered the opportunity to have a home visit or a phone call instead. 5 people received a home visit from the community learning disability team and 4 people received phone calls; 82% response rate. Many people were able to contribute independently, but in some cases were supported by a parent, carer, or a support worker. Two people declined the option of home visit or phone call, one said they would only attend a workshop and the other was unable to take part for personal reasons unrelated to the review. As we did not run a workshop, feedback received was more organic and whilst a similar approach was taken; asking for feedback on each base and what facilities were wanted, it was individually given – with this in mind we have indicated in brackets after each statement how many people mentioned or requested a specific thing. Some people did not provide feedback on all buildings.

General Feedback

The four people who provided general feedback, were all happy with the support provided by My Day, My Life support and said they or their family member enjoyed the time spent with the support workers. Three of the people (or their relatives)

spoke about enjoying being out in the community going to the gym (1), shopping (2), going the art group (1), seeing friends (2) and going out to different places (2). One person really misses attending Greenfingers but still does gardening a few times a week.

One person's relative had several concerns in relation to the current arrangements around cost of fuel, food expenses (although sometimes a pack lunch is provided) and activities. The same relative also expressed concern re: lack of pre planning of activities and handover. They also expressed some concerns around paperwork, and training which whilst important and valid would be best placed picked up outside of this report. They also raised concerns around the need for more social opportunities, poor weather activities and a safe place to meet and use.

Potential Bases

Melville Theatre	
<i>What they liked.</i>	<i>What they didn't like.</i>
Likes going there/like the place (2)	Not own space (1)
Likes meeting his friends there (3)	Small Room (1)
A light/bright building (2)	In accessible & no accessible toilet facilities (or doesn't like the toilets) (2)
Parking (1)	Small kitchen (2)
Staff there are lovely (2)	No space for integration of groups (1)
Clean facilities (1)	Poor parking (1)
Dance Blast (1)	Don't like drama or dancing (1)
Greenfingers (2)	
Activities on offer (3)	
Big building (2)	
Busy/lots going on (1)	
Big outdoor space (2)	
Places to sit and talk (1)	
Nice toilets (1)	
Close to walk in to town (1)	

Abergavenny Community Centre	
<i>What they liked.</i>	<i>What they didn't like.</i>
Quite nice there/seems OK (2)	Limited outdoor space/small garden (2)
Nice Garden (2)	Parking at back (and spaces too tight for individuals who use wheelchairs) (1)
Place to meet friends (2)	Not accessible for people with physical disabilities (1)
Good parking (1)	No functional kitchen (1)
Nice building – light (2)	No wheelchair accessible toilets or changing bed (1)

People in general were not as familiar with Abergavenny Community Centre, and many hadn't attended, as such people didn't feel as comfortable responding on this one and some didn't provide any feedback at all. It is worth noting for example that there is a large working kitchen currently in operation at park street.

Tudor Street	
<i>What they liked.</i>	<i>What they didn't like.</i>
A nice building (3)	Building is too old (1)
Really liked the activities there (4)	Noisy wind (1)
Use of a variety of rooms with ability for lots to happen (3)	Used to get bored here, wanted to be out and about (1)
Familiar with building (2)	Not enough going on, too much sitting (1)
Beautiful garden (4)	
Staff were excellent (1)	
Accessible toilet facilities (2)	
Good facilities (5)	
Lovely big, open light building	
Seeing friends (4)	
Sensory room (1)	
Computer room (2)	
Community café (washing up and making tea) (2)	
Opportunity for community integration (1)	
Accessible building (2)	
Kitchen (1)	

Two of the individuals spoken to really enjoyed their current offer and being out in the community. One of these thought a building would be good for other people and that it would need to be accessible but didn't express any views on specific buildings.

What they would like to see in the base.

Meet friends/social opportunities (5) – (1) in evenings at the pub	Computers (3)
A variety of activities both in and out of the centre e.g. canoeing	Café (and option to work in it) (2)
Garden and Gardening (6) (1 ideally Greenfingers)	Outdoor chairs (1)
Variety of activities including arts and crafts (5), photography (1) drumming (1), music (1), touch trust (1), bocce (1), football (1) and yoga (1)	Drinks, biscuits and cakes (2)

Accessible for all (space to mobilise in walker/wheelchair) (2)	Learning to cook and bake (4)
Chairs and sofas to be able to sit and be with friends (3)	Community Integration (1)
Day Trips and Residentials (1)	More stimulating and varied activities (1)
Easy to get in to town/access shops (1)	

Other Feedback

Some people in both the workshop and in home visits spoke about hours of service and transport policy, neither of these are specifically related to a building base and relate to eligibility and assessment of need and or council policy. Where applicable and appropriate individuals' circumstances will be discussed as needed on an individual basis.

Observations and Conclusions

People were very keen to be involved in giving their views and shaping the future development of the hub. They were clear about what they hoped for out of a future service, and what activities, opportunities and features they would like in a future hub.

It was clear that everyone had individual wants and interests, some people spoke of really enjoying being out and about on the community with a limited desire to return to a base, whilst others wanted a home and space to call their own. Also, people spoke about a wide variety of activities they were hoping to enjoy in the future. All these activities and opportunities listed be met in any or all the bases, or by joining in with wider existing community groups with or without support.

Some of the potential buildings were more familiar to people than others, and for some people it was difficult to give views on place they weren't familiar with and in some cases, there was some perceptions or views that weren't fully accurate (e.g., no kitchen at Park Street).

People were more familiar with some buildings and there for were more easily able to comment. However, there was no clear preferred future base identified in either Monmouth or Abergavenny and equally no future base was discounted.

FUTURE BASE REQUIREMENTS ASSESSMENT

Abergavenny

No.	CRITERIA	ABERGAVENTNY COMMUNITY CENTRE	MELVILLE THEATRE	TUDOR STREET
ESSENTIAL CRITERIA				
1.	Is located where all the action is in the town centre, not out of the way.	Yes	Yes	Yes
		Located near to the centre of town.	Located very near to the centre of town.	Located near to the centre of town.
2.	Offers dedicated MDML room/rooms which are always available during the service's hours of operation where people being supported feel they are safe and belong	Yes	Yes	Yes
		There are two potential rooms available however see criteria 10 re: accessibility.	A dedicated room would be available during service hours, in addition to use of other communal areas including café space.	Dedicated rooms in a social services building.
3.	Is a meeting place for people who receive My Day, My Life services but also used by the community.	Yes	Yes	Partially
		MDML will have access to a dedicated room and the centre also has a number of community activities and groups which individuals would be able to be a part of.	MDML will have access to a dedicated room and the centre also has a number of community activities and groups which individuals would be able to be a part of.	Tudor Street is a social services building, it will offer a meeting place for MDML but it is not used by the community.
4.	Is a place where people who receive My Day, My	Yes	Yes	Yes

Appendix 4

	Life services can see friends.	The building will be available for all people who receive MDML, and they will be able to meet up with their friends there.	The building will be available for all people who receive MDML, and they will be able to meet up with their friends there.	The building will be available for all people who receive MDML, and they will be able to meet up with their friends there.
5.	Provides comfortable seating, tea and coffee making facilities to sit with friends. e.g kitchen area or onsite café.	Yes	Yes	Yes
		Has a community café and will also have tea/coffee making facilities within MDML base.	Has a communal café space which is always available and will also have tea/coffee making facilities within MDML base.	Has a large kitchen area and tea/coffee making facilities in another location.
6.	Allows a variety of activities to be undertaken.	Yes	Yes	Yes
		Dedicated MDML space and potential to use other rooms within community centre. Also, a wide variety of community activities on offer which individuals could also access.	Dedicated MDML space and potential to use other rooms within the centre. Also, the potential to join in with other activities running at the theatre.	Variety of rooms and spaces available to allow for a variety of activities to be undertaken.
7.	Has appropriate facilities to hold special events.	Yes	Yes	Yes
		A variety of larger rooms are available to hire alongside the dedicated MDML room.	A variety of larger rooms are available to hire alongside the dedicated MDML room.	Use of whole building including large area adjacent to main kitchen which could be used for special events.
8.	Is a base for the staff team to use to access records, write reports, access IT	Yes	Yes	Yes

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	equipment and systems etc.	The dedicated MDML space will allow for this.	The dedicated MDML space will allow for this.	Multiple rooms and storage available.
9.	Will provide accessible toilet facilities and the provision of changing bed facilities.	Yes	Yes	Yes
		This is possible subject to completion of works set out in independent surveyor report appendix 5.	This is possible subject to completion of works set out in independent surveyor report appendix 5.	This is possible subject to completion of works set out in independent surveyor report appendix 5.
10.	A building which can be safely and appropriately accessed by people being supported.	Partially	Yes	Yes
		Safe accessibility to the building is possible subject to completion of works set out in independent surveyor report appendix 5. However, a dedicated MDML room can be offered at the heart of the centre, but away from potential space for installation of accessible toilet and changing facilities (requiring individuals to go outside) or in a part of the building which is isolated from other groups.	This is possible subject to completion of works set out in independent surveyor report appendix 5.	This is possible subject to completion of works set out in independent surveyor report appendix 5.

Appendix 4

11.	Has appropriate and sufficient room/s where sensory sessions can be held.	Yes	Yes	Yes
		Sensory equipment can be used to deliver sessions in the dedicated MDML room or in an alternative room in the centre.	Sensory equipment can be used to deliver sessions in the dedicated MDML room or in an alternative room in the centre.	Sensory equipment can be used to deliver sessions at the MDML base.
12.	Has a mix of communal areas and quiet spaces.	Yes	Yes	Yes
		MDML will have a dedicated space and access to other available rooms within the centre.	MDML will have a dedicated space and access to other available rooms within the centre.	A variety of rooms are available.
13.	Has a safe and accessible outdoor space/garden area which people can enjoy.	Yes	Yes	Yes
		A garden area with seating is available.	Small garden area to front of property, the centre is currently exploring how this area can be developed more fully.	A large garden is available, which subject to completion of works set out in independent surveyor report appendix 5 will be fully accessible.
14.	Has storage for equipment needed for activities.	Yes	Yes	Yes
		Storage is available.	Storage is available.	Storage is available.
DESIRABLE CRITERIA				
15.	Is a vibrant and inclusive community space.	Yes	Yes	No
		An existing vibrant community facility which offers a wide variety of community activities and opportunities.	An existing vibrant community facility which offers a variety of community activities and opportunities.	It is a specialist social services facility and does not have community involvement.
16.	Has an accessible kitchen where people can develop	No	No	No

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	skills in food preparation and cookery.	Has a full catering kitchen however is not accessible.	Has a small kitchen area but is not accessible.	Has a large kitchen area however is not accessible.
17.	Has a garden where people can engage in gardening activity.	Yes	Partially	Yes
		A garden area with planted area with raised beds, which is maintained by volunteers. People receiving MDML could take part in this.	Small garden area currently available which if developed could provide gardening opportunities.	A large garden is available subject to accessibility works.
	Assessment Summary	Essentials: Yes: 13 Partially: 1 No:0 Desirable: Yes:2 Partially: 0: No: 1	Essentials: Yes: 14 Partially:0 No: 0 Desirable: Yes: 1 Partially:1 No: 1	Essentials: Yes: 13 Partially:1 No: 0 Desirable: Yes: 1 Partially:0 No: 2

Appendix 4

Monmouth

No.	CRITERIA	Bridges Community Centre	Monnow Vale Health and Social Care Facility	Overmonnow Family Learning Centre
ESSENTIAL CRITERIA				
1.	Is located where all the action is in the town centre, not out of the way.	Yes	Yes	Partially
		Located near to the centre of town.	Located near to the centre of town.	Located slightly further away from the town centre, in a residential area.
2.	Offers dedicated MDML room/rooms which are always available during the service's hours of operation where people being supported feel they are safe and belong	No	Yes	Yes
		A dedicated can room can be made available but only Monday, Wednesday and Friday.	Dedicated rooms would be available during service hours, in addition to use of the café space.	Dedicated rooms would be available during service hours.
3.	Is a meeting place for people who receive My Day, My Life services but also used by the community.	Yes	No	Partially
		MDML will have access to a dedicated room on certain days and the centre also has a number of community activities and groups which individuals would be able to be a part of.	Whilst MDML will have access to two dedicated rooms, there is very limited community activity as this is a dedicated health and social care facility.	MDML will have access to dedicated space, and there is limited community use.
4.	Is a place where people who receive My Day, My	Yes	Yes	Yes

Appendix 4

	Life services can see friends.	The building will be available for all people who receive MDML, and they will be able to meet up with their friends there.	The building will be available for all people who receive MDML, and they will be able to meet up with their friends there.	The building will be available for all people who receive MDML, and they will be able to meet up with their friends there.
5.	Provides comfortable seating, tea and coffee making facilities to sit with friends. e.g kitchen area or onsite café.	Yes	Yes	Yes
		Has a community café and also has a kitchen area adjacent to the MDML base.	Has a communal café which is available and will also have tea/coffee making facilities within MDML base.	Has a large accessible kitchen area.
6.	Allows a variety of activities to be undertaken.	Yes	Yes	Yes
		Dedicated MDML space and potential to use other rooms within community centre. Also, a wide variety of community activities on offer which individuals could also access.	Dedicated MDML space.	Available rooms and spaces allow for a variety of activities to be undertaken.
7.	Has appropriate facilities to hold special events.	Yes	No	Yes
		A variety of larger rooms are available to hire alongside the dedicated MDML room.	This is a health and social care facility with no larger rooms available to hold special events	Use of whole building available to hold special events.
8.	Is a base for the staff team to use to access records, write reports, access IT equipment and systems etc.	Yes	Yes	Yes
		The dedicated MDML space will allow for this.	The dedicated MDML space will allow for this.	Multiple rooms and storage available.

Appendix 4

9.	Will provide accessible toilet facilities and the provision of changing bed facilities.	Yes	Yes	Yes
		This is possible subject to completion of works set out in independent surveyor report appendix 5.	This is possible subject to completion of works set out in independent surveyor report appendix 5.	This is possible subject to completion of works set out in independent surveyor report appendix 5.
10.	A building which can be safely and appropriately accessed by people being supported.	Yes	Yes	Yes
		This is possible subject to completion of works set out in independent surveyor report appendix 5.	This is possible subject to completion of works set out in independent surveyor report appendix 5.	This is possible subject to completion of works set out in independent surveyor report appendix 5.
11.	Has appropriate and sufficient room/s where sensory sessions can be held.	Yes	Yes	Yes
		Sensory equipment can be used to deliver sessions in the dedicated MDML room or in an alternative room in the centre.	Sensory equipment can be used to deliver sessions in the dedicated MDML room.	Sensory equipment can be used to deliver sessions at the MDML base.
12.	Has a mix of communal areas and quiet spaces.	Yes	Partially	Yes
		MDML will have a dedicated space and access to other available rooms within the centre.	MDML will have a dedicated space, however other rooms in use as health and social care facility.	A variety of rooms are available.
13.	Has a safe and accessible outdoor space/garden area which people can enjoy.	No	Yes	Yes
		There is an outdoor space but this is adjacent to road and car park.	Small garden area to the rear of the building.	A large accessible garden is available.

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14.	Has storage for equipment needed for activities.	Yes	Yes	Yes
		Storage is available but will only be for the 3 days that the room is available.	Storage is available.	Storage is available.
DESIRABLE CRITERIA				
15.	Is a vibrant and inclusive community space.	Yes	No	Partially
		An existing vibrant community facility which offers a wide variety of community activities and opportunities.	It is a specialist health and social services facility and does not offer community activities.	Some limited community involvement at present.
16.	Has an accessible kitchen where people can develop skills in food preparation and cookery.	No	No	Yes
		Has two catering kitchen however they not accessible.	Has a small kitchen area but is not accessible.	Has a fully accessibly kitchen.
17.	Has a garden where people can engage in gardening activity.	No	No	Yes
		Very limited outdoor space.	Small garden to rear of property no opportunity for gardening.	A large accessible garden is onsite with existing community gardening group.
		Essentials: Yes: 12 Partially: 0 No:2 Desirable: Yes:1 Partially: 0 No: 2	Essentials: Yes: 11 Partially:1 No: 2 Desirable: Yes: 0 Partially:0 No: 3	Essentials: Yes: 12 Partially:2 No: 0 Desirable: Yes: 2 Partially:1 No: 0

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Options Appraisal
for:

**Changing Places WC Facilities
and Accommodation for
My Day My Life Service**

**In:
Abergavenny and Monmouth**

**Sept 23
Final, for issue**

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Go Property Consultancy Ltd

Client:
Monmouthshire County Council

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Appendix C	Budget Costs

Options Appraisal for Changing Places WC Facilities and Accommodation for My Day My Life Service

The My Day My Life group (MDML) is a service which provides day opportunities support to people with a learning disability. It is understood that the service supports people to take part in activities in the wider community and needs a permanent base where users can meet and undertake activities as well. The service currently operates 5 days a week and it is understood there are between 2-3 people being supported each day in both Abergavenny and Monmouth.

Prior to the start of the covid pandemic in 2020, the service was based at a former school building on Tudor Street in Abergavenny and Overmonnow Family Learning Centre in Monmouth.

During covid the buildings were temporarily closed and people received support in the community only. People are currently taking part in activities at many other local buildings including the Melville Theatre and Bridges Community centre.

The Tudor Street site is temporarily closed, and the Council has identified that this site is now in need of refurbishment and repair to bring it to a safe and acceptable standard for re-occupation.

This report considers feasibility options at six sites for provision of a Changing Places WC facility, and accommodation more generally for the My Day My Life service.

A joint site visit was carried out at option sites 1-4 inclusive with the report author, Rhodri Dean and MCC Officers on 23rd August 2023.

A second joint site visit was carried out at option sites 5 and 6 with the report author, Rhodri Dean and MCC Officers on 21st September 2023.

MCC Officers in attendance at the first site visit (option sites 1-4, 23rd Aug) were:

Nicholas Perry (Maintenance and Facilities Manager)

Andrew Porter (Building Surveyor)

Phil Wall (Electrical Clerk of Works)

Peter Sherwin (Mechanical Maintenance Engineer)

MCC Officers in attendance at the second site visit (option sites 5 and 6, 21st September) were:

Andrew Porter (Building Surveyor)

Sandra Dobbs (Daytime Opportunities Manager)

2.0 Strategic Accommodation Requirements and Option Sites- Summary

The client has advised that day centre accommodation for provision of MDML, and/or similar other groups is required in both Abergavenny and Monmouth. Accordingly, this report considers possible sites in both towns.

The option sites considered as part of this report are as follows:

- a. Tudor Street Building, Abergavenny
- b. Abergavenny Community Centre, Abergavenny (this is the former Park Street school building).
It is understood that this property is owned by MCC, but leased out to a Trust. Therefore, consent would be required from the trustees for any proposed alterations.
- c. Melville Theatre, Abergavenny
- d. Overmonnow Family Learning Centre, Monmouth
- e. Monnow Vale Health and Social Care Unit, Monmouth
- f. Bridges Centre, Drybridge House, Monmouth

The report discusses opportunities and technical constraints relating to accessibility at each site.

A photograph schedule is provided at appendix A at the end of the report.

Budget costs are provided at appendix C for anticipated accessibility improvement works.

3.0 Accessible WC Provision/ Changing Places WC Accommodation

During the site visits, there were various discussions about the appropriate level and type of Accessible WC provision/ Changing Places WC accommodation which should reasonably be provided to meet the needs of:

- a. The My Day My Life group users:
- b. The wider public

The comments below discuss the relevant issues which will apply to all of the option sites.

There will be a need to balance the interests of various different user groups as it would be very unlikely to be able to fully satisfy the needs of all possible users taking into account the space, locations, layout and technical constraints of the existing buildings.

In terms of designing a service, the Council should undertake an Equality Impact Assessment as part of the service design process to inform decisions regarding how to best meet service user needs, and to avoid discrimination. In this case, as noted above there would need to be a careful balancing of different needs.

Relevant Issues regarding Accessible WC/ Changing Places WC Accommodation:

- a. A corner layout Accessible WC facility (typically approx 2.2m x 1.5m with the WC located in the corner of the room) meets a very different need to a Changing Places WC facility.

An Accessible WC facility, if correctly sized and laid out, is useable by wheelchair users independently. The grabrails around the WC are designed to provide sufficient support to allow for users to transfer independently to and from the WC.

By contrast, a Changing Places WC facility is designed for use by disabled users with assistance. This facility involves provision of a room 3 x 4m with a WC set away from the corner (to allow for assistance to either, or both sides of the user). The facility also includes a changing bed, hoist, and shower. This type of facility is designed for people who have more

profound and complex disabilities and it is not suitable for independent use by wheelchair users as the grabrail support around the WC is not sufficient.

Accordingly, a Changing Places WC facility should not be provided instead of an Accessible WC facility as the two facilities meet the needs of different user groups.

Sample layouts of an Accessible WC compartment and a Changing Places WC facility are provided at Appendix B. These are taken from BS8300-2 Design of an Accessible and Inclusive Built Environment

- b. There was discussion around provision of a Changing Places WC facility at the option sites, and opening this up for general public use, in addition to it meeting the needs of the MDML group.

Publicly accessible Changing Places WC facilities are best located in busy public spaces where there are large numbers of people using the spaces. Provision of these facilities will allow people with more profound and complex disabilities to visit a greater range of places and stay at them for longer. Examples of the types of spaces which would be good locations for a publicly accessible Changing Places WC would be:

Town Centre Locations

Large retail, entertainment, leisure, assembly premises

Large schools, hotels

Hospitals

A requirement to provide Changing Places WC facilities in certain large buildings was introduced into the Building Regulations in Wales in Jan 2023. This defines floor area thresholds/ number of user thresholds for the various building types, over which a Changing Places WC facility would now be required to comply with Building Regulations.

None of the option sites would be large enough for a Changing Places WC facility to be required to comply with Building Regulations as they are not of sufficient size.

The threshold values from the Building Regulations Approved Document M amendment dated Jan 23 are included at appendix B.

If the Council is considering provision of a Changing Places WC facility for general public use, this would be better sited more centrally within a town centre location as it would more likely benefit a larger range of users.

In addition, consideration should be given to the opening hours of any building which accommodates a Changing Places WC facility for general public use, as for this to be of most benefit to users, it needs to be open and available for use for as much as possible.

- c. From discussions during the site visit, it is understood that the MDML group currently does not have any users who would require use of a Changing Place WC facility, although there is no reason why a user who does require this facility could not attend the MDML group, so it is appropriate to consider making this provision.

However, given the limited number of service users and building/ space constraints at the various option sites, it may be appropriate to consider a reduced form of Changing Places WC provision which goes some way to meeting potential needs without being fully compliant to BS8300 specifications. The possible compromise solutions are identified with the discussion of each of the option sites in the sections below, and scope of proposed Accessible WC/ Changing Places WC facilities are identified under each site with highlighted text under the heading: **WC facilities proposal**

4.0 Projected future day support service provision and effects on likely accommodation needs

During the site visit, the group were able to discuss the likely future of day centre service provision with MCC's Daytime Opportunities Manager.

It is understood from this discussion that the service is in a process of transformation, in that there is less demand from users to attend a day service regularly for set hours/ days each week.

It is understood from MCC that the service has been moving away from only centre based support for some time, offering a mix of centre and community based support. People who might previously have only attended a dedicated day centre now take part in wider integrated community provision where service users can interact and integrate with the community more generally. Assuming this trend continues, this would mean that the numbers attending the service are likely to remain low.

5.0 Budget costs and likely build programme

Budget costs:

Budget costs are provided at appendix C for the proposed alteration works suggested at each site.

These costs are high level budget costings based on a combination of market rates, builders price book (Spons), and the authors experience/ comparable schemes.

The costs are 'ball park' costings based on facility size/ scope and a visual walkround inspection. There are potentially substantial unknowns at this stage given limited inspection and knowledge about the sites/ building construction etc. Particular examples of unknown work elements relate to eg structural works required, presence of asbestos etc etc

In terms of proposed WC provision, one proposal which has been put forward at some of the sites relates to provision of a Changing Places WC facility which is set out with the WC in the corner of the room to allow for grabrailling etc to be provided to enable it to be used independently. This departs from the standard layout for a Changing Places WC and would reduce it's utility for some users who require assistance (as assistance would only be possible from one side of the WC). This solution might be necessary/ appropriate where it is not feasible to provide both a corner layout accessible WC for independent use, *and* a Changing Places WC facility. In terms of the budget cost, the cost difference between provision of this

'hybrid' option, and a fully compliant Changing Places WC facility is likely to be minimal as the rooms size and scope/ specification of equipment and fit out would be broadly similar. The main difference would be that the position of the WC within the room is altered.

Likely build programme:

Undertaking the works will in some cases have an effect on use of the rest of the building as the contractor will need to use routes through the building and there is dust/ noise to consider.

The programme therefore would preferably involve a quieter time of year so as to mitigate effects on other building users. Unless existing building users can be decanted to alternative premises for the duration of the works.

Prior to start on site, a period needs to be allowed for undertaking the planning, design and tender process.

In terms of build time on site, it is difficult to assess this accurately based on the limited information available. There are unknowns which could affect the programme eg amount of structural work, asbestos strip out, long lead times on specialist equipment etc etc. A more detailed picture will emerge following full site surveys, investigations and consultation with specialists. However, for the purpose of providing some guidance on likely programme, see comments below:

For the more straightforward options eg Monnow Vale, Bridges Centre the build is likely to be around 8-10 weeks assuming that the changing places work can be done concurrently with other works eg resurfacing outside.

For the options which require more work eg Melville, Overmonnow, Tudor Street, Abergavenny Community Centre would take longer, say 12-16wks, again assuming that different elements of work could be undertaken concurrently.

6.0 Site Options

6.1: Site Option 1: Tudor Street Building

Background/ Overview:

- Site previously used by MDML. Has accessible facilities, but is in need of upgrade/ refurb to bring it up to an acceptable standard;
- The building is considerably oversized, given the small size of the MDML group (assuming that post refurb the building would only be used by the MDML group);
- Accessible WC facilities including hoist, changing bed and shower are provided, but these facilities are provided across two rooms and the size/ layout does not comply with current standards.
- WC facilities proposal:

Could achieve a fully compliant Changing Places WC facility and Accessible WC facility, but this would be costly and involve extensive remodelling of existing layout/ spaces. Query to what degree fully compliant facilities are necessary, given that the existing facilities were sufficient to accommodate user needs when they were using this site prior to 2020.

Summary of proposed upgrade/ refurb works:

See spreadsheet at appendix C for budget costings.

- Resurface/ remark part of the car park
- Refurbish the approach path
- Upgrade/ refurbishment to external areas, including inclined path to fire assembly point
- Provide an accessible tea point facility
- Improvements to WC facilities (Budget cost for some improvement/ exact scope TBC. See comments above)
- Redecoration throughout

- M&E Services: Replace radiators with LST type in vulnerable locations, provide flashing fire alarms to toilet areas, lower light switches, improve external lighting over approach path/ car park

6.2: Site Option 2: Melville Theatre

Background/ Overview:

- Listed building. Proposed alterations would need consultation with the Conservation Officer/ Listed Building Consent;
- Site currently used by MDML for some community activities. Has a level access from the car park into the building, although the approach path and entrance door are not wide enough. The approach path has a drop off at the edge. This presents the risk of wheelchair wheels or the end of a stick or cane from falling over the edge;
- An Accessible WC compartment is provided for independent use. This would require some upgrade work to bring it into line with current standards. There is no Changing Places WC facility. During the site visit, a proposal to accommodate a Changing Places WC facility was discussed by enlarging/ reconfiguring the Accessible WC using a disused corridor adjacent, but due to space constraints it would be difficult to accommodate both an Accessible WC facility and a Changing Places WC facility on site;
- WC facilities proposal:
1 x Changing Places WC facility (compromise layout) with WC in corner of room to allow for independent use
- Although there is a level access into the building, the other entry/ exit points are stepped. A secondary egress route would be required. This will require construction of a fire rated refuge area.

Summary of proposed upgrade/ refurb works:

See spreadsheet at appendix C for budget costings.

- Resurface/ remark part of the car park
- Refurbish and widen the approach path
- Replace the entrance doors/ fit power operation
- Creation of a Changing Places WC facility/ Upgrade to existing Accessible WC
- Construction of a protected fire refuge to achieve secondary means of escape
- M&E Services: Replace radiators with LST type to corridor and one room, provide flashing fire alarms to toilet areas, lower light switches, fit hold open device to cross corridor door, improve external lighting over car park/ approach path
- Provide an accessible tea point facility
- Replace flooring to part of the classroom area with sheet vinyl to accommodate Art/ cooking activities

6.3: Site Option 3: Abergavenny Community Centre (former Park Street School)

Background/ Overview:

- Site currently used as a community centre. In MCC ownership, but leased to a Trust. Therefore consent would be required from trustees for any proposed alterations;
- The building is split level, with three separate ground floor levels. The proposed MDML activity/ classroom space is located on the middle floor level, the accessible WC (for independent use) is located on the upper floor level, and the proposed Changing Places WC facility is located in a separate part of the building at the lower floor level. This is only accessed from the middle and upper floor levels via an external ramped route around the building;
- The route from the car park to the building is inclined. The incline either needs a formal ramp, or provision of a parking/ drop off area at the top of the slope closer to the building, although this would mean provision of paved surfacing to replace an area of recreation/ garden area and this may not be desirable.

It is understood that the Trustees already take vehicles up the inclined access road to provide pedestrian access to the lowest level of the property. This also provides access to formal external ramps providing access to the upper levels.

The current arrangement would require vehicles to reverse back down the access road after drop off as there is no turning head at the top. It is considered that a turning head at the upper level would be required to formalise the existing arrangement on safety grounds;

- Proposed changing place WC facility:

There is an existing WC/ shower facility provided at the lower building level. It is proposed that this area could be refurbished to accommodate a Changing Places WC facility. This is in a separate part of the building from the rest of the facilities, which are at an upper floor level (in the main part of the building). Users would need to travel along an external, ramped route to circulate between the proposed activity

space/ classroom and the Changing Places WC facility. This is undesirable, especially in cold or wet weather.

The entrance to the area where the proposed changing places WC is located has a raised threshold, and the doors do not provide adequate clear opening in a single leaf. The proposed changing places room is a large room, which already accommodates a WC and shower. The room would need full refit/ refurbishment. The room is slightly undersized, but it may be possible to enlarge it slightly as part of a refurb.

The ceiling height in this room is 2.1m. This is too low to accommodate an overhead tracked hoist, although a portable hoist would work in this space. Care would need to be taken in terms of keeping the ceiling clear of light fittings etc so as to maximise the effective height. It should be noted that use of a portable hoist is a less desirable

option taking into account the additional floor space required to turn/ move and store the portable hoist. Consideration would need to be given to the overall room size and

layout to allow for the turning/ manoeuvring and storage space for a portable hoist and to check that this will work in the space provided.

- Existing external ramps:

The external ramps do not meet the 1500mm clear width requirement as per Building Regulations/ BS8300, but for low user numbers the width of the flights is likely to be suitable. Consideration could be given to improving the turning space on the landings where practical

- Existing corner layout Accessible WC:

The compartment size/ fit out is broadly acceptable, although some amendments would be required to improve it eg adjust door position/ swing, investigate reducing boxing inside the compartment, improve visual contrast, minor alterations to internal fit out;

- WC facilities proposal:

1 x Changing Places WC facility

1 x Accessible WC facility

- Ramp to classroom:

The ramp is narrow and too steep. The ramp would need replacement with a platform lift as a compliant ramp could not be achieved within the space;

- Classroom/ Activity Space:

An accessible kitchen area/ tea making facility would be required, plus other minor alterations eg lower light switch, rehang door on opposite hand, replace radiators with LST type.

Note:

It is understood that there is a separate teaching kitchen facility. This was not inspected as part of the visit, and accordingly no comment is made regarding these facilities.

- Means of escape:

The exit route outside the classroom involves use of steps. There is no refuge area or evac chair provided. These would be required.

Early discussion would be required with the building's fire risk assessor to confirm that a suitable refuge area could be provided clear of the main escape route.

Summary of proposed upgrade/ refurb works:

See spreadsheet at appendix C for budget costings.

- Resurface/ remark part of the car park
- Either provide a ramp from the car park to the building, or provide a drop off area at the upper level
- Replace the entrance doors to the changing places WC area/ fit power operation
- Full refurb/ refit of the proposed Changing Places WC facility
- Improvements to existing external ramps, particularly to enlarge landings where feasible;
- Upgrade to existing Accessible WC (see notes above under background/ overview)
- Replace steep ramp with platform lift
- Classroom: Provide accessible kitchen/ tea point, rehang door on opposite hand to improve manoeuvring space
- Replace part of the floor finish with sheet vinyl to accommodate art/ cooking activities
- Construction of a protected fire refuge to achieve secondary means of escape
- M&E Services: Replace radiators with LST type to corridor and one room, provide flashing fire alarms to toilet areas, lower light switches

6.4: Site Option 4: Overmonnow Family Learning Centre

Background/ Overview:

- Property location is Monmouth and is one of the MDML bases in that locality. It has been temporarily closed since the start of the Covid pandemic in March 2020;
 - Approach: Via a narrow lane. Not suitable for pedestrian approach. Consider upgrade to approach route;
-

- Car park: Surface is relatively smooth/ even;
- Building entrance: Ramp plus stepped access provided. The ramp is steeper than 1:12 and step configuration does not meet current standards. The ramp and stepped approach would need to be replaced;
- WC facilities: The existing accessible WC is broadly in line with current standards, although minor improvements to fit out would be required.
In order to provide a changing places WC facility, the whole of the WC area would need to be remodelled and refurbished.
Replacement WC facilities would likely include:
 - a. Changing Places WC facility (compromise type facility) with WC sited in the corner of the room so that it can also serve as an Accessible WC for independent use;
 - b. PLUS: 2 x unisex WC facilities for general male/ female use.

This would result in a reduction in overall toilet facilities, but this may be acceptable given the small size of the building and limited user capacity. Although this should be discussed with Building Control.

- WC facilities proposal:
1 x Changing Places WC facility (compromise layout) with WC in corner of room to allow for independent use
- Classroom/ kitchen/ means of escape:
Classroom and means of escape off the classroom appeared reasonably suitable.
Kitchen is designed with rise and fall facilities and appeared reasonably accessible.

Summary of proposed upgrade/ refurb works:

See spreadsheet at appendix C for budget costings.

- Improve pedestrian approach into the site
- Replace ramp and stepped approach to the main entrance

- Full remodelling and refurb of toilet area to accommodate Changing Places WC facility

6.5: Site Option 5: Monnow Vale Health & Social Care Unit

Background/ Overview:

- Property location is Monmouth and has in the past been used as one of the MDML bases in that locality;
- The building is of modern (post 2000) construction, with consideration given throughout to meeting current accessibility standards;
- The building is run by the NHS, but there is an historic agreement for MCC to have exclusive use of two rooms within the building (the Oak room, G24)
- The building accommodates integrated health and social care services. There are other groups already using the building and there is an on site café facility. Historically the MDML group members when using this site as a base made use of the café facility. In addition, there were opportunities for integration with other groups on site. These factors are regarded as positive attributes aside from the physical building characteristics;
- External paving and approach is smooth and level. There are a number of well marked accessible parking bays with necessary hatched zones between. The main entrance has automatic doors and a level threshold. The corridor through the building to the proposed MDML suite is relatively wide and the internal doors are of adequate width;
- Although the building does not a full changing places WC facility, there is a range of accessible toilet facilities located relatively close to the proposed suite for the MDML group. The accessible toilet facilities include:
 - Corner layout toilets for independent use;
 - Peninsular layout accessible toilets for assisted use, including peninsular layout toilets with a tracked hoist facility. There is also a range of auxiliary aids provided within the building to assist users with toileting.

Some of the fit out in the toilets was noted to be compliant to current standards in terms of positioning, but it has presumably adequately met user needs given the nature of services provided from the building and the users.

- WC facilities proposal:

Existing corner and peninsular layout accessible toilets within the building would meet a range of needs.

Proposed: Provision of a dedicated Changing Places WC facility within the proposed MDML suite area

- Classroom/ tea point/ sink:

The existing spaces would need some reconfiguration in conjunction with providing a Changing Places WC facility. There is an existing tea point/ sink. This will need to be reprovided in conjunction with work to provide a Changing Places WC. This is included for in the cost estimate;

- Access/ Means of escape:

There is a fire escape door off the proposed suite for MDML. This incorporates a step. The door would need alteration in conjunction with provision of a Changing Places WC facility. There was discussion at the meeting about whether the fire exit could be used as a regular access door, which would allow the MDML group to use the space at times when the rest of the building is closed (eg weekends).

Summary of proposed upgrade/ refurb works:

See spreadsheet at appendix C for budget costings.

- Provide Changing Places WC facility
- Reconfigure the suite to provide improved activity space for MDML group, inc alterations to central partition wall, and replacement floor finishes and redecoration.
- Reprovide tea point facility
- Replace double fire exit doors with new single leaf access door, and provide ramped access to new door.

6.5: Site Option 6: Bridges Centre, Drybridge House

Background/ Overview:

- Property location is Monmouth. The site is a community centre facility;
- The site is run by a Trust. It is understood that MCC would need consent from trustees for any proposed alteration works;
- Accessible parking is provided in front of the building, although some improvements would be required to the vehicle approach and parking facilities in terms of improving surfacing;
- There is an accessible WC for independent use. This is undersized, and it is accessed via a relatively narrow corridor/ door off the foyer and tight turn into the WC facility. The accessible WC has overall dimensions of 1770 x 1880mm. The minimum recommended dimensions are 1500 x 2200mm. The reduced length of the existing facility will affect wheelchair manoeuvring space in the compartment;
- The site also has a Changing Places WC facility, although this is also undersized. The existing facility has room dimensions of 2.9m x 2.3m. The minimum recommended dimensions for a fully compliant changing places WC facility are 3m x 4m. There is the facility to knock through into an adjacent WC area which would enable a fully compliant BS8300 Changing Places WC to be provided;
- The existing Changing Places WC facility has a ceiling mounted hoist, but this is not a full room cover type hoist, and there is no shower facility provided in the existing facility.
- It is understood that MCC have received feedback from users that the existing Changing Places WC facility is adequate and that it meets needs.

- WC facilities proposal:

1 x Changing Places WC facility (compromise layout) with WC in corner of room to allow for independent use

Note:

- a. The compromise layout is recommended as the existing corner layout accessible WC is undersized and has an approach which will be awkward for some disabled users to negotiate;
 - b. The budget cost assumes that enlargement/ remodelling of the existing Changing Places WC facility is considered appropriate and necessary to achieve a closer compliance with the BS8300 standard layout, given the wider community use of the building and likely use by a larger user group.
- Fire exit off classroom:
The fire exit is ramped, but surfacing and drainage away from the exit to the fire assembly point are sub standard. The surface is uneven and there is silt from standing water on the surface which presents a potential slip risk.

Summary of proposed upgrade/ refurb works:

See spreadsheet at appendix C for budget costings.

- Upgrade works to parking external approach;
- Enlarge/ convert and refurbish existing Changing Places WC facility to form a compliant facility;
- Resurfacing and drainage improvements to route outside the fire exit door
- Provision of an accessible tea point/ sink in the classroom area

Appendix A

Photograph Schedule

Tudor Street CYbIfY



Photo 1 – Car park



Photo 2 – Pedestrian access route

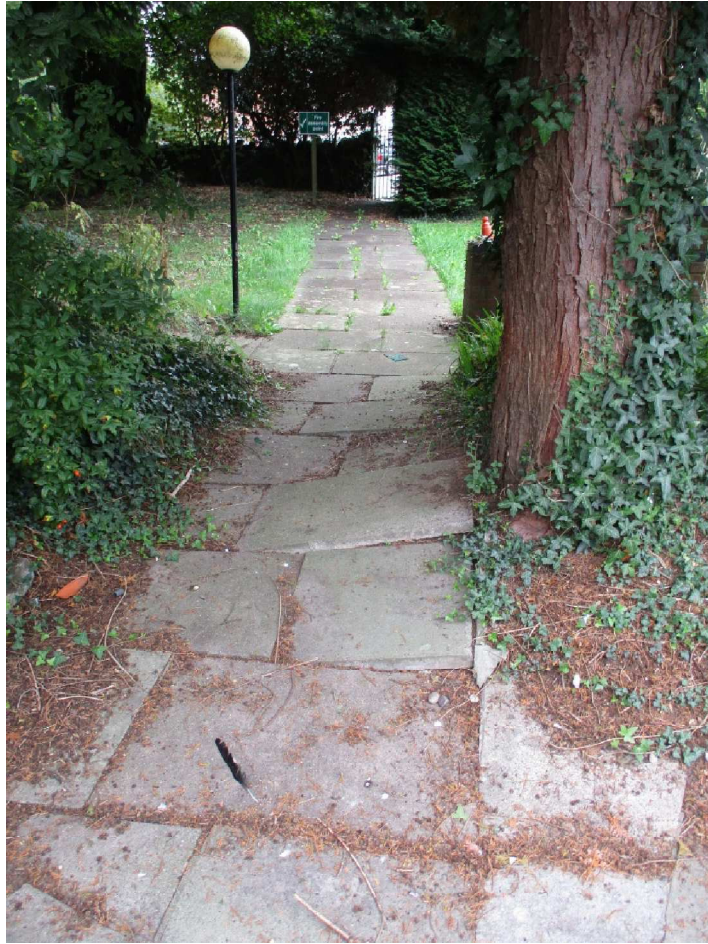


Photo 3 – Uneven path to rear



Photo 4 – Kitchen, no accessible facilities



Photo 5 – WC with hoist and changing bed. Restricted manoeuvring space/ room undersized. WC in corner does not allow for assistance from either side

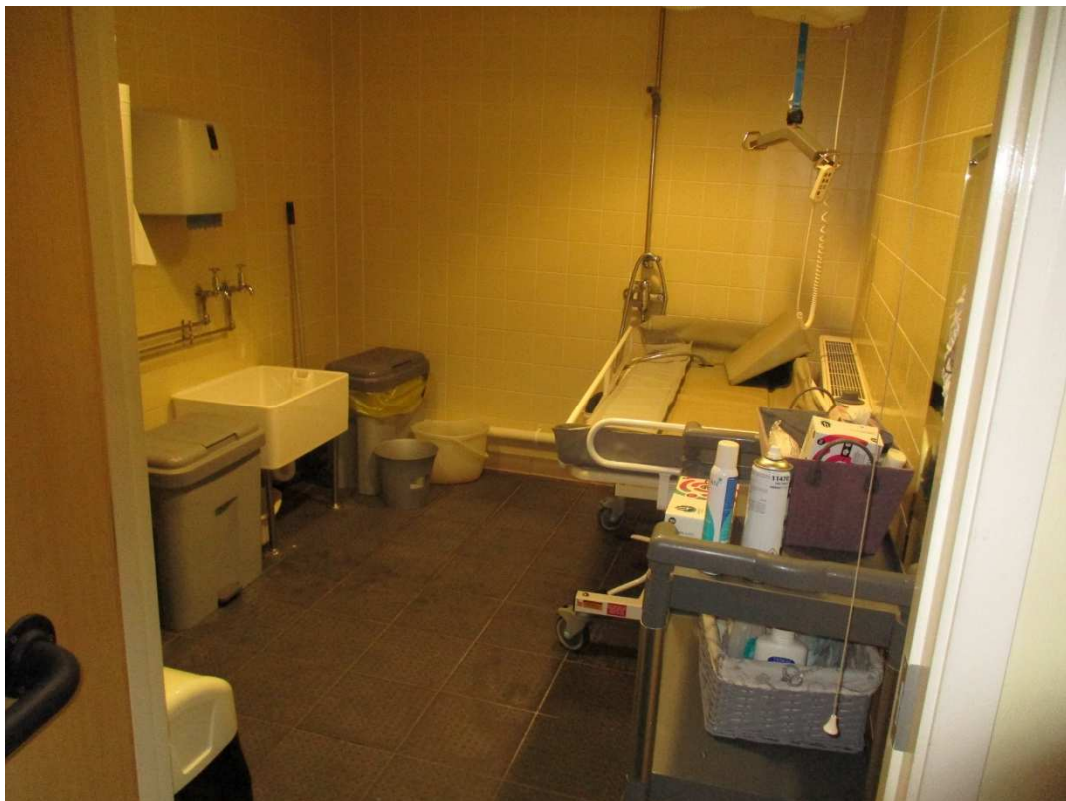


Photo 6 – Shower room with shower bed. Restricted manoeuvring space. Shower is separate from WC/ changing room

Melville Theatre



Photo 7 – Car park



Photo 8 – Narrow approach path to entrance.



Photo 9 – Drop off at edge of path.

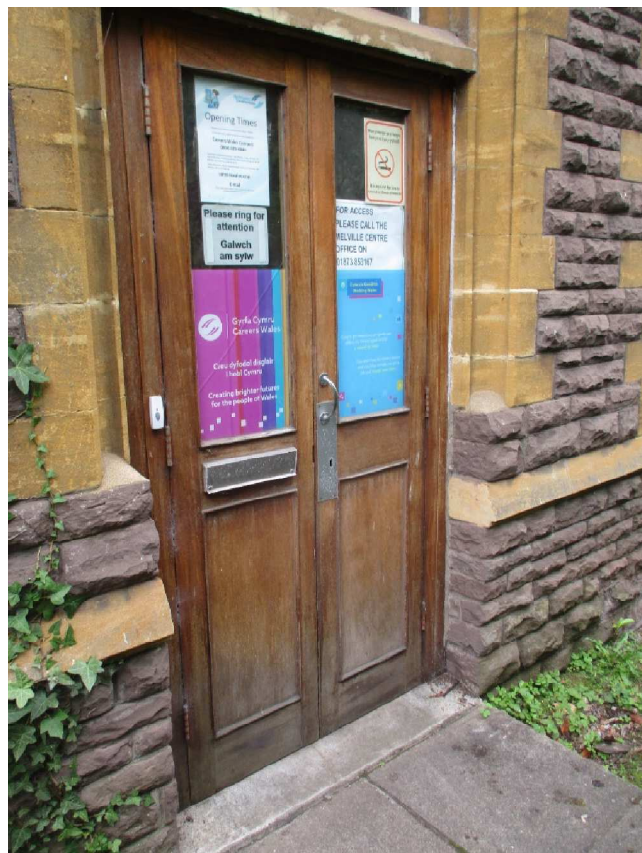


Photo 10 – Raised threshold/ narrow entrance doors



Photo 11 – Accessible WC



Photo 12 – Cross corridor door, not held open.



Photo 13 – Main entrance with stepped access. No refuge area to provide alternative egress route for wheelchair users.

Overmonnow : Ua JmCentre



Photo 14 – Accessible WC.



Photo 15 – Entrance ramp/ steps

Park Street Community Centre



Photo 16 Inclined route from car park to building.



Photo 17 Raised threshold/ narrow entrance doors on route to Changing Places WC.



Photo 18 – Existing WC/ shower facility/ Proposed upgrade to Changing Places WC
Low ceiling height will prevent install/ use of tracked hoist.



Photo 19 – Steep/ narrow ramp on route through building.



Photo 20 – Restricted access adjacent leading edge to Accessible WC door.



Photo 21 – Restricted access adjacent leading edge to classroom door.

Monnow Vale Health & Social Care Unit



Photo 24 One room proposed for MDML suite.



Photo 25 Peninsular layout accessible WC facility.



Photo 26 Corner layout Accessible WC, with various toileting aids and tracked hoist.



Photo 27 Level entrance/ automatic entrance doors.

Bridges Centre, Drybr]X[Y House



Photo 28 Level approach and auto entrance doors



Photo 29 Some uneven surfacing to parking area.



Photo 30 Existing undersized Changing Places WC.

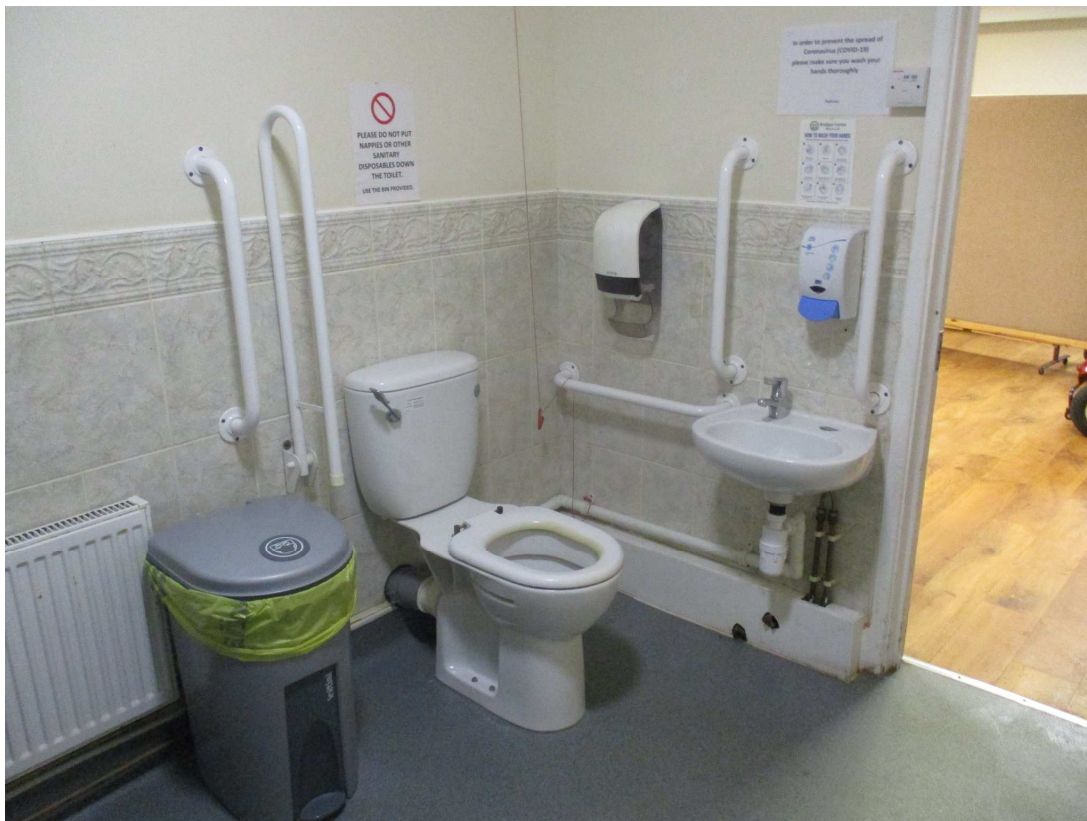


Photo 31 Existing Changing Places WC.



Photo 32 Uneven surfacing/ inadequate drainage on route from fire exit.

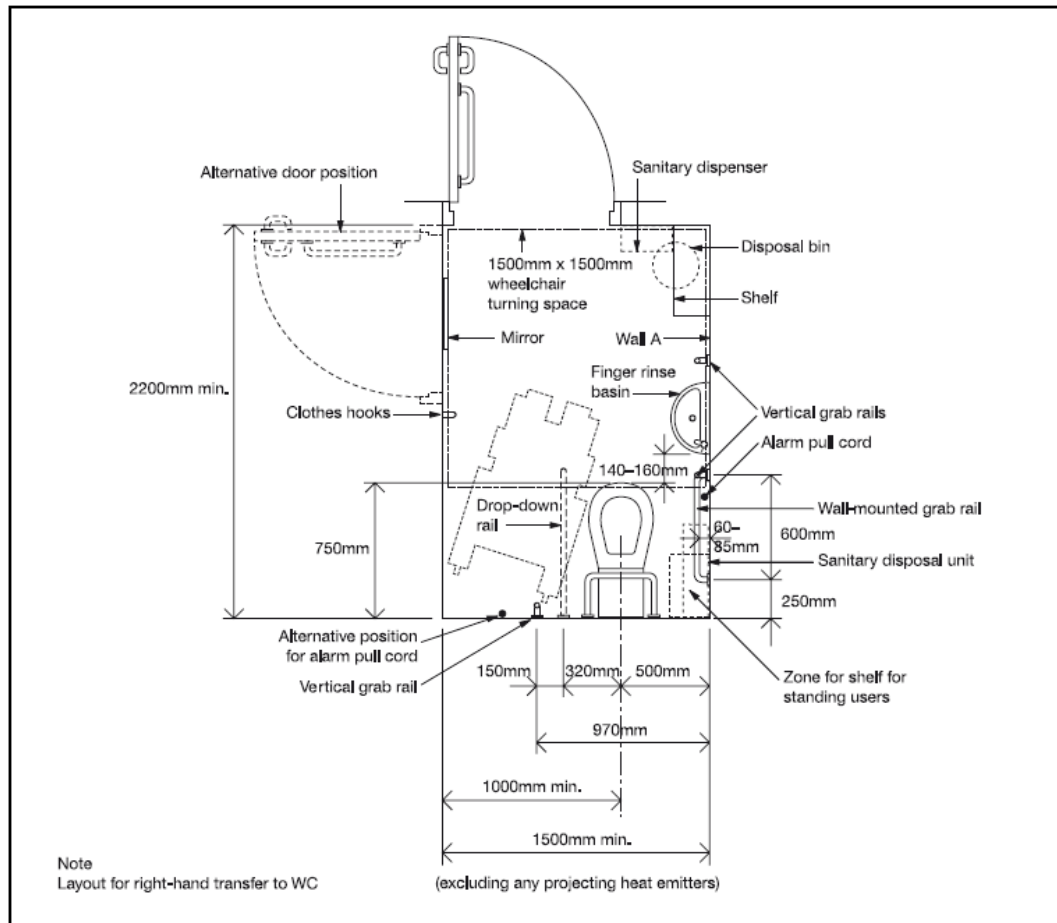
Appendix B

Accessible WC Layout

Changing Places WC Layout

Changing Places WC Threshold Criteria

Diagram 18 Unisex wheelchair-accessible toilet with corner WC



Changing Places WC area/ user number thresholds and recommended locations

extract from The Building Regulations Approved Document M, amendment issued Jan 23

5.7 e. at least one changing places toilet is provided in the following types of building:

- i. retail premises with a gross floor area of 5,000m² or more;
- ii. assembly, recreation and entertainment buildings (see note) with a capacity for 10,000 or more people; or a collection of smaller buildings associated with a site used for assembly, recreation or entertainment, such as zoos, theme parks and venues for sport and exhibitions, with a capacity of 2,000 people or more;
- iii. cinemas/theatres/concert halls with a capacity of 350 or more;
- iv. schools with a gross floor area of more than 4,000m², which will contain community facilities;
- v. hospitals
- vi. sport and leisure buildings with a gross floor area more than 4000m²;
- vii. hotels, which are open to the public for the purpose of assembly, recreation or entertainment or leisure with a gross floor area more than 4,000m².

Note: Places of assembly, recreation and entertainment can be defined as buildings such as:

- Amusement arcades;
- Art galleries;
- Cinemas;
- Concert halls;
- Conference centres;
- Further education colleges;
- Hotels that provide function, sport or leisure facilities;
- Libraries open to the public;
- Museums;
- Places of worship;
- Theatres;
- University buildings open to the public.

Or any other buildings or sites as defined by these thresholds, which are open to the public and used for the purposes of assembly, recreation and entertainment.

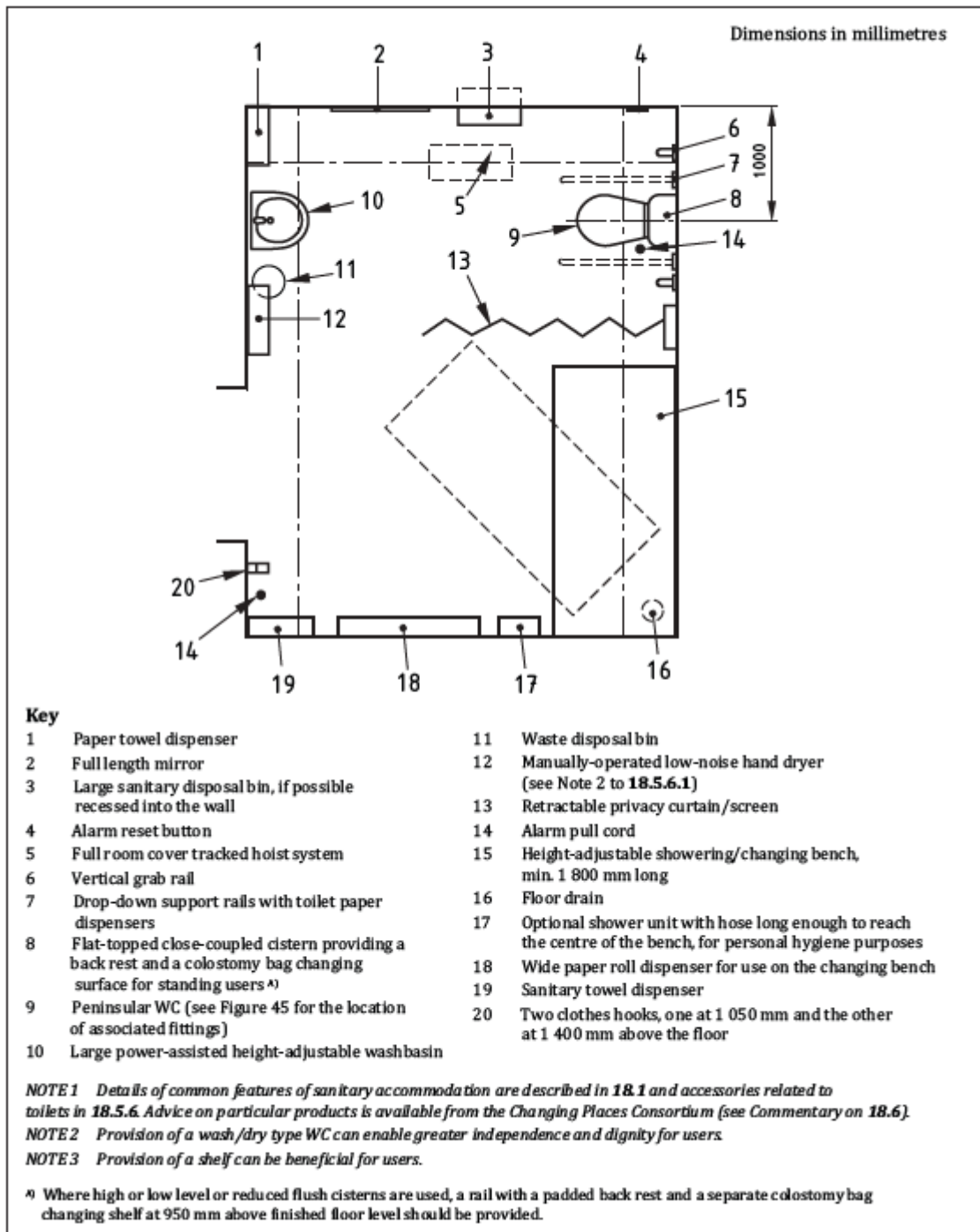
Capacities should be derived from the combined total of a building's publicly accessible facilities. Alternatively, the capacity number may be taken as the number of fixed seats provided, if the occupants of the building will normally be seated.

Approved Document B, Volume 2 provides a method for estimating the capacity of a building where this is not known.

Changing Places WC Layout extract from BS8300

Overall room size is 3m x 4m

Figure 48 — Example of fittings and accessories in a Changing Places toilet



Appendix C

Budget Costs

My Day My Life Day Service Accommodation		
Options Appraisal for MCC		
Final, 28.09.23		
Site Option 1:Tudor Street Building		Budget cost
a	Resurface/ remark car park (part) 225m2	£ 4,500.00
b	New lighting over car park/ approach path	£ 5,000.00
c	Refurbish approach path, rake out and repoint slabs. Provide handrail to ramp	£ 800.00
d	Provide accessible tea point	£ 2,500.00
e	Upgrade/ refurbish external areas.	
	Cut back vegetation/ remove tree	£ 1,200.00
	New surface to terrace decking/ tarmac (50m2)	£ 4,000.00
	Replace footpaths with wider paths	£ 6,000.00
	Provide handrail along inclined path/ improve gradient to inclined path (provide zig zag path)	inc above
f	Improve WC facilities	
	Exact scope TBC with the aim of improving manoeuvring space and provision of WC, changing, hoist and shower all in one room for Changing Places WC, plus a separate compliant corner layout accessible WC facility	£ 80,000.00
g	Redecoration generally throughout the building	£ 15,000.00
h	M&E Services	
	Replace radiators with LST type (risk based approach, corridors/ WC areas)	£ 10,000.00
	Lower light switches where feasible	£ 1,500.00
	Flashing fire alarms to toilet areas	inc
		Works total £ 130,500.00
		Prelims £ 19,575.00
		fees no allowance
		Scheme total budget cost £ 150,075.00
Site Option 2: Melville Theatre		Budget cost
a	Resurface/ remark car park (part) 300m2	£ 6,000.00
b	New lighting over car park/ approach path	£ 4,000.00
c	Widen approach path, eliminate drop at the edge	£ 700.00
d	Replace entrance doors/ fit powered operation	£ 6,000.00
e	Creation of Changing Places WC with facility which includes corner layout WC (compromise solution). Assumes existing accessible WC is taken out as part of this work	£ 85,000.00
f	Provision of protected fire refuge area with evac chair at main entrance	£ 6,000.00
g	Classroom: Provide accessible tea point, and replace flooring to part of the classroom with sheet vinyl	£ 3,500.00
h	M&E Services	
	Replace radiators with LST type (risk based approach eg corridor)	£ 5,000.00
	Lower light switches where feasible	£ 1,500.00
	Flashing fire alarms to toilet areas	inc
		Works total £ 117,700.00
		Prelims £ 17,655.00
		fees no allowance
		Scheme total budget cost £ 135,355.00

Site Option 3: Abergavenny Community Centre (former Park Street school)		Budget cost
a	Resurface/ remark car park (part) 250m2	£ 5,000.00
b	Either provide ramp from car park to building, or provide drop off area at the upper level	£ 20,000.00
c	Replace entrance doors to the Changing Places WC area/ Fit powered operator to the doors	£ 6,000.00
d	Full refurb/ refit of existing Changing Places WC	£ 50,000.00
e	Improvements to external ramps	£ 3,000.00
f	Upgrade to Accessible WC	£ 2,500.00
g	Replace steep ramp in corridor with platform lift	£ 35,000.00
h	Classroom: Provide accessible tea point, rehang door on opposite hand, replace floor finish to part of the room with sheet vinyl	£ 4,000.00
i	Provision of protected fire refuge to achieve secondary means of escape	£ 6,000.00
j	M&E Services	
	Replace radiators with LST type (risk based approach eg corridor)	£ 5,000.00
	Lower light switches where feasible	£ 1,500.00
	Flashing fire alarms to toilet areas	inc
	Works total	£ 138,000.00
	Prelims	£ 20,700.00
	fees	no allowance
	Scheme total budget cost	£ 158,700.00
Site Option 4: Overmonnow Family Learning Centre		Budget cost
a	Improve pedestrian access into the site off the highway (inc lighting)	£ 15,000.00
b	Replace ramp and steps to main entrance	£ 6,000.00
c	Full remodelling/ refurb of toilet area to accommodate Changing Places WC facility (compromise solution with WC in corner of room).	£ 90,000.00
	Works total	£ 111,000.00
	Prelims	£ 16,650.00
	fees	no allowance
	Scheme total budget cost	£ 127,650.00
Site Option 5: Monnow Vale Health & Social Care Centre		Budget cost
a	Provide Changing Places WC facility	£ 65,000.00
b	Reconfigure suite to provide improved activity space, include for replacement floor finishes and redecoration	£ 6,000.00
c	Reprovide tea point	£ 1,000.00
d	Replace double fire exit doors with single leaf access door and provide new ramped approach to access door	£ 7,500.00
	Works total	£ 14,500.00
	Prelims	£ 2,175.00
	fees	no allowance
	Scheme total budget cost	£ 96,175.00
Site Option 6: Bridges Centre, Drybridge House		Budget cost
a	Upgrade works to parking/ external approach	£ 15,000.00
b	Enlarge/ convert and refurb existing changing places WC	£ 65,000.00
c	Classroom: Provide accessible tea point	£ 2,000.00
d	Resurfacing works and drainage improvements outside fire exit door	£ 7,500.00
	Works total	£ 89,500.00
	Prelims	£ 13,425.00
	fees	no allowance
	Scheme total budget cost	£ 102,925.00



Integrated Impact Assessment document

(incorporating Equalities, Future Generations, Welsh Language and Socio Economic Duty)

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<p>Name of the Officer; Ceri York and Nicola Venus -Balgobin</p> <p>Phone no: 07775 648623</p> <p>E-mail: ceriyork@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>To approve the recommendations relating to the choice of locations for a future base for MDML in Monmouth and Abergavenny:</p> <ul style="list-style-type: none"> • The future base in Abergavenny will be the Melville Centre. • The future base in Monmouth will be the Overmonnow Family Learning Centre. <p>Note that it has already been agreed that there will be a base in Abergavenny and Monmouth. This impact assessment relates to the recommendations on which of the shortlisted options should be chosen.</p>
<p>Name of Service area</p> <p>My Day My Life</p> <p>Adult Social Care</p>	<p>Date: 2nd October 2023 (this equality impact assessment has been informed by the assessment presented to cabinet on the 26th July 2023)</p>

1. **Are your proposals going to affect any people or groups of people with protected characteristics?** Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	<p>Those users of MDML who are younger, and those coming through transition and expected to join MDML in the short to medium term, have said that involvement in the community is often more important than the MDML base. The proposed future bases are either in a vibrant community hub (Melville Centre) or have potential for further community development (Overmonnow). These stronger links to the wider community will be a positive development in supporting people to meet their personal goals and aspirations.</p>	None identified at this stage	<p>As part of the development of an options appraisal to secure a base for MDML in each area we have incorporated the feedback and criteria developed as part of the review of MDML which included relevant groups of all ages. We also invited all people currently supported by MDML to comment on each of the shortlisted bases and their feedback was used to inform the final option. This was done via a workshop in Monmouth and home visits and phone calls in Abergavenny family members/carers were all given the opportunity to contribute alongside their family member who uses the MDML service if they wished.</p> <p>Reassurance will continue to be provided that the implementation of the recommendations will not result in any reduction to levels of service which people receive.</p> <p>Family carers will continue to be supported by their social worker.</p>

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Disability	<p>MDML is a service for adults with a learning disability who have had a social worker assessment which indicated that they need support to access or engage in day opportunities. The establishment of bases in Abergavenny and Monmouth will support the development of the service and enable improved support for service users.</p> <p>The choice of the Melville Centre for the Abergavenny base will result in significant accessibility improvements and appropriate toilet and changing facilities in a community building, which is of benefit to service users and other disabled adults in the area.</p> <p>The choice of Overmonnow Learning Centre for the Monmouth base will provide service users with access to an adjustable-height kitchen.</p>	<p>There is a risk that opening bases in both areas may mean that people perceive the service may be defaulting to a more buildings-based service. When in reality the future service will be a mixture of community and hub-based activity. Some people who may wish to see a return to a traditional buildings based model of support may be disappointed.</p> <p>Works to buildings to ensure accessibility will take between 8 and 12 weeks, so there may be a period where a small number of individuals may not be able to access the base fully or at all.</p>	<p>Workshops, home visits and/or phone calls have been offered to all individuals who currently use the service to ensure their views and wants are incorporated in to plans for any future base.</p> <p>The MDML team will continue to work with people and their families in the community whilst works are undertaken.</p> <p>For any families for whom an accessible base is essential (who aren't currently receiving a service), work will commence to introduce staff and put together person centered plans so that the person can start to receive a service as soon as possible once work is complete.</p> <p>Implementation of the service's development plan will continue to ensure its operation is in line with the agreed future direction of travel i.e., a mixture of community and hub-based activity.</p>
Gender reassignment	None identified at this stage	None identified at this stage	Not applicable
Marriage or civil partnership	None identified at this stage	None identified at this stage	Not applicable

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Pregnancy or maternity	None identified at this stage	None identified at this stage	Not applicable
Race	None identified at this stage	None identified at this stage	Not applicable
Religion or Belief	None identified at this stage	None identified at this stage	Not applicable
Sex	None identified at this stage	None identified at this stage	Not applicable.
Sexual Orientation	None identified at this stage	None identified at this stage	Not applicable

2. The Socio-economic Duty and Social Justice

The Socio-economic Duty requires public bodies to have due regard to the need to reduce inequalities of outcome which result from socio-economic disadvantage when taking key decisions This duty aligns with our commitment as an authority to Social Justice.

	Describe any positive impacts your proposal has in respect of people suffering socio economic disadvantage	Describe any negative impacts your proposal has in respect of people suffering socio economic disadvantage.	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Socio-economic Duty and Social Justice	The implementation of the recommendations for the future bases, will strengthen and widen the opportunities available to people in a way that meets their needs. Therefore, likely to increase and advance equality of opportunity for people with disabilities in Monmouthshire.	None identified at this stage.	Not applicable

3. Policy making and the Welsh language.





How does your proposal impact on the following aspects of the Council's Welsh Language Standards:	Describe the positive impacts of this proposal	Describe the negative impacts of this proposal	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts
<p>Policy Making</p> <p>Effects on the use of the Welsh language,</p> <p>Promoting Welsh language</p> <p>Treating the Welsh language no less favourably</p>	None identified at this stage.	None identified at this stage	Not applicable
<p>Operational</p> <p>Recruitment & Training of workforce</p>	None identified at this stage.	None identified at this stage	Any future job vacancies will be assessed to determine whether the role should be Welsh essential or Welsh desirable.
<p>Service delivery</p> <p>Use of Welsh language in service delivery</p> <p>Promoting use of the language</p>	Any publicity or promotion will be made bilingually. Engagement activity relating to the implementation of the recommendations will be done in Welsh where needed and in accordance with the Welsh Language Standards applicable to the authority.	None identified at this stage	Not applicable


4. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal. There's no need to put something in every box if it is not relevant!

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>Positive: This implementation will enable us to identify and support best use of community-based resources, as well as make best use of the skilled and experienced staff team to support people in their future aspirations.</p> <p>The proposals have taken account of future sustainability including the most efficient use of resources.</p> <p>Negative: none identified at this stage</p>	<p>Not applicable.</p>
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>	<p>None identified at this stage</p>	<p>Not applicable</p>
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood</p>	<p>Positive: The future bases are a fundamental component of the service. They will shape the service and make it fit for purpose for the future so that the needs and aspirations of people in Monmouthshire who currently use My Day, My Life and those who may need it in the future are met. It will seek to maximise choice and diversity of opportunity.</p>	<p>None identified at this stage</p>
<p>A Wales of cohesive communities Communities are attractive, viable, safe and well connected</p>	<p>Positive: The focus of My Day My Life is on community-based opportunities for people with learning disabilities in Monmouthshire. Supporting people to be well connected to local networks. The</p>	<p>None identified at this stage</p>

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
	future bases will positively impact in terms of maximising the use of existing community resources.	
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	None identified at this stage	None identified at this stage
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	Positive: people will have even more opportunities to engage their community and be involved in community activities.	None identified at this stage
A more equal Wales People can fulfil their potential no matter what their background or circumstances	Positive: People with a learning disability who receive MDML services will have a base which is theirs and have more choice and control over how they receive support and live their lives	None identified at this stage

5. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Long Term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>The establishment of the future service bases will support the delivery of a modernized service which has the right ethos and values, is fit for the future, and delivers high quality support.</p>	<p>None identified at this stage.</p>
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>The future base at Melville Centre maximises working together with our partners to deliver shared objectives such as social and community inclusion.</p> <p>The recommendations for the future service bases have been produced in collaboration with people currently receiving the service. Working in partnership to shape the future of day opportunities available in Monmouthshire.</p>	<p>The proposed future base at Overmonnow will require further development to increase community involvement. This will need to be thoughtfully approach so not to negatively impact on other local community facilities.</p>
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>People who currently receive MDML services and their families were asked to share their views on the shortlisted buildings and what they would like to see in a future hub. These views were considered as part of the options appraisal matrix which determined the proposed bases in each locality.</p>	<p>We will continue to work alongside people who use MDML services and their families as we progress to make the bases operational.</p>
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>The new bases will ensure people have even greater opportunity to be involved in the community, take part in activities which are meaningful to them and meet up with their friends. This may prevent a deterioration of people's well-being and increase social interaction.</p>	<p>None identified at this stage.</p>

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Considering impact on all wellbeing goals together and on other bodies</p>	<p>This approach maximizes opportunities for independence, choice and control. The future development will continue to have a strong community focus, linking people to other organisations and resources in their local communities.</p>	<p>None identified at this stage</p>

Council has agreed the need to consider the impact its decisions has on the following important responsibilities: Corporate Parenting and Safeguarding. Are your proposals going to affect any of these responsibilities?

	Describe any positive impacts your proposal has	Describe any negative impacts your proposal has	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	This will positively enhance people's sense of safety and security through the provision of a base.	None identified at this stage	Not applicable
Corporate Parenting	None identified at this stage	None identified at this stage	Not applicable

6. What evidence and data has informed the development of your proposal?

The current proposal has been informed by:

- Knowledge and understanding the needs of the people receiving and potentially receiving the service; including their equality, diversity and inclusion needs
- Internal data on service demand
- Feedback from people and families who currently access My Day, My Life
- Practice Solutions review report and recommendations.
- Ongoing and existing My Day, My Life principles, values and work plan.
- Views of colleagues working in the service
- Views from community partners and groups
- Accessibility Survey Report
- Detailed Options Appraisal

7. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

Positive Impact

- MDML is a service for adults with a learning disability who have had a social worker assessment which indicated that they need support to access or engage in day opportunities. The establishment of bases in Abergavenny and Monmouth will support the development of the service and enable improved support for service users.

- The choice of the Melville Centre for the Abergavenny base will result in significant accessibility improvements and appropriate toilet and changing facilities in a community building, which is of benefit to service users and other disabled adults in the area.
- The choice of Overmonnow Learning Centre for the Monmouth base will provide service users with access to an adjustable-height kitchen.
- The users of MDML who are younger, and those coming through transition and expected to join MDML in the short to medium term, have said that involvement in the community is often more important than the MDML base. The proposed future bases are either in a vibrant community hub (Melville Centre) or have potential for further community development (Overmonnow). These stronger links to the wider community will be a positive development in supporting people to meet their personal goals and aspirations.
- The choice of bases maximises the use of community resources and expands the opportunities people have to access community activities and opportunities.

Negative Impacts

- There is a risk that opening bases in both areas may mean that people perceive the service may be defaulting to a more buildings-based service. When in reality the future service will be a mixture of community and hub-based activity. Some people who may wish to see a return to a traditional buildings-based model of support may be disappointed.
- Works to buildings to ensure accessibility will take between 8 and 12 weeks, so there may be a period where a small number of individuals may not be able to access the base fully or at all.

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ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible
Continue to work alongside people who use MDML services and their families as we progress to make the bases operational.	October 2023 onwards	Internal Project Team

9. VERSION CONTROL: The Equality and Future Generations Evaluation should be used at the earliest stage, such as informally within your service, and then further developed throughout the decision making process. It is important to keep a record of this process to demonstrate how you have considered and built in equality and future generations considerations wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1.	Pre-cabinet decision	2.10.23	
2.			

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