

RECOMMENDATION 4 - OPTIONS APPRAISAL

Option A: Retain Budden Crescent at its current level of provision	
Opportunities	Risks
The continued operation of Budden Crescent will bring comfort and stability to those who use it and their families.	Continuing to operate at current will commit us to a model that is not aligned with current preferences, current and future demand and will have significant cost implications (Section 10).
12 people are employed. Each has long service; this would ensure the retention of this established team.	Low usage means that people often experience respite alone, limiting social and other opportunities.
Potential to sell surplus capacity to other neighbouring authorities	Previous exploration of this has shown a lack of need. Discussions with neighbouring Council's has confirmed this still to be the case.

Option B: Reconfigure Budden Crescent so capacity is aligned to demand	
Opportunities	Risks
The continued operations of Budden Crescent will bring comfort and stability to those who use it and their families.	Demand is low approx. 182 days per year. Overprovision if demand is less than projected. Committing to delivering residential respite which is increasingly out of step with use and demand.
Service provision would be aligned more to demand and reduction in operation costs	Unit costs are higher than alternative residential options (Section 10) Low usage means that people often experience respite alone, limiting social and other opportunities.
Some people will continue to be employed. Reconfiguring will enable the retention of some of this established team. Potential redeployment elsewhere in social care.	The service team would be significantly reduced. Annualised contracts and part year working maybe unattractive to colleagues who may leave.

Option C: Cease delivering respite at Budden Crescent and use a range of other residential respite facilities in neighbouring counties.	
Opportunities	Risks
The facilities in Blaenau Gwent and Newport can provide appropriate support to meets demand and the needs of people Other homes are available which provide respite subject to capacity.	6 people and families have strongly expressed its their preferred or their only acceptable option. Not all capacity at Centrica may be needed so some overprovision and associated costs with a block booking

	Transporting/visiting Newport and Blaenau-Gwent may be an issue for some families.
Newport CC has indicated it would be willing to enter into a longer-term arrangement to block book 1 bed at Centrica Lodge. Centrica Lodge has 7 beds so people will opportunity to socialise with others during their stay.	The Centrica Lodge service is currently being remodelled and potentially the weekly costs could increase as a result. No increase in future costs has been confirmed as this stage.
Service provision will be aligned to demand and offers a more cost-effective delivery model (Section 10)	Decommissioning Budden Crescent would have a significant impact on the colleagues employed there. There may be some co-ordination resource required, but most colleagues would need redeployment. There could be potential redundancies.

Estimated Costs

Option No.	Description	Unit Cost per week	Estimated Annual Cost	Estimated Total
A: Retain Budden Crescent at its current level of provision	Residential Respite at Budden Crescent	£3,603 (100% occupancy)	£375,749 (£353,196 -staffing)	£455,749
		£10,039 (35% occupancy based on predicted demand of 182 nights planned and 80 emergency respite)	(£21,823 - non staffing)	
	Flexible respite options (short break/holidays, shared lives, Direct Payments etc)		£80,000 (indicative allocation)	
Option B: Reconfigure Budden Crescent so capacity is aligned to demand	Reconfigured Respite at Budden Crescent (based on 182 nights planned and 80 emergency respite)	£5,741(100% occupancy)	£214,894 (£193,071 - staffing) (£12,823 - non staffing)	£294,894

	Flexible respite options (holidays, shared lives, etc.)		£80,000 (indicative allocation)	
C: Cease delivering respite at Budden Crescent and use a range of other residential respite facilities in neighbouring counties.	Purchase 1 bed at Centrica Lodge	£1,108 (indicative cost based on 100% occupancy)	£57,837	£179,837
		£1,545 (indicative cost at 72% occupancy Based on predicated demand of 182 nights planned and 80 emergency)		
	Flexible respite options (holidays, shared lives, etc.)		£80,000 (indicative allocation)	
	Respite Co-ordination (notional allocation p/t)		£42,000	

Conclusion: Option C is the preferred option.