



### 3.0 BACKGROUND AND CONTEXT

- 3.1 The progression of the Learning Disability Redesign followed a Strategic Review of Services for Adults with Learning Disabilities in Inverclyde. The Outline and Final Business Cases for the new Learning Disability Community Hub, including identification of the preferred site, have been the subject of previous reports to the Health & Social Care Committee. The new Hub will support and consolidate development of the new service model and integration of learning disability services with the wider Inverclyde community in line with national and local policy.
- 3.2 The progression of the project for the new Learning Disability Community Hub has been the subject of regular update reports to the Corporate Management Team and Health and Social Care Committee / Social Care Scrutiny Panel / Integration Joint Board. Reports presented in June and July 2022 involved the approval of additional funding and a fundamental review of the design proposals to address the overall affordability of the project including the adoption of a low carbon design approach with the support of external grant funding through the Low Carbon Fund / Vacant and Derelict Land Investment Programme (VDLIP).
- 3.3 An update report was submitted to the Social Care Scrutiny Panel on the 31<sup>st</sup> of January 2023.
- 3.4 The Learning Disability Programme Board chaired by the Head of Health and Community Care continues to meet every three weeks to monitor progress including the development of the design for the site and building and review / update of the project risk register.

#### Project Delivery Programme and Key Risks

- 3.5 A summary of the current high level programme for the Inverclyde Learning Disability Community Hub is included below. The programme has been developed in conjunction with the Council's chosen delivery partner (hub West Scotland) following their formal engagement in late July 2022:

Inverclyde Learning Disability Community Hub High Level Programme	
Hub Stage 1	
Consultant Appointments	August - September 2022
Concept Design (RIBA Stage 2)	September - October 2022
Contractor Appointment (Stage 1)	September - December 2022
Spatial Design (RIBA Stage 3)	October 2022 – February 2023
Planning Application	February- March 2023
Hub Stage 1 Approval	February - March 2023
Hub Stage 2	
Detail Design (including enabling works)	February – June 2023
Market Testing	June – August 2023
Potential Site Enabling Works Package	June – September 2023
Hub Stage 2 Approval	August – September 2023
Financial Close	September 2023
Mobilisation and Construction	September 2023 – October 2024

The delivery programme position has been developed and influenced by the factors / constraints outlined below:

- the design proposals required to be fundamentally reviewed and brought back to the Health and Social Care Committee / Inverclyde Integration Joint Board to address the affordability / budget gap and incorporate the low carbon design elements that formed part of the VDLIP funding bid;
- the Committee approval process and additional funding commitment was obtained at a special meeting of the Integration Joint Board on 20<sup>th</sup> July. The Council were unable to formally engage the delivery partner (hub West Scotland) ahead of this approval;

- the Council's Property Service does not have the capacity to progress large construction projects utilising in-house staff and rely on external consultants including established delivery vehicles such as hub West Scotland with the input of senior officers on project management;

3.6 The Integration Joint Board will be aware of the recurring reference within reports to the Council's Committees on the challenging economic and market conditions, including the extraordinary rise in the price of materials which are impacting the delivery of the capital programme. The projects within the capital programme, and particularly the small number of larger scale projects, remain at risk in terms of projected capital cost, primarily as a result of the uncertainty around future price increases linked to the factors below:

- General inflation/tender cost indices – rising oil and gas prices; material and labour shortages; the impact of various socio-economic factors and worldwide events; manufacturing and distribution constraints; local, national and worldwide demand;
- Risk management – contractors, sub-contractors and suppliers are factoring in additional risk allowances to cover any further increases, particularly for projects with a longer construction period, thus exacerbating the overall position.
- More stringent design and energy performance standards; this includes the adoption of the low carbon design principles for new build assets, and the requirement to work towards ambitious targets in relation to achieving Net Zero Emissions and a reduction in Construction Embodied Carbon.

3.7 The project is currently being progressed to the conclusion of hub stage 1 which includes a review of the cost plan in relation to the developing proposals and timescales within the high level programme. During the development of the RIBA Stage 2 and in the early stages of Stage 3 design, the cost reviews identified a projected budget gap of circa £240K predominantly linked to inflation and the current programme which has been influenced by the factors outlined in 3.4 above. A list of value engineering options was compiled and reviewed to address cost reductions associated with each item. This exercise has resulted in a reduction of the projected gap of circa £120K. The Panel is requested note however that the inflation risk will remain a live risk through the remaining design development period up to the point of market testing and financial close and there will be further cost reviews at key stages within the high level programme as the project is developed through the remaining RIBA stages 3 and 4. It is imperative that every effort is made to maintain the current high level programme in light of the continuing market challenges and volatile construction inflation position. In terms of potential mitigation of the main financial risks outlined above, the feasibility of an enabling works package is currently being explored. The main areas of risk in the next period relate to the progression of statutory approvals (Planning and Building Standards) with formal Planning application anticipated to be submitted in February 2023.

3.8 As confirmed in the reports in June and July 2022, the Property Services team liaised with officers in the Regeneration and Planning on an application to the VDLIP, initially in November 2021 and thereafter with a stage 2 submission in February 2022. A formal grant offer was received on 26 May 2022 with the original application and grant conditions based on the grant of £990k being received in the 2022/23 financial year. Officers from Property Services with the support of other Senior Council Officers have continued to engage with Scottish Government officials to provide information on the current programme for delivery including confirmation of the continued Council commitment to the project and the formal engagement of the delivery partner hub West Scotland, who have also provided supporting information. Officers will continue to engage with Scottish Government to provide the necessary grant claim information and evidence to support grant draw down by the end of the current financial year.

## **Project Design Development and Stakeholder Engagement**

- 3.9 Engagement with the Client Service has continued in respect of the development of room layouts, interior design studies, development of loose and fitted furniture and equipment schedules, access control strategy etc. in conjunction with Property Services and the design team. Every effort has been made by the service to keep costs within available project funding whilst maintaining the requirement to achieve a high quality environment for service users. A site visit and workshop was undertaken with the Landscape Architect which has enabled the development of the external works design including hard and soft landscaped areas.
- 3.10 Consultation with service users, families, carers and all learning disability staff both NHS and Social Care continues. Four staff events took place in November / December. Up-dates on progress are included in the Learning Disability newsletters that are sent out to a wider group of service users, families, carers, staff and the wider community, published on social media platforms and council web pages.

#### 4.0 PROPOSALS

- 4.1 The Panel is requested to note that the project continues to be progressed through the current hub delivery schedule as per the high level programme outlined in 3.4 and Officers continue to engage with Scottish Government on the terms and conditions of the VDLIP funding.

#### 5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO	N/A
Financial	x		
Legal/Risk	x		
Human Resources		x	
Strategic (LOIP/Corporate Plan)	x		
Equalities & Fairer Scotland Duty		x	
Children & Young People's Rights & Wellbeing			x
Environmental & Sustainability	x		
Data Protection			x

#### 5.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Capital	Learning Disability	2020/24	8,517		Original £7.4m prudential borrowing plus additional £550k prudential borrowing and £567k IJB reserves (as July IJB approval)
Grant Funding (VDLIP)	Learning Disability	2022/23	990		
CFCR	Learning Disability	2020/24	500		Estimated kit out and ICT costs Funded from EMR.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
General Fund	Loans Charges	2022/23	388		Original £360k estimated loans charges to deliver the £7.4m plus estimated £28k for additional £550k.
Learning Disabilities	Running Costs	2022/23	1,327		Estimated sum available for the running costs of the new facility

5.3 **Legal/Risk**

The progression of key capital programme projects continues to be challenging in the context of the current economic and market conditions with inherent cost risks up to the point of financial close.

The current VDLIP conditions of grant offer requires the full grant amount to be drawn down in 2022/23 and Officers continue to engage with Scottish Government to provide the necessary supporting information.

5.4 **Human Resources**

There are no human resources issues.

5.5 **Strategic Plan Priorities**

The project for the new Learning Disability Community Hub is a key element of the Learning Disability Redesign which will support and consolidate development of the new service model and integration of learning disability services with the wider Inverclyde community in line with national and local policy.

5.6 **Equalities**

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
x	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement.

(b) Equality Outcomes

How does this report address our Equality Outcomes?

<b>Equalities Outcome</b>	<b>Implications</b>
People, including individuals from the above protected characteristic groups, can access HSCP services.	New build is designed to improve access.
Discrimination faced by people covered by the protected characteristics across HSCP services is reduced if not eliminated.	Facilities improved
People with protected characteristics feel safe within their communities.	Service designed to feel safe
People with protected characteristics feel included in the planning and developing of services.	Service user groups involved and consulted
HSCP staff understand the needs of people with different protected characteristic and promote diversity in the work that they do.	This is the goal of the work and training is provided
Opportunities to support Learning Disability service users experiencing gender based violence are maximised.	Staff are trained to support.
Positive attitudes towards the resettled refugee community in Inverclyde are promoted.	No impact from new Hub anticipated

This capital investment into building a new LD Hub shows the commitment of Inverclyde HSCP towards meeting Equalities Outcomes, by improving facilities for individuals from protected groups, particularly those affected by Learning Disability and Autism. Co-location of the integrated Community Learning Disability Team (NHS and Social Care) and Day Opportunities staff on a new base, located near to the centre of Inverclyde, is designed to improve access to services, in a safe and welcoming setting.

## 5.7 Clinical or Care Governance

The Inverclyde Learning Disability service has robust clinical and care governance structures, with the Service Manager submitting regular exceptions reports and taking part in the wider GG&C Learning Disability Clinical and Care Governance meetings. Day Opportunities staff also participate in the Day Services Working Group across GG&C and are part of the Clyde Valley partnership for the governance of PPB and other initiatives.

## 5.8 National Wellbeing Outcomes

How does this report support delivery of the National Wellbeing Outcomes?

<b>National Wellbeing Outcome</b>	<b>Implications</b>
People are able to look after and improve their own health and wellbeing and live in good health for longer.	Health and wellbeing promoted by Day Ops staff
People, including those with disabilities or long term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	New LD Hub for LD and Autism designed to reduce need for people to go out of area
People who use health and social care services have positive experiences of those services, and have their dignity respected.	Quality of environment important
Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services.	Integration of CLDT and Day Ops staff on new site.
Health and social care services contribute to reducing health inequalities.	Clinical space and rehab areas provided in LD Hub
People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing.	Day respite provided and café style area to welcome carers.
People using health and social care services are safe from harm.	All staff have ASP awareness training
People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide.	Staff are supported and have regular reviews
Resources are used effectively in the provision of health and social care services.	Integration of teams to promote best use of resources

The new LD Hub is designed around the health and well-being of service users and the staff who support them. The new model of Day Opportunities in the community is already well established in Inverclyde, and facilities in the new Hub such as sensory rooms, trampoline for rebound therapy and rooms for developing activities of daily living will all contribute towards these outcomes. Landscaping of the outdoor spaces is also carefully considered for safe walking and other activities.

## 5.9 Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
x	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children’s rights.

5.10 Environmental/Sustainability

**Summarise any environmental / climate change impacts which relate to this report.**

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
x	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.11 Data Protection

**Has a Data Protection Impact Assessment been carried out?**

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
x	NO – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

**6.0 DIRECTIONS**

6.1 <b>Direction Required to Council, Health Board or Both</b>	Direction to:	
	1. No Direction Required	x
	2. Inverclyde Council	
	3. NHS Greater Glasgow & Clyde (GG&C)	
	4. Inverclyde Council and NHS GG&C	

**7.0 CONSULTATION**

7.1 The Interim Director, Finance & Corporate Governance and the Head of Health and Community Care have been consulted on the contents of this report. There has been ongoing consultation sponsored by the Learning Disability Programme Board with support from partner organisations.

**8.0 BACKGROUND PAPERS**

8.1 Project Risk Register – P76 ALDH - 12 January 2023.