

---

**Report To:** Community Health & Care Partnership Sub-Committee      **Date:** 10 January 2013

**Report By:** Corporate Director Inverclyde Community Health & Care Partnership      **Report No:** CHCP/07/2013/LB

**Contact Officer:** Lesley Bairden      **Contact No:** 01475 712257

**Subject:** Community Health Care Partnership – NHS Estate

---

## **1.0 PURPOSE**

- 1.1 The purpose of this report is to advise the Inverclyde CHCP Sub-Committee on the current status of the NHS element of the CHCP Estate.

## **2.0 SUMMARY**

- 2.1 This report contains background information, including historic investment on the NHS Estates over the last three financial years.
- 2.2 A seven faceted survey is underway on all NHS Estate within Greater Glasgow and Clyde with results due by the end of this financial year. The results of this survey will inform future investment decisions.
- 2.3 There are no major capital projects within Inverclyde in the current financial year, the annual capital spend is £326,000 comprising:-
- £158,000 annual capital formula allocation 2012/13;
  - £49,000 revenue backlog maintenance 2012/13; and
  - £119,000 acceleration of capital from 2013/14.
- 2.4 The acceleration of £119,000 from 2013/14 is Inverclyde's share of the £500,000 Partnership capital acceleration programme to minimise slippage in the current financial year.
- 2.5 There is a significant Board Wide demolition programme underway which includes the Accommodation Blocks on the IRH site.
- 2.6 As part of a Board wide investment of available capital in 2012/13, £175,000 has been identified to progress HAI/HAE (Healthcare Associated Infection / Healthcare Environment Inspectorate) works for the CAMHS service (Child & Adolescent Mental Health), to be completed by 31 March 2012/13.

## **3.0 RECOMMENDATIONS**

- 3.1 The Sub-Committee note the information contained within this report.

**Brian Moore**  
Corporate Director  
Inverclyde Community Health & Care Partnership

## **4.0 BACKGROUND**

- 4.1 The purpose of this report is to advise the Inverclyde CHCP Sub-Committee on the current status of the NHS element of the CHCP Estate.
- 4.2 A list of individual premises and the related functions provided per location is included at Appendix 1. The detail of the current year projected spend of £326,000 is included at Appendix 2.

## **5.0 Historic Capital Investment**

- 5.1 Over the last three financial years (2009/10 to 2011/12) there has been investment in two notable capital estate projects;
- 5.2 Relocation of the Pharmacy Day Services from Ravenscraig £1,413,000 took place during financial years 2009/10 and 2010/11. This relates to Acute Services so was not reported through the Partnership.
- 5.3 IRH Short Stay Psychiatric Unit £6,510,000 redevelopment of the Langhill site which has been operational since April 2012. Progress on this development was reported to the sub-committee in the Finance Reports during financial year 2011/12.
- 5.4 In addition to these two schemes, other estates related work has included the move from Roxburgh House to the CHCP Headquarters on the Ravenscraig site, continued work on the Ravenscraig site in preparation for ultimately vacating this site. A capital grant was allocated towards the refurbishment of Wellpark.

## **6.0 Seven Facet Survey**

- 6.1 A Board wide survey of all NHS premises is currently ongoing and will provide the following information by property:-
  - Physical Condition;
  - Statutory Compliance;
  - Environmental Management;
  - Space Utilisation;
  - Function Suitability; and
  - Quality.
- 6.2 It is expected that the survey will be completed by the end of this financial year, with the expectation that the resulting analysis will be used to inform future prioritisation for both major investment and for allocation of formula capital and backlog maintenance.

## **7.0 Annual Formula Allocation**

- 7.1 The detail of the current year projected spend per project is included at Appendix 2. The allocation of the available resources is based on prioritised need as identified by the Estates Team and Approved by Inverclyde CHCP Capital Planning and Monitoring group.
- 7.2 The current allocation for 2012/13 of £158,000 capital with £49,000 revenue backlog maintenance has been a fairly consistent funding level over the last three years, with previous years works predominantly relating to Health Centres including; roofing, car parks, DDA compliance, flooring, ceilings, clinical wash hand basins as well as remedial works on Corlic and Dunrod wards.
- 7.3 The 2012/13 capital spend is reported in each Financial Report to the CHCP sub-committee.

- 7.4 The current year allocation has increased by £119,000, accelerated from 2013/14 to minimise slippage at a Board level and will be spent as prioritised in Appendix 2.
- 7.5 In addition to the above as part of Board wide funding, £175,000 has been allocated to Inverclyde as part of a Board wide allocation of £1 million to fund a programme of HAI/HAE works. The Inverclyde allocation will be used to improve CAMHS accommodation and will allow implementation of actions from Infection Control audits.

## 8.0 Future Developments

- 8.1 The re-provision of the continuing care beds from the Ravenscraig site is ongoing, with a detailed update elsewhere on the agenda. The outline proposal will be ultimately be presented to the Scottish Government's Capital Investment Group for consideration once it has been agreed by the Board's Capital Planning Group, with the detailed business case being developed.
- 8.2 The NHS and the Council will continue to explore any potential options for joint development as opportunities arise.

## 9.0 IMPLICATIONS

- 9.1 There are no Human Resources or legal implications within this report.
- 9.2 The non recurring financial implications for 2012/13 are:

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Capital	Backlog Maintenance	2012/13	£326,000	N/A	Scheduled works per Appendix 2
Capital	HAI/HAE	2012/13	£175,000	N/A	Centrally Funded

## 10.0 EQUALITIES

- 10.1 There are no equality issues within this report.

## 11.0 CONSULTATION

- 11.1 This report has been prepared by the Corporate Director, Inverclyde Community Health & Care Partnership and relevant officers within Partnership Finance have been consulted.

Location	Services Provided
Kirn House	Management, Administration Children & Families, Child Protection, Monitoring & Complaints, Finance services are based in the Milan Unit.
Greenock Health Centre	Administration, Community Nurses, Health Visitors, Speech & Language Therapy, Podiatry, Physiotherapy, Dental, Health Improvement Practitioners, GP Practices, Pharmacy, Social Work, Out-of-hours GP Services, Audiology, Community Mental Health, Primary Care Mental Health, Substance Misuse, Hospital Out-Patient Clinics, Dietetics, Community Midwifery, Anti-coagulant .
Cathcart Centre	Drugs Service, Administration, Community Learning Disability Team.
Crown House	Community Mental Health, Primary Care Mental Health, Older Persons Mental Health, Administration.
Port Glasgow Health Centre	Administration, Community nurses, Health Visitors, School Health Nurses and ADHD Associate Specialists, Speech & Language Therapy, Podiatry, Physiotherapy, Dental, GP Practices, Pharmacy Team, Social Work, Health Improvement Practitioners, Incontinence Lead Nurse, Audiology, Community Mental Health, Primary Care Mental Health, Substance Misuse, Hospital Out-Patient Clinics, Dietetics, Community Midwifery, Dermatology, Anti-coagulant.
Gourock Health Centre	GP Practice, District Nurses, Health Visitor, Speech & Language Therapy, Podiatry, Social Work, Hospital Out-patient Clinic.
Boglestone Clinic	District Nursing, Health Visiting, Health Improvement, OHAT, Continence Nurse, Administration, Clinics – Sandyford, Psychology, Child LAAC Medicals, Podiatry, Anti-coagulant.
Elizabeth Martin Clinic	Currently Vacant – options under review
Ravenscraig	Administration, Mental Health In-Patient Services
Note – In addition to specific locations above Community Nursing and Health Visitors are based in a number of GP Practices	

**APPENDIX 2**

**INVERCLYDE CHCP CAPITAL PROGRAM YEAR 2012 / 2013**

<b>Location</b>	<b>Works</b>	<b>£</b>
Larkfield Children & Families Unit	Treatment room clinical WHB & Base units etc. Décor throughout building	50,000
Port Glasgow Health Centre	Road resurfacing works to car park.	50,000
Greenock Health Centre	Road resurfacing works to car park.	40,000
Greenock Health Centre	Ceiling Tile replacement	20,000
Greenock Health Centre	Roof repairs	96,000
Various Properties	Heating Controls	30,000
Gourock Health Centre	Road resurfacing works to car park.	40,000
<b>Total</b>		<b>326,000</b>

Funded from:	£
Local Formula Capital Allocation	122,000
Capital Backlog Maintenance	36,000
Backlog Maintenance	49,000
Accelerated Funding from 2013/14	119,000
<b>Total Funding</b>	<b><u>326,000</u></b>