

**Report To:** Community Health & Care Partnership Sub Committee      **Date:** 27<sup>th</sup> February 2014

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CHCP/11/2014/SMcC

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**Subject:** Inverclyde CHCP – NHS Continuing Care Facilities and Community Services for Specialist Nursing Older People’s Dementia and Adult Mental Health Intensive Supported Living

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## 1.0 PURPOSE

- 1.1 To update the CHCP Sub-Committee on the current progress of provision of new NHS Continuing Care facilities on the IRH site and of the commissioning process for the provision of specialist nursing care for older people with dementia and adult mental health supported living service in Inverclyde.
- 1.2 To note the approval by the Quality & Performance Committee of the NHS GG&C Board on 21<sup>st</sup> January 2014 of the Outline Business Case for the Inverclyde Adult & Older People’s Mental Health Continuing Care facility to then be approved by the Scottish Government Capital Investment Group (CIG) meeting on 11<sup>th</sup> March 2014.
- 1.3 To note that the timetable for the provision of services and Ravenscraig Hospital Closure timetable.

## 2.0 SUMMARY

- 2.1 Inverclyde CHCP will commission the NHS Continuing Care and Social Care community elements of service in separate contractual arrangements. A previous report on the position went to the CHCP Sub-Committee meeting of 24<sup>th</sup> October 2013. A report on the outcome of the Option Appraisal for the NHS element was submitted to NHSGG&C Q&P Committee on 19<sup>th</sup> November 2012 and agreed.
- 2.2 NHSGG&C / Inverclyde CHCP is in process of procuring 42 NHS mental health continuing care beds, (30 for older persons and 12 for adults). The procurement vehicle for the development and management of the facility is HUB West Scotland. The buildings will be leased to Hub West Scotland for the duration of the 25 year contract after which time the ownership will transfer back to NHSGG&C or successor body.
- 2.3 The Scottish Government’s Capital Investment Group (CIG) approved the Initial Agreement to progress this project under the HUB West Scotland arrangement on 21<sup>st</sup> March 2013. The Inverclyde final pre-stage one key stage review was agreed by the Scottish Government’s Scottish Futures Trust on 20<sup>th</sup> December 2013. The Outline Business Case was agreed by the Q&P Committee on 21<sup>st</sup> January 2014.

The Outline Business Case will be approved by CIG on 4<sup>th</sup> March 2014 to progress to Full Business Case and Finance Close in August 2014. The building construction phase will commence in September 2014. The building will be completed by October 2015.

- 2.4 A design workshop was held on 3<sup>rd</sup> May 2013 to inform the architectural design. This will be submitted for planning consent on 23<sup>rd</sup> January 2014. Planning approval is expected in April 2014.
- 2.5 An Art Strategy is in development for the project and an artist is being recruited to work with the architects to reflect the artistic aspirations of the older people using the facility. A Communication Strategy is being implemented. The first session was a communication sharing workshop with carers that involved the local media in December 2013. This was very successful. An open day inviting the community to participate will be held prior to planning approval.

### **FOR THE COMMUNITY SERVICES**

- 2.6 The provision of 8 self-contained flats for adults currently living in Ravenscraig Hospital is progressing. The accommodation is being provided in conjunction with a local Registered Social Landlord.
  - 2.7 The care provider contract to support the 8 individuals is being tendered for to provide 24/7 support arrangements. We will go through a formal tender process to identify a local provider, we have 13 indications of interest from well established and experienced service providers. The work to progress this is underway and it is intended to go to the market in April 2014 to select the care provider.
  - 2.8 The older person specialist mental health provision for 12 specialist nursing home places will be tendered for locally. We have 5 indications of interest.
- Both of the above contracts will be in place by December 2014.
- 2.9 In addition to the above there is a need to strengthen the community infrastructure for older people with mental health needs. This will be tied into the Dementia Strategy Action Plan.
  - 2.10 The timetable for closing Ravenscraig Hospital is October 2015. The new NHS Continuing Care facility will have a 12 month build timetable commencing in September 2014. The community facility will be tendered for during 2014 for contract to be issued by December 2014.

### **3.0 RECOMMENDATIONS**

- 3.1 To note the report on the development of NHS Continuing Care facility and the approval by the Q&P Committee of the Outline Business Case and its submission for approval to the CIG on 11<sup>th</sup> March 2014.
- 3.2 To note the progress on the work and development of the tendering arrangements for the community facilities and service that are funded through agreement with NHSGG&C on a non-recurring transitional funding basis until Ravenscraig Hospital is closed when resource transfer will be available.
- 3.3 To note the timetable for the closure of Ravenscraig Hospital.

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

#### **4.0 BACKGROUND - NEXT STEPS FOR NHS CONTINUING CARE FACILITIES**

- 4.1 For the NHSGG&C/ Inverclyde CHCP the 42 mental health NHS continuing care beds (30 for older people and 12 for adults) will be developed on the IRH site. The buildings on the site have been demolished and site investigations were carried out in August 2013. Governance arrangements have been put in place. The Inverclyde HUB Project Board is chaired by the Head of Mental Health, who also sits on the NHS GGC Projects HUB West Scotland Project Steering Group.
- 4.2 The final pre-stage one key stage review was approved on 20<sup>th</sup> December 2013. The Outline Business Case (OBC) was approved by the Q&P Committee of NHSGG&C on 21<sup>st</sup> January 2014. The OBC was submitted to the Scottish Government's Capital Investment Group (CIG) for approval on 11<sup>th</sup> March 2014. The Final Business Case (FBC) is being worked up at present. It is scheduled to go to CIG for sign off by August 2014. This work has been accelerated by HUB West Scotland and financially underwritten by NHSGG&C.
- 4.3 The drawing up of lease arrangements by NHSGG&C who own the site with HUB West Scotland is in hand.
- 4.4 It is anticipated that the Inverclyde project be bundled with the first two NHSGGC replacement health centres, but will have separate financial close.

#### **5.0 PROPOSALS**

##### **NEXT STEPS FOR COMMUNITY SOCIAL CARE SERVICES**

- 5.1 Inverclyde CHCP will commission 12 older people's mental health / dementia places locally. Five providers have indicated an interest, three local and two from outwith Inverclyde. A tender process is being progressed to select the provider and will be identified by December 2014.
- 5.2 For the 8 adults with mental health needs, a specialised mental health intensive supported living service is required. This will be in core and cluster accommodation with individual tenancies with a Registered Social Landlord and tailored care and support. Thirteen care and support providers have indicated an interest. A tender process is being progressed to select a provider.
- 5.3 Both tender processes timetables will run concurrently:-  
  
April 2014 – go to the market place to request submissions.  
August 2014 – to have selected a preferred provider.  
September 2014 – report to CHCP Sub-Committee for approval.  
November 2014 – award contract.
- 5.4 The properties for the 8 adults will be available from November 2014 once they have been decorated and upgraded. The tender process for the care and support provider to provide 24/7 presence will be completed in November 2014 so that the provider will in-reach into the hospital to prepare the individuals for their move into their own home. We anticipate that this element of the service will create up to 6 new jobs.
- 5.5 For the Dementia facility the service is to be operational for January 2015. This timetable will be flexible to tie in with the hospital closure and the progress with HUB West Scotland to provide the new services on the IRH site.

## 6.0 TIMETABLE

6.1	17/09/13	NHSGG&C Quality & Performance Committee agreement on non-recurring transitional funding for the development of community based mental health services for the period up to the closure of Ravenscraig Hospital.
	October 2013	Drawing up the documents for the selection process for the preferred care provider to work with the 8 individuals in Ravenscraig Hospital.  Agreement on the timetable and arrangements for the refurbishment of accommodation.  Consultation with the families affected on the developments in mental health services and use of the IRH site.
	November 2013	Approval by the NHSGG&C Capital Planning Group and the Quality & Performance Committee.
	21 <sup>st</sup> January 2014	Approval of Outline Business Case by the Q&P Committee.
	11 <sup>th</sup> March 2014	Approval by the Scottish Government Capital Investment Group for approval to develop a final Business Case for the new NHSGG&C facility on IRH.
	April 2014	Go to the market place for adult mental health care support provider for 8 people.  Go to the market place for nursing / care home provider for 12 specialist mental health facility.
	July 2014	Submission of final Business Case to CIG.
	August 2014	Financial close for CIG.
	September 2014	Building the new facility.  Report to CHCP Sub-Committee for approval to award contracts.
	October 2014	Older Persons & Adult mental health contracts confirmed.
	November 2014	Adult care provider in-reaching to the wards to work with service users to prepare them for moving.
	Dec 2014 / March 2015	Service users start to move into their own flats.
	January 2015	Older People's Dementia facility available.
	April 2015	Older Persons dementia beds operational with phased moving in of service users.
	October 2015	Patients from Ravenscraig move to the new facility on the IRH site.  Ravenscraig Hospital closure.

## 7.0 IMPLICATIONS

### Finance

- 7.1 The total recurring resources held on the NHS side are £3.247 million recurring, with the current allocations in a full year of service expected to be:

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Residential (Council CHCP via resource transfer)	Older People	**	£470,000	N/A	12 Specialist Dementia
	Adults		£472,000	N/A	8 Supported Living
Continuing Care (NHS CHCP)	Older People		£1,382,000	N/A	30 beds
	Adults		£551,000	N/A	12 beds
Resources Committed to date			£2,875,000		
Uncommitted Resource			£372,000		
Total Resource			£3,247,000		

\*\*The recurring cost shown in the table above represents the costs and income for a full financial year. The timing will be determined by the closure timetable for Ravenscraig.

- 7.2 It should be noted that the balance of unallocated resource, currently shown at £372,000 is dependent on the outcome of the final cost of both the commissioned places and the continuing care bed provision. The final balance of this resource will be subject to further discussion with NHS GG&C and will ultimately be invested in community infrastructure. Community Service specification is currently being drafted by officers of Inverclyde CHCP in involvement with service users and carers organisations.
- 7.3 In addition to resource transfer funding for the Council commissioned places there will also be an element of client contribution and benefit income of between £3,000 and £9,000 per client, dependent on appropriate financial assessment.
- 7.4 Transitional funding is required for a period before the expected closure of Ravenscraig Hospital date to allow the CHCP to progress commissioning arrangements and have a suitable service in place. This will enable Inverclyde CHCP to bring services into management prior to closure of the hospital. The period of time that transitional funding will be required will be informed by the commissioning timetable.

Cost Centre	Budget Heading	Budget Year	Proposed Spend this report	Virement From	Comments
Residential	OPS/Adults	2013/14	Nil	N/A	Transitional Funding will be drawn on as required.
		2014/15	£322,000	N/A	
		2015/16	£139,000	N/A	

- 7.5 The timetable for the Resource Transfer from the NHS GGC Health Board to Inverclyde Council is on the closure of Ravenscraig Hospital which is scheduled for October 2015 but this is under review dependent on the confirmation of the hospital closure options.

## Legal

- 7.6 Legal have been consulted.

## **Human Resources**

- 7.7 The CHCP NHS staff working on the wards in Ravenscraig Hospital will transfer with the patients to the new facility when it is built. The community services will provide 6 new jobs to support individuals in their new homes.

The dementia facility will provide an opportunity for the provider to recruit up to 10 posts to cover the requirements of this specialist facility.

## **Equalities**

- 7.8 This facility will improve the physical environment for very vulnerable people that are currently being cared for in buildings no longer fit for purpose.

## **Repopulation**

- 7.9 None directly, but new facilities and jobs may attract people to the area.

## **8.0 CONSULTATION**

- 8.1
- ACUMEN mental health services users group have agreed to be a reference group for this scheme.
  - Families of the patients in Ravenscraig have been regularly updated on progress.
  - The patients affected have been fully involved in options.

## **9.0 LIST OF BACKGROUND PAPERS**

- 9.1 Previous Council reports have been submitted 4<sup>th</sup> October 2012 and 24<sup>th</sup> October 2013. The NHSGG&C Quality & Performance reports have updated the Board on progress, the last report was on 21<sup>st</sup> January 2014.