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**AGENDA ITEM NO: 9**

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**Report To:** Community Health & Care Partnership Sub Committee **Date:** 23 October 2014

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Inverclyde Community Health & Care Partnership **Report No:**CHCP/50/2014/DG

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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 that the approval of the Outline Business Case for the Inverclyde Adult & Older People’s Mental Health Continuing Care facility was approved by the Quality & Performance Committee of the NHS GG&C Board on 21<sup>st</sup> January 2014, and subsequently approved by the Scottish Government Capital Investment Group (CIG) meeting on 11<sup>th</sup> March 2014.
- 1.3 To note the next stage of approval arrangements based on the Final Business Case which is planned to enable submission to the Scottish Government Investment Group [CIG] by 30<sup>th</sup> September for consideration on 28<sup>th</sup> October 2014.
- 1.4 To note the revised timetable for the provision of services and Ravenscraig Hospital Closure timetable.

**2.0 SUMMARY**

- 2.1 Inverclyde CHCP is commissioning the NHS Continuing Care and Social Care community elements of service in separate contractual arrangements. A previous report on progress went to the CHCP Sub-Committee meeting of 27<sup>th</sup> February 2014.
- 2.2 NHSGG&C / Inverclyde CHCP is in the 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 its 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 was approved by CIG on 11<sup>h</sup> March 2014 to progress to Full Business Case approval on 28<sup>th</sup> October 2014, and Finance Close in November 2014. The building construction phase will commence in January 2015. The building will be completed by January 2016.

- 2.4 A design workshop was held on 3<sup>rd</sup> May 2013 to inform the architectural design. This was submitted for planning consent on 23<sup>rd</sup> January 2014, and approval granted on 14<sup>th</sup> April 2014.
- 2.5 The design is complemented by a detailed Arts and Environment Strategy. This will include works from local arts community, and will also engage with community and voluntary groups in providing both art works and activities throughout the year for service users and carers. This work alongside the building architects will ensure the final building reflects the artistic aspirations of the people who will use the facility. A Communication Strategy is being implemented.

#### 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 complete and it went to the market in September 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. This closed during September.
- 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 now March 2016. The new NHS Continuing Care facility will have a 12 month build timetable commencing in January 2015. The community facility currently being tendered for will enable contracts to be issued from May 2015.

### **3.0 RECOMMENDATIONS**

- 3.1 That the Sub-Committee note the report on the development of NHS Continuing Care facility and the progress on work to enable submission of the Final Business Case for approval to the CIG on 28<sup>th</sup> October 2014.
- 3.2 That the Sub-Committee 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 That the Sub-Committee note the revised timetable for the closure of Ravenscraig Hospital.

## **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 approved by the Scottish Government's Capital Investment Group (CIG) on 11th March 2014. The Final Business Case (FBC) is being worked up at present. It is scheduled to go to CIG for sign off on 28<sup>th</sup> October 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 are in hand.
- 4.4 The Inverclyde Continuing care project is one of a number of HUB projects underway in Greater Glasgow and Clyde. The procurement model "bundles" these projects together for greater efficiency. The Inverclyde project is bundled with the two new health centres in Maryhill and Eastwood. A joint Steering group oversees all the GG&CHB projects. Each project then has a local project Board and each project board will have a number of subgroups relevant to the particular project.

### **Project Design**

The new building will feature single bedroom accommodation with en suite facilities for all patients. Each ward is built around a landscaped courtyard area. There will also be fully landscaped gardens surrounding the building.

The central Hub area of the building will house office accommodation, the main entrance and reception area and a community café. The café area will in turn open into a landscaped garden area.

The design has been established using Dementia friendly design principles with advice and guidance from Stirling University Dementia service centre and Architecture and Design Scotland. The design has been approved by Architecture and Design Scotland.

### **Arts and Environment Strategy**

The design is complemented by a detailed Arts and Environment Strategy. This will include works from local arts community as well as engagement with community and voluntary groups in providing both Art works and activities throughout the year, for service users and carers.

### **Service User and Carer Engagement**

The project has had a high level of service user and carer engagement. A service user and carer reference group, supported by Your Voice Inverclyde meets monthly to consult on the project. This group has representation from carers and potential service users as well as voluntary and community groups such as Alzheimer's Scotland. To date the group has been heavily engaged in the design elements of the building. This year they will be involved in developing the operational policy of the services provided in the building.

## 5.0 PROGRESS FOR COMMUNITY SOCIAL CARE SERVICES

- 5.1 Inverclyde CHCP is commissioning 12 older people's mental health / dementia places locally. This will provide step up/step down care for people whose needs require specialist mental health care but do not need to be in hospital. This model is consistent with wider developments to provide intermediate care and reablement for older people whose needs for care fluctuate. 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. A tender process is being progressed to select a provider.
- 5.3 The tender processes timetable has been revised as follows:
- August 2014 – for older people's service to go to the market place to request submissions.  
September 2014 – for adult service to go to the market to request submissions.  
November 2014 – report to P& R committee  
December/January 2015 – contract award  
April 2015 – Adult service commences transition work  
Summer 2015 – Older people's service comes in to operation
- 5.4 The properties for the 8 adults will be available from March 2015 once they have been refurbished. The tender process for the care and support provider to provide 24/7 presence will be completed and contract awarded to enable the provider to in-reach into the hospital to prepare the individuals for their move into their own home between April and June 2015. 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 summer 2015. This timetable has been revised and reflects the need to tie in with the hospital closure and the progress made with HUB West Scotland to provide the new services on the IRH site.

## 6.0 TIMETABLE

### 6.1 NHS Continuing Care

Completion of Hub Stage 2 report	September 5th 2014
Completion of Full Business case	September 2014
Submission to NHS GG&C Capital Projects group and Board Quality and performance group	October 2014
Submission to Scottish Government Capital Investment Group (SCIG)	October 2014
Approval from SCIG	October 2014
Project financial Close	November 2014
Construction Start	January 2015
Construction Completion	January 2016
Hospital Closure	March 2016

## 7.0 IMPLICATIONS

### 7.1 Finance:

The total recurring resources held on the NHS side is £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.

#### 7.6 Legal:

Legal have been consulted.

#### 7.7 Human Resources:

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.

#### 7.8 Equalities:

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

#### 7.9 Repopulation:

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

### **8.0 CONSULTATION**

- 8.1
- ACUMEN mental health services users group act as the 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, and 27<sup>th</sup> February 2014. The NHSGG&C Quality & Performance reports have updated the Board on progress; the last report was on 16<sup>th</sup> September 2014.