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Agenda Item: 11.

Integration Joint Board

Date of Meeting: 21 April 2021.

Subject: New Kirkwall Care Facility Update.

1. Summary

1.1. This report is the first regular update on progress with the new Kirkwall care facility.

2. Purpose

2.1. To update Members on progress with the new Kirkwall care facility build.

3. Recommendations

The Integration Joint Board is invited to note:

3.1. Progress made with the new Kirkwall care facility build since the last report to the Integration Joint Board in December 2020, as detailed in section 5 of this report.

4. Background

4.1. At its meeting held on 9 December 2020, the Board agreed:

4.1.1. To endorse the revised scope of the proposed new Kirkwall care facility, namely provision of a future-proofed, 40-bed facility, with a revised start date for construction in Summer 2021, with delivery at the end of 2023.

5. Progress

5.1. Tendering exercises undertaken by Council officers on other projects have revealed that a 9.7% increase is required in the pre-tender estimate of building costs associated with the new care facility. The increases are as a result of material shortages and subsequent price increases owing to the COVID-19 pandemic, as well as the United Kingdom's exit from the European Union.

5.2. In accordance with the Council's capital project appraisal process, a revised Stage 2 Capital Project Appraisal was prepared and presented to the Policy and Resources Committee on 16 February 2021, requesting an increase in the capital budget. This was subsequently approved by the Council.

5.3. Following on from the discussions which took place at the Area Clinical Forum in December 2020, Officers met with a range of professionals, including local GPs, Community Pharmacist and a range of Allied Health Professional staff, in February 2021. The Project Architect and the Head of Health and Community Care walked those attending through the plans and the ethos behind them. The plan was considered to be well thought through and after discussion some suggestions for minor modification were proposed. This coupled with learning from the use of Brinkies Wing last year resulted in minor layout changes, as follows:

5.3.1. Toilet facilities have been moved closer to the activity rooms, negating the need for residents to return to their rooms to use the toilet.

5.3.2. One of the Visiting Services' Rooms has been modified to better serve visiting clinicians.

5.3.3 There was also a request for access to NHSO IT systems to be available in the building; this will be considered further at the appropriate point in the project plan.

5.4. An application for Planning Permission has been submitted. The Council's Engineering Services and Roads Services have both intimated objections owing to lack of information relating to surface water management at the site. This is being addressed by Council officers and will be resolved internally.

5.5. Objections have been intimated from a small number of residents local to the site relating to access issues via Soulisquoy. These will be considered by the Council's Planning Committee in due course.

5.6. Copies of the internal floor plan have been circulated to third sector colleagues, for comment.

5.7. Copies of the internal floor plan, along with external elevation detail and the site plan, have been displayed at St Rognvald House to ensure that residents, families and staff are kept fully informed of the design process.

5.8. Design work is progressing well and to schedule.

5.9. The anticipated Project Programme has changed slightly. Subject to planning consent being granted, construction is now expected to commence in October 2021, with completion in December 2023. Following commissioning preparations, the facility is expected to be operational in early 2024.

6. Contribution to quality

Please indicate which of the Orkney Community Plan 2019 to 2022 visions are supported in this report adding Yes or No to the relevant area(s):

Resilience: To support and promote our strong communities.	Yes.
Enterprise: To tackle crosscutting issues such as digital connectivity, transport, housing and fuel poverty.	No.

Equality: To encourage services to provide equal opportunities for everyone.	Yes.
Fairness: To make sure socio-economic and social factors are balanced.	Yes.
Innovation: To overcome issues more effectively through partnership working.	Yes.
Leadership: To involve partners such as community councils, community groups, voluntary groups and individuals in the process.	Yes.
Sustainability: To make sure economic and environmental factors are balanced.	Yes.

7. Resource implications and identified source of funding

7.1. On 16 February 2021, the Council's Policy and Resources Committee recommended that the existing provision within the General Fund capital programme in respect of the new Kirkwall care facility be increased by £1,180,000 (9.6%), from £12,270,000 to £13,450,000. This recommendation was subsequently homologated by the Council, with the project budget now approved at £13,450,000.

7.2. In 2016, the Council agreed a funding split for the care facility project of 60:40 of Strategic Reserve Fund contribution: General Fund Capital Debt. This principle of shared contributions had been carried through to the current project with the funding split for the £12,270,000 budget of a Strategic Reserve Fund contribution of £7,362,000 and General Fund borrowing of £4,908,000.

7.3. The Council has however reconsidered its approach to funding the project and it is considered that the Council will be better able to maximise local investment through funding the revised Kirkwall care facility project budget of £13,450,000 through General Fund Capital Debt and redeploying a Strategic Reserve Fund contribution of 60%, or £8,070,000, against other projects in the current five-year capital programme. The project will now be funded by the Council though borrowing on the General Fund capital programme.

8. Risk and Equality assessment

8.1. There are no risk or equality implications arising from this report.

9. Direction Required

Please indicate if this report requires a direction to be passed to:

NHS Orkney.	No.
Orkney Islands Council.	No.
Both NHS Orkney and Orkney Islands Council.	No.

10. Escalation Required

Please indicate if this report requires escalated to:

NHS Orkney.	No.
Orkney Islands Council.	No.
Both NHS Orkney and Orkney Islands Council.	No.

11. Authors

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