

Capital Programme - Outline Business Case Form

Refurbishment of Sandybrook Continuing Nursing Care Facility

Sponsoring Department

Health and Social Service, Older Peoples Division

Name and Contact Details of Lead Contact for Project

Service Director Older Peoples Division. Admin 1, Overdale Hospital, Westmount Road, St Helier, JE1 3UH.

Tel: 443221

Email. @health.gov.je

Project Description

Sandybrook provides residential nursing care for older people who have been assessed as needing continuing care. It currently provides 28 beds and is adjacent to the Sandybrook day centre. Sandybrook has not been refurbished since it was constructed in 1999.

The aim of the project is to:

- Redecorate the internal environment
- Provide a bariatric bedroom on the ground floor by increasing the width of the doors and strengthening the ceiling for hoist tracking
- Replacing the current Arjo bath and providing a second Arjo bath on the first floor.
- Providing a sluice room on the first floor
- Install a back up generator

This project will result in the reduction of 2 beds from 28 to 26 beds removing the current 2 double bedrooms and replacing them with single bedrooms, one for bariatric nursing and the other for higher end nursing care.

Strategic Context

These proposals are in line with Strategic Plan objectives:

1) Reform Health and Social Services

2) House our Community

Health & Social Services Business Plan:

Objective 1: Redesign of the health and social care system to deliver improved integration of health and social care for the island

Objective 3: Improved consumer experience of Health and Social Services

Objective 4: Staff and resources managed so as to improve efficiency and provide improved value for money in accordance with the Comprehensive Spending Review

Objective 5: Further development of the governance agenda with a clear emphasis on patient and client safety

H&SS Green Paper: 'Caring for Each Other, Caring for Ourselves'

This proposal is in line with Scenario 3 as set out in the Green Paper. Scenario 3 is both safe and sustainable, providing the care needed long into the future. The funding required is still substantial, but significantly less than required for Scenario 1, and services would better reflect the need of Jersey's population.

People would see the right healthcare professional at the right time in the right place.

Project Objectives and Measurement

The project objective is to improve the environment for the people living at Sandybrook and for the staff working within the environment. The environment will better meet the needs of its client group, however, it should be recognised that this significant upgrade will fall short of providing for the widening of corridors, fitting a bed lift or widening all the doors to the bedrooms allowing beds to freely be moved in and out of the rooms without being dismantled.

The success of the project will be measured through client satisfaction feedback, external review and risk assessment feedback which will be managed through the C&SS Care Quality Group

Other Options Considered

1. To increase capital funding available to meet all requirements, as outlined below, from £1.7 m to £2.8 m:

- Refurbish all bedrooms
- Redecorate the internal environment
- Redecorate the external environment
- Provide a bariatric bedroom on the ground floor by increasing the width of the doors and strengthening the ceiling for hoist tracking
- Re-flooring throughout the building
- Replacing the current Arjo bath and providing a second Arjo bath on the first floor.
- Providing a sluice room on the first floor
- Introduce hoist tracking systems into the bedrooms
- Install a back up generator

2. The other option is to do nothing which will result in the continued deterioration of the building.

Project Programme

- October 2012 commence design and planning applications
- January 2013 design and planning completed
- January 2013 commence building work on site
- January 2014 complete project

Financial

- Estimated total cost £1.7m
- Profile of capital spend:
 - 2013 £1,700,000
- It is proposed that the funding source is from the 2013 -2015 capital fund
- During the refurbishment the client numbers will need to be reduced by a minimum of 5 to allow a section of the environment to be upgraded. The use of McKinstry Ward at Overdale Hospital would not be suitable for this client group as there are no individual rooms and there would not be enough space in the 4 bedded bays for all the equipment that is required. The loss of 5 beds will result in a reduction in income of £120k a year. In addition separate private provision will need to be made for these clients in the period at a cost of £50,000 per annum per bed.
- That the income target for Sandybrook be reduced by £120k in 2013 and then £40k thereafter due to the reduction of 2 beds and the subsequent income they provide.

Non-Financial

- Ensuring the building is maintained to an appropriate standard
- Reducing the need for staff movement from one part of the building to another to use the sluice, thus reducing the likelihood of cross infection
- Improving the service user experience
- Providing an environment for a bariatric continuing care nursing bed

Overall Conclusion, Recommendation and Outline Business Case sign off

Conclusion:

There is a need to plan for the upgrade and redecoration for the Sandybrook residential facility and by 2015 the environment will be in need of redecoration and refurbishment. Due to the possible future capital strategy for CSS recommending all HSS older peoples in-patient facilities be co-located at Overdale, this business case has kept the costs to a minimum and not included structural changes such as widening corridors, fitting 1 ½ width doors to bedrooms, replacing all windows and upgrading the lift to be able to accommodate a bed.

Recommendation:

- That the 2013 – 2015 capital programme include the upgrade of Sandybrook for 2013 and allocate a total of £1.7m for the project.
- That the income target for the year duration of the project be reduced by £120k
- That the total number of beds within Sandybrook post the refurbishment reduces from 28 to 26 and the income target reduces accordingly by £40k per year.

H&SS recommends that the project be submitted to the CMB sub-group for inclusion in the capital resource allocation process.

.....March 2012
Project Sponsor: [REDACTED], Managing Director Community & Social Services

..... March 2012
[REDACTED], Chief Executive Officer

.....March 2012
[REDACTED], Director of Finance & Information

Appendix A – Financial Analysis Table [double click table to insert figures]

	Year 2012 £	Year 2013 £	Year 2014 £	Year 2015 £	Year 2016 £	Year 2017 £	Total £
Preferred Way Forward:							
Capital		1,700,000					1,700,000
Revenue		270,000	40,000	40,000	40,000	40,000	-
Total	-	1,970,000	40,000	40,000	40,000	40,000	1,700,000

Proposed Funding Source By:							
Capital Programme		1,700,000					1,700,000
Existing Base Budget Funding		270,000	40,000	40,000	40,000	40,000	-
Invest to Save CSR Funding							-
Asset Disposal							-
Other							-
Total	-	1,970,000	40,000	40,000	40,000	40,000	1,700,000

Capital Programme - Outline Business Case Form

[Refurbishment of Sandybrook Continuing Nursing Care Facility

Sponsoring Department

Health and Social Service, Older Peoples Division

Name and Contact Details of Lead Contact for Project

██████████, Service Director Older Peoples Division. Admin 1, Overdale Hospital, Westmount Road, St Helier, JE1 3UH.

Tel: 443221

Email. ██████████@health.gov.je

Project Description

Sandybrook provides residential nursing care for older people who have been assessed as needing continuing nursing support due to their physical conditions. It currently provides 28 beds and is adjacent to the Sandybrook day centre. The building was originally constructed in 1999 as a residential care facility but has subsequently needed to provide nursing care, for which it was not designed. Sandybrook has not been refurbished since that time.

The aim of the project is to:

- Refurbish all bedrooms
- Redecorate the internal environment
- Redecorate the external environment
- Provide a bariatric bedroom on the ground floor by increasing the width of the doors and strengthening the ceiling for hoist tracking
- Re-flooring throughout the building
- Replacing the current Arjo bath and providing a second Arjo bath on the first floor.
- Providing a sluice room on the first floor
- Introduce hoist tracking systems into the bedrooms
- Install a back up generator

This project will result in the reduction of 2 beds from 28 to 26 beds removing the current 2 double bedrooms and replacing them with single bedrooms, one for bariatric nursing and the other for higher end nursing care.

Strategic Context

This business case meets the States of Jersey Strategic Plan 2009 – 2014 objectives of:

- 6 - Provide for the ageing population,
- 10 - Maintain and Develop the Islands infrastructure 1
- 11 - Enhance and improve health care provision and promote a healthy lifestyle.

Project Objectives and Measurement

The project objective is to improve the environment for the people living at Sandybrook and for the staff working within the environment. The environment will better meet the needs of its client group, however, it should be recognised that this significant upgrade will fall short of providing an appropriate nursing care facility which could only be achieved by widening the corridors, fitting a bed lift and widening all the doors to the bedrooms allowing beds to freely be moved in and out of the rooms without being dismantled.

The success of the project will be measured through client satisfaction feedback, external review and risk assessment feedback which will be managed through the C&SS Care Quality Group

Other Options Considered

The other option is to do nothing which will result in the continued deterioration of the building.

Project Programme

- February 2014 commence design and planning applications
- January 2015 design and planning completed
- March 2015 commence building work on site
- March 2016 complete project

Financial

A high level financial appraisal to be included for the preferred option to include:

- Estimated total cost £2.66m
- Profile of capital spend:
 - 2014 £240,000
 - 2015 £1.820,000
 - 2016 £640,000
- It is proposed that the funding source is from the 2013 -2015 capital fund.
- During the refurbishment the client numbers will need to be reduced by a minimum of 5 to allow a section of the environment to be upgraded. The use of McKinstry Ward at Overdale Hospital would not be suitable for this client group as there are no individual rooms and there would not be enough space in the 4 bedded bays for all the equipment that is required. The loss of 5 beds will result in a reduction in income of £120k a year. There will be a need to commence reducing the beds prior to the project starting and it is further estimated that £40k would be lost from income in preparation for the project.

- That the income target for Sandybrook be reduced by £40k in 2014, £120k 2015 and then £40k thereafter due to the reduction of 2 beds and the subsequent income they provide.

Non-Financial

- Ensuring the building is maintained to an appropriate standard
- Reducing the need for staff to walk from one part of the building to another to use the sluice, thus reducing the likelihood of cross infection
- Improving the service user experience
- Providing an environment for a bariatric continuing care nursing bed

Overall Conclusion, Recommendation and Outline Business Case sign off

Conclusion:

There is a need to plan for the upgrade and redecoration for the Sandybrook residential service and by 2015 the environment will be sorely in need of redecoration and refurbishment. Due to the possible future capital strategy for CSS recommending all HSS older peoples in-patient facilities be sited at Overdale, this business case has kept the costs to minimum and not included structural changes such as widening corridors, fitting 1 ½ width doors to bedrooms, replacing all windows and upgrading the lift to be able to take beds.

Recommendation:

- That the 2013 – 2015 HSS rolling capital programme include the upgrade of Sandybrook as a priority for 2015 and allocate a total of £2.5m for the project.
- That £200k be available for 2014 to allow the preliminary planning work to be achieved. That the income budget for Sandybrook be reduced by £40 in 2014 to allow for the planned reduction of beds to prior to the commencement of the project, 5 beds will need to be emptied by commencement of the building work.
- That the income target for the year duration of the project be reduced by £120k
- That the total number of beds within Sandybrook post the refurbishment reduces from 28 to 26 and the income target reduces accordingly by £40k per year.

.....[DATE]
Project Sponsor

..... [DATE]
Department Chief/Accounting Officer (if not Sponsor)

.....[DATE]
Department Finance Director

Appendix A – Financial Analysis Table [double click table to insert figures]

	£	£	£	£	£	£	£
Preferred Way Forward:							
Capital			240,000	1,820,000	600,000		2,660,000
Revenue					40,000		40,000
Total	-	-	240,000	1,820,000	640,000	-	2,700,000

Proposed Funding Source By:							
Capital Programme			240,000	1,820,000	640,000		2,700,000
Existing Base Budget Funding							-
Invest to Save CSR Funding							-
Asset Disposal							-
Other							-
Total	-	-	240,000	1,820,000	640,000	-	2,700,000



QUARTERLY CORPORATE CAPITAL REPORT | JUNE 2016
 TREASURY & RESOURCES DEPARTMENT

Capital Projects	Current Year				Total project			
	As at 30th June 2016	"In Year" Budget	Current Year Forecast	% of Current Year Forecast Unspent Expenditure	Total Project Spend	Total Project Forecast	Total Project Budget	Forecast variance to total budget
	Current Year Actual Spend	Quarter 1	Quarter 2					
Refurb of Sandybrook	1,852	0	0	0%	1,852	0	1,699,000	1,699,000

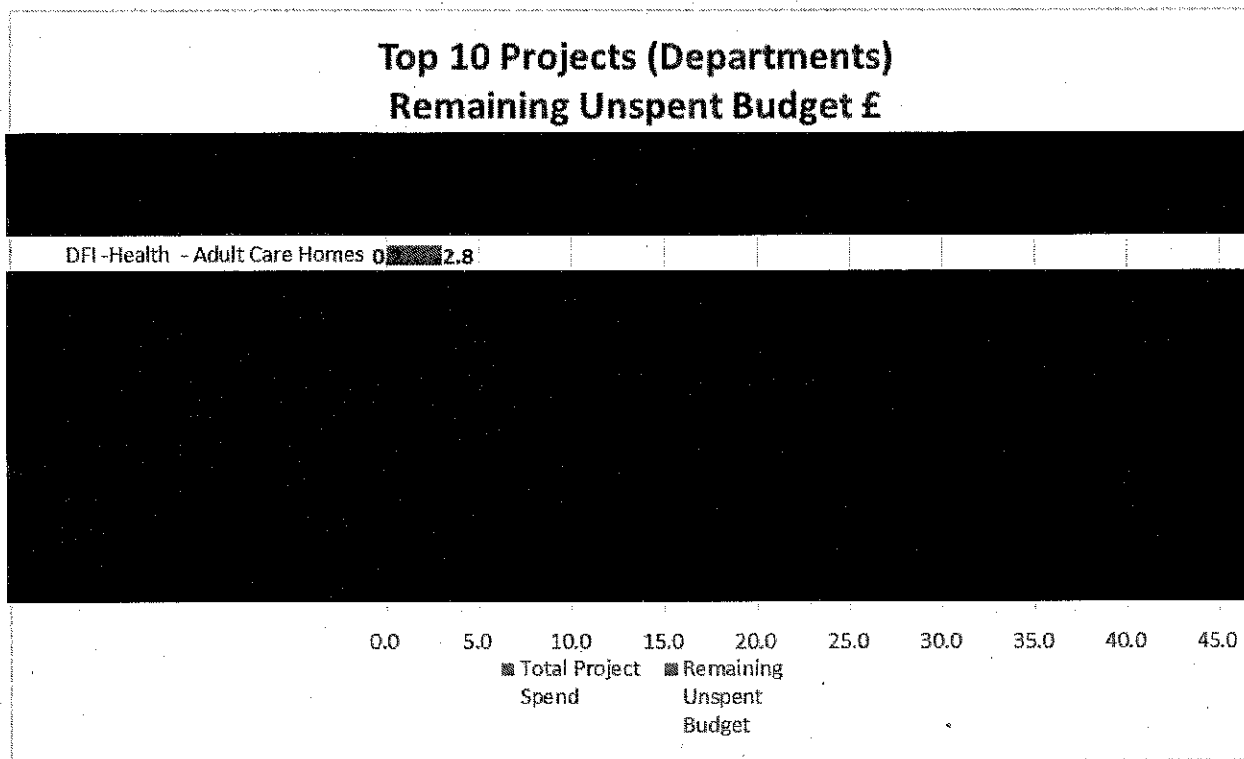
Continued Overleaf...

Department for Infrastructure continued		Project Description	Status	On Schedule	If not on schedule, why?	Next Step/ milestones	Expected Variance	Expected completion date	Intention for unspent budget/ expected variances	RAG Ratings		
Capital Projects										On Time	On Budget	On Scope
Returb of Sandybrook	Refurbishment of Sandybrook care home	1, Planning/ Feasibility/ Design	No	Awaiting client brief finalised	Client brief being finalised	Once a brief has been finalised a forecast will be drawn up	TBC	Dependant on client brief.				

Department
for
Infrastructure

- Awaiting H&SS decision on Adult Care Homes, Limes, Sandybrook

Analysis of top 10 projects by remaining unspent project budget



Analysis of current expected completion date V planned completion date Departments

Department	Analysis
Department for Infrastructure	<ul style="list-style-type: none"> Adult Care Homes: Project on hold until H&SS mental health strategy has been finalised, completion date unknown at present.

Corporate Management Executive Meeting

Date: 28th June 2016

Time: 2:30 – 5:00pm

Venue: Chief Executive Office

Item	Note	Action
Present:		
	Director of Finance & Informatics, Chair	■
	Chief Executive	■
	Medical Director	■
	Managing Director, CSS	■
	Chief Nurse	■
	Director of System Redesign & Delivery	■
	Director of Operations	■
	Assistant Director Ministerial Policy	■
In attendance:		
	EA to Chief Executive, note taker	■
3.	Area updates: ■ is preparing a paper on Sandybrook to bring to the next CD meeting.	

CORPORATE MANAGEMENT EXECUTIVE

SUBJECT	Sandybrook Refurbishment
DATE	3 rd August 2016
SPONSORED BY	██████████
PRESENTED BY	██████████
SUBMITTED TO	Corporate Management Board
PURPOSE OF PAPER	Update on progress

Executive Summary

Capital funding of circ £1.7 million is earmarked for the upgrade of Sandybrook Nursing Home. The initial outline brief / scope of works was completed in August 2012 by JPH and CSS older peoples service. This scope of works will need to be reviewed and JPH are able to commence this work once instructed by CSS.

The director of older peoples service has been in discussion with the director of system redesign who is currently completing a review of independent nursing/ residential home provision looking at their:

- Their appetite for switching residential into nursing (if dual registered)
- Their plans for the future (I'm already aware of ██████ plans for dementia beds and Silversprings possible additional 12 beds), and I want to get an update on St Ewolds
- Any other potential providers

This review will give an indication of the current and future availability of nursing beds in the independent sector. In the meantime the beds currently provided by sandybrook are integral to the care provision of those people who require nursing home care and we are likely to depend on these beds for the next 6 – 8 years.

The assistant Director of Finance at the quarterly HSSD capital meeting with JPH and Treasury clarified the need for the capital allocation for sandybrook. Furthermore, the budget is also included in the recently submitted returns for the capital programme for the 2017 budget. Only nesassary and essential works to ensure the environment meets safe infection control and fire safety standards will be carried out, including:

- Improved sluices to modern standards
- Redecorating and reflooring patient bedrooms
- En suite bathrooms flooring, showers and hand basins to be compliant with current standards and health and safety guidance.
- Review fire regulations
- Redecorating and re-flooring communal areas to infection control standards

KEY RISKS:

- **Clinical:**
- Providing safe nursing care for the patients at Sandybrook whilst the work is undertaken. This

<p>will be mitigated by completing the work in phases ensuring patients are not able to access the building environment.</p> <ul style="list-style-type: none"> • A reduction in bed provision during the redevelopment.
<ul style="list-style-type: none"> • Finance and performance: During the redevelopment either 5 or 6 beds will have to be closed to allow the work to be phased, depending on which part of the building the work is being carried out. This will result in lost income of £6,580 a week for five beds and £7,896 for six beds. It is estimated that the on-site works will take 9 months which would result in loss of income of of between £263k to £315k
<ul style="list-style-type: none"> • Impact Assessment (environmental and equalities):
<ul style="list-style-type: none"> • Reputation: The upgrade of Sandybrook will enhance the reputation of HSSD and the investment into the environments they provide for their patients.
<ul style="list-style-type: none"> • Legal:
<p>PATIENT FOCUS (if appropriate): Improved and safer environment for the patients once complete.</p>
<p>REFERENCE TO RISK ASSURANCE FRAMEWORK:</p>
<p>RESOURCE REQUIRED (if appropriate): £1.7 million is available to cover the upgrade from the capital bid.</p>
<p>REPORT DISCUSSED WITH (please specify other committees or groups):</p> <ul style="list-style-type: none"> • Assistant Director of Finance • Director of System redesign and Delivery • Managing director CSSD • Manager of Sandybrook
<p>RECOMMENDATION: Older Peoples Service with JPH and assisted by the Health and Safety officer develop the concept design for CMB approval.</p>

**Health and Social Services
Corporate Directors Meeting
Notes of meeting held at 10.00am on Thursday 11 August 2016
in the Chief Executive's Office, 4th Floor, Peter Crill House**

Present:	Chief Executive Officer, Chair	
	Director of Finance & Informatics	
	Managing Director, CSS	
	Chief Nurse	
	Managing Director, Hospital	
	Medical Officer of Health	
	HR Director HSSD	
	Assistant Director Policy, Communications & Ministerial Support	
	Director of System Redesign and Delivery	
Notes and Action points:	PA to the Minister for H&SS	

Item	Notes	Action
8.	<p>Community and Social Services:</p> <p>Sandybrook Refurbishment The summary paper prepared by ■ was noted. ■ advised that some of the proposed work was essential, but there would still be a requirement for the same bed capacity.</p> <p>Following discussion, it was decided to look at which of the work was most pressing and to advise ■ that it should not be commenced over the winter period. It was recognised that some of the improvement work would not mean closing beds and this could be carried out without too much disruption.</p>	

**Community and Social Services
CMEX Briefing 23 August 2016**

3. Older Adult Service

Sandybrook Capital Project

A challenge has been identified with the plan of a phased closure of 6 beds at Sandybrook to support refurbishment of the unit with patients 'in-situ'. Potential conflict with winter pressures and current challenges with the availability of nursing home beds within the community have been identified. The Director of Older Peoples Services will pick this up on return from leave.

Community and Social Services
CMEX Briefing 25 October 2016

3. Older Adults Service

Governance and Risk

Sandybrook Redevelopment.

A small team including JPH, infection control, H&S, Sandybrook Management will be meeting to identify the prioritisation of works that need to be addressed.

Community and Social Services
CMEX Briefing 24 January 2017

3. Older Adult Services

Sandybrook

JPH have appointed a project manager to support the upgrade of Sandybrook.

SANDYBROOK NURSING UPGRADE & REFURBISHMENT **OUTLINE BRIEF**

1.0 Background

Sandybrook Nursing Home provides residential nursing care for older people who have been assessed as needing continuing care. The Home currently has 26 bedroom of which 2 are doubles.

Sandybrook has not been refurbished since it was constructed in 1999.

In March 2012, H&SS submitted an outline business case to upgrade and refurbish Sandybrook Nursing Home (*prepared by* [REDACTED]).

A sum of 1.7 million pound was allocated within MTFP 1 (Yr. 2014)

An initial scope of work was prepared by JPH in August 2012.

The project was subsequently put on hold while H&SS undertook a 'service review'. This resulted in the closure of the Limes and confirmed that Sandybrook would remain operational.

The project to upgrade and refurbish Sandybrook resumed in January 2017.

2.0 Key Objectives

- Refurbish and redecorate the internal nursing home environment (in line with Health Building notes and Health Technical memorandums).
- Address issues outlined in H&SS's Health & Safety Manager's Fire Risk Assessment Reports dated November 2016.
- Address issues outlined in the Infection Control Manager's Infection Control Reports dated November 2016.
- Install Sprinkler system (As per Fire Service Requirements).
- Upgrade existing ground floor sluices and create an additional sluice on the first floor.
- Convert existing first floor double bedroom (Rm. 25*) in to a 'high end' nursing care bedroom. **Room location may change.*
- Replace existing / outdated Arjo baths.
- Install a back-up generator (or possibly local back up)

2.1 NOTE:

- 2.1.1 It is noted that the proposed refurbishment works are contained to the nursing home / patient communal areas only and exclude any works to the existing kitchen, laundry and Day Care Centre (*as per the original 2012 outline business case*). However, these areas will need to be considered in the context of the proposed fire upgrade (i.e. sprinkler system and fire doors).

Sandybrook Nursing Home Upgrade & Refurbishment
(Outline brief / Scope of Work - June 2017 – Status: Final)

- 2.1.2 A previous objective of the Aug 12 brief was to create a bariatric bedroom (in Rm 11). This has now been omitted owing to the practical / operational challenges of manoeuvring bariatric wheelchairs within the existing building (i.e. corridor widths / turns and door widths).
- 2.1.3 Another objective of the Aug 12 brief was to create a second Arjo bath on the second floor. On review, this appears to have been misinterpreted as the home already has an Arjo bath on each floor. This objective has now been omitted.

3.0 Outline Scope of Works

3.1.0 Patient Rooms Refurbishment:

- 3.1.1 **Patient Rooms** - Generally all internal wall and floor finishes are to be replaced / refurbished.
- 3.1.2 **Bedrooms** – make good walls (including filling indentations / cracks) and re-decorate; replace carpet flooring with a solid / smooth surface (including the replacement of the skirting with coving or an alternative smooth continuous solution) and remove and replace headboard protectors. (See abstract / recommendations from the Community Infection Control Sister's recent report for the Limes [CICS Rpt] - **Appendix A** and abstract / recommendations from the recent "Registration and Inspection Manager's report" [R&IM Rpt], also for the Limes - **Appendix B**).
- 3.1.3 **En-suite Bathrooms / Wet-rooms** – remove existing wall tiles and replace with whiteroc; replace existing flooring with a solid / smooth non-slip surface (including the replacement of the skirting with coving or a smooth continuous solution); replace non-compliant sanitary ware and box-in all exposed pipework (see CICS Rpt – **Appendix A** and the R&IM Rpt - **Appendix B**).

3.2.0 Lounges / Communal Areas – Refurbishment:

- 3.2.1 Generally refurbish and redecorate to the same specification recommended in the "Registration and Inspection Manager's report" for the proposed Limes Nursing Home Redevelopment (**Appendix B**).
- 3.2.2 **Corridors**
- Make good walls (including filling indentations) and re-decorate; generally replace existing carpet flooring with a high grade health care standard or with a solid / smooth surface (including the replacement of the skirting with coving or a smooth continuous solution).
 - In clinical areas replace carpet with a solid / smooth surface (including the replacement of the skirting with coving or a smooth continuous solution)
 - Overhaul radiator grilles and make accessible for cleaning (see CICS Rpt – **Appendix A**).

Sandybrook Nursing Home Upgrade & Refurbishment
(Outline brief / Scope of Work - June 2017 – Status: Final)

3.2.3 Sluices

- Upgrade existing ground floor sluices to the same specification recommended by the Community Infection Control Sister for the Limes Nursing Home Refurbishment, (See CICS Rpt – **Appendix A**).
- Create new sluice on first floor – possibly in the existing Breakfast Prep Room (Adjacent Room 19). See CICS Rpt – **Appendix A**.
- **Note:** *Existing plumbing / drainage may have a bearing on whether macerators can be installed.*

3.2.4 House Bathrooms

- Refurbish existing ground floor and first floor Arjo / assisted bathrooms including the replacement of existing Arjo baths.
- Install overhead tracking hoists above Arjo baths. If this is not possible, then consider (in conjunction with the Ward Manager) an appropriate mobile solution).
- See abstract form Registration and Inspection Manager's report for the Limes (**Appendix B**).

3.3.0 High End Nursing Care Bedroom (Proposed Room F25)

- Ceiling to be strengthening to receive hoist tracking
- Provided necessary tracking and hoist (to extend in to wet room)
- Modify existing wet room to accommodate 'high end care' patients (i.e. include provision for a shower table)
- Provide additional cupboard space for equipment.

3.4.0 Back-up generator

- A new back-up generator (or local back-up) is to be provided in either the existing boiler room (which may necessitate some alterations to existing equipment); or the existing dirty linen/clinical waste area, or within a new structure.

3.5.0 Fire Officer's Requirements

- The views of the Fire Officer were sought at a meeting on the 23rd May 2016: A set of notes were produced (**Appendix C**). The key requirements were:
 - A sprinkler system is required.
 - Free swing door closures are required.
 - Existing fire doors are to be upgraded (intumescent seals etc.).
 - Compartmentation appears okay, but to be checked.
- Address the issues contained in the H&SS's H&S Manager's Fire Safety Reports date November 2016. See also meeting note from meeting held on the 28th April 2017. (**Appendix C**).

3.6.0 Infection Control Requirements

- Address issues contained in the H&SS's Infection Control Manager's Infection Control Reports dated November 2016. See also meeting note from meeting held on the 28th April 2017. (**Appendix C**).

Sandybrook Nursing Home Upgrade & Refurbishment
(Outline brief / Scope of Work - June 2017 – Status: Final)

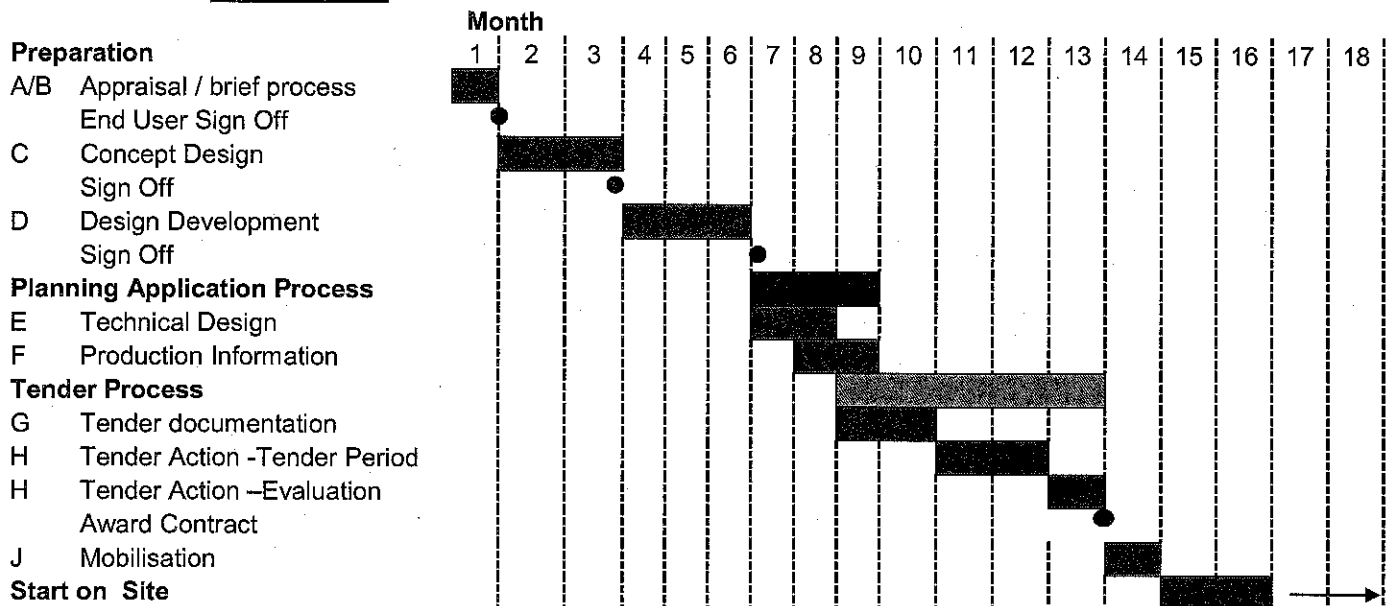
3.7.0 External Decoration

- Generally the external masonry decoration is sound (coloured render); however, the external timber panelling requires some maintenance / redecoration.

4.0 Constraints

- The Nursing Home will remain occupied throughout the works and an appropriate phasing plan will need to be designed / agreed that causes the least amount of disruption to patients and which maintains the same current level of service. Consideration will need to be given to minimising the risk of aspergillus during demolition work. See also meeting note from meeting held on the 29th March 2017. (Appendix C).

5.0 Project Plan



6.0 Dependencies

- Existing bed numbers will need to be reduced (with loss of income) to permit the works to be undertaken in a logical and cost effective manner and sequence.

7.0 Resources

The proposed Design Team for this feasibility review is as follows:

Project Manager	Jersey Property Holdings - Capital Projects Section
Architect	Jersey Property Holdings - Architectural Services

Sandybrook Nursing Home Upgrade & Refurbishment
(Outline brief / Scope of Work - June 2017 – Status: Final)

Services Engineer Jersey Property Holdings - M&E Services
Structural Engineer TBC
Quantity Surveyor TBC

8.0 Notes

This brief is supplemented with the minutes/notes/confirmation emails arising from a number of meetings involving H&SS's Health & Safety Manager, H&SS's Infection Control Manager, Sandybrook Nursing Home's Ward Manager, the Acting Service Manager for Older Peoples Services, Community and Social Services, the Fire Services' Technical Fire Safety Officer and representatives of JPH (**See Appendix C**).

9.0 Appendices

Appendix A: **Appendix A.1:** [REDACTED] (present Infection Control Manager's emailed) report 6 June 2016.

Appendix A.2: Recommendations / observations abstracted from the report prepared by the Community Infection Control Sister (Dated 20th January 2010) for the Lime's Nursing Home.

Appendix B: Recommendations / salient items abstracted from the Health Protection Services Site Visit to the Limes Nursing Home (Reported dated 23 June 2010)

Appendix C: **Appendix C.1:** Minutes/Notes of meeting held on the 23rd May 2017
Appendix C.2: Minutes/Notes of meeting held on the 28th April 2017
Appendix C.3: Minutes/Notes of meeting held on the 29th March 2017
Appendix C.4: Minutes/Notes of meeting held on the 31st July 2012
Appendix C.5: [REDACTED] email dated 19th May 2017

Prepared by: [REDACTED] (JPH Project Manager)

Issued 27.06.17

Reviewed by: [REDACTED] (Sandybrook Nursing Home)
[REDACTED] (H&SS's Acting Service Manager)
[REDACTED] (H&SS's Infection Control Manager)
[REDACTED] (H&SS's Health & Safety Manager)
[REDACTED] (JPH Architect)

From: [REDACTED]
Sent: 22 November 2017 14:38
To: [REDACTED]
Cc: [REDACTED]
Subject: RE: Sandybrook Nursing Home Refurbishment

Hi [REDACTED]

Further to our telephone conversation yesterday and further to my email below to [REDACTED] we have now received a preliminary estimate (*prepared by local Quantity Surveyors* [REDACTED]) to undertake the proposed refurbishment works as the above.

As noted below, the scope of work is limited to refreshing the existing patient and communal areas; creating a new high dependency bedroom and addressing current health & safety, fire officer and infection control safety concerns.

The current estimate is £2,332,000.00 which unfortunately is circa £636K over the current / available 1.7 million pound budget.

The above estimate makes allowance for consultant fees, associate feasibility / planning costs and a contingency. The above estimate does not make any allowance for any new FF&E or loss of revenue income.

Further, and as noted below, the proposed scope of work excludes any works to the existing day care centre, kitchen, laundry, boiler room and external areas.

The estimate does include provision to extend the proposed new sprinkler system in to the day care centre, kitchen and laundry.

I don't know how the original budget was compiled, but I have found the attached (unsigned) business case (dated 2012) which seems to acknowledge that 1,7 million was understated..



HSS Outline
Business Case S...

I think we agreed yesterday that you would discuss the above with you finance department.

I've still to refine some of the consultants fees, but the above estimate was based on Clinique Pinel, so I don't see much movement.

Please do not hesitate to call if you have any queries, or wish to discuss.

Regards

[REDACTED]

Capital Projects Manager [REDACTED]

States of Jersey Department for Infrastructure
Jersey Property Holdings

Maritime House | La Route du Port Elizabeth | St Helier | Jersey | JE2 3NW

T: +44(0)1534 [REDACTED] M: +44(0)7797 [REDACTED] | F: +44(0)1534 [REDACTED] | E: [REDACTED]@gov.je | W:

www.gov.je

From: [REDACTED]
Sent: 26 September 2017 12:21
To: [REDACTED]
Cc: [REDACTED]
Subject: Sandybrook Nursing Home Refurbishment

Hi [REDACTED]

I'm not able to make you property meeting this Friday morning – indeed I never really attended the ones [REDACTED] organised as they were more maintenance / estates related.

Having said that, I do need to update you on the proposed refurbishment of Sandybrook Nursing Home.

The brief / scope of work is to simply refresh patient and communal areas, provide a new high dependency bedroom and to address the health & safety managers, fire officers and infection control managers safety concerns.

This project now includes the installation of a new sprinkler system which I believe will extend throughout the whole building, however, the scope of work excludes any other upgrade / refurb works to the existing kitchens and laundry.

The current / allocated budget is £1.7 million (*not sure where this figure came from*).

At this time we are presently awaiting updated costings, but we do not believe the current budget will afford the above works.

Indeed we would suggest that the short fall will be in the order of £500K.

We can look at value engineering, however, this will be challenging giving the very limited scope of work mentioned above.

I'll revert once we have some firmer costings, but in the meantime, I suspect you may need to bring the above potential shortfall to the attention of your finance team.

I can confirm that [REDACTED] have all been involved with developing the brief / scheme to date.

Please call if you have any queries or wish to discuss.

Kind Regards

[REDACTED]

[REDACTED] **Capital Projects Manager** [REDACTED]

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www.gov.je

Capital Programme - Outline Business Case Form

Refurbishment of Sandybrook Continuing Nursing Care Facility

Sponsoring Department

Health and Social Service, Older Peoples Division

Name and Contact Details of Lead Contact for Project

Service Director Older Peoples Division. Admin 1, Overdale Hospital, Westmount Road, St Helier, JE1 3UH.

Tel: 443221

Email. @health.gov.je

Project Description

Sandybrook provides residential nursing care for older people who have been assessed as needing continuing care. It currently provides 28 beds and is adjacent to the Sandybrook day centre. Sandybrook has not been refurbished since it was constructed in 1999.

The aim of the project is to:

- Redecorate the internal environment
- Provide a bariatric bedroom on the ground floor by increasing the width of the doors and strengthening the ceiling for hoist tracking
- Replacing the current Arjo bath and providing a second Arjo bath on the first floor.
- Providing a sluice room on the first floor
- Install a back up generator

This project will result in the reduction of 2 beds from 28 to 26 beds removing the current 2 double bedrooms and replacing them with single bedrooms, one for bariatric nursing and the other for higher end nursing care.

Strategic Context

These proposals are in line with Strategic Plan objectives:

- 1) Reform Health and Social Services
- 2) House our Community

Health & Social Services Business Plan:

Objective 1: Redesign of the health and social care system to deliver improved integration of health and social care for the island

Objective 3: Improved consumer experience of Health and Social Services

Objective 4: Staff and resources managed so as to improve efficiency and provide improved value for money in accordance with the Comprehensive Spending Review

Objective 5: Further development of the governance agenda with a clear emphasis on patient and client safety

H&SS Green Paper: 'Caring for Each Other, Caring for Ourselves

This proposal is in line with Scenario 3 as set out in the Green Paper. Scenario 3 is both safe and sustainable, providing the care needed long into the future. The funding required is still substantial, but significantly less than required for Scenario 1, and services would better reflect the need of Jersey's population.

People would see the right healthcare professional at the right time in the right place.

Project Objectives and Measurement

The project objective is to improve the environment for the people living at Sandybrook and for the staff working within the environment. The environment will better meet the needs of its client group, however, it should be recognised that this significant upgrade will fall short of providing for the widening of corridors, fitting a bed lift or widening all the doors to the bedrooms allowing beds to freely be moved in and out of the rooms without being dismantled.

The success of the project will be measured through client satisfaction feedback, external review and risk assessment feedback which will be managed through the C&SS Care Quality Group

Other Options Considered

1. To increase capital funding available to meet all requirements, as outlined below, from £1.7 m to £2.8 m:

- Refurbish all bedrooms
- Redecorate the internal environment
- Redecorate the external environment
- Provide a bariatric bedroom on the ground floor by increasing the width of the doors and strengthening the ceiling for hoist tracking
- Re-flooring throughout the building
- Replacing the current Arjo bath and providing a second Arjo bath on the first floor.
- Providing a sluice room on the first floor
- Introduce hoist tracking systems into the bedrooms
- Install a back up generator

2. The other option is to do nothing which will result in the continued deterioration of the building.

Project Programme

- October 2012 commence design and planning applications
- January 2013 design and planning completed
- January 2013 commence building work on site
- January 2014 complete project

Financial

- Estimated total cost £1.7m
- Profile of capital spend:
 - 2013 £1,700,000
- It is proposed that the funding source is from the 2013 -2015 capital fund
- During the refurbishment the client numbers will need to be reduced by a minimum of 5 to allow a section of the environment to be upgraded. The use of McKinstry Ward at Overdale Hospital would not be suitable for this client group as there are no individual rooms and there would not be enough space in the 4 bedded bays for all the equipment that is required. The loss of 5 beds will result in a reduction in income of £120k a year. In addition separate private provision will need to be made for these clients in the period at a cost of £50,000 per annum per bed.
- That the income target for Sandybrook be reduced by £120k in 2013 and then £40k thereafter due to the reduction of 2 beds and the subsequent income they provide.

Non-Financial

- Ensuring the building is maintained to an appropriate standard
- Reducing the need for staff movement from one part of the building to another to use the sluice, thus reducing the likelihood of cross infection
- Improving the service user experience
- Providing an environment for a bariatric continuing care nursing bed

Overall Conclusion, Recommendation and Outline Business Case sign off

Conclusion:

There is a need to plan for the upgrade and redecoration for the Sandybrook residential facility and by 2015 the environment will be in need of redecoration and refurbishment. Due to the possible future capital strategy for CSS recommending all HSS older peoples in-patient facilities be co-located at Overdale, this business case has kept the costs to a minimum and not included structural changes such as widening corridors, fitting 1 ½ width doors to bedrooms, replacing all windows and upgrading the lift to be able to accommodate a bed.

Recommendation:

- That the 2013 – 2015 capital programme include the upgrade of Sandybrook for 2013 and allocate a total of £1.7m for the project.
- That the income target for the year duration of the project be reduced by £120k
- That the total number of beds within Sandybrook post the refurbishment reduces from 28 to 26 and the income target reduces accordingly by £40k per year.

H&SS recommends that the project be submitted to the CMB sub-group for inclusion in the capital resource allocation process.

.....**March 2012**
Project Sponsor: [REDACTED], **Managing Director Community & Social Services**

..... **March 2012**
[REDACTED], **Chief Executive Officer**

.....**March 2012**
[REDACTED], **Director of Finance & Information**

Appendix A – Financial Analysis Table [double click table to insert figures]

	Year 2012 £	Year 2013 £	Year 2014 £	Year 2015 £	Year 2016 £	Year 2017 £	Total £
Preferred Way Forward:							
Capital		1,700,000					1,700,000
Revenue		270,000	40,000	40,000	40,000	40,000	-
Total	-	1,970,000	40,000	40,000	40,000	40,000	1,700,000

Proposed Funding Source By:							
Capital Programme		1,700,000					1,700,000
Existing Base Budget Funding		270,000	40,000	40,000	40,000	40,000	-
Invest to Save CSR Funding							-
Asset Disposal							-
Other							-
Total	-	1,970,000	40,000	40,000	40,000	40,000	1,700,000

Tuesday, 16 January 2018

It was acknowledged that the scope of work was limited to a general upgrade / refurbishment of the patient and communal areas only (incorporating a new sprinkler system). The main aim of the proposed works is to simply address Health & Safety and Infection Control concerns and provide a High Dependency Unit.

The current scheme was circa £636K over the available budget and given the works are to simply address H&S and Infection Control concerns etc., value engineering wasn't a practical way forward.

█ advised that in the first instance H&SS's would need to review their existing budget allocation to see if this shortfall could be met.

It was agreed that an additional business case would need to be submitted to cover upgrades to the remaining areas (i.e. existing kitchens, laundry, boiler room and external areas).

New H&S regulations will be coming into effect which may help the business case. █ to check with the regulator involved.

█ noted that the revenue lost during the works has not been factored in this budget.

█ noted that this project would be quick to move forward once a funding solution was achieved.

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Upgrade & Refurbishment

Status Report for P70 Group as at 10/01/18.

1.0.0 PROGRESS

1.1.0 Outline Brief /Scope of Work

1.1.1 An outline brief / scope of work (*that builds on the original 2012 capital bid brief*) has been prepared and agreed between JPH; the Ward Manager of Sandybrook Nursing Home; H&SS's Acting Older People Service Manager; H&SS's Infection Control Manager and H&SS's Health & Safety Manager in June 17.

1.1.2 The Key Objectives Are:

- Refurbish and redecorate the internal nursing home environment (in line with Health Building Notes and Health Technical memorandums).
- Address the issues outlined in the H&SS's Health & Safety Manager's Fire Risk Assessment Reports dated November 2016.
- Address issues outlined in the Infection Control Manager's Infection Control Reports dated November 2016.
- Install Sprinkler system (As per Fire Service Requirements).
- Upgrade existing ground floor sluices and create an additional sluice on the first floor.
- Convert existing first floor double bedroom (Rm. 25*) in to a 'high end' nursing care bedroom. *Room location may change.
- Replace existing / outdated Arjo baths.
- Install a back-up generator (or possibly local back up)

1.1.3 Scope of Work:

Generally the brief / scope of work is to simply refresh patient and communal areas, provide a new high dependency bedroom and to address the reported health & safety managers, fire officers and infection control managers safety concerns.

The scope of work has increased from the original 2012 brief to include the installation of a new sprinkler system. The new sprinkler will extend throughout the whole building (including the Daycare Center).

It is noted that the current scope of work excludes any upgrade / refurbishment work to the Daycare Centre, existing kitchens, laundry and external areas.

The proposed bariatric room has now been omitted due to the limited access to main communal areas (lounge / dining etc.).

1.2.0 Design Status

1.2.1 A concept scheme has been produced and was presented to the Project Group (*Consisting of* [REDACTED] on the 23rd August 2017.

BUDGET / COSTS

Budget Available

3.1.1 The available budget remains at: £1,699,000.00

3.2.0 Estimated Cost:

A preliminary estimate based on the agreed scheme / scope of work has been prepared by local Quantity Surveyors (████████████████████).

As noted in item 1.1.3, the scope of work is limited to refreshing the existing patient and communal areas; creating a new high dependency bedroom and addressing current health & safety, fire officer and infection control safety concerns.

The current estimated cost is £2,336,634.38 which is circa £636K over the current / available 1.7 million pound budget.

Main Contract Works	1,816,625.00
Service Connections	-
Other Project Works	70,000.00
Fees	376,968.44
Other Sundry Costs	73,040.94
	<u>2,336,634.38</u>

The current estimate makes allowance for consultant fees, associate feasibility / planning costs and a contingency.

The above estimate does not make any allowance for any new FF&E or loss of revenue income.

Further, and as noted above, the proposed scope of work excludes any upgrade or refurbishment works to the existing day care centre, kitchen, laundry, boiler room and external areas.

The estimate does include provision to extend the proposed new sprinkler system in to the day care centre, kitchen and laundry.

There doesn't appear to be any financial build up to the original £1.7 million pound capital bid (dated March 2012), however, there seems to be a notion (by H&SS's) that the loss of revenue arising from the loss of usable beds while the refurbishment work is undertaken, will be taken from the budget? This needs clarifying.

Value engineering can be considered, however, this will be challenging given the very limited scope of work mentioned above.

Accordingly, to progress this project, a minimum of £636K additional funding is required.

3.3.0 Expenditure:

3.3.1 Expenditure at 10.01.2018 £ 29,256.50

4.0.0 NEXT STEPS:

- Resolve funding shortfall
- Acknowledge limitations of Scope of Work
- Prepare procurement strategy
- Appoint design team / consultants

- Prepare project plan / programme.
- Prepare planning application

2.0.0 PROGRAMME

2.1.0 Target Programme *(at 16.10.17)*

2.1.1	Complete Concept Design:	Complete
	Prepare Budget:	Complete
	Submit Bye Law Application:	End December 2017
	Tender:	Early March 2018
	Contract start:	June 2018
	Contract Period	12 Months (3 <i>phase</i>)
	Target completion:	June 2019

Sandybrook Nursing Home**19.04.18****Upgrade & Refurbishment****Status Report for P70 Group as at 19/04/18.****1.0.0 STATUS**

- 1.1.0** The project is essentially on hold pending H&SS's review of their existing allocated capital budgets / identifying further capital funding to meet the current budget shortfall of £636K (P70 minutes 16.01.18, item 3.2.1 refers).

In summary, the original budget appears to be understated to afford the required scope of the work (see 2.1.0 below).

Value Engineering would be challenging given the current scope of works only addresses the essential works noted in 2.1.0 below.

At the P70 Steering Group Meeting held on the 16.01.18, it was agreed that H&SS would consider an additional business case to cover the upgrades required to the remaining areas of the site not included in 2.1.0 below (i.e. existing kitchens, laundry, boiler room, Daycare Centre and external areas).

2.0.0 PROGRESS**2.1.0 Outline Brief /Scope of Work**

- 2.1.1** An outline brief / scope of work (*that builds on the original 2012 capital bid brief*) has been prepared and agreed between JPH; the Ward Manager of Sandybrook Nursing Home; H&SS's Acting Older People Service Manager; H&SS's Infection Control Manager and H&SS's Health & Safety Manager in June 17.

2.1.2 The Key Objectives Are:

- Refurbish and redecorate the internal nursing home environment (in line with Health Building Notes and Health Technical memorandums).
- Address the issues outlined in the H&SS's Health & Safety Manager's Fire Risk Assessment Reports dated November 2016.
- Address issues outlined in the Infection Control Manager's Infection Control Reports dated November 2016.
- Install Sprinkler system (As per Fire Service Requirements).
- Upgrade existing ground floor sluices and create an additional sluice on the first floor.
- Convert existing first floor double bedroom (Rm. 25*) in to a 'high end' nursing care bedroom. **Room location may change.*
- Replace existing / outdated Arjo baths.
- Install a back-up generator (or possibly local back up)

2.1.3 Scope of Work:

Generally the brief / scope of work is to simply refresh patient and communal areas, provide a new high dependency bedroom and to address the reported health & safety managers, fire officers and infection control managers safety concerns.

The scope of work has increased from the original 2012 brief to include the installation of a new sprinkler system. The new sprinkler will extend throughout the whole building

(including the Daycare Center).

It is noted that the current scope of work excludes any upgrade / refurbishment work to the Daycare Centre, existing kitchens, laundry and external areas.

The proposed bariatric room has now been omitted due to the limited access to main communal areas (lounge / dining etc.).

2.2.0 Design Status

2.2.1 A concept scheme has been produced and was presented to the Project Group (Consisting of [REDACTED] on the 23rd August 2017.

3.0.0 BUDGET / COSTS

3.1.0 Budget Available

3.1.1 The available budget remains at: £1,699,000.00

3.2.0 Estimated Cost:

A preliminary estimate based on the agreed scheme / scope of work has been prepared by local Quantity Surveyors Woodward Burton Associates).

As noted in item 1.1.3, the scope of work is limited to refreshing the existing patient and communal areas; creating a new high dependency bedroom and addressing current health & safety, fire officer and infection control safety concerns.

The current estimated cost is £2,336,634.38 (@ Oct 2017 prices) which is circa £636K over the current / available 1.7 million pound budget.

Main Contract Works	1,816,625.00
Service Connections	-
Other Project Works	70,000.00
Fees	376,968.44
Other Sundry Costs	73,040.94
	<u>2,336,634.38</u>

The current estimate makes allowance for consultant fees, associate feasibility / planning costs and a contingency.

The above estimate does not make any allowance for any new FF&E or loss of revenue income.

Further, and as noted above, the proposed scope of work excludes any upgrade or refurbishment works to the existing day care center, kitchen, laundry, boiler room and external areas.

The estimate does include provision to extend the proposed new sprinkler system in to the day care center, kitchen and laundry.

There doesn't appear to be any financial build up to the original £1.7 million pound capital bid (dated March 2012), however, there seems to be a notion (by H&SS's) that the loss of revenue arising from the loss of usable beds while the refurbishment work is undertaken,

will be taken from the budget? This needs clarifying.

Value engineering can be considered, however, this will be challenging given the very limited scope of work mentioned above.

Accordingly, to progress this project, a minimum of £636K additional funding is required.

3.3.0 Expenditure:

3.3.1 Expenditure at 18.04.2018 £ 29,256.50

4.0.0 PROGRAMME

4.1.0 Target Programme (at 16.10.17)*

4.1.1 Complete Concept Design:	Complete
Prepare Budget:	Complete
Submit Bye Law Application:	End December 2017*
Tender:	Early March 2018*
Contract start:	June 2018*
Contract Period	12 Months (3 <i>phase</i>)*
Target completion:	June 2019*