

**NHS 24  
BOARD MEETING**

**21 OCTOBER 2021  
ITEM NO. 9.2 ANNEX 1  
FOR ASSURANCE**

**ESTATES AND FACILITIES UPDATE**

<b>Executive Sponsor:</b>	Director of Finance/ John Gebbie
<b>Lead Officer/Author:</b>	Facilities Manager/ Lynne Kane
<b>Action Required</b>	The Board is asked to note the report for assurance. The programme is running to plan with all timelines expected to be achieved and with funding secured.
<b>Key Points</b>	<ul style="list-style-type: none"> <li>• Dundee – Lease signed, aiming for start of December hand over. There are a number of risks to work through to ensure entry date is maintained given the tight timelines for entry, such as the supply chain and the impact of covid during the works.</li> <li>• Dundee – fit out costs are materially higher than originally anticipated. External advisors have confirmed these are in line with current market conditions and relate to supplies costs. Additional funding has been secured with SGHSCD.</li> <li>• Aurora House – soft launch 07 October 2021</li> <li>• GJNH – decommissioning on track to complete by end of October</li> <li>• Lightyear – decommission of 2<sup>nd</sup> floor complete</li> <li>• Lumina GF – SG approval for lease variation</li> <li>• Norseman &amp; Cardonald works planned for November – bringing 47 (2m distancing) additional capacity pre-festive</li> <li>• New Estates post to be advertised pending job evaluation</li> </ul>
<b>Governance Process</b>	This was presented to EMT on 12 October 2021 then Board Meeting on 21 October 2021 as update, with fuller review at the Planning and Performance Committee on 8 November 2021.
<b>Financial Implications</b>	Any financial implications are included within this paper.
<b>Timing</b>	This is an update paper produced for the Board.
<b>Contribution to NHS 24 strategy</b>	Update is on the Estates Strategy implementation signed off by Board.
<b>Contribution to the 2020 Vision and National Health and Social Care Delivery Plan (Dec 2016)</b>	Facilities considerations are part of NHS 24's contribution to the 2020 vision and National Health and Social Care Delivery Plan.

<b>Equality and Diversity</b>	NHS 24 takes account of departmental requirements in relation to equality and diversity in relation Facilities and procurement issues.
-------------------------------	--

## 1. RECOMMENDATION

- 1.1 The Board asked for an update to be presented at the October 2021 meeting of the Estates Programme. This paper has been prepared to provide members with assurance on the programme. This paper would normally be presented to Planning & Performance Committee first, however, it will be presented there on 8<sup>th</sup> November for a fuller discussion. The Dundee site is on the Audit & Risk Committee agenda on 1<sup>st</sup> November to update members on progress with the Dundee site given the tight timescales for implementation.

## 2. PROPERTY & FACILITIES

- 2.1 The team have been focussing on ensuring that we have sufficient capacity and a safe working environment for our staff.

This report focusses on the estate's strategy, rather than the day to day activities required to ensure our estate is a safe, effective and welcoming place for our staff.

We intend to go out to advert for a new post (approved by EMT) as soon as it has been evaluated. The new role will have a focus on regulatory compliance for our expanded estate and provide resilience as the department only has two dedicated staff covering all sites

### 3.0 Estate Strategy - Project Updates

- 3.1 The Estate Strategy continues to develop and make good progress.

However, NHS 24 Estates and Facilities have a significant workload over the next few months, delivering Aurora House, decommissioning Golden Jubilee, reconfiguring Cardonald and Norseman, and getting Dundee up and running – all before festive. The following provides updates across each site. Additional information has been included for the benefit of the new EMT and Board members:

#### 3.2.1 Lightyear Building

Last Autumn, Lightyear opened as a temporary solution while our longer term Estates plans were being worked on. This opened on time and within budget.

## NHS 24 GREEN

At the start of October 2021, Blocks 2A and 2B of the Lightyear Building were successfully handed back to the landlord. Block 1A has been extended and is currently being used by admin staff and the desktop deployment team.

This block remains available for Frontline use if required and will also play a role if staff need to decant while the Cardonald HQ works are progressed.

Block 1A will be returned back to the landlord at the start of April, at which point additional capacity will have been provided in the West via Cardonald, Lumina and Aurora House.

Non Frontline managers are encouraged to discuss with their staff preferences for agile working and potential base and working pattern. It is anticipated that NHS 24 will continue with 2m physical distancing, agile working and a booking system for sites for the coming months at least.

### 3.2.2 Caledonia House (Cardonald)

The HQ works, mainly a furniture solution to have a more efficient use of space given 2m distancing, will begin on 18th October with an expected completion by 30 November 2021.

This will focus on the open plan HQ side of Cardonald and result in an additional 20 (2m distancing) workstations.

This work will displace people who are normally based in that part of Cardonald for circa 4 weeks. The current plan is to relocate the Mental Health team to Lightyear. However, with that and the desktop deployment there will be limited space for non-frontline staff at Lightyear (14 workstations estimated during the day). We are working on how many seats may be available to book via Lumina and Aurora SST for non frontline staff who require to be in the office during this period. Managers are required to discuss this with staff to ensure they do not turn up at a site without checking in advance there is space. We do understand this will cause disruption but the 'work from home if possible' message is still there for non frontline staff. Once the work is completed there will be additional capacity at Cardonald that they can use in the future.

The Cardonald lease is up in November 2022, a new lease to extend should be signed by GG&C and the landlord by the end of October 2021. This extension is to June 2033 with break options in June 2026 and 2028. This will allow further discussion to take place between NHS 24, GG&C & SAS on medium and long-term plans for the site. Included in the lease was a £530k contribution from the landlord aimed at providing funding for improvements to the site.

A SLWG has been set up between NHS 24, SAS and NHS GGC to review the current site utilisation. Space Solutions are currently undertaking a

## NHS 24 GREEN

review of all space and will work closely with all three Boards in ensuring the site is used to its potential.

### 3.2.3 Lumina

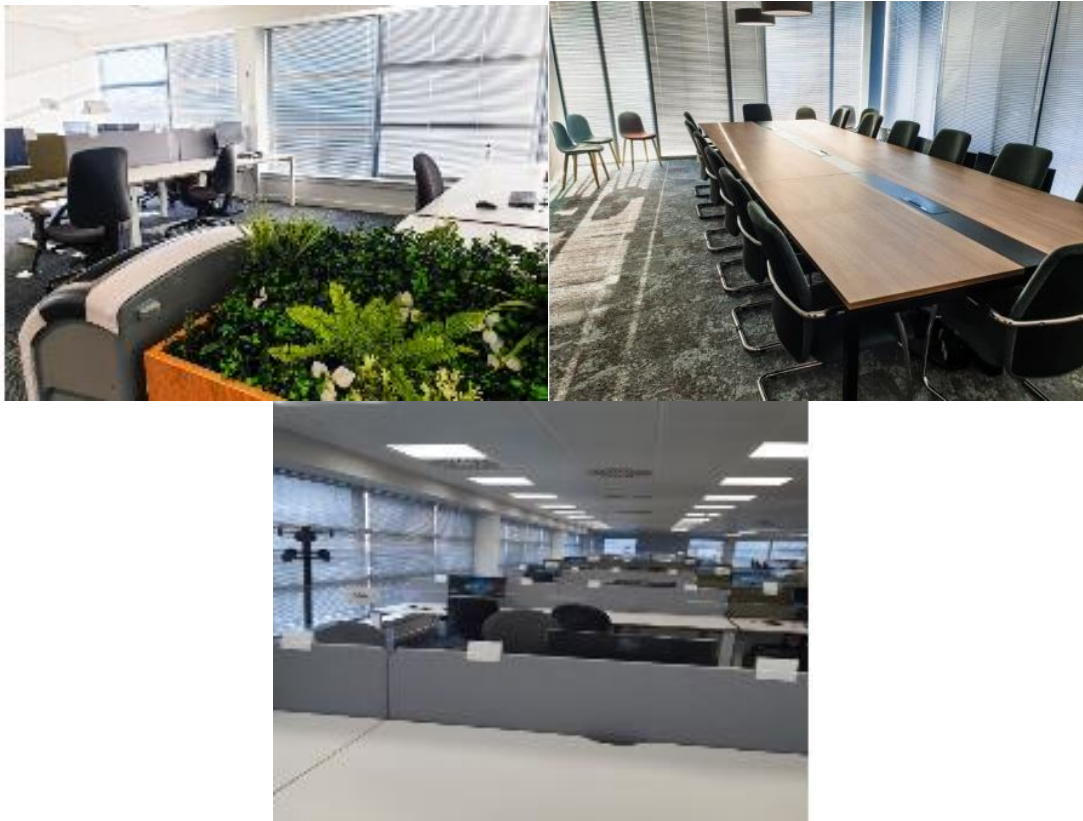
Lumina is our new location at the Hillington Business Park in the West. The two floors opened prior to festive last year to meet capacity requirements over this busy period, with works concluding in January within budget. When the opportunity arose to expand into the ground floor this was Board approved within the Estates Strategy with an expected fit out from January 2022.

SG recently approved that NHS 24 could enter into a lease variation with the new landlord so that the ground floor lease at Lumina would mirror the existing lease, including end date of the lease.

Our commercial property advisors (Avison Young) and CLO are currently working on securing the ground floor lease. The assumption in the Business Case was that we would take over the lease in January and be operational before we vacate Lightyear (start of April 2022).

The ground floor is in very good working condition and we expect a minimal fit out but will begin the tender process as soon as the lease is signed.

For those that have not been to Lumina yet, the pictures below provide an indication of the working environment.



### 3.2.4 Aurora House

Aurora House was approved at the March Board meeting for staff who work at our current Clydebank location. This was required due to the elective care expansion plans at the Golden Jubilee Hospital, with NHS 24 being required to fully exit the building by the end of October 2021.

It had been anticipated that the new site would be up and running in August/September 2021 however delays in getting the lease paperwork signed off and then supplies shortages has resulted in the dates moving.

The contractor (FES) handed the site to NHS 24 to begin user acceptance testing at the start of October.

The soft launch was on the 7<sup>th</sup> October. It went well and staff will begin working shifts from Aurora, rather than GJNH from Tuesday the 12<sup>th</sup> October. With a decision on fully decommissioning GJNH to take place on Monday 18<sup>th</sup> October.

Below are a few pictures of the site, and some initial feedback from staff from the soft launch.



“It’s lovely and bright and airy”

“Nice to have new furniture and fittings look great”

“Breakaway areas are closer so don’t take as long to go to for coffee, toilet”

“We had a very calm and lovely shift; staff are looking forward to moving in”



### 3.2.5 GJNH

As stated above the decommissioning of GJNH will take place as soon as there is full confidence in Aurora House. Thus, we expect the decommissioning to run from the 18<sup>th</sup> October and for NHS 24 to be able to hand the site over to GJNH by the agreed end of October deadline.

### 3.2.6 Norseman House

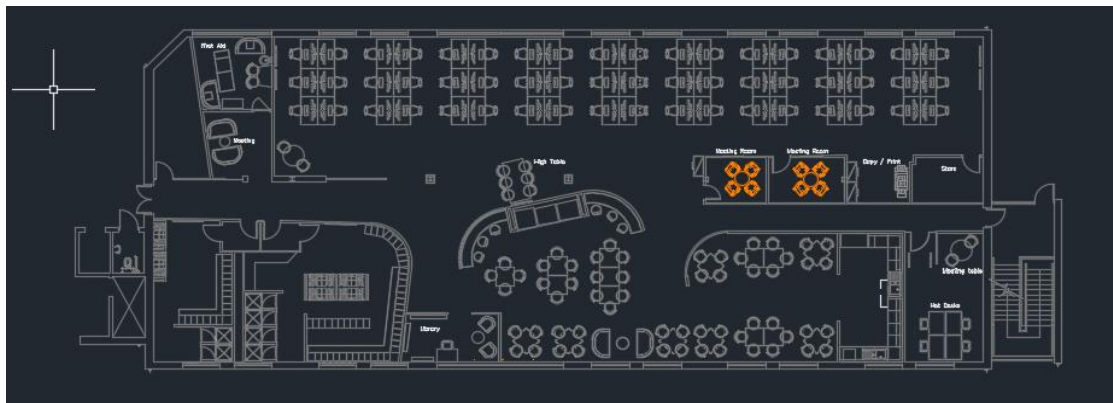
To ensure that demand and capacity requirements are in alignment while 2m physical distancing is in place a reconfiguration of the estate at Norseman is being undertaken.

Thomson Gray have been appointed as lead advisor to oversee the works, which will be done by FES.

Works are programmed to begin in mid-October and will increase the capacity by 27 (2m distancing) workstations before festive.

The redesign will focus on creating a flexible and agile working environment within the ground floor Ochil Wing. The space will be dual podded to maximise utilisation between frontline and non-frontline services whilst enabling other types of activity to be undertaken.

The diagram below provides a visual on how the workspace layout will look.



This along with the new site in Dundee will help re-balance the capacity between East and West and provide the opportunity for further recruitment.

### 3.2.7 Caledonian House Dundee



The expansion of services in Dundee was approved by the Board in June 2021 as a key part in ensuring NHS 24 could meet the expansion requirements from Redesign of Urgent Care and Mental Health Services. The lease has been signed and the contractor is anticipated to start on site mid-October. Items with the longest lead time have been ordered and work continues to reduce the lead in times.

The focus is on ensuring Block A is ready as soon as possible, shortly followed by Block B. We are aiming for handover for operational use at the start of December. This is very tight and there is a clear focus to achieving this but supply chain issues and Covid are risks. Options are being considered to ensure entry dates are met.

The capital element of the fit out has seen an increase in cost of c40%. This relates predominantly to the air con/ventilation solution being slightly more complex but mainly due to a combination of materials price inflation and the short delivery time.

This increase has been verified by our advisors and we are working through the Governance. In the interim we have re-issued the VEAT notice (as we directly appointed the contract) upon procurement advice. The original VEAT notice was for £650k and has been reissued at £985k. It is worth noting that spend is not anticipated to reach that level as items are reviewed. However, rather than stand still for 10 days (duration of the VEAT) we have continued on the basis of a Letter of Intent. This provides the contractor comfort that they would be paid for any preliminary work done and for the ordering of materials with long lead in times.

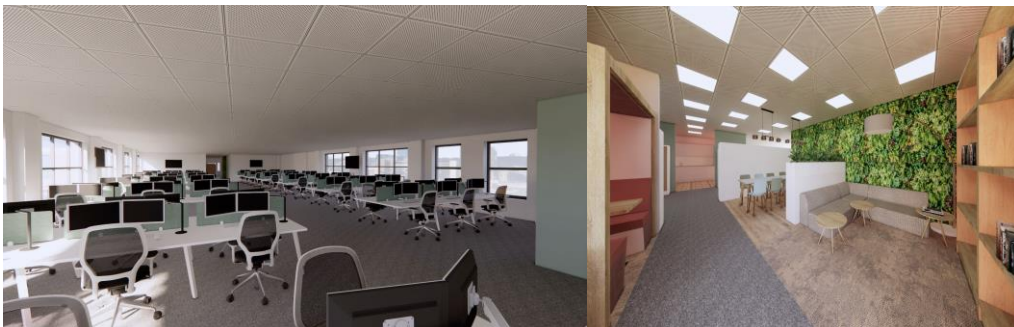
The price increase has already delayed the start of the project by a few days while some due diligence was undertaken. Our advisors have provided a report that confirms that any other course of action (such as different supplier, splitting the works, delaying the works etc) would not reduce the cost in any material way as the increases are on the supplies rather than the

## NHS 24 GREEN

labour side. They have confirmed that any delay will result in the programme being delayed to post festive and their expert advice is that the programme should continue as supplies issues are expected to continue in the foreseeable future.

Discussion has taken place with SG finance colleagues and additional funding has been secured. Thus, the recommendation is to continue as planned, rather than delay or re-think the whole project. A fuller review of the governance and risks shall be undertaken at November's Audit & Risk Committee.

The following pictures offer a visual to the expected look and feel of Caledonia House, Dundee.





## 4.0 Other Updates

### 4.1 Inverness – King Duncan House

Grampian Hub exited King Duncan House during June 2021.

NHS 24 and Scottish Ambulance Service (SAS) have been working together to revisit the functional suitability of the existing space given the additional floor plate that has now become available.

Following discussion with SAS it has been agreed that it is necessary to consider options and look at how best the first floor and second floor space can be utilised, improve the overall building performance and ensure the work space design is reflective of service functionality.

On behalf of SAS, NHS 24 Estates and Facilities have taken the initial lead to work with workspace planners Space Solutions to develop design options.

As host board, SAS Estates and Facilities will lead upon the implementation and delivery of the project, they will continue to work in collaboration with NHS 24.

The floor plate has been reworked to relocate NHS 24 to a quieter area of the top floor which is a welcomed alteration. The new space will be co-located next to the SAS Patient Transport Services (PTS), these seats are dual podded meaning that NHS 24 can use them when PTS are not operational. Dual podding enables quick scaling up during OOH, and offers resilience should any PC fail during shifts.

A number of other spaces have been introduced, primarily addressing wellbeing needs and in some cases are in response to the accessibility audit that NHS 24 had carried out previously. The introduction of an accessible shower room and a new kitchen with accessible functions is a vast improvement.

### Ground Floor – King Duncan House



## First Floor – King Duncan House



NHS 24 Estates and Facilities continuously work to improve building performance whilst seeking to better the working environment for staff, visitors and contractors.

Property improvement plans are considered year on year, whilst the focus over the last 12 months has been on the Estate Strategy it is important to note other good work that has taken place or is planned. None of this work would have been possible without the vital support and idea generation from the service support teams, their commitment to wellbeing and desire for improvements has continued focus, in particular during the challenges of past months.

### 4.2 North Contact Centre

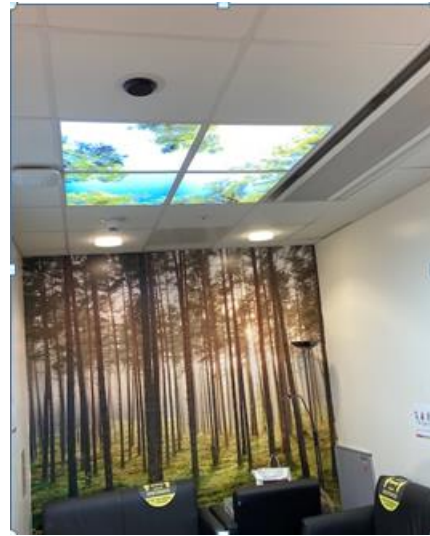
NHS 24 Estates and Facilities alongside North Service Support Team have been working for a number of months to improve the working environment through additional features.

The North Contact Centre is host to a small relaxation area, which is internal to the building with no windows or outside views. The internal workspace has windows although the views are to the outside internal core of the hospital building, whilst natural light presents it can often feel dull from the inside.

Whilst pursuing a number of options with internal wall vinyl the North Service Support Team came across the Visualite Product. The Visualite system is powered by spectacular edge light technology and supplied with a vast array of stunning visuals that creates an amazing lighting effect, ambience, incorporating the light source and bespoke image into one.

The first installation of visualite to the internal relax room has been successfully completed in early April 2021; images 1 and 2 provide a visual to the improved space and demonstrates how effective the visualite panels display.

**Image 1 and Image 2: North Contact Centre, Relax Room**



Following installation the feedback from staff has been extremely positive, the new feature has delivered upon the desire to bring the outdoors inside, brighten up the relax space and provide staff with a unique wellbeing rest room.

**4.3 East Contact Centre (Norseman)**

The East Service Support Manager has a dedicated focus to ensuring wellbeing within the East Contact Centre and has been working together with Human Resources, Estates and Facilities to augment existing quiet space, primarily the wellbeing space on the ground floor and the multi-purpose room on the first floor.

The ground floor wellbeing space has been enriched through the application of a new vinyl with new soft seating ordered to heighten comfort during use. The Ochil wing multi-purpose room has received a much-required make over with a calming relax wall vinyl with new furniture ordered.



## **5.0 IN SUMMARY**

- 5.1 In summary, the Estates Programme has been significant over the last year. New sites were put in place at Lightyear and Lumina, which were very well received by staff. Aurora House has now opened for business and decommissioning works are underway at the Golden Jubilee. Plans are now signed off for the reconfiguration works at Cardonald and Norseman and fit out starts this month in Dundee.

There are risks in regard to materials due to worldwide shortages and Covid-19 which could potentially impact on delivery of the sites being worked on this Autumn. To mitigate any concerns over Dundee the fit out will concentrate on ensuring one floor is fully up and running to minimise risk but planning to have both fully functional is still the aim. While the VEAT notice is reissued a Letter of Intent has been sent to the current contractor, on the advice of our property advisors, to ensure that preliminary work can commence and materials with longer lead-in times are ordered. These costs will be incurred regardless of the outcome of the VEAT order and it has been made clear to us that without this course of action the site will not be ready before festive, which is a key NHS 24 and government target. Funding has been secured for this additional cost.