

## NHS SCOTLAND PROJECT FACT FILE



<b>Health Facility Project Name</b>	General Hospitals and Maternity Services Project Victoria Hospital, Kirkcaldy			
<b>Location</b>	Victoria Hospital, Kirkcaldy, KY2 5AH			
<b>Population served</b>	Acute Hospital Serving all Fife 354,000			
<b>Type of healthcare facility</b>	Acute Hospital incorporating Maternity Unit			
<b>Type of construction</b>	New build extension to existing acute hospital. Also incorporated road and infrastructure improvements and enhanced car parking. Centralised energy centre providing heating, electric power and standby generation to the whole hospital site. Installation of new HV supply and ring main to the whole site. Pneumatic tube delivery system to the whole site.			
<b>Construction start date (estimated or actual)</b>	Construction commencement August 2008 under an Advance Works contract prior to signing PA.			
<b>Construction completion date</b>	Main build completed and handed over October 2011, permanent bridge links to existing building completed June 2012.			
<b>Gross floor area (m<sup>2</sup>)</b>	51,444m <sup>2</sup>			
<b>Project, design and construction cost</b>	Ref	Activity	Cost	Comment
	1	Land Purchase	£1,393,000	Includes land for PPP and Lab/Carparks
		<b>Enabling works</b>		
	2	Piling, Grouting & Ser Div	£3,090,384	
	3	HV Power and Ring Main	£829,000	
4	Off Site Wks & Car parks	£4,583,789	Includes prelims for enabling works	

	<b>5</b>	<b>Other Works</b>																									
	<b>6</b>	PPP Professional Fees	£4,404,095	Mainly pre-financial close																							
		<b>PPP costs</b>																									
	<b>7</b>	Construction Capital Cost	£169,830,794	Total as PA. Includes Radiology equipment and Renal Plant.																							
	<b>8</b>	Post Contract Variations	£1,085,887																								
		<b>Equipment Costs</b>																									
	<b>9</b>	Equipment Group 3	£3,030,000																								
		<b>Total</b>	<b>£188,246,949</b>																								
<b>Cost per m<sup>2</sup></b>		£3,301.27 Cost of PPP contract only																									
<b>Total bed numbers</b>		<table border="1"> <thead> <tr> <th><b>VHK PHASE 3</b></th> <th><b>Location of Clinical Services</b></th> <th><b>BEDS</b></th> </tr> </thead> <tbody> <tr> <td rowspan="9">GROUND FLOOR</td> <td>A&amp;E</td> <td>6</td> </tr> <tr> <td>DIAGNOSTIC SUITE</td> <td></td> </tr> <tr> <td>ADMISSIONS UNIT 1</td> <td>44</td> </tr> <tr> <td>ADMISSIONS UNIT 2</td> <td>26</td> </tr> <tr> <td>CHILDREN'S WARD</td> <td>26</td> </tr> <tr> <td>CHILDREN'S AMBULATORY CARE UNIT</td> <td>8</td> </tr> <tr> <td>MATERNITY AND CHILDREN'S OUTPATIENTS</td> <td></td> </tr> <tr> <td rowspan="2">FIRST FLOOR</td> <td>DAY INTERVENTION AND INTERVENTIONAL RADIOLOGY</td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>			<b>VHK PHASE 3</b>	<b>Location of Clinical Services</b>	<b>BEDS</b>	GROUND FLOOR	A&E	6	DIAGNOSTIC SUITE		ADMISSIONS UNIT 1	44	ADMISSIONS UNIT 2	26	CHILDREN'S WARD	26	CHILDREN'S AMBULATORY CARE UNIT	8	MATERNITY AND CHILDREN'S OUTPATIENTS		FIRST FLOOR	DAY INTERVENTION AND INTERVENTIONAL RADIOLOGY			
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	11 OPERATING THEATRES;	
	CRITICAL CARE ICU (10 beds) + HDU (18 beds)	28
	DELIVERY SUITE	30
	SPECIAL CARE BABY UNIT	21
SECOND FLOOR		
	WARD 21 coronary care	8
	WARD 22 renal incl. out pt dialysis	20
	WARD 23 medical	26
	ANTE/POST NATAL	24
THIRD FLOOR		
	WARD 31 ortho trauma	23
	WARD 32 gynae	23
	WARD 33 ortho trauma	23
	CLOSE TO BED REHAB	
	WARD 34 14 haem/onc + 2	16
FOURTH FLOOR		
	WARD 41 surgical	21
	WARD 42 medical	24
	WARD 43 medical	30
	WARD 44 medical	30
	CLOSE TO BED REHAB	
FIFTH FLOOR		
	WARD 51 ID	10
	WARD 52 surgical	24

		WARD 53 SURGICAL	24
		WARD 54 surgical	24
		<b>New Wing Total Bed Capacity.</b>	<b>539</b>
	50% Single room provision		
<b>Departmental information</b>	<p>The reconfiguration of acute inpatient services through the rationalisation of three sites to two. The first phase of the Project was to provide a new build wing on the Victoria Hospital site Kirkcaldy, to centralise all specialist acute inpatient services at the Victoria Hospital together with Women and Children’s services transferred from the Forth Park Hospital, Kirkcaldy, which is to be disposed of.</p> <p><b>Services within the new wing include</b></p> <ul style="list-style-type: none"> <li>• Trauma and specialist inpatient services supported by critical care services</li> <li>• The main A&amp;E Dept for Fife supported by a diagnostic suite including CT scanner</li> <li>• Day Intervention Suite including Interventional Radiology and Endoscopy Reprocessing Unit.</li> <li>• Near to bed rehabilitation units;</li> <li>• Maternity services including a midwife-led unit and a consultant led unit plus antenatal and post natal clinics.</li> <li>• Special Care Baby Unit</li> <li>• Children’s ward and out pt clinics plus children’s ambulatory care unit</li> <li>• Haematology/Oncology in pt and day case units</li> <li>• Renal ward and day case dialysis unit</li> </ul>		

<b>Client/owner</b>	Fife NHS Board Operational Division  <a href="http://www.nhsfife.org/nhs">http://www.nhsfife.org/nhs</a>
<b>Project Manager/Key contact(s)</b>	<u>Project Board</u> John Wilson, Chief Executive, Operational Div, Project Owner Dennis O’Keeffe, Projects Director NHS Fife Gordon Birnie, Medical Director, Operational Division Caroline Inwood, Dir of Nursing, Operational Division Jim Leiper, Director of Estates & Facilities, NHS Fife Andrew McCreadie, Assistant Director of Finance, NHS Fife  <u>Project Team</u> Ann McCarlie, GH&MS Project Manager Jim Stewart, Commercial Manager, NHS Fife Scott Baillie, GH&MS Project Estates Manager Gordon Cuthbert, GH&MS Project Accountant, Ann Hunter, GH&MS Project Nurse/ Healthcare Planner Sally Riddoch, GH&MS Project Nurse/ Healthcare Planner Tina Chapman, GH&MS Project Co-ordinator Vic Laing, Equipment Manager, NHS Fife
<b>Capital procurement route</b>	Public Private Partnership to new wing Public Capital of Infrastructure car parking and Variations to the PPP contract.
<b>Project management</b>	NHS Fife In House dedicated team.
<b>Technical Advisor</b>	Cyril Sweett Limited Apex 3 95 Haymarket Terrace Edinburgh EH12 5LQ
<b>Engineer(s)</b>	Ove Arup & Partners Scotstoun House South Queensferry Edinburgh West Lothian EH30 9SE
<b>Cost Consultant</b>	Cyril Sweett Limited Apex 3 95 Haymarket Terrace Edinburgh EH12 5LQ

<b>Architectural Advisor</b>	<p>Andy Anderson  HLM Architects  2<sup>nd</sup> Floor  Ailsa Court  121 West Regent Street  Glasgow  G2 2SD</p>
<b>Other consultants employed(specify)</b>	<p>Legal Advisor - Dundas &amp; Wilson  191 West George Street  Glasgow  G2 2LD</p> <p>Financial Advisor - Price WaterhouseCoopers  Erskine House  68-73 Queen Street  Edinburgh  EH2 4NH</p> <p>IT Advisor - Aecom Limited  1 Tanfield  Edinburgh  EH3 5DA</p> <p>Equipment Advisor - E C Harris  1 Park Lane  Leeds  LS3 1EP</p> <p>Insurance Advisor - Willis Limited  6-8 Wemyss Place  Edinburgh  EH3 6DH</p> <p>PayMech Advisor - Mott MacDonald Ltd  1 Atlantic Quay  Broomielaw  Glasgow  G2 8JB</p> <p>Independent Tester - Capita Symonds  Glasgow</p>
<b>Contractor</b> Architect Civil structural Services	<p>Balfour Beatty Construction Ltd  BDP  Whyte Young Green  Hulley &amp; Kirkwood</p>

**Services**

**OBC ACTIVITY PROJECTIONS AND ASSUMPTIONS**

**Outpatients**

Outpatient projections contained in this OBC, are based on a growth rate of 1.8% per annum for new outpatients and 1% for return outpatients. In 2001/02 the Trust treated 312,152 outpatients in Fife hospitals. This is expected to increase to 371,940 by 2012/13. The number of new outpatients in 2012/13 was 139,986. This is expected to increase to 162,512 in 2012/13.

**Day cases**

ISD estimate 18% growth over 5 years. Projecting this forward at a further 9% over the next 8 years, the expected number of day cases per annum in 2012/13 is 52,939.

**In-patients**

In December 1999 ISD produced a model for future activity based on historical trends in workload applied to forecasted population changes. This predicted a future number of episodes. Due to the effect of the ageing population, the expectation was that most clinical specialties will experience an increase in activity. The accuracy of the baseline data was very carefully validated.

For the specialties of Acute Medicine, Geriatric Medicine and Surgery the model was re-run in 2002 using updated population projections and a further years activity data. For the remaining specialties a simplified activity model has been re-run to 2004/05 and then projected to 2012/13.

The following gives the projections for 2012/13 based on detailed activity analysis undertaken in conjunction with ISD and subsequent discussions and consultation with all Clinical Directorates.

**RFF ISD Model**

**Inpatient Projections**

	<b>2012/13</b>		
<b>"Specialty"</b>	<b>Beds</b>	<b>Episodes</b>	<b>Mean Stay</b>
Med - Acute	285	24,296	4.3

Med - Elderly	135	1,781	26.3
Surgery	162	10,813	3.8
Orthopaedics	60	2,970	5.1
GORU	28		
ICU	10		
HDU	18		
CCU	12		
Gynaecology	18	3,250*	2.1
Paediatrics	26	3,972*	1.5
Obstetrics	53	5,791*	2.0
Neonatal	18		
<b>TOTAL</b>	<b>825</b>		

Source: ISD/Information Services, Fife Health Board

\* Simplified activity model re-run to 2004/5

Inpatient Occupancy Assumptions

In terms of percentage occupancy rates the following assumptions were made:

- 85% for Medicine, Orthopaedics and Surgery
- 65% for Obstetrics and Medical Paediatrics
- 75% for Gynaecology

### List of Services

A&E INCLUDING MINOR INJURIES

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DIAGNOSTIC SUITE

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ACUTE ADMISSIONS UNITS

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CHILDREN'S WARD

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CHILDREN'S AMBULATORY CARE UNIT

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MATERNITY AND CHILDREN'S OUTPATIENTS

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DAY INTERVENTION AND INTERVENTIONAL RADIOLOGY

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11 OPERATING THEATRES;

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CRITICAL CARE ICU + HDU



	MATERNITY DELIVERY SUITE	
	SPECIAL CARE BABY UNIT	
	CORONARY CARE	
	RENAL INCL. OUT PT DIALYSIS	
	4 GENERAL MEDICAL WARDS	
	ANTE/POST NATAL	
	2 ORTHO TRAUMA WARDS	
	GYNAE WARD	
	CLOSE TO BED REHAB	
	HAEMATOLOGY/ONCOLOGY UNIT	
	4 GENERAL SURGICAL WARDS	
	INFECTIOUS DISEASES WARD	
<b>Key facts</b>	<ul style="list-style-type: none"> <li>• Phase 3 of the Victoria Hospital houses all major Acute Services for Fife with 539 beds in total including children's and maternity services.</li> <li>• In the general wards 50% of patient accommodation is in single rooms with en-suite facilities, the remainder is made up of 4 bedded bays.</li> <li>• The building has been designed so that it can adapt to future changes in particular there is additional electrical and other capacity to service additional or reconfigured future services. All 4 bedded bays can be converted to 2 single rooms if a higher percentage of single room provision is deemed desirable in the future.</li> <li>• The building has been designed with separate lifts and routes for the public, patients; and clinical supplies and waste to ensure patient privacy and dignity, and best practice for infection control.</li> <li>• Services such as cleaning, catering, portering and security are provided by staff employed by NHS Fife.</li> </ul>	

	<ul style="list-style-type: none"><li>• New car parking has been provided on the Victoria site and additional parking is being provided on a staged basis.</li><li>• There is a bus route through the site with bus stops located near to the new main entrance. There are also ample facilities for bike users.</li><li>• Central Energy centre to provide on site generation for the whole site and medium temperature hot water for the whole site.</li><li>• Mix of heat sources CHP, Biomass boilers, and Gas boilers optimum use designed to reduce carbon footprint.</li><li>• Highly efficient building design. In summer conditions the CHP produces 60% of the heat and 50% of the electricity requirements for the building.</li><li>• Pneumatic tube installation designed to speed returns from Labs and Pharmacy and reduce porter requirements.</li></ul>
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