

# Asset Strategic Plan 2013-14

Prepared by Teresa Anderson and Deb Flood

Oct 2013



Health  
Sydney  
Local Health District

# Asset Strategic Plan 2013-14

- Objectives
- Purpose
- Framework
- Asset Portfolio Summary
- Gap Analysis
- Capital Investment Priorities
- Maintenance Priorities
- Non Capital Asset Solutions



# Objectives

---

- To consolidate the District's objectives, initiatives and strategies for the management of assets used to support the delivery of health services.
- To guide SLHD to develop management strategies that will contribute to the best utilisation of assets in the delivery of services.



# Purpose

- Assist the District to determine whether assets should be:
  - enhanced by capital investment
  - maintained or disposed of to continue their role in supporting service delivery
  - identifies the basic relationships between the Service Delivery Strategy and the Capital Investment, Asset Maintenance, Asset Disposal and Office Accommodation Strategies.



# Purpose

- Guides the District to determine:
  - if service delivery can be made less asset-dependent
  - if existing assets are fully utilised in service delivery
  - if existing assets are appropriately located for effective service delivery
  - if the capacity of the existing assets sufficient to provide the required services
  - whether the assets are suitable for the effective delivery of the services they support



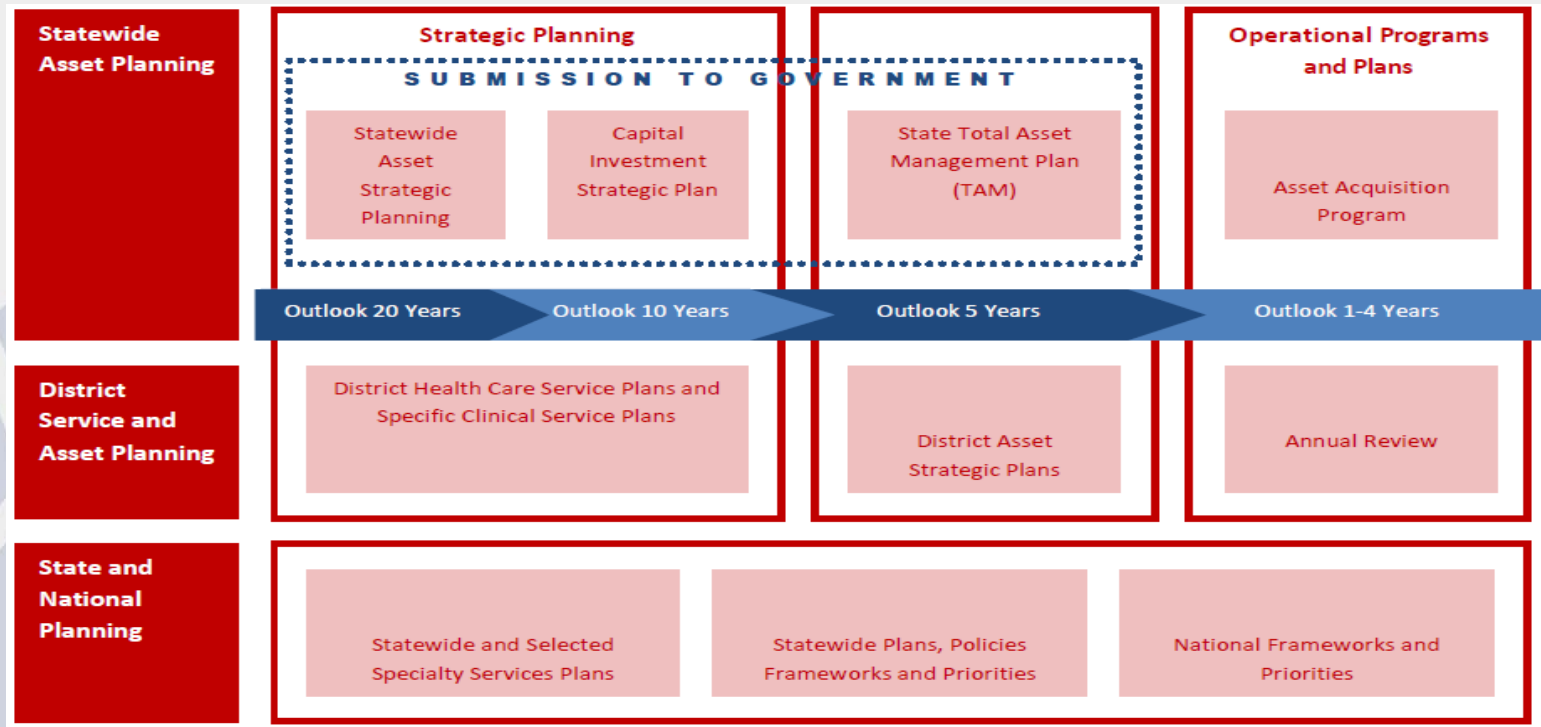
# Purpose

- whether the assets are the most appropriate and cost effective means for meeting current and future service needs
- how the benefits of asset investment decisions can be identified and monitored to inform the LHD's finance and maintenance plans as well as guide future asset investment decisions.



# Framework

- Developed within the NSW Ministry of Health Guidelines



# Framework

- ASP is updated annually
- Developed using the following SLHD references:
  - SLHD Strategic Plan 2012-2017
  - The District Health Care Services Plan – SLHD (draft)
  - various SLHD Clinical Stream Strategic Plans (2012-2017) (draft)





# Framework

- various SLHD facility Strategic Plans (2012-2017) (for RPAH, Concord, Balmain, Canterbury)
- The Picture of Health: A SLHD Health Profile 2012
- SLHD Asset Strategic Plan; June 2012
- HFBS Asset Score Summary Reports; 2007, 2010 and 2013 (draft)
- property valuation reports; December 2012
- SLHD Planning Unit data modelling and projection results; March/April 2013.



# Asset Portfolio Summary

- Approx. 220 buildings located in over 15 locations
- SLHD Major Assets are:
  - Principal Referral Hospitals – RPAH and CRGH
  - Major Metropolitan Hospitals – Canterbury Hospital and Balmain Hospital
  - Tertiary Mental Health Facilities – Concord Centre for Mental Health, Rivendell
  - Non Acute Facilities – Sydney Dental Hospital, Dame Eadith Walker Hospital, Callan Park Estate, The Bridge, various community health facilities and various residential facilities.



# Gap Analysis

- The main gaps between the existing asset base and the asset base required to support future service delivery is attributed to:
  - expansion of existing services
  - provision of new services
  - replacement of ageing facilities and equipment
- Solutions to redress the gap includes:
  - replacement of equipment
  - refurbishment and/or enhancement of existing facilities
  - construction of new facilities



# Capital Investment Priorities

- The top 5 projects from this analysis are:
  - RPA (staff) car park: 1200 spaces (Lucas Street)
  - Mental Health:
    - Fitout of further beds in northwest precinct and mental health outpatients and relocation of adolescent mental health and transitional medicine (from KGV Building)
  - CRGH Core Services Stage 1 Project (including ED, theatres, perioperative, imaging and selected ambulatory care refurbishments)
  - Aged Care and Rehabilitation network:
    - including fit-out of former palliative care beds at Canterbury, and planning commencement for CRGH, Balmain and RPA Aged Care and Rehabilitation projects
  - Sydney Dental Hospital: refurbishment and BGA upgrade



Health

Sydney

Local Health District

# Maintenance Priorities

- Average annual maintenance budget \$24 million (2011/12). Critical maintenance issues identified are:
  - RPAH – chiller, lift refurbishments and nurse call system
  - CRGH – lift refurbishment, generator and boiler systems
  - Rozelle – sub main supply
  - CH – fire alarm system

Maintenance allocations will need to rise as new development are commissioned to meet service requirements



# Non Asset Solutions

- Specific non asset solutions identified to address specific service needs are:
  - Further development of Integrated care strategies in the community including Hospital in the Home, ambulatory care, Health Pathways, Chronic care program
  - Expansion of community mental health services
  - Creation of non cancer infusion centre in Gloucester House
  - Provision of Child Care service by external operators
  - Service provision by partner organisations (eg: Lifehouse)
  - Relocation of RPA Discharge lounge to L2 Gloucester House (increased capacity)
  - Provision of patient affordable accommodation by private providers
  - Timed paid parking at CRGH



# Master Planning

- The District has commenced the development of master plans for RPAH and Concord Hospitals which will inform the ASP. This process will also be undertaken for Canterbury Hospital, Balmain Hospital and Sydney Dental Hospital.

