

**TRUST BOARD**

<b>Date of Meeting:</b> 07/06/2011		<b>Enclosure:</b> 5
		<b>Agenda Item No:</b> 7.1
<b>Title of Report:</b> New West Cumberland Hospital Development		
<b>Aims:</b> This paper provides an update for the Trust Board on the progress of the new West Cumberland Hospital development.		
<b>Summary:</b>  The report covers matters relating to: <ul style="list-style-type: none"> <li>• Progress with the Full Business Case (FBC)</li> <li>• Progress with enabling schemes</li> <li>• Programme update</li> </ul>		
<b>Specific implications for consideration (Financial/Workforce/Risk/Legal/Race Equality etc):</b>		
<b>Financial</b>	To ensure that the scheme is delivered within the available capital envelope.	
<b>Workforce</b>	To ensure full involvement of staff and patients in the project.	
<b>Other</b>	To provide the best healthcare facility possible.	
<b>Recommendations:</b>  The Trust Board is asked to: <ul style="list-style-type: none"> <li>• Note the current position regarding approval of the Full Business Case (FBC).</li> <li>• Note progress with the work necessary to enable the successful and timely relocation of mental health services from Yewdale Ward to Block J.</li> <li>• Note the updates regarding the project programme.</li> </ul>		
<b>Document previously approved by:</b> Not applicable. Report directly to the Trust Board.		
<b>Prepared by:</b> David Hounslea Project Director	<b>Presented by:</b> Kevin Clarkson Chief Operating Officer/Deputy Chief Executive	

**TRUST BOARD  
NEW WEST CUMBERLAND  
HOSPITAL DEVELOPMENT  
JUNE 2011**

**1. INTRODUCTION**

This paper provides an update for the Trust Board on the progress of the new West Cumberland Hospital development. It covers:

- Progress with the Full Business Case (FBC)
- Progress with enabling schemes
- Programme update

**2. FULL BUSINESS CASE (FBC)**

The Full Business Case (FBC) for the redevelopment of West Cumberland Hospital was approved by the Trust Board on 10 May 2011. The FBC has been fully revised to take into account the requirements of the Clinical Strategy for North Cumbria, which was published in mid-March 2011.

Revisions to the design of the new hospital, to reflect the reduction in capital funding from £100 million to £90 million, have now also been completed and revised plans have been discussed and agreed with the clinical user groups. The budget reduction has necessitated a number of changes to the scheme that was originally proposed at Outline Business Case (OBC) stage, including a reduction in the area of new build accommodation to be provided and the retention and refurbishment of fewer of the existing hospital buildings. However, the FBC confirms that the revised scheme still provides the services and bed numbers as agreed under the *Closer to Home* consultation. The revised scheme also includes the on-site re-provision of mental health facilities from Yewdale Ward.

The FBC has been formally issued to NHS Cumbria to secure a statement of commissioner support, which it is hoped will be obtained following the NHS Cumbria Board meeting in June. It has also been submitted to NHS North West to secure SHA Board approval. Following SHA approval, the final stage in the approvals process is to secure Department of Health and HM Treasury approval, which it is hoped will be achieved in September to allow a start on site with the main construction works in October 2011.

**3. PROGRESS WITH ENABLING SCHEMES**

Work has continued on the programme of decanting and refurbishment to the on-site relocation of Yewdale Ward, which is the one remaining area of the current site to be demolished to allow the new build to take place. The overall design of

the new mental health facility, to be located within Block J at WCH, has been signed off by the Cumbria Partnership NHS Foundation Trust and the detailed room-by-room layouts are currently being reviewed.

A complex programme of decanting within the hospital has been required to vacate existing services from Block J in order to allow the refurbishment works to commence. This decanting process has now been largely completed and survey works have commenced in Block J, prior to construction works, in order to convert the vacated areas for mental health use.

#### **4. PROGRAMME UPDATE**

The overall programme has been reviewed to take into account the changes required by the Clinical Strategy, the need for re-design in light of a reduction in capital budget and the changes to the agreed solution for mental health services.

<b>Task</b>	<b>Planned Completion</b>
FBC approved by Trust Board	Complete
FBC supported by NHS Cumbria / GP Commissioners	Jun 2011
Start of the preparatory works to relocate Yewdale Ward	Jun 2011
FBC approved by NHS North West	Jul 2011
FBC approved by Department of Health	Sep 2011
Start of main new build works on site	Oct 2011
Completion of works to relocate Yewdale Ward	Feb 2012
Completion of new build works on site	Jun 2014
Completion of demolitions of vacated buildings	Mar 2015

Achieving the milestones set out above still remains subject to the timely approval of the revised FBC by NHS North West and the Department of Health.

#### **5. RECOMMENDATIONS**

The Trust Board is asked to:

- Note the current position regarding approval of the Full Business Case (FBC).
- Note progress with the work necessary to enable the successful and timely relocation of mental health services from Yewdale Ward to Block J.
- Note the update regarding the project programme.

**Kevin Clarkson**  
**CHIEF OPERATING OFFICER/DEPUTY CHIEF EXECUTIVE**