

AGENDA ITEM NO 9.2

Meeting / Committee:	Board of Directors Public Agenda	Meeting Date:	26 March 2013
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This paper is for: (Only 1 column to be marked with x as appropriate)	Action/Decision x	Assurance	Information
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Title:	Refurbishment of Ward 3 and subsequent works to Ward 33 and Marton Day Unit
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Purpose:	To seek approval to proceed with works as set out in the paper.
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Summary:	<p>Funding has been provided within the Trust's capital programme for 2012/13 and within the programme for 2013/14 for improvements to the patient environment. Previous discussion with the Board have set out the complexity involved in securing access to wards and departments to put these proposals into effect. This report sets out a programme of work which has been agreed through Formal Management Group to make progress with environmental improvements whilst also supporting the need to maximise the number of available beds on the James Cook University Hospital site. These involve:</p> <ul style="list-style-type: none"> - reconfiguring ward 3 to improve sanitary facilities and provide an increased number of single rooms with a programme which can be completed by October 2013 at an indicative cost of £1.2 million (for which funding is identified within the capital programme) - works to ward 33 and Marton Day Unit to improve the accommodation available for haematology, to be completed by February 2014 (also within the capital programme and with the assistance of charitable funds).
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Prepared By:	Jill Moulton, Director of Planning and Margaret McGloin Deputy Director of Planning	Presented By:	Jill Moulton Director of Planning
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Recommendation:	<p>The Board of Directors is asked to note the contents of this report and endorse the approval provided by FMG when the paper was presented on 19 March that :</p> <ul style="list-style-type: none"> • works to ward 3, 33 and Marton Day Unit proceed as outlined; • a further proposal for the remaining wards within the old ward block be brought to Management Group for discussion.
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Implications (mark with x in appropriate column(s))	Legal	Financial x	Clinical x	Strategic x	Risk & Assurance x
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Capital Programme 2013/14

Refurbishment of Ward 3 and subsequent works to Ward 33 and Marton Day Unit

1 Capacity Discussions

Chiefs and Corporate Directors discussed the feasibility of implementing the plan developed to improve the environment in Wards 1 to 12 at a meeting on 24 January 2013. The proposals developed by the Planning Department in conjunction with the Infection Prevention and Control team and clinical matrons for the refurbishment mean bed reductions in order to accommodate en-suite bathrooms to the existing 6 bed bays.

Whilst the introduction of en-suite facilities would have met as far as possible the current guidance for multi bed bays in terms of bed spacing and sanitary accommodation, the reduction down to 4 beds per bay gave rise to concern. The recent bed pressures on the JCUH site have further heightened concerns about how the Trust could support such a reduction in the short to medium term.

Chiefs and corporate directors agreed that it was not feasible to proceed with the scheme as developed but were concerned that this then meant that no progress would be made with :

- the ward 1 to 12 block;
- establishing a Teenage and Young Adults facility and service;
- relocating the haematology ward;
- relocating the Haematology Day Unit;
- returning ward 18 to Women and Children (which is needed as part of a planned increase in capacity for maternity services).

It was agreed that consideration should be given to :

- carrying out work on ward 3 to allow the infectious diseases ward to move from ward 33 into accommodation with an appropriate provision of sanitary accommodation and single rooms;
- this in turn which would up free ward 33 facilitating work to accommodate Haematology (and allow ward 18 – the current Haematology ward - to return to the Women and Children's Division).

Given the need to have as many beds open as possible the request was to test the feasibility of completing work to ward 3 before the onset of winter 2013/14.

2 Proposals

Further consideration has now been given as to how an upgraded environment can be achieved quickly on ward 3 which provides en-suite facilities whilst minimising bed reduction.

The conclusion reached is that we can adopt a concept developed as part of a research project at Hillingdon Hospital which assessed the best way to deliver better outcomes for patients looked at differently configured wards. This project included an option which located en-suite facilities externally in 'pods' which enabled maximum visibility into the bed bays but allowed the delivery of single sex accommodation and meet the privacy and dignity agenda.

After discussions with the Infectious Diseases Clinical Team it is proposed to adopt this concept and build external pods onto the 4 multi bed bays on ward 3. Whilst there will be minimal reduction of external light the other main advantage will be that only 1 bed per 6 bed bay will be lost.

The reduction of 4 beds will result in a 29 bedded ward with the following schedule of accommodation.

Ward 3 Schedule of Accommodation

29 Beds consisting of:

4 x 5 bed bays with 1 x en-suite shower room and WC

4 x single beds

4 x single beds with en-suite shower room and WC

1 x single bed with en-suite WC

2 x accessible showers

1 x staff WC

4 x WC's

1 x dirty utility

1 x clean utility

1 x beverage bay

1 x linen store

2 x store cupboard

1 x quiet room

1 x nurse station

2 x work base

1 x cleaners cupboard

3 Costs

An estimated high level cost of £1.22m including VAT has been produced based on the Scope of Works outlined in Appendix A.. It excludes works to the mechanical and electrical infrastructure of the building – which would lengthen the programme and which cannot be undertaken without decanting both ward 3 and ward 4.

A further costed proposal for upgrading the whole ward block based on the approach of expanding the footprint of the wards through the use of external towers (as at Hillingdon) needs to be brought to Management Group and the Board for discussion.

The ward 3 cost currently includes the construction of full height external towers to allow for the installation of 4 en-suites but also the flexibility to install en-suites in Wards 7 and 11. Costs for building them at first floor only are also being produced and will be presented as part of the GMP.

A decision as to the cost and benefit of proceeding with a single storey as opposed to a three storey extension will be made prior to the acceptance of the Guaranteed Maximum Price for Ward 3.

4 Funding & Programme

An allocation of £1.5m was been identified in the Trust's Capital Programme 2013/14 to commence refurbishment work on Wards 1 – 12.

Discussions will continue with Endeavour as to their financial contribution to refurbishment as part of their life-cycle obligation under the Concession Agreement for the site.

Work to Ward 33 and the Marton Day Unit (MDU) for improvements to Haematology Department and creating a Teenage and Young Adults Unit for young people with cancer – in line with North East Cancer Network recommendations - can then commence.

5 Ward 3 Programme

An initial programme of works has been developed with the following key dates.

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| ▪ Trust issued letter of instruction to Interserve | 12.2.2013 |
| ▪ Interserve issued Design Proposal | 21.2.2013 |
| ▪ Trust issued instruction for full design (following users agreement) | 27.2.2013 |
| ▪ Trusts high level affordability cost received from Trust Cost Advisor | 11.3.2012 |
| ▪ Guaranteed Maximum Price from Interserve | 23.4.2013 |
| ▪ Trust to issue an instruction to proceed | 3.5.2013 |
| ▪ Start on site | 7.5.2013 |
| ▪ Completion and Handover between | 14.10.2013 – 28.10.2013 |
| ▪ Infectious Diseases vacate Ward 33 and Move back to Ward 3 | 28.10.2013 |

Appendix A outlines the proposed Scope of Works.

APPENDIX A



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Appendix B illustrates the proposed refurbishment of Ward 3

APPENDIX B



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6 Haematology

6.1 Outpatients

As agreed by Management Group and Trust Board on 22 November 2011 the Haematology Day Unit will transfer from its substandard portacabin accommodation to refurbished accommodation in part of the former Marton Day Unit. This proposal is reliant on Ward 33 being available to be adapted to accommodate Haematology In-patients including teenage and young adults.

The refurbished Marton Day Unit (MDU) will provide Haematology Outpatient and Day Care facilities. The following facilities will be available:

- 5 Consulting/Exam rooms
- Treatment area for up to 26 patients
- Phlebotomy
- Complementary Therapy/Quiet room
- Clean Utility
- Dirty Utility
- Outpatient Reception and Waiting
- Staff room
- Sisters office
- Patient and Staff WC's

As a result of this the discharge lounge will close. The remaining balance of the accommodation from the existing MDU will be configured to provide outpatient accommodation for use by Acute Medicine (Chest Clinic, Stroke Services, Elderly Care and Gastroenterology). The cost to carry out this work is circa £100k which will be met by the Trust's Capital Programme.

6.2 Haematology Inpatients – Teenage & Young Adults

Haematology Inpatients will move to Ward 33 following the refurbishment of Ward 3 and the return of the infectious disease ward to its permanent home.

Ward 33 has particular advantages for haematology in that it would fulfil the requirement for inpatient beds (currently accommodated on ward 18), with the facilities to manage 6 of these patients in isolation, as well as the facility to provide 3 further beds for Teenage and Young Adult inpatient management. It provides accommodation which with minimal adaptation could also accommodate some functions currently delivered within the Haematology Day Unit. The change also facilitates alternative uses for ward 27.

The adaptation to the ward is minimal but will require:

- Single room converted to a day room for use by TYA
- Four bed bay converted to a day facility
- Improvement to provision of Dirty and Clean Utility
- Creation of a quiet room

Start on site November 2013, completion February 2014.

The total cost of both schemes is £961k, £500k is available from the charitable funds held by Haematology Department; this, with further funds from the Kay Kendall Leukaemia Trust, will leave a cost to the Trust of £380k.

7 Recommendation:

- that works to ward 3, 33 and Marton Day Unit proceed as outlined;
- that a further proposal for the remaining wards within the old ward block be brought to Management Group for discussion.

8 Further work

As previously discussed at the Board/Management Group Away Day on 22 November 2012 and at the Board of Directors on 18 December 2012 a number of accommodation pressures on the JCUH site require urgent resolution.

Further work is being carried out as follows:

- Following a condition survey Trust Board agreement was reached to demolish the former Bath & Wells Villas to allow for a modular office complex to provide 134 desk spaces. Cost estimates for this work are in the order of £1.4m. There is no allowance as yet in the Trust Capital Programme for this development but no recurrent funds have been notified via South Tees CCG which could assist with this scheme.
- A number of layout options for creating an additional theatre in the former Drs Mess have been developed and are being discussed with users as to the preferred option. Initial cost estimates are in the region of £1.2m but again are being developed into a GMP and there is no current provision in the Capital Programme for this work.
- Options for relocating IVF (which in turn frees up clinical space for obstetrics) have been developed and firm costs are being obtained. There is no current allowance within the capital programme for this work,
- Feasibility studies for reconfiguration of A and E are under development (also not yet with allocated funding).
- Discussions on the provision of additional electrical substation capacity discussions are currently underway with Carillion PLC to explore a joint solution to increase capacity on site without the need to provide an additional Sub-station (Sub 7). As part of Carillion's life-cycle obligation the low voltage switchgear in substation 3 will be replaced. The Trust therefore has the opportunity in developing and enhancing both the low voltage and high voltage equipment as a partnership. As Carillion PLC would be significantly contributing to the LV work the Trust would fund the HV element. The procurement of the work through Carillion PLC would give VAT savings but overall costs are yet to be determined. As this is a priority and underpins all of the aforementioned developments we are asking for an indicative timetable as soon as possible from Carillion PLC and Endeavour. The electrical infrastructure development was previously included in the Capital Programme but was removed to fund the generic HDU. Provision needs to now be made in the 2013/14 Capital Programme for this work.

The affordability of pursuing all of these schemes within the 2013/14 financial year is to be determined as part of the agreement of the Trust's Annual Plan and needs discussion with Management Group and the Board of Directors.

Jill Moulton/|M McGloin
March 2013
