

Executive Summary

Executive Summary

Context

This Full Business Case (FBC) sets out proposals for the proposed Acute Mental Health Facility and North Ayrshire Community Hospital (“the Development”) on the site of the Ayrshire Central Hospital campus in Irvine, North Ayrshire and the refurbishment of Elderly Mental Health wards at Ailsa Hospital, Ayr. The new build accommodation on the Ayrshire Central Hospital site will provide 206 beds within mental health and older people wards plus a range of clinical support accommodation.

The Outline Business Case Addendum (OBC) was approved by the Scottish Government Health and Social Care Directorate (SGHSCD) Capital Investment Group (CIG) on 31 May 2012.

The new build element at Ayrshire Central Hospital will be procured through the NPD model with a capital value of £46.661m. The refurbishment work at Ailsa Hospital will be procured through traditional public capital investment at a cost of £5.794m and associated fees/equipment costs of £2.246m met from the Board Capital Allocation.

The OBC developed the Initial Agreements for the Community Hospital and Acute Mental Health Services, approved by the Scottish Government in May 2008 and June 2009 respectively. The FBC confirms the need for investment, established within the OBC, building on national strategies (including “2020 Vision”, “NHS Quality Strategy” and “Reshaping Care for Older People”, “Mental Health Strategy”) to establish the case for change.

The Development will complete the NHS Board’s programme of Community Hospital investments under the Hub and Spoke model in the Estates Development Strategy.

The proposed programme will promote service and health improvement, better use of resources, as well as providing state of the art facilities to best meet the needs and aspirations of patients, staff and local communities.

As outlined within the OBC the current arrangements in place for acute mental health and older people’s services present significant barriers to ensuring that these requirements are met. This impacts adversely on the patient experience, causes delays in treatment and resources to be used ineffectively. This new development will remove such barriers and thus contribute to improved patient experience.

The Acute Mental Health and North Ayrshire Community Hospital programme provides for the future investment required to ensure that these services are delivered in facilities which are in the right place and configured to best manage patient flow in the assessment and treatment of patients. As such they provide the capital solution required to most effectively support the delivery of the programme.

Case for Change

The case for change is explicit, the requirement for new build and refurbished premises will not only remove the many constraints on the quality of care due to environmental limitations but also acts as a catalyst in the quality improvement of services and service user outcomes and is based on the following key drivers:

- Responding to and managing future demographic change & epidemiology – providing facilities that will meet changing population rates within NHS Ayrshire & Arran;
- Provision of person centred, safe and effective care as well as care which is equitable, efficient and timely. This respects individuals' needs and values and ensures receipt of healthcare in an appropriate, clean and safe environment;
- Workforce, ensuring the right staff in the right place at the right time; and
- Enable the improvement of service models and ensure that NHS Ayrshire & Arran realise our clinical and investment objectives.

Future Service & Workforce requirements

For FBC all models of care have been further refined and detailed capacity planning exercises have been undertaken to determine revised requirements for the Development.

Similarly detailed workforce planning was undertaken in particular on medical, nursing, Allied Health Professionals and support services to establish the workforce requirements for the development. This took into account new ways of working, required nurse to bed ratios; application of workforce tools (within ward areas); professional judgement and the impact of single bedrooms and ward configuration. The outcome for workforce planning will be considered through the NHS Ayrshire & Arran Clinical Developments prioritisation processes with no risk to the programme.

Confirmation of the preferred option

Following an extensive, robust option appraisal process involving many stakeholders including the public, the NHS Board approved, on November 2008, the preferred option for New build and refurbishment at Ayrshire Central Hospital and Refurbishment at Ailsa. This decision remains valid.

Financial Case

The Development is a strategically important capital investment to the NHS Board valued at £54.701m which will provide the means to deliver national and local priorities consistent with the Board's vision, objectives and clinical strategies, with an overall recurring revenue saving of around £0.2 m.

Management Case

The FBC sets out the project management arrangements including the governance arrangements, key roles, responsibilities and overall project milestones.

An overview of the change management philosophy, impact of change and change management plan is also provided. An extensive benefits realisation plan has been completed and maintained. A Risk Management Strategy has been developed and implemented across all elements of the programme.

NHS Ayrshire & Arran have worked with Scottish Futures Trust (SFT) and completed all Key Stage Reviews (KSRs) to date which have provided assurance in meeting all Scottish Government Health and Social Care Directorate (SGHSCD) requirements with regards to the programme.

This ensures there is a robust process in place for monitoring the delivery of benefits which will be used as part of the post project evaluation.