

Monklands Replacement/Refurbishment Project

Options Appraisal Pre-Briefing

May/June 2018



Presenters

- Graham Johnston – Head of Planning

Purpose of Session

- Brief update on MRRP Project
- General Option Appraisal Principles
- Description of Options
- Outline of day 1 & Day 2
- Benefits Criteria
- Weighting & Scoring
- Financial Appraisal
- Next steps

Background



The collage features four overlapping document covers:

- Left Document:** "The Healthcare Quality Strategy for NHSScotland" by The Scottish Government, May 2010. It has a blue background with a white interlocking chain-link pattern.
- Middle-Left Document:** "A Route Map to the 2020 Vision for Health and Social Care" by NHS Scotland. It features a white background with a blue interlocking chain-link pattern.
- Middle-Right Document:** "A NATIONAL CLINICAL STRATEGY FOR SCOTLAND" by NHS Scotland. It has a dark blue header and a collage of healthcare images including a nurse, a hand holding a pill, and a patient in a wheelchair.
- Right Document:** "Achieving Excellence" by NHS Lanarkshire, dated MARCH 2017. It has a purple header and a photograph of a diverse group of elderly people smiling.

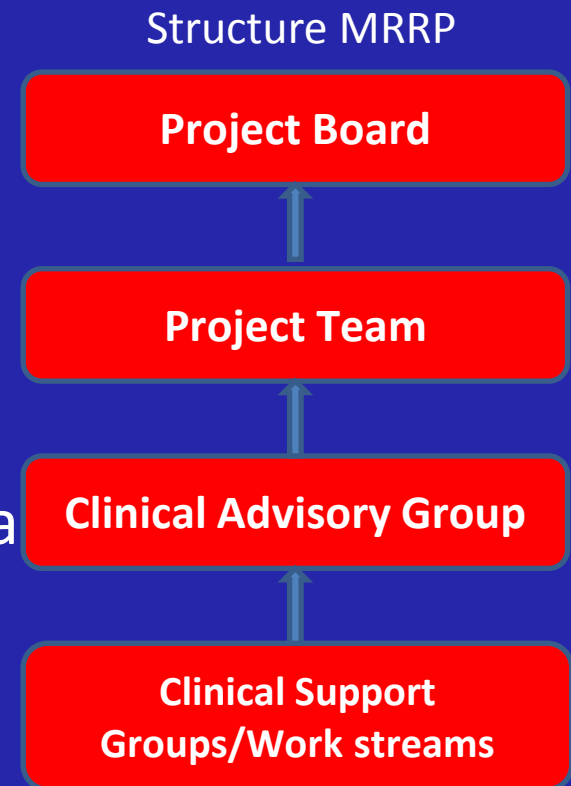
Logos for NHS Scotland, health scotland, and Health & Social Care North Lanarkshire are visible at the bottom of the collage.

Background (cont.)

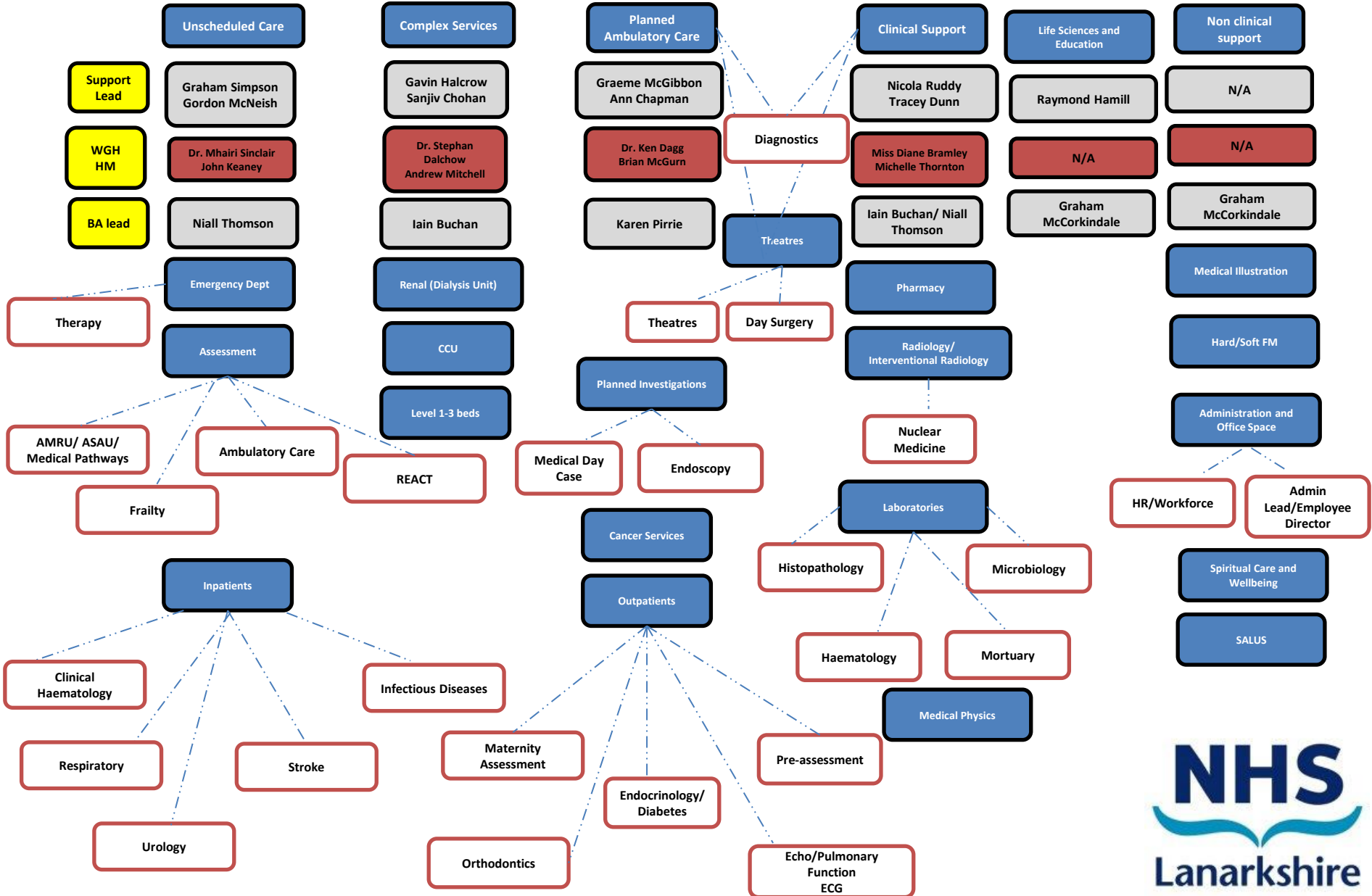
- MRRP consulted through Achieving Excellence
- Initial Agreement (IA) approved by the Scottish Government in October 2017
- Business case process and timescales
- Regional strategic element
- Givens:
 - Will have A&E
 - Must serve current UHM emergency catchment

Progress since IA approval

- Building a team
 - Healthcare Planner
 - Lead Advisors
 - Project Director
 - Project Team
- Process clinically-led: work streams/lead
- Modelling work done to date
- Cross-check process



MRRP Clinical Specialty Groups Structure





Option Appraisal Process

- Agree options to be scored
- Consider inclusion of baseline – comparative purposes
- Agree benefits criteria – Initial Agreement
- Agree weighting
- Agree scoring mechanism
- Score/rank options
- Financial evaluation
- Agree preferred option

MRRP - Option Appraisal

- Scottish Health Council approved process and national guidelines (CEL 4 (2010) and SCIM).
- A, B, C, D options.
- Stakeholders
 - Who are the stakeholders?
 - How were the stakeholders identified?

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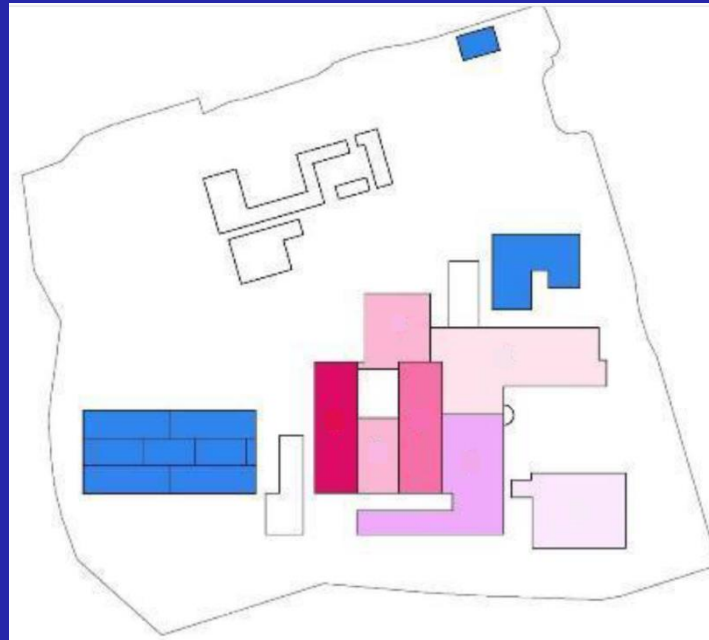


Option A - do minimum



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Option B - full refurbishment of current hospital.



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Option C - new-build on current hospital site.



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Option D - new-build on another site.



Option Timescales

Indicative Project Programme

Activity	Option A	Option B	Option C	Option D
Outline Business Case	July 2019	July 2019	July 2019	July 2019
Contractor Procurement	April 2020	April 2020	April 2020	April 2020
Full Business Case	October 2020	October 2020	October 2020	October 2020
Construction	Ongoing	December 2041	December 2029	December 2024
Equipping & Commissioning	Ongoing	July 2042	July 2030	July 2025
Migration	Ongoing	February 2043	February 2031	February 2026
Demolition	Not applicable	Ongoing	February 2033	Not applicable

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- Two formal option appraisal events are scheduled + pre-briefing session
- Second event will only take place if Option D, new-build on another site, is a high-scoring option.

Monklands Replacement/Refurbishment Option Appraisal

Day one

- Clinical model
- Detail of options
- Future proofing & Flexibility
- Pro's and cons
- Regional context
- Benefits criteria & Scoring

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Day two (if required)

- Detailed site information:
 - Access
 - Supporting infrastructure
 - Transport/Travel time information
 - Ability to support expansion
- Pro's & cons
- Benefits criteria & Scoring

Benefits Criteria

- Person Centredness
- Improved safety of patient care
- Improved clinical effectiveness
- Quality Physical Environment
- Flexible/Adaptable facilities

Person Centredness

Assessment Measure	Description	Proposed Measure
Improved access to health and social care		N/A
Higher engagement of patients in clinical decisions		N/A
Reduction in delays in transitions between episodes of assessment and care		How well does this option deliver the Adjacency of key clinical departments?

Improved safety of patient care

Assessment Measure	Description	Proposed Measure
Higher patient/carer satisfaction with assessment/treatment		
Reduction in disruption to clinical activity caused by accommodation and/or environmental factors	<p>Presence of noise/vibration/dust</p> <p>Disruption of day to day activity</p> <p>Reduced risk of healthcare acquired infections</p>	<p>How well does this option minimise level of disruption?</p> <p>How quickly will this option deliver improvements?</p>

Improved Clinical Effectiveness

Assessment Measure	Description	Proposed Measure
Reduced number and length of stays in hospital		
Improved clinical outcomes	<p>Providing the opportunity to deliver better clinical outcomes</p> <p>Providing care in the right place at the right time</p>	How well does this option deliver the clinical model?
More treatments delivered on a day case basis		

Quality Physical Environment

Assessment Measure	Description	Proposed Measure
Adherence to current accommodation standards	<p>Delivers a modern, clean, therapeutic environment</p> <p>Meets current space standards</p>	How well does this option meet recognised Healthcare environmental and space standards?
Improved space utilisation		

Flexible/adaptable facilities across the healthcare system



Assessment Measure	Description	Proposed Measure
Ability to change the use of space from inpatient to outpatient/day care usage	Ability to meet current and future demand for health services	Is this option designed in a flexible manner?
Improved functional suitability	Ability to respond to changes in clinical practice, user requirements, services changes and developments	Is there sufficient expansion space to meet our anticipated requirements (at least 20%)?
Reduction in running costs		



Benefits Criteria

- Weighting
- Scoring/Ranking

Financial Evaluation

- A thorough financial appraisal will then be undertaken including assessment of :
 - Capital costs – Land, Construction, Enabling, Parking, Equipment, Furniture
 - Life Cycle costs – Maintenance and replacement
 - Recurring Revenue costs – Staffing, Rates, Efficiency savings or additional costs
 - Non-Recurring Revenue – Double running costs, transition costs, Removal costs, Decant/disposal costs
 - 25 year NPV and EAC assessment

Monklands Replacement/Refurbishment Option Appraisal



Following the option appraisal event;

- Production of formal report on process and development of preferred option
- A period of public engagement, giving all stakeholders the opportunity to have their say on the option appraisal process.
- A report which will be considered by the Board of NHS Lanarkshire later this year.

Questions?

