

Bed Capacity Report 21st November 2014

Project description	Beds	Project update	Outstanding Key decisions / Actions	Responsible person	SRO	Deadline	Original planned occupation date (Trust Board meeting 15 July 2014)	Up-dated project delivery/bed availability
Elective Cardiology beds Cardiothoracic Management Offices and Muriel Powell Seminar room- AMW	7	User design sign off achieved. Full detailed package submitted to PFI for approval await response. Works tender returned and main area decanted ready for building work to commence.	PFI approval	Eric Munro	Fiona Ashworth	21 st November 2014 Consequence: Project delay beyond the March 2015 completion	February 2015	30th March 2015
Amyand and Allingham Wards	8	Construction commenced in October.			Fiona Ashworth		End November 2014	8th December 2014
Trevor Howell 2 – new oncology beds, LNS Wing level 3	20	Contract in place and works commenced on 15 th September. Delays at the start of the project due to the additional decant requirements. A mitigation programme has been developed with GallifordTry that maintains a project completion date of 19 th December.	Electrical shutdown 29.11.14 Partial water shutdown (overnight) from 1-7th December	Sharon Welby	Fiona Ashworth		March 2015	19th January 2015

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<p>Surgical Assessment Unit, St James Wing</p>	<p>8</p>	<p>Design complete and tenders returned. Decant solutions in place for:</p> <ul style="list-style-type: none"> • The relocation of the chapel to medical records space decant has been delayed due to the delay in receiving costs and instruction to Iron Mountain. They commence work on 26th November and aim to complete by 22nd December. This will result in a further delay to SAU project to July 2015. • A modular build proposal is being progressed for the Audiology services. • Fracture Clinic admin team relocation planned to medical records space. • Relocation of surgical team from third floor solution identified to allow for relocation of Chest Clinic consultants to 3rd floor SJW. <p>Decants need to be in place by end January 2015.</p>	<ol style="list-style-type: none"> 1. Relocation site for Ops Team to Knightsbridge Wing. 2. Relocation of Complaints team to Bence Jones / Blackshaw Annex 3. Waiver approval and PO for Audiology building to be placed 	<p>Martin Wilson</p> <p>Anneliese Weichart</p> <p>Eric Munro</p>	<p>Chloe Cox</p>	<p>1 December 2014 Consequence: Further delay beyond to SAU delivery beyond July 2015</p> <p>28th November Consequence: reduced ENT OPD for a longer period.</p>	<p>March 2015</p>	<p>July 2015</p>
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Neuro –Rehab relocation to QMR		Works are due to commence on 28th November 2014 to 27th March 2015. Neuro rehab move from SGHT will take place mid-April 2015.	Board has approved legal agreement but it still need to be executed	Eric Munro	Chloe Cox	28 th November 2014	October 2014	April 2015
Thomas Young Ward, 3rd Floor Lanesborough Wing	16	The delivery of beds relies on the relocation of Neuro-rehabilitation to QMR. It has been agreed by the clinical team that works should not commence on the Thomas Young alterations until QMR decant complete (April 2015).	If Neuro rehab to QMR project is further delayed this work will be delayed beyond June 2015				April / May 2015	June 2015
Neuro beds / Gym	7	PFI variation submitted - await approval. Decant solutions agreed but also linked to the relocation of medical records of site to Iron Mountain. The delay in the records relocation will result in a delay to the relocation of scanning bureau and subsequent project completion date, now end April 2015.	<ol style="list-style-type: none"> 1. PFI approval 2. Completion of the decant of medical records 	Eric Munro	Chloe Cox	21 st November	March 2015	May 2015
				Sofia Colas		22 nd December 2014		
Discharge Lounge		Building works have commenced on the discharge Lounge and due to complete end November 2014.			Martin Wilson		November 2014	1st December 2014

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Cardiology Admission & Discharge Lounge - Cardiac Gym	6	Design changes required in order to allow the gym space to be used concurrently with the SAL. Internal partition walls now required in place of folding partition. Office decant is complete. Original plan to be operational December 2014 now January 2015	PFI approval				Not include in July Board report as it was a later addition to the programme. November 2014	Jan 2015
New beds development – 2nd and 3rd Floor Terraces AMW	36	Meeting with senior clinicians and management took place to discuss the bed requirements. An agreement was reached on the need to progress the larger scheme in order to provide more beds and also review the design with an aim to achieve 3 more beds. Next step: The divisions are required to demonstrate activity needs to support this development before the design will be progressed.	<ol style="list-style-type: none"> 1. Divisions to provide activity data to support the 57 more beds. 2. Business case developed and approved by Trust Board 3. PFI approval 4. Planning approval 5. Appointment of main contractor 	Fiona Ashworth Chloe Cox	Fiona Ashworth/ Chloe Cox	8 th December 2014 Consequence: delay to February 2016 completion	October 2015 Not in 15 th July Trust Board Paper.	TBC Indicative date early 2016
Neuro-Intensive Care Unit new build – AMW 2nd Floor terrace	4	Detailed design has been worked up and approved by the clinical team. This scheme is linked to above development	<ol style="list-style-type: none"> 1. Divisions to provide activity data to support the 57 more beds. 2. Business case to be approved by Trust 		Sofia Colas		October 2015	TBC Indicative date early 2016

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			<p>Board</p> <p>3. PFI approval</p> <p>4. Planning approval</p> <p>5. Appointment of main contractor</p>					
New 3 or 4 bed bay within CCU 2 (1st floor AMW)		Indicative design and cost have been produced and discussed with the clinical team. More detailed work to be developed for PFI to work up scheme.	<p>1. Decision on 3 or 4 bed development</p> <p>2. Agree design</p> <p>3. PFI approval</p>	<p>Laura Badley</p> <p>Sharon Welby</p>	Fiona Ashworth		Not included in July Board paper	Indicative date March 2015