

## **Full Business Case Adults With Complex Needs – Coathill Hospital**

### **1. PURPOSE**

The attached Full Business Case is for the development of a Mental Health facility – Adults with Complex Needs at Coathill Hospital, in line with national policy, it provides the Lanarkshire NHS Board with details of the service model and the capital and revenue funding requirements for the development.

The Full Business Case requires approval of Lanarkshire NHS Board and will be submitted to the Scottish Government Health Directorates Capital Investment Group if approved.

### **2. BACKGROUND AND KEY ISSUES**

A number of policy documents and legislative changes have, and will influence the future models of mental health services provision in Lanarkshire. Key amongst these are:

- The Framework for Mental Health Services in Scotland, 1997
- The 1999 Mental Health Strategies for North and South Lanarkshire
- The Mental Health (Care and Treatment) Scotland Act 2003
- The Mental Health Strategy for Lanarkshire 2006/2011 (draft)
- NHS MEL (1999) 5 "Health Social Work and related services for mentally disordered offenders in Scotland"
- NHS HDL (2001) 9 "Services, Care, Support and Accommodation for mentally disordered offenders in Scotland: Care Pathway document"
- Delivery for Mental Health (2006)
- Towards a mentally flourishing Scotland (2007)
- Implementation of Mental Health Collaborative
- Better Health, Better Care
- NHS Lanarkshire – A Strategy for Mental Health and Wellbeing (2008)

The Mental Health Strategy recognises that we require to provide inpatient provision for a group of patients who experience particular severe and complex mental illness who require multi-dimensional care and treatment interventions, delivered over a long period of time. Currently the inpatient services are provided at Caird House, Hamilton (10 beds); Glencairn Unit, Airbles Road, Motherwell (10 beds) and Gigha Ward, Hartwoodhill Hospital, Hartwood (30 beds). The Strategy states that the future direction of inpatient provisions will be delivered from two units, one in the North (Coathill) and one in the South (Caird House).

The Outline Business Case for these facilities were approved in February 2008 and the bed configuration was 20 complex care beds at Coathill, 20 complex care beds at Caird House with 15 bedded low secure unit. Since the approval of the Outline Business Case NHS Lanarkshire has a refreshed Mental Health Strategy and implementation of this Strategy continues to move away from a model of institutionalised care to supporting patients within their own communities. Work has been progressing to establish the community infrastructure to ensure patients are supported within the community setting ensuring early detection and intervention and preventing admission to inpatient facilities. In recognition of these developments a review of the bed capacity was undertaken with key mental health clinicians and managers. This resulted in the overall reduction of 16 beds with 12 beds being sited at Coathill and 12 beds at Caird House (colocated with 15 low secure beds). The Adults with Complex Needs Unit, Coathill is one of a number of developments that are planned in Lanarkshire to enhance community based mental health provision to achieve local and national objectives and will assist in the decommissioning of Hartwoodhill Hospital.

The costs within the Outline Business Case for Adults with Complex Needs, Coathill Hospital detailed a total project cost of £5.199m. As a result of the bed remodelling and working collaboratively with our Principal Supply Chain Partner (Graham) a target price of £4.898m has been agreed, a decrease of capital expenditure of £0.301m compared to the Outline Business Case. Since the capital expenditure is less than £5m there is not a requirement for Scottish Government Health Directorate approval but a copy of the Full Business Case will be sent for information.

Direct public funding is the procurement route that has been assessed to deliver the best performance and value for money for this development. The revenue and capital consequences of the Full Business Case are within the Board's agreed financial plan. The Adults with Complex Needs Unit, Coathill, is one of four developments within the NEC contract and, the timescales are contained within the master programme which the Board has previously approved. The supply chain partner has been appointed and planned programme timescales have been provided to the Scottish Government.

### 3. TIMETABLE/MILESTONES

The following milestones have been identified, in accordance with the wider capital investment programme and the agreed Partnering Framework.

Detailed Planning Consent	June 2007
Target Cost Established	December 2008
Full Business Case NHS Board Approval	December 2008
FBC submission to Scottish Government Health Directorate	January 2009
Site Mobilisation	February 2009
Practical Completion	February 2010
Service Commission	March 2010

### 4. CONCLUSION

The Board is asked to consider the attached documentation and:

- Approve the Full Business Case to enable implementation
- Approve the capital investment sum of £4.898M
- Agree to submit the Full Business Case to the Scottish Government Health Directorate's Capital Investment Group for information.

### 5. FURTHER INFORMATION

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