

Sandwell and West Birmingham Hospitals NHS Trust
Midland Metropolitan Hospital Project
Outline Business Case

Appendix 7b Community Facilities Capital Programme

CLINICAL	14/15	15/16	16/17	17/18	18/19	MMH	19/20	20/21	21/22	22/23	23/24	Totals
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	
Sandwell Hospital												
Intermediate Care - 47 Beds	£ -	£ -	£ 300,663	£ 300,663	£ 300,663			£ -	£ -	£ -	£ -	£ 901,989
Day Case Beds - 24 spaces	£ -	£ -	£ -	£ -	£ 626,243			£ -	£ -	£ -	£ -	£ 626,243
Outpatients Department	£ -	£ -	£ -	£ -	£ 139,476		£ 1,394,757	£ 1,255,281	£ -	£ -	£ -	£ 2,789,513
Genito-Urinary Medicine Department	£ -	£ -	£ -	£ -	£ -		£ -	£ 102,717	£ -	£ -	£ -	£ 102,717
Therapy Department	£ -	£ -	£ -	£ -	£ 25,050		£ 250,498	£ 225,448	£ -	£ -	£ -	£ 500,995
Urgent Care Centre	£ -	£ -	£ -	£ -	£ 116,477		£ -	£ -	£ -	£ -	£ -	£ 116,477
Pathology	£ -	£ -	£ -	£ -	£ 124,032		£ 1,240,320	£ 1,116,288	£ -	£ -	£ -	£ 2,480,640
Operating Theatres	£ -	£ 700,000	£ 700,000	£ 700,000	£ -		£ -	£ -	£ -	£ -	£ -	£ 2,100,000
Corporate Administration	£ -	£ -	£ -	£ -	£ 118,352		£ 1,183,518	£ 1,065,166	£ -	£ -	£ -	£ 2,367,036
Catering / Cafe (nominal sum)	£ -	£ -	£ -	£ -	£ -		£ 131,617	£ -	£ -	£ -	£ -	£ 131,617
GP & Walk In Centre	£ -	£ -	£ -	£ -	£ 168,404		£ -	£ -	£ -	£ -	£ -	£ 168,404
FM	£ -	£ -	£ -	£ -	£ 14,932		£ 149,321	£ 134,388.90	£ -	£ -	£ -	£ 298,642
Circulation/Hubs	£ -	£ -	£ -	£ -	£ 87,588		£ 87,588	£ 87,588	£ -	£ -	£ -	£ 262,764
New Entrance	£ -	£ -	£ -	£ -	£ -		£ 206,880	£ 206,880	£ -	£ -	£ -	£ 413,760
Paperlite	£ 2,000,000	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ 2,000,000
Refurbishment of 2 tower blocks for	£ -	£ -	£ -	£ -	£ 160,704		£ 1,607,040	£ 1,446,336	£ -	£ -	£ -	£ 3,214,080
Sandwell Total	£ 2,000,000	£ 700,000	£ 1,000,663	£ 1,000,663	£ 1,881,920		£ 6,251,538	£ 5,640,093	£ -	£ -	£ -	£ 18,474,877
City Hospital												
Intermediate Care Beds - 34 beds	£ -	£ 406,827	£ 406,827	£ 406,827	£ 406,827		£ -	£ -	£ -	£ -	£ -	£ 1,627,308
Neurophysiology	£ -	£ -	£ -	£ -	£ -		£ 577,912	£ 577,912	£ -	£ -	£ -	£ 1,155,823
Hearing Services	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
MRI and CT	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
Ophthalmology	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
New Build	£ -	£ 229,867	£ 229,867	£ 229,867	£ -		£ -	£ -	£ -	£ -	£ -	£ 689,600
Therapies	£ -	£ -	£ -	£ -	£ -		£ 1,047,147	£ -	£ -	£ -	£ -	£ 1,047,147
Oral Maxilo Facial	£ -	£ 76,037	£ 76,037	£ 76,037	£ 76,037		£ -	£ -	£ -	£ -	£ -	£ 304,146
Circulation/Hubs	£ -	£ 16,318	£ 16,318	£ 16,318	£ 16,318		£ -	£ -	£ -	£ -	£ -	£ 65,273
Paperlite	£ -	£ 1,500,000	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ 1,500,000
City Total	£ -	£ 2,229,048	£ 729,048	£ 729,048	£ 499,182		£ 1,625,059	£ 577,912	£ -	£ -	£ -	£ 6,389,297
Rowley Regis Hospital												
Intermediate Care Beds - 62 beds	£ -	£ 125,000	£ 125,000	£ 125,000	£ 125,000		£ -	£ -	£ -	£ -	£ -	£ 500,000
Unallocated space	£ -	£ 232,720	£ 232,720	£ 232,720	£ 232,720		£ -	£ -	£ -	£ -	£ -	£ 930,878
Rowley Total	£ -	£ 357,720	£ 357,720	£ 357,720	£ 357,720		£ -	£ -	£ -	£ -	£ -	£ 1,430,878
Clinical Sub Total	£ 2,000,000	£ 3,286,768	£ 2,087,431	£ 2,087,431	£ 2,738,822		£ 7,876,597	£ 6,218,004	£ -	£ -	£ -	£ 26,295,052

DECOMMISSIONING	14/15	15/16	16/17	17/18	18/19	MMH	19/20	20/21	21/22	22/23	23/24	Totals
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	
Sandwell Hospital												
Site Wide Infrastructure	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
Fire Alarms	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
Pathology Lift	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
External Works	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ 344,800	£ -	£ -	£ 344,800
Additional parking (Zone F)	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ 50,000	£ -	£ -	£ 50,000
City Hospital												
Site Wide Infrastructure	£ 780,000	£ 780,000	£ 780,000	£ 780,000	£ 780,000		£ -	£ -	£ -	£ -	£ -	£ 3,900,000
Sheldon AHU's	£ -	£ -	£ -	£ 1,050,000	£ -		£ -	£ -	£ -	£ -	£ -	£ 1,050,000
BMEC Theatre upgrade	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
UPS's	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
VOIP	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -
External Works	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ 405,200	£ -	£ -	£ 405,200
Additional parking (Zone B2)	£ -	£ -	£ -	£ -	£ -		£ -	£ -	£ 250,000	£ -	£ -	£ 250,000
Clinical Sub Total	£ 780,000	£ 780,000	£ 780,000	£ 1,830,000	£ 780,000		£ -	£ -	£ 1,050,000	£ -	£ -	£ 6,000,000