

Shotley Bridge Redevelopment – Update

Adult Health and Wellbeing Overview and Scrutiny Committee – 2nd October 2023



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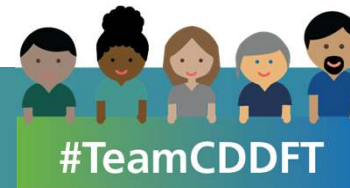


Project Principles



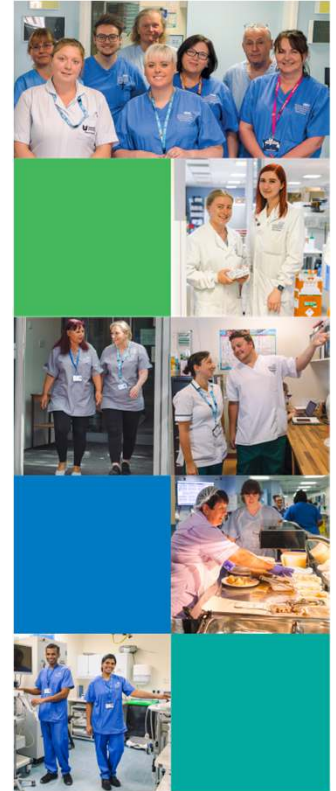
- Provide a modern, technologically mature, fit for purpose community healthcare facility serving population of Derwentside
- Transforming models of care and estate solutions
- Working as part of the County Durham and wider ICB healthcare system
- Continuity of existing services
- Ongoing stakeholder engagement
- A part of the local community

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Progress Update

- Clinical model and cost projections agreed with New Hospital programme (NHP) in October 2022
- OBC submitted January 2023
- Following advanced design stage of the new build, market testing exercise undertaken (March 2023)
- Costs returned fell significantly outside of the agreed funding allocation (hyper-inflation nationally)
- Consultation with NHP and CDDFT exec. on next steps
- Agreed a review of the scheme of accommodation and opportunities for value engineering
- Refresh of all activity data, engagement of healthcare planners to develop an affordable project scope
- Transformational plans to maintain current levels of activity and service availability in reduced floor area



Service Efficiency Measures

All clinical space operating at 85% utilisation

- Incorporate a live scheduling system for room utilisation – reduce unoccupied rooms due to cancelled clinics
- Maximise the use of virtual clinics/contacts in all areas
- Remove future expansion plans for services – review alternative estate options
- Reduce room sizes to HBN compliance minimum
- Multi-purpose rooms
- Shared department facilities
- Reduce or remove non-clinical areas
- Incorporate external plant to main build and roof area
- Review low volume services

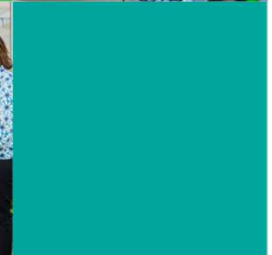


Revised Timelines

- Cannot give definite timelines until we have a agreed and affordable scheme
- NHP, CDDFT and the ICB are committed to delivering the scheme
- Preferred option remains new build on Consett site
- Expect to have a revised scheme of accommodation costed by mid November 2023
- NHP will work closely with CDDFT to bring the scheme as close to the budget without compromising service levels
- Programme team will seek an acceleration through the business case assurance processes with NHSE and NHP



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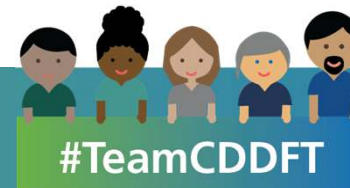
Next Steps

- Revised floor plan agreed with NHP, CDDFT Clinical Directors and Execs to proceed to clinical review and impact assessment
- Each clinical area to work with the programme team to deliver area reductions whilst protecting, wherever possible, activity
- ALL opportunities to utilise technology, service transformation, innovation will be utilised with support of NHP and Trust systems
- Re-engage with architects and design team, produce revised scheme of accommodation
- Develop a revised cost plan and seek NHP approval to proceed
- Re-draft OBC



Communication

- Communication plan developed for ongoing engagement
- Met with local elected members and SBH support group 15th September to update on current position of scheme
- Plans to reinstate more regular meetings once we can agree a programme restart
- Staff drop in sessions weekly at SBH for any discussions/queries in the programme





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Thank You

Questions?



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