



Dorset New Hospitals Programme Overview

Dorset HOSC Presentation

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Steve Killen(UHD) Ben Print (DCH) Nick Johnson (DCH)





Refresh of the CSR – Our Journey



- The Dorset **Clinical Services Review (CSR)** is locally and nationally recognised as a best practice approach to healthcare development as a system
- The CSR case for change improved acute care pathways in Dorset and developed integrated community services delivering care closer to home
- CSR went beyond Acute and required Community hub developments to be defined by place and need
- CSR went to consultation (2016/17) alongside the Mental Health Acute Care Pathway Review (2017)
- The Dorset system secured over £250m in early capital funding (Acute Hospital changes, Pathology and early community investment)
- There is still further capital required to complete the Community offer to address and change pathways...

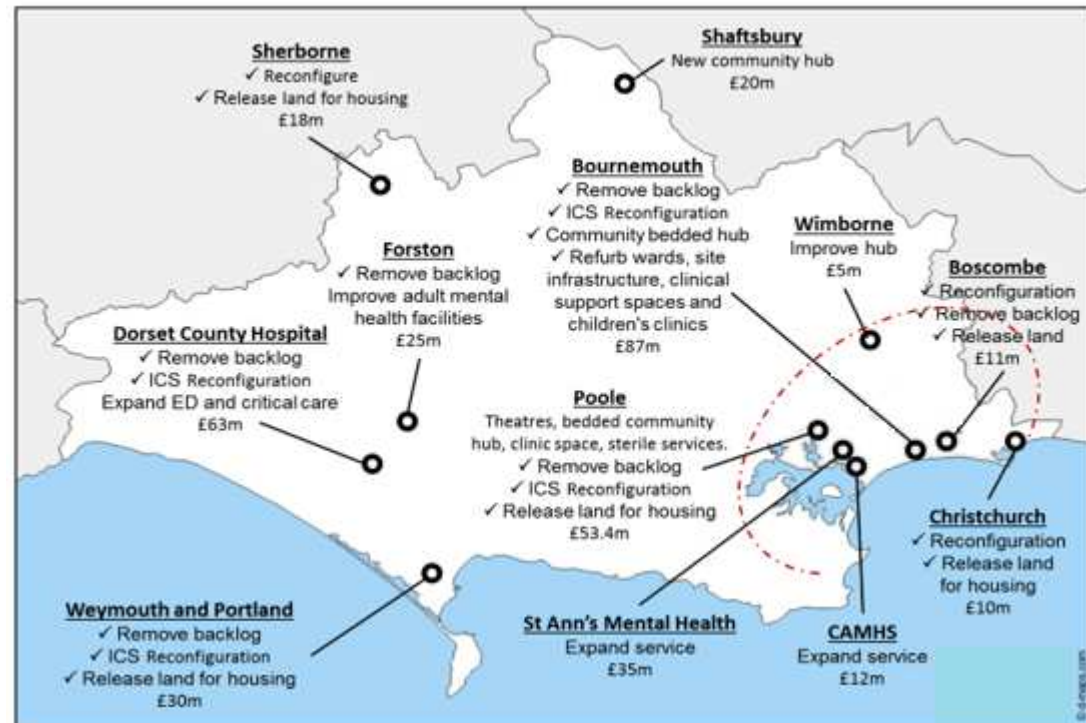
What is HIP/NHP

- **HIP** is the **Health Infrastructure Plan**, published in September 2019 and setting out government's strategy for improving health infrastructure
- The Conservative Manifesto was to deliver this health infrastructure improvement through the delivery of 40 new hospitals – a new team has been set up to deliver this called the **New Hospital Programme (NHP)**
- Dorset had 12 hospitals in the original HIP schemes and we are continuing to drive towards delivery of all 12 schemes
- The New Hospital Programme has prioritised 5 of our 12 schemes, and so Dorset has 5 of the 40 New Hospitals
- This investment is new capital investment coming into the Dorset system with a planned £370m (for the 5) and +£500m (for the 12 hospitals)

HIP2 - Scheme Details

- 12 hospital projects make up the Dorset ICS HIP.
- These fit within the wider Dorset Clinical Service Review (CSR).
- Includes the mental health acute care pathway changes.
- An ambitious programme, across all aspects of health and integrated with social care.
- Widespread public engagement, with positive outcomes to Judicial Review and IRP.
- The CSR transforms delivery and makes the system sustainable.
- The enabling estates strategy includes reconfiguring acute, community, mental health and primary care to support the new models of care.
- The Dorset HIP removes significant backlog maintenance and frees up land for disposal.
- Use of the land for key worker and elderly living will meet local needs and create further benefits.

Dorset Integrated Care System – Health Infrastructure Plan



DC Hubs in New Hospital Programme

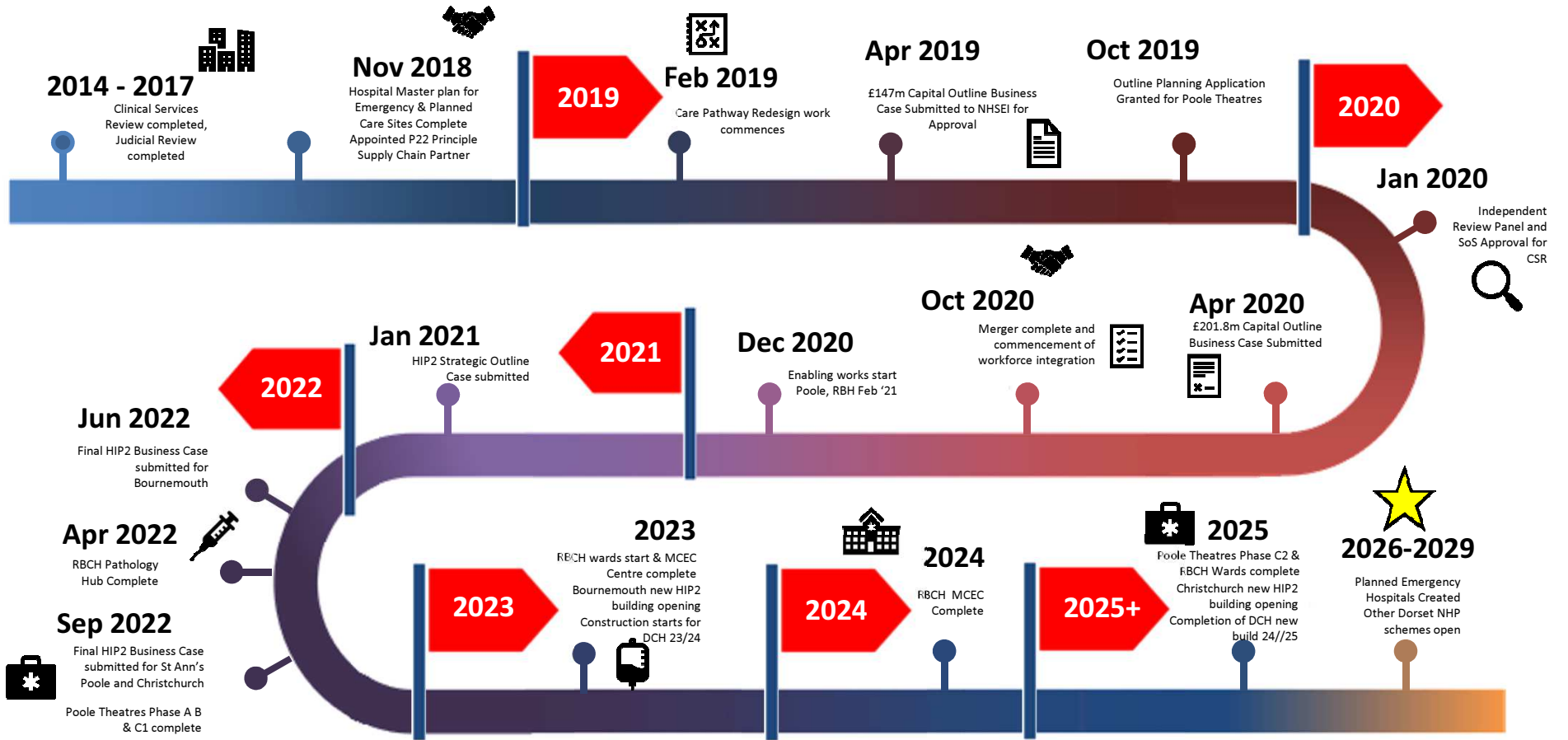
Wimborne	✓Improve Hub £5m
Shaftesbury	✓New community hub £20m
Sherborne	✓Reconfigure ✓Release land for housing £18m
Forston	✓Remove backlog ✓Improve mental health facilities £25m
Dorset County Hospital	✓Remove backlog ✓ICS Reconfiguration ✓Expand ED and Critical Care £63m
Weymouth and Portland	✓Remove backlog ✓ICS Reconfiguration ✓Release land for housing £30m

Older Units and Patient areas



Newer Units and Patient areas





NOTE: All NHP Dates are indicative in the SOC and are not an indication of approval from NHSE&I until SOC/OBC/FBC approval

What is a Community Hub?

A community hub could include:

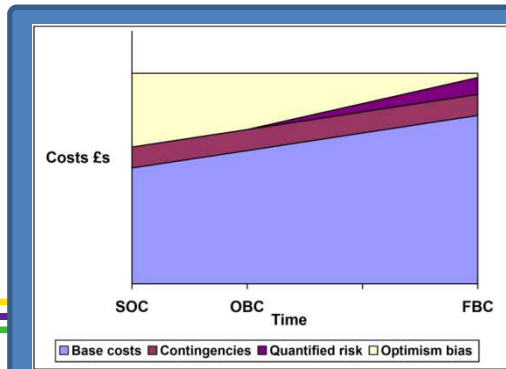
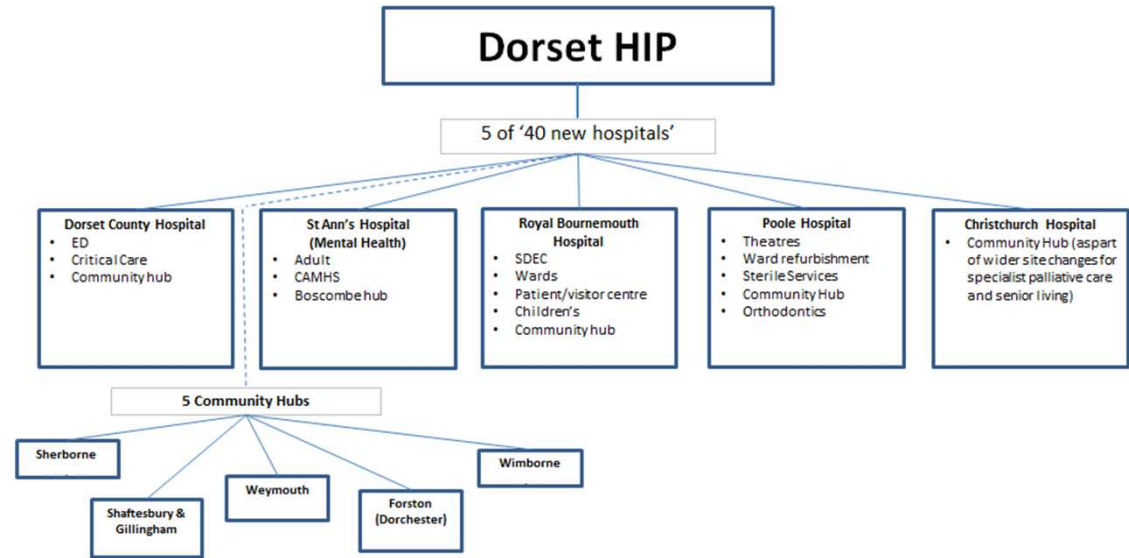
- *Community rehabilitation inpatient services*
- *Shared rehab spaces such as a gym for both inpatient community rehab and outpatient community based activities/therapies.*
- *A district nursing base*
- *Dedicated outpatient clinic space for community healthcare clinics*
- *Local Authority (Social worker) base*
- *Potential for a voluntary sector base*
- *Integration with Primary Care, perhaps with access to out of hours services*



Programme Setup

Governance:

- SRO – Eugene Yafele (DHC)
- Executive Sponsors:
 - Matthew Metcalfe (DHC)
 - Nick Johnson (DCH)
 - Richard Renaut (UHD)
 - Sally Sandcraft (CCG)
- Reports into the Trust Board and through the System Leadership Team to the ICS
- Programme Director and dedicated team to deliver



Key Risks:

- Business Case Approval
- Delayed Funding
- Cost Accuracy
- Supply Chain Resilience
- Revenue Impact
- Covid

Key Drivers in the “New Hospital Programme” (MMC & NZC)

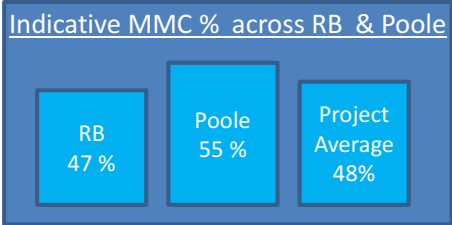
Modern Methods of Construction (MMC)


- + Manufactured
- + Volumetric
- + Components
- + Traditional



- ### Actions in place to improve sustainability
- Maintain agile working post COVID lock down
 - Proposal to increase to BIM level 3
 - Bring forward Stage 4 design into Stage 3 to generate manufacturing lead in periods
 - Retrospective assessment using IHP’s new MMC option analyser tool
 - Investigate precast verticals at RB
 - Modularise risers, pipework and plantroom sets
 - Proposals for corridor multi service modules
 - Plan for mechanised and robotic systems for labour efficiency
 - Drive towards **Net Zero Carbon (NZC)** operating costs

- ### National Benchmarks
- New build housing circa 30-50%
 - Refurb – not established
 - Healthcare – not established



SOC Approved to submit to NHSE&I

Approval Considerations

- Masterplans and sites approved in 2018/19 by respective Trusts
- HIP2 Board has approved the SOC
- Each Trust asked to approve the main 100 page SOC
- Each Trust asked to approve their respective chapters

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Document information			
Final version			
Document title	Dorset HIP2 Programme Submission – Strategic Outline Case		
Date	15 th January 2021		
Owner	Dorset County Hospital NHS Foundation Trust Dorset Healthcare University NHS Foundation Trust University Hospitals Dorset NHS Foundation Trust		

Document history			
Version	Input from	Date	Description of changes
1.0	Dean Longford	08/10/20	<ul style="list-style-type: none"> Working draft (Strategic Case only)
2.0	Dean Longford	28/10/20	<ul style="list-style-type: none"> Working draft – amended document structure Commercial & Management Cases added.
3.0	HIP2 SOC Writing Sub-Group (Dean Longford, Ben Print, Jonathan Kempton, Di McLaughlin, Michelle Robinson, Rubicon Health Consulting); PA Consulting; NHSE&I Regional Team	12/11/20	<ul style="list-style-type: none"> Amendments following initial ‘page-turn’ review of draft Strategic Case with NHSE&I Societal benefits added Economic Case added.
3.1	Dean Longford	24/11/20	<ul style="list-style-type: none"> Ongoing drafting and formatting Executive Summary added
3.2	Dean Longford	26/11/20	<ul style="list-style-type: none"> Ongoing drafting and formatting Amendments following NHSE&I & DH feedback on draft Economic Case
4.0	HIP2 SOC Writing Sub-Group (Dean Longford, Ben Print, Jonathan Kempton, Di McLaughlin, Michelle Robinson)	01/12/20	<ul style="list-style-type: none"> Ongoing drafting and formatting Changes arising from sub-group feedback Issued to December Programme Board for feedback Issued for NHSE&I page turn (15-17 Dec 2020)
5.0	Dean Longford; NHSEI SW Regional Team feedback; CCG feedback (Di McLaughlin); Programme Board feedback	18/12/20	<ul style="list-style-type: none"> Miscellaneous narrative drafting changes Issued for Trusts’ and system governance reviews
6.0	Dean Longford; Richard Renault; Programme Board; Finance Leads (Michelle Robinson, Rebecca King & Mandy Penny)	06/01/21	<ul style="list-style-type: none"> Richard Renault document narrative review Updated in line with DH feedback on funding availability (£369m) Economic and financial tables added Issued to Programme Board (14/01/21)
7.0	Programme Board	15/01/21	<ul style="list-style-type: none"> Programme Board feedback, minor changes and approval to proceed Issued to January Trust Boards

Questions?