

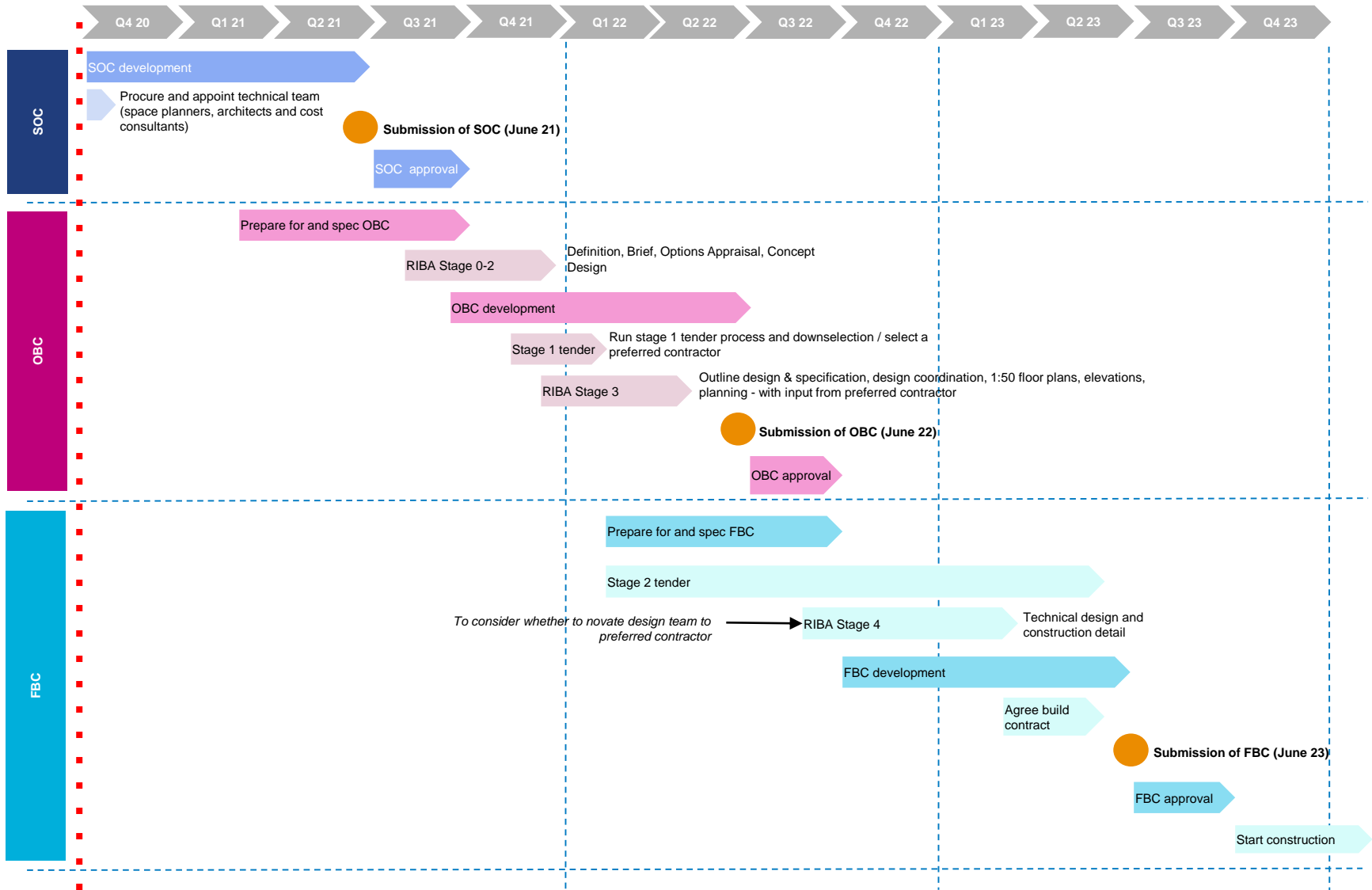
# Health Infrastructure Plan 2 Trust Update

December 2020

# High level design – Our ICO model

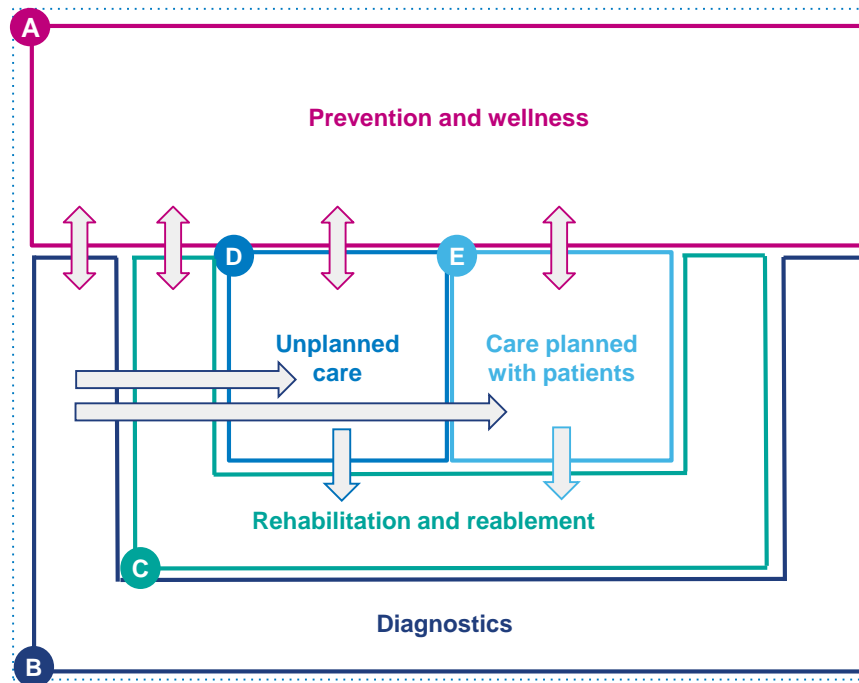


# Programme Timeline to construction



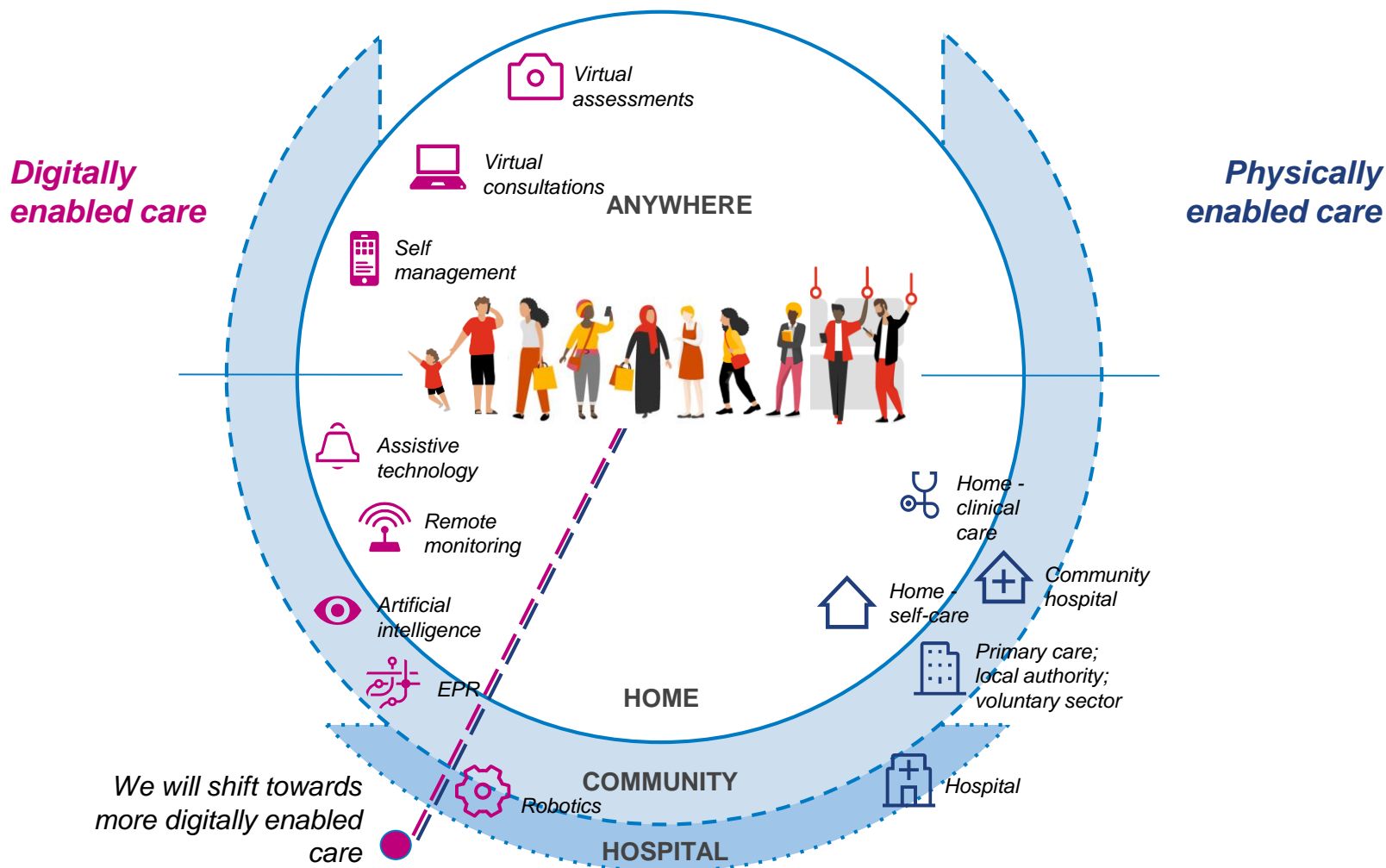
# What we will deliver and who will deliver it

The ICO services will continue to deliver five core activities, with a greater emphasis on prevention, integrated service offerings and same-day service delivery.



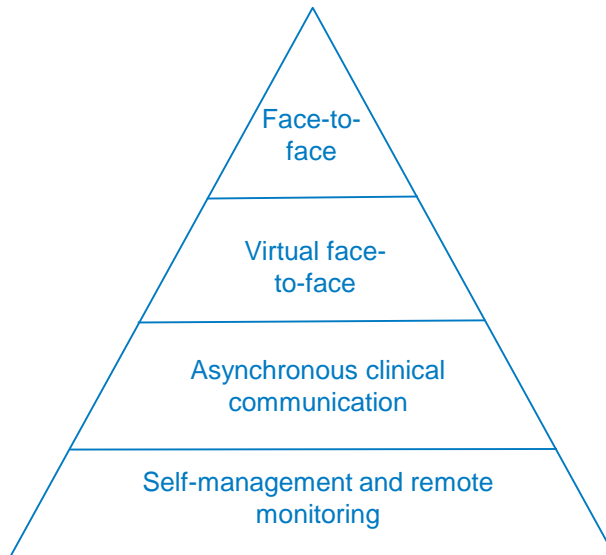
# Where it will be delivered and how it will be delivered

We will focus on digital-first care delivery. The graphic below shows all of the digital and physical aspects.

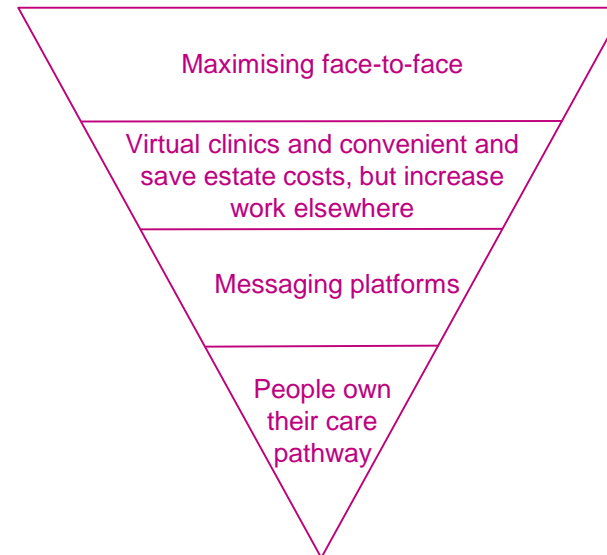


The below diagram outlines the key benefits of digitised clinical delivery.

**Structure of clinical workload**



**Appropriation of clinical resources**



## *Will the building project be nationally procured ?*

- The magnitude of programme (£350m) will dictate that a national Preferred Supply Chain Partner is procured.
- Highly likely that the contracting vehicle will be a national framework – (P22; P2020):
  - This will provide the Trust with a guaranteed maximum price within the contract
  - Allow a gain share on any underspend within the capital project
- Sub contractors:
  - The Trust will ensure that locally based sub contractors are given the opportunity to present tender packages across all aspects of the construction programme.

## ***Will you be using a local workforce?***

- Yes, we will be requiring the PSCP to secure a % of the workforce from the local area.
- We will be also be looking for a number of locally based apprenticeships to be introduced across all trades

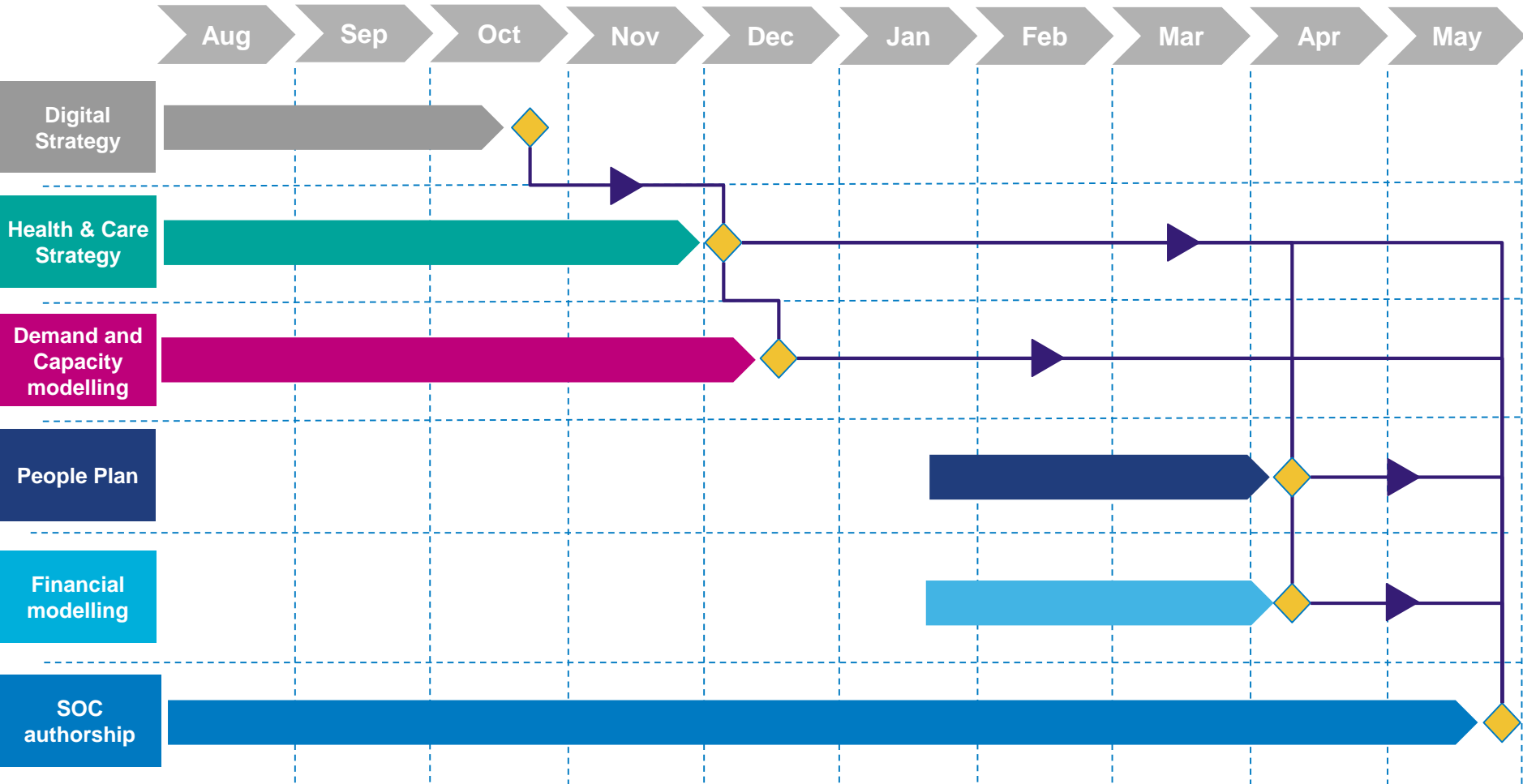
## ***When the building is complete will you be carrying out employment and skills audit?***

- To ensure that the programme can be delivered in an affordable and sustainable manner detailed workforce plans will need to be developed and agreed before the commencement of the building



# Development of the Strategic Outline Case

Below highlights the key work streams and the period in which the work is being completed.



## What is the economic impact of the new build ?

- The full economic impact of the new build will be determined in detail at Outline Business Case and Full Business Case stage.
- The business case model will be based on HM Treasury requirements which requires:
  - Strategic case
  - Economic case
  - Commercial case
  - Financial case
  - Management case

## Will the Hospital be smaller and will we require less staff in the future?

- The current model of healthcare is not sustainable
- The hospital will need to change and some services will be provided differently in the future.
- Torbay and South Devon NHS FT will be adopting a 'Digital First' approach to ensure that where possible patients only come to the hospital when absolutely required. Areas of focus will include:
  - Virtual Outpatients
  - Community based diagnostics
  - Admission avoidance for long term conditions
- Detailed assessment of the workforce requirement will be undertaken as part of the workforce planning at each stage.

## Existing building is in urgent need of investment how will this be addressed in the new build ?

- £350 million represents a huge opportunity for the Trust to develop and create new clinical models and facilities that will ‘fit for purpose’ for local population in the 21<sup>st</sup> Century
- We will :
  - Adopt a digital first approach to ensure that we maximise the opportunities that technology can deliver in a healthcare setting
  - Maximise the investment into clinical accommodation by delivering non clinical services ‘off site’ where possible
  - Use modern methods of construction to assist with overall cost and construction time
  - Work towards a ‘net carbon zero’ model of healthcare delivery.