

## OPS Transformation estates options - Crofton

### PURPOSE OF THE REPORT

The purpose of this report is to give a brief assessment of the main options for the re-development of the Crofton Office Suite to ensure that the most cost-effective options are contained within the transformation capital and revenue modelling. The work to re-evaluate the costs took place in April and May 2023.

### SCOPE

Three schemes identified were:

- 6 bed adjuncts to the existing Crofton ward (this aligns to option 2)
- 10 bed single gender stand-alone ward (this aligns to option 5 and 9)
- 10 bed single/mixed gender stand-alone ward (which may need to be considered if not transforming services)

In all options the suite of medic office accommodation in the current Crofton Office Suite will need to be re-located. Whilst this is not a direct cost of the ward provision it is an enabling cost to move any scheme forward and must be completed prior to the area being available for re-development into a ward function. The likely cost of this based on current planned works is approximately £ 544,016.22 and is included within from each of the potential costs identified for the options below.

### **6 Bedroom option (which aligns to option 2 of the business case): £5,534,149**

A lounge, bathroom and 6 ensuite bedrooms along with a nursing station are added onto the end of the current Male bedroom corridor of Crofton ward. Crofton would be a 22 bedded ward.

The nursing station provides a staff base in this more remote area of the ward to avoid isolation from the wider nursing team. All other resources are shared with the current Crofton ward – dining room, visitor areas, clinic room etc.

The 6 beds cannot operate as a standalone ward and therefore would form part of a 22 bed mixed sex ward.

With significantly fewer rooms this would significantly reduce the mechanical and electrical component to works and the plant room costs, compared with the 10-bedded options. This could be reducing the plant room costs in the region of 50%.

## 6 BEDDED PLAN WITH DOCTORS CORRIDOR ADDED



2252-TAD-XX-00-DR  
-A-OP0101.pdf

### **10 bed option (aligns with options 5 and 9 of the business case): £8,139,632**

Initial discussions with clinicians felt that a 10-bed single gender ward would be able to share a significant amount of ward spaces with the adjacent Crofton ward, however, as soon as design conversations commenced it became apparent that this was not feasible. It was agreed through clinical input (medic, matron, general manager, and clinical governance) that very little accommodation (ADL assessment clinic) could be shared with the neighboring ward.

The design provides for a single gender 10 bedded ensuite ward. There is the potential to flex 2 or 6 beds from the neighboring Crofton ward should that be required.

The design offers a marginal reduction to footprint from the following option but is significantly more than the 6-bedded option. Full plant room and mechanical and electrical provision are required.

## 10-BEDDED SINGLE GENDER LAYOUT PLAN INCLUDING DOCTORS CORRIDOR



2252-TAD-XX-00-DR  
-A-OP0501.pdf

### **Further option (which would need consideration regardless of transformation): £8,808,381**

The option provides 10 ensuite rooms with minimal shared accommodation with existing Crofton Ward – child visit and ECA only, and as such can be flexible in use by diagnosis. The layout of the scheme allows for use as a mixed or single gender ward and allows for a 2/6 bed swing from the current Crofton ward.

Of the options, this is the larger of the 3 in terms of new build footprint. Full plant room and mechanical and electrical provision are required.

*10 -bedded mixed sex ward including doctors corridor*



2252-TAD-XX-GF-DR  
-A-RL-0001 - Room I