

# SHAREDAGENDA



## AUTUMN BUDGET 2024 RESPONSE

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THE SUNDAY TIMES  
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# OVERVIEW

The Chancellor has delivered a one-year budget setting out both an updated 2024/25 spend and next year's planned funding. It is then intended that a longer-term Spending Review will follow in late spring.

## Health and Social Care

- There was a £22 billion increase in total health and social care revenue and capital funding as part of a two phased spending review.
- Health and social care capital budget will increase by 9.8% and 12.1% (or £3.1 billion overall) this year and next.
- Change in fiscal rules to allow more borrowing to invest which could provide up to £50 billion in coming years to allow for potential higher capital budgets.
- All departments are subject to a 2% efficiency, productivity and savings target in 2025/26.

## Education

- There was an overall £2.3bn increase to the core school budget representing a real terms increase in per pupil funding.
- This Includes an additional £1bn for Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) though it is not yet clear how much of this will be allocated to much need additional places or improved facilities.
- Spending on early years and family services will increase to over £8bn to ensure all children get the best start in life.
- The overall settlement includes £6.7bn of capital investment a 19% increase from 2024-25.

## Specific Health and Social Care Capital Initiatives

- £1.5 billion for new surgical hubs, scanners and beds to create treatment space in emergency departments, along with shifting more care into the community.
- £70 million for additional radiotherapy equipment.
- Dedicated fund to deliver 200 upgrades to GP surgeries
- £26 million for mental health crisis centres
- Investment for RAAC Hospital
- £2 billion to invest in NHS digital and technology (contingent on 2% productivity improvement next year)

## Specific Education Capital Initiatives

- £1.4 billion for the school rebuilding programme (an increase of £550 million)
- £2.1 billion to improve the condition of the school estate (increase of £300 million on 2024-25).
- £90 million to renovate and expand the children's home estate.
- £300 million of new funding to support the college estate.
- £15 million to create 3,000 new or expanded nurseries through upgrading space in primary schools

# PROJECT SHOWCASE – HEALTH SECTOR



## Royal Liverpool Hospital Development

From September 2018 to October 2022, our team oversaw the successful delivery of the new Royal Liverpool Hospital, a £700 million project, following the collapse of Carillion. Acting on behalf of NHS England, we implemented robust governance protocols and a schedule of delegation to ensure that all work packages were thoroughly reviewed for value for money.

This project exemplifies our commitment to delivering high-quality healthcare facilities while navigating complex challenges.



## Humber NHS Foundation Trust – Strategic Estate Partner & Capital Programme Management

The Trust owns and occupies a large portfolio of estate across the region. We work as their strategic estates partner as client-side project manager identifying and prioritising refurbishment/remodelling projects to be delivered through their annual capital programme. Our team act as the single point of contact between the client and contractor team(s) throughout the process providing regular progress updates in terms of cost/ programme and any risks or issues requiring further escalation or decision making.

We have also supported the Trust with their significant change programme, working alongside their clinical teams to develop both a Strategic Outline Case (SOC) and Pre-Consultation Business Case (PCBC) to redesign the way inpatient services are delivered.



## Primary Care Network – Estate Strategies

The team were responsible for the delivery all Primary Care Network Estate Strategies across Humber, North Yorkshire and the East Midlands as part of the national programme commissioned by NHS England to understand the quantum of capital projects required to bring the primary care estate up to the required standard, to deliver modern health care services to a growing and ageing population. The recommendations made will be used by both the NHS and the UK Government to quantify the amount of capital and revenue investment required within primary care over the next 10+ years.

Parallel, our data and digital consultancy, designed and delivered the part-automated digital toolkit on behalf of NHS England, working in partnership with CHP. The digital toolkit resulted in a streamlined, consistent approach to estates strategy planning across the country.

# PROJECT SHOWCASE – HEALTH SECTOR

## Humber and North Yorkshire – Community Diagnostics Centre Programme



Our team were appointed by the ICB to provide business case and project and programme management support as part of the regional response to the national CDC programme. We commenced by standing up Place-based working groups to understand the current diagnostic provision, demand and capacity and utilised the SHAPE data mapping tool to understand the local demographics in each area. We created an objective decision-making framework to look at which services should best be located where, responding to local needs whilst recognising travel, transport and workforce considerations. We authored programme and individual project business cases to successfully secure funding for each of the priority projects, aligned to NHSE guidance, and have project managed some of the early projects to handover on behalf of the nominated delivery organisation.

## Service Recovery Strategy

Through our strategic business case work and estates expertise around options evaluation and assessments, we've worked alongside our partners Attain to develop plans for the recovery of all clinical and non-clinical services in the event of an unplanned hospital closure for a number of acute trusts and ICSs within the same NHS region.

As well as understanding the current configuration, we undertook significant consultation with the clinical departments and estates teams which allowed us to understand how they deliver their services, their subsequent estates requirements and to identify the dependencies and adjacencies between them. We worked at pace to develop tangible, fully costed contingency plans for the relocation of all services, including the optimised use of alternative estate, digital transformation, temporary/modular builds, and different settings. This output provided the local system a framework for determining the most appropriate response.

Technical complexity of required estate		Optimum Setting of Care				
		Virtual	Non-health	Primary / Community	Sub-acute (cold)	Acute (hot)
Low	Clinical					
	Non-clinical					
Medium	Clinical					
	Non-clinical					
High	Clinical					
	Non-clinical					

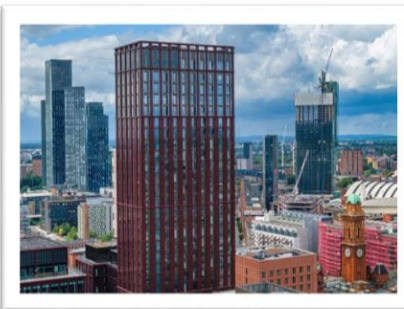
← Lowest acuity of setting, closer to people's homes

→ Best use of remaining acute estate, reducing the need for decant

## NHS Greater Manchester ICS Infrastructure Strategy

In partnership with Eric Wright Partnerships, we delivered a comprehensive ten-year infrastructure strategy for NHS Greater Manchester, the largest ICS in England, serving a population of 2.9 million across 10 Places and 65 Primary Care Networks. Despite an extremely tight eight-week timeframe, we engaged with 75 stakeholders from across the ICS to ensure that the strategy addressed current challenges – such as a significant backlog maintenance deficit and high health inequalities – while seizing opportunities for improvement, including the development of Community Diagnostic Centres.

The resulting strategy sets a clear direction for infrastructure investment, ensuring that services are delivered efficiently and equitably in the right spaces, aligned with the NHS Long Term Plan.





# PROJECT SHOWCASE – EDUCATION SECTOR



## Hull City Council – Secondary School Sufficiency Capital Programme

Hull was facing a school sufficiency challenge, with rising birth rates and inward migration meaning its secondary schools were at, or reaching, capacity. We worked as part of the Esteem team (the SPV created to deliver the city's Building Schools for the Future Programme) to help the Council deliver an extra 2,000 places to meet this need. We commenced with a strategic review of the secondary school estate – highlighting any under-utilisation compared to national guidance and produced a ranked options appraisal highlighting which schools could be expanded according to a multi-faceted criteria to meet the demand profile. Our teams then worked hand-in-hand with the Council and end users to scope and design each expansion, using a variety of construction methods. We also project managed the schemes through to successful handover.



## York College- - Estate Strategy

York College appointed us to undertake a review of their current accommodation, to understand how well it was utilised and how well it met the needs of their current curriculum model and future aspirations.

We started with a baseline review, understanding the current configuration which included collecting views from staff and students as to how well it met current needs. We also assessed the numbers of each type of space against the recommended number and size according to prevailing DfE guidelines.

The outcome of this work gave the College a short, medium and long term plan to change how they utilised their estate, as well as identifying a pipeline of future projects to better meet their future curriculum and student needs.



## Rotherham Council – SEND Estate Review / Project Development

Rotherham Metropolitan Borough Council (RMBC) were going through a SEND transformation process and wanted to find out what provision they had, the types of places available, and if SEND capacity met demand in the area. We undertook a capacity assessment of the full SEND estate including special schools, resource bases and resource provision across the borough. This highlighted any under and over-utilisation vs BB104, opportunities for expansion, possibilities for reconfiguring existing accommodation and whether current accommodation meets DfE guidance more widely.

In addition to this work we acted as a critical friend to the Council, providing a specific schedule of accommodation, scoping and design development advice with regard to the creation of additional capacity by relocating and expanding one of the Council's key specialist settings.

# HOW CAN WE HELP

Our extensive experience working with a wide range of public sector clients across the UK positions us as partner of choice for clients requiring strategic advice, data driven decision making, project delivery and the operational management of public sector estate. With this depth of experience we can support health and education clients in maximising the opportunities delivered by the budget.

We bring a deep understanding of our clients by ensuring that we listen and understand your needs prior to commencing work, enabling us to provide bespoke yet straightforward advice and support to all our clients. Our extensive experience of working in and for public sector partners means that we intuitively understand your requirements from the outset, minimising the time that you need to spend on mobilising projects with us.

We look forward to hearing from you and with our energy, passion and innovation supporting you to unlock some of the opportunities delivered by the Autumn 2024 budget.

