

Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group

REPORT TO THE: HEALTH OVERVIEW AND SCRUTINY PANEL

DATE OF MEETING: 30TH SEPTEMBER 2019

SUBJECT OF REPORT: CENTRAL WESTON PRIMARY CARE ESTATE

TOWN OR PARISH: ALL

PRESENTED BY: CLARE MCINERNEY

RECOMMENDATIONS

That the Health Overview and Scrutiny Panel:

- Note the progress of the project to date, including the site option appraisal process and the next steps to be taken define a preferred site for the new Central Weston Primary Care facility.

SUMMARY OF REPORT

The CCG has successfully bid for Strategic Transformation Partnership Wave 2 capital funds amounting to £3.2m for the development of a new primary care facility in central Weston, for relocation of GP services currently operating out of Clarence Park and Graham Road surgeries and to improve primary and community healthcare access to support the rapidly increasing population in Weston.

In addition, £1.4m Estates and Technology Transformation Fund (ETTF) funding was secured in July 2019 to accelerate the development of the GP facility, to provide emergency accommodation for Clarence Park and Graham Road surgeries. The application for the additional funds was made due to issues surrounding security of tenure at both Clarence Park and Graham Road sites after Locality Health CIC handed back both APMS contracts in June 2019 and Pier Health Group Ltd (PHG) stepped in to provide GP services under emergency contracts.

In August 2019, a merger in principle of the two APMS contracts provided by PHG for Clarence Park and Graham Road Surgeries was approved by the CCG. Clarence Park

Surgery closed permanently on 23rd September 2019 with GP service provision for the registered patient population transferred to Graham Road Surgery. PHG have confirmed there is sufficient space to provide services for a combined patient list of c15,000 patients from the Graham Road site, however contingency accommodation for the administrative function including a pharmacy hub has been secured to free up additional clinical space and patient parking. This arrangement is intended as a contingency ahead of the newly built central Weston facility.

The process to draw down funds from both NHS E capital allocations is via the approval of a full business case (FBC). The CCG has appointed Archus to provide client/project management support to work through the initial clinical options appraisal to determine the clinical need and to confirm the required schedule of accommodation to inform the outline business case (OBC).

As part of this work a site options appraisal has been completed and a short list of viable sites has been identified to progress to the next stage of design and development costing.

PROJECT PROGRESS

1. Site Option appraisal

An initial options feasibility exercise was completed in July 2019 which considered various building and site options that would enable a partnership approach with the North Somerset Council. In tandem with this, a site search has been undertaken to ensure that all suitable options have been considered, in line with NHS investment guidance.

A final long list of 16 options was identified including land and buildings in public sector ownership and other properties available on the commercial open market.

This long-list of possible options was evaluated against an agreed Schedule of Accommodation, investment objectives, benefit criteria and Critical Success Factors. This led to a shortlist of 6 options which will now be taken forward for more detailed evaluation during October 2019 including preparation of concept designs and cost plan. The sites are all in a Central Weston location and include options in the NSC owned Sovereign Centre, the former magistrate's court and demolished police station site and three other non-public sector owned sites.

The next steps include a stakeholder workshop to be held in mid-October to appraise the shortlisted options against a pre-agreed weighted Quantitative and Qualitative benefits criteria to confirm the preferred option for the purposes of then developing an Outline Business Case in November 2019.

2. Procurement options

As part of the OBC development, it is anticipated that a Section 2 agreement with NSC could potentially be made to transfer the capital funds to the Council, who would develop and own the freehold of the facility. A lease agreed between the Practice and NSC with

favourable conditions including a down payment on future rent from unspent capital will be explored to ensure best value for money is achieved within the development costings for the Central Weston FBC. However, other options including GP development will be considered in refining the shortlist to ensure that the CCG is in the most advantageous position to deliver the project within the cost envelope and be assured of best value for money.

3. Service Model

Clinical design work is being progressed with Pier Health Group Ltd, with the intention that the new facility will house the service provision for Clarence Park and Graham Road registered practice populations.

The Central Weston Estates Steering Group oversees the progress of the project, reporting to the Healthy Weston Steering Group. A Clinical Options sub-group has been tasked to scope additional primary and community health services that may be co-located within the primary care facility to inform a final agreed schedule of accommodation. This work is ongoing to decide a final clinical model of care for the new primary care facility.

The OBC for STP capital must demonstrate value for money i.e. that £1 of system savings must be found for every £1 of capital invested; this element of the FBC will go through NHSE Project Assessment Unit (PAU) assurance prior to final approval by the Department of Health, therefore considering the co-location of community and secondary care services now and into the future that could result in a positive impact in reducing urgent care demand is essential. Versatility of the accommodation with a high room utilisation, potentially including use by Out of Hours service and/or Improved Access services will support a value for money case within the business case process. Consideration of future alignment with other service's accommodation needs including the Crisis Café and community nursing hub are also part of the overall model for accommodation.

4. Key project deliverables in September/October 2019

The key dates for the Central Weston Estates project in September and October are as follows:

- 6th September - Conclusion of site search in Central Weston
- 17th September – Short listed sites detailed in PCCC briefing paper
- 19th September – Clinical sub-group approval of schedule of accommodation
- 24th September – PCCC progress update
- 30th September – Site shortlist announced to HOSP and PPG
- 3rd October – Design review commences, benefits criteria and weighting agreed
- 17th October - Design review and options evaluation completed
- 31st October – Capital costing of options completed
- 1st November – OBC preparation commences

Completion of the OBC is projected for 22nd November 2019, subject to any delays in completing the actions set out above. The FBC is likely to be submitted to NHSE at end of

January 2020. At this stage, the project is likely to complete in Winter 2020/21 to be refined as progress is made on the OBC and FBC.

5. Stakeholder engagement

A full stakeholder engagement plan will be developed as part of the OBC and FBC process. Pier Health Group have been involved from the initial long listing process and informed the schedule of accommodation as part of the service model design group, which has included other community, secondary care and Council services.

Healthwatch and Clarence Park & Graham Road Surgery Patient Participation Group will continue to be engaged with and informed of progress, including the design phase of the project.

The CCG has committed to sharing by the end of September 2019 a shortlist of viable sites that will be taken forward to the detailed design and costing phase, prior to the OBC stage. In July, North Somerset HOSP requested a 'Plan for a Plan' setting out the timescales for development of the central Weston facility. A preliminary plan setting out the project timeline (see Appendix 1) has been shared with the PPG for inclusion in the Pier Health Group Clarence Park and Graham Road patient newsletter. The CCG continues to communicate with both the PPG and the Chair of HOSP to ensure that key information is shared on the progress of the project.

1. FINANCIAL IMPLICATIONS

The sources of capital for the scheme are £3.2m STP capital and £1.4m ETTF funding. At this point, both capital funding streams are available to draw down once an OBC and then a FBC have been developed and approved by both NHSE and the Department for Health. NHSE have scheduled the capital for draw down for the STP capital in 2020/21; the ETTF funding must be drawn down by March 2021.

For the ETTF £1.4m funding, it is possible that should a deliverable Phase 1 approach for the primary care facility be defined at OBC stage, further discussions with NHSE may be had to review the business case process for this part of the capital funding. Should this be feasible, there may be a faster development of the GP accommodation phase, reflecting the original application for emergency funding. The CCG continues to discuss the process requirements with NHSE on drawing down this part of the capital fund allocation

2. RISK MANAGEMENT

A project risk register continues to be reviewed by the Central Weston Estate Steering Group, with full mitigation plans put in place and escalated to Healthy Weston Steering Group where necessary.

3. EQUALITY IMPLICATIONS

Consideration of existing or potential health inequalities will be made throughout the appraisal process and review of clinical and architectural design. STP capital funding for the development of a new primary care facility in central Weston has been allocated on the

basis that there is evidence of need for better access to primary care in Weston, addressing that there have been closures of primary care facilities in Weston in recent years e.g. the closure of the Boulevard Medical Centre.

An Equality Impact Assessment (EIA) screening on the Clarence Park and Graham Park service change proposal assessed negative impacts of the proposal on people with Protected Characteristics. This included parents with young children, older people who are frail and/or have mobility issues and people who have disabilities all who may need to travel further to the new practice location. These potential inequalities are applicable to the population that will ultimately relocate to a new Central Weston facility and the impact will be fully assessed in an EIA during the next steps of the project, ensuring that appropriate mitigation is in place.

AUTHOR

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Appendix 1 Central Weston Primary Care Estate development timeline

Central of Weston Primary Care Estate Development Timeline

