

Date:	19 th October 2017
Meeting:	Primary Care Commissioning Committee
Item Number:	
Public/Private:	Public <input checked="" type="checkbox"/> Private <input type="checkbox"/>

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Report Title:	Estates and Technology Transformation Funding
Decisions to be made:	The PCCC is asked to consider and agree the proposed capital investments taking in to consideration the inward investment in to North Lincolnshire, potential future revenue commitments.

Continue to improve the quality of services	<input checked="" type="checkbox"/>	Improve patient experience	<input checked="" type="checkbox"/>
Reduced unwarranted variations in services	<input type="checkbox"/>	Reduce the inequalities gap in North Lincolnshire	<input type="checkbox"/>
Deliver the best outcomes for every patient	<input type="checkbox"/>	Statutory/Regulatory	<input type="checkbox"/>

Executive Summary (Question, Options, Recommendations):
<p>In 2016 many practices across North Lincolnshire submitted applications for the Estates and Technology Transformation Fund (ETTF) to NHS England supported by the CCG. The bids received were rated and ranked against the agreed criteria including alignment to care network priorities and submitted in to the NHS England process. The fund was many times over-subscribed and as a result the CCG were asked to identify 3-4 top priority applications which would be ready to take forward in the current financial year. Applications were tested against the readiness criteria and one minor and three major applications were put forward.</p> <p>The minor capital investment is for refurbishment of a room at Ashby Turn and as such has no recurrent financial impact on the CCG and can proceed.</p> <p>One of the three major investments has not yet concluded the discussion process with NHS England and will be presented to a future Primary Care Commissioning Committee for consideration.</p> <p>The two remaining major investment applications are now presented for consideration by the committee to commit to the recurrent financial requirements and to confirm to NHS England that the CCG supports the progress of the schemes in to the implementation phase noting that no financial call on the CCG will fall due until 2027.</p>

Equality Impact	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Extending service provision to a wider range of locations and enabling further development of community services through the care networks
Sustainability	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Investment in our primary care estate is key to the delivery of the GP Five Year Forward View and for the contribution of primary care to the care networks and therefore delivery of an integrated community service offer in the North Lincs First partnership

Risk	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	As with any estates capital expenditure there is a risk to the forecast financial commitment as a result of revised property valuations
Legal	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Finance	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	The CCG must deliver a recurrent and sustainable balanced financial position, this paper proposes accepting a future liability for increase in notional/cost rent payments

<i>Patient, Public, Clinical and Stakeholder Engagement to date</i>									
	<i>N/A</i>	<i>Y</i>	<i>N</i>	<i>Date</i>		<i>N/A</i>	<i>Y</i>	<i>N</i>	<i>Date</i>
Patient:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Clinical:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Spring 2016
Public:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Other:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Background

In 2016 many practices across North Lincolnshire submitted applications for the Estates and Technology Transformation Fund (ETTF) to NHS England supported by the CCG. The applications were required to have the support of the neighbouring practices within the care network and to be aligned to the development of the care networks alongside the national criteria.

The bids received were rated and ranked against the agreed criteria and submitted in to the NHS England process. The fund was many times over-subscribed and as a result the CCG were asked to identify 3-4 top priority applications which would be ready to take forward in the current financial year.

Applications were tested against the readiness criteria and one minor and three major applications were put forward.

Work has been undertaken by NHS England over recent months to further progress these applications. Though these applications are for capital investment from a national fund the CCG is required to commit to any recurrent funding requirements which arise as a result of the capital investment. In the case of improvements to General Practice premises this can be in the form of an increase to cost or notional rent payable to the practice.

The minor capital investment is for refurbishment of a room at Ashby Turn and as such has no recurrent financial impact on the CCG and can proceed.

One of the three major investments has not yet concluded the discussion process with NHS England and will be presented to a future Primary Care Commissioning Committee for consideration.

The two remaining major investment applications are now presented for consideration by the committee to commit to the recurrent financial requirements and to confirm to NHS England that the CCG supports the progress of the schemes in to the implementation phase.

Riverside Surgery

The first scheme to be considered is the development at Riverside Practice in Brigg which will provide a two storey extension to increase consulting room and operating theatre provision and accommodation of community staff.

The practice have agreed to waive the rent increase payment for 10 years recognising that the current financial position of the CCG means that we would be unable to resource the rent increase in the medium term but that we wish to support the immediate capital investment and support the practice in the longer term. In 2027 the rent position will be reassessed and will be subject to assessment through the district valuation process.

Therefore, the recurrent financial implications for the CCG are estimated to be **£33,800 Per Annum** at current prices, or **£42,026** in Year 11 (assuming rents increase by an average of 2% PA over the intervening period).

Appendix 1 gives further details on the proposed development and associated benefits.

It should also be noted that since the ETTF bids were submitted, Riverside Surgery have also requested an extension to their Broughton branch surgery in order to address the demand for services, since the only other Practice in the village has closed their list to new patients. However, NHS England – Estates department are still waiting for the District Valuer to perform their role, so that the rent implications can be calculated. A further update to this report will be made once the relevant information has been received for this additional branch surgery extension.

Recommendation: On this basis the committee is asked to commend the application to NHS England for the Brigg site in the first instance, and commit to reassessment of the rent position in 2027 and recognising the future financial commitment to the practice.

Ancora Medical Practice

The second scheme to be considered is the development at Ancora Practice in Brigg which will an extension at ground floor level, providing additional clinical space and enabling reconfiguration of service provision across all the practice sites to improve access to a wider range of services at each practice site.

As with Riverside Surgery, the practice have agreed to waive the rent increase payment for 10 years recognising that the current financial position of the CCG means that we would be unable to resource the rent increase in the medium term but that we wish to support the immediate capital investment and support the practice in the longer term. In 2027 the rent position will be reassessed and will be subject to assessment through the district valuation process.

Therefore, the recurrent financial implications for the CCG are estimated to be **£20,900 Per Annum** at current prices, or **£25,987** in Year 11 (assuming rents increase by an average of 2% PA over the intervening period).

Appendix 2 gives further details on the proposed development and associated benefits.

Recommendation: On this basis the committee is asked to commend the application to NHS England and commit to reassessment of the rent position in 2027 and recognising the future financial commitment to the practice.

Appendix 1 Riverside Surgery

The proposed scheme includes for a two storey extension to the existing facilities to offer additional consulting rooms and operating theatre provision, together with separate reception area, waiting area and toilets and first floor office accommodation.

The estimated gross internal area to the ground floor is approximately 320m² and the facility will have the ability to be a self-contained operating unit/recovery rooms/consulting rooms as well as redesigning the existing facilities to extend capacity for additional consulting rooms and community services.

To the first floor an additional 145m² will be created for office accommodation for community staff, allowing further consulting rooms to be added to the ground floor as an enlarged reception area that will now link directly to the operating theatre.

The proposed extension is to be constructed on land already owned by the practice.

The benefits of these improvements will be

- ☐ Improve patient access – expanding the range of primary and community care services which are available locally; increasing capacity by four new consulting rooms; Enabling access to primary and community services during extended hours for flexibility of access; As a hub the improvements will facilitate the provision of 7 day access across primary and community care services.
- ☐ Develop out of hospital care and services – expanding to provide an operating theatre suite.
- ☐ Improve patient experience – new waiting area, reception, wider automatic doors to improve access for people with a disability and additional car parking
- ☐ Improve the quality of care – providing accommodation for multi-disciplinary working, developing our capacity as a training practice
- ☐ Value for money – With low management costs and fixed costs, effectively and efficiently managing resources which are invested in primary care

Total Capital Cost: £850,000

Appendix 2 Ancora Medical Practice

The scheme proposals are based on proposed improvements to existing GP Surgery Premises at Detuyll Street, Scunthorpe. The approximate estimate of overall project costs, including fees, equipment and VAT is circa £810K (including purchase of the adjoining dwelling / land).

Proposed improvements would comprise formation of new extension at ground floor level, which would wrap around two elevations of the existing premises to make maximum use of the land available on site. The newly extended floor space would accommodate a re-positioned and improved patient entrance, waiting area and reception, together with a number of additional clinical rooms and clean and dirty utility.

Existing retained ground floor areas would be re-configured and refurbished to complement the extension, including formation of community / meeting room and new OAD room.

The following project objectives have been identified:-

- Promote the shift towards delivery of services in patients' homes and the community in modern fit for purpose primary care settings, including supporting the "near patient testing" initiative (e.g. enhanced treatment room and diagnostic facilities).
- Provide value for money in relation to NHS revenue funding and contributions to QIPP agenda savings (e.g. by allowing diversion of admissions from secondary care where possible).
- Improve access to services generally, including increasing variety of services likely to be offered from the premises. This could also be extended to effective care access 7 days per week.
- Promote care navigation within the local community, including self-care measures.
- Ensure the practice is based in premises that comply with CQC registration, in the short, medium and longer term.
- Provide accommodation in compliance with the latest NHS guidance and DDA requirements, wherever possible.
- Provide accommodation with sufficient capacity to accommodate current and future projected demand (including the provision of additional / enhanced services as noted above).
- Minimise patient waiting times and increase patient choice
- Provide premises which offer maximum flexibility to incorporate future changes in working practices, including increased training capacity.
- Provide premises with optimum scope for increasing operational efficiencies
- Provide an enhanced patient experience / environment
- Provide an environment that promotes and facilitates patient and community engagement
- Provide an environment that facilitates social inclusion, through improved access and choice

- Contributes towards the integration of health, social and voluntary care
- Provide a reduction in emergency attendances or admissions to hospital for the over 75's, incorporating additional clinical space to facilitate the employment of multi-disciplinary care planning teams (Tailored Care).

There are a number of wider project stakeholders and project partners, including the following:-

- North Lincolnshire CCG
- RDASH; Mental Health Services
- NLAG; Community Services
- North Lincolnshire Council (via Agencia); Alcohol & Substance Misuse
- Safecare Network; GP Federation
- Alzheimers Association
- Voluntary Action North Lincolnshire (VANL); Voluntary Services
- Community Nursing

A number of current services can only be hosted at the Practice's other (Ashby Road) surgery, due to space limitations. As a result, patients have to travel across the town to access appointments. The proposed new development would enable the following services to be offered at both practices instead of just Ashby Road Surgery:

- MDT meetings to take place with the other services.
- Mcats physiotherapy
- Parkinson nurse appointments
- Alcohol Intervention.
- Pre-diabetes screening
- Cryotherapy
- Increased Minor surgery
- Preventions of falls and facility service
- Palliative care meetings
- Over 75s Services

The proposed space and security enhancements to the Detuyll Street site would overcome the current capacity limitations. As a result, services could be re-directed back to the Detuyll Street Practice. To accommodate such additional services, extended opening hours at evenings or weekends would be provided, to meet demand as necessary.

All relevant stakeholders and hosted services providers have expressed support for the proposed scheme.

Total Capital Cost: £810K