

**NHS DORSET CLINICAL COMMISSIONING GROUP
PRIMARY CARE COMMISSIONING COMMITTEE
DORSET LOCAL ESTATES STRATEGY UPDATE**

Date of the meeting	05/04/2017
Author	R Payne, Head of Primary Care
Purpose of Report	Provide an update on plans to support the Local Estates Strategy, Primary Care Commissioning Strategy and GP Forward View Delivery Plan for estates and technology sustainability and transformation.
Recommendation	The Committee is asked to note the report.
Stakeholder Engagement	Local Estates Forum
Previous GB / Committee/s, Dates	December 2016 Primary Care Commissioning Committee

Monitoring and Assurance Summary

This report links to the following Strategic Principles	<ul style="list-style-type: none"> • Services designed around people • Preventing ill health and reducing inequalities • Sustainable healthcare services • Care closer to home 		
	Yes [e.g. ✓]	Any action required?	
		Yes Detail in report	No
All three Domains of Quality (Safety, Quality, Patient Experience)	✓		✓
Board Assurance Framework Risk Register	✓		✓
Budgetary Impact	✓		✓
Legal/Regulatory	✓		✓
People/Staff	✓		✓
Financial/Value for Money/Sustainability	✓		✓
Information Management & Technology	✓		✓
Equality Impact Assessment	✓		✓
Freedom of Information	✓		✓
I confirm that I have considered the implications of this report on each of the matters above, as indicated	✓		

Initials : RP

1. Introduction

- 1.1 At 31 March 2017 primary care and GP services are provided from in excess of 120 properties throughout Dorset. These properties range from large scale, purpose built facilities though to small converted houses.
- 1.2 To enable premises to provide a high quality environment for the delivery of patient care an on-going programme of investment and transformation is required.
- 1.3 This report provides an update on work streams which focus primarily on the transformation of the primary care estate - the Primary Care Estates and Technology Transformation Fund (ETTF), 2016/17 Primary Care Premises Improvement Grants and the programme of Primary Care Feasibility Studies.
- 1.4 The final section of this report provides an update on other estate-related primary care issues.

2. Estates and Technology Transformation Fund

- 2.1 In June 2016 Dorset CCG submitted 38 bids to the NHS England Estates and Technology Transformation Fund (ETTF).
- 2.2 In October 2016 we were informed that six Dorset ETTF bids had successfully passed through the first assessment gateway. The total value of these six bids amounts to circa £9 Million.
- 2.3 Two projects were allocated funds for spend by 31 March 2017:
 - Project 1 – Technology Enabling Care:
 - * the issue of laptops to GPs (contributing to better patient access, more accurate patient data, improved use of GP time, and indirectly contributing to recruitment and retention through improved quality of life for GPs);
 - * practice staff and data will be collated into a single domain, allowing GPs to work from any Practice or Health establishment without additional authentication or user accounts;
 - * installation of Office365 and Skype for Practices, and an improved remote access tool, off-line files and folder access and Windows10.
 - Project 2 – Telecare:
 - * support and evaluate a Proof of Concept Project for the provision of online self-management support, information and advice as an alternative to or as an enhancement to the existing pathways for cardiac and pulmonary rehabilitation and as part of a new community diabetes model;

- * support and evaluate a One Year Proof of Concept Project with the aim of expanding and integrating the existing provision of Telehealth and Telecare services in Dorset.

2.4 Four projects were allocated initial pre-project funds to develop Business Cases by 31 March 2017. Subject to approval of these Business Cases further capital funds will be released for spend by 31 March 2019:

- Project 3 - New-build replacement for Wareham Health Centre;
- Project 4 – Relocation of the Carlisle House Surgery into new premises;
- Project 5 – Improved Utilisation and Refurbishment of the Boscombe and Springbourne Health Centre;
- Project 6 – Refurbishment and extension of the Parkstone Health Centre.

2.5 In accordance with Premises Cost Directions 2013 NHS England (NHSE) will generally fund 66% of the capital cost of a scheme – the remaining 34% has to be identified from another stakeholder. At a national level consideration is currently being given to a range of funding opportunities which could potentially support the ETTF projects (including NHSE providing 100% of capital; NHS Property Services providing 34% of capital).

2.6 The CCG has been working with the four Practices responsible for the new-build and major refurbishment schemes (projects 3, 4, 5 and 6) to develop Project Initiation Documents (PIDs) setting out the individual proposals in more detail. Following detailed planning work and feedback from the NHS England due diligence process PIDs were submitted to NHSE on 31 January 2016 following initial feedback.

2.7 Following submission of the PIDs, pre-project funding totalling £120,000 has been made available by NHSE to the four Practices.

2.8 Following a thorough procurement exercise led by the CCG all four Practices have now appointed specialist consultants to support the development of Business Cases and undertake commercial negotiations where necessary.

2.9 The four ETTF Business Cases will be submitted to NHSE by 31 March 2017. Prior to final submission the CCG will formally agree the revenue consequences associated with each scheme.

3. Premises Improvement Grants 2016/17

3.1 During 2016/17 52 GP practices were awarded minor grant funding to improve the clinical environment. These improvements ranged from clinical flooring to assist infection control, remodelling of reception areas to enable easier access for patients and installation of automatic sensor taps. The total funding awarded was in excess of £250,000.

4. Primary Care Feasibility Studies

- 4.1 The CCG has undertaken a detailed procurement process to commission a number of primary care feasibility studies. This has resulted in the appointment of an experienced specialist estates consultancy team who will now undertake this work.
- 4.2 These studies focus on future primary care opportunities within a number of local areas. Practices involved in these studies have been identified during 2016 as part of the Local Estates Strategy planning work and priorities identified to support the GP Forward View local sustainability and transformation plans.
- 4.3 Formal letters of invitation to join this programme were sent from Dr Steve Tomkins (GP Lead for Estates) in January 2017 and all Practices have confirmed their support to this initiative.
- 4.4 Outputs of these feasibility studies will be used to inform further estates and technology sustainability and transformation work should further capital allocations be made available to the CCG.

5. Other Estate Related Issues

- 5.1 GP Lead Succession Planning – due to the retirement of Dr Steve Tomkins succession planning has been taking place. Dr Colin Davidson has been appointed as GP Lead for Estates with effect from 1 March 2017.
- 5.2 GP Premises Mortgage Redemption or Deficit Grants (Premises Cost Directions 2013) – an increasing number of GPs have raised concerns about the future viability of their premises. Many of these concerns relate to situations of ‘negative equity’. Premises Cost Directions allows flexibility for the CCG to consider grants to Primary Care Contractors who find themselves in mortgage deficit situations, where a move into alternative leasehold premises is consistent with CCG strategy. The CCG would however need to be reassured that a financial plan was in place to manage risk and ensure affordability, that every possible effort has been made to secure the maximum value out of the sale of the freehold property, and thereby minimise the size of any grant request.
- 5.3 Governance – since early 2015 the Dorset Local Estates Forum (LEF) has provided the necessary governance for all primary care estate related proposals. Going forward it is essential that the Primary Care Estate Strategy and Plans are closely interlinked with estate strategies and plans emerging from the Dorset Sustainability and Transformation Plan (STP), the Clinical Services Review and the Integrated Community Services Options for Change. For this reason the LEF will now be disbanded and a new Estates Reference Group will be formed under the auspices of the STP Programme Board.

6. Recommendation

- 6.1 The Primary Care Commissioning Committee is asked to note the progress being made to support the development of the primary care estate in line with the Primary Care Commissioning Strategy and supporting the GP Forward View Delivery Plans.

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Date : 10 March 2017

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