

Report to:	Torbay Council Health Scrutiny Board
Date:	3 rd December 2014
Report From:	Steve Honeywill, Head of Operational Change, Operations Directorate, Torbay and Southern Devon Health and Care NHS Trust
Report Title:	Brixham Hospital site development and the St Kilda Integrated Care Facility : Progress report and Outline Business Case

1. Purpose of report

The purpose of this report is to brief the Health Scrutiny Board on progress of the development of the Brixham Hospital site, including a new build St Kilda's and the possible re-location of both St Luke's and Greenswood surgery onto the Site. The scope and improvements in Integrated Care delivered by the revised scheme have evolved since 2012 to reflect the plan to create an Integrated Care Organisation (ICO) locally, national drivers for integration and new models of care, and financial pressure to ensure any new scheme is cost effective and offers a future proof solution for patient care across health and adult social care services.

2. November 2012 Health Scrutiny Board

On 29th November 2012 the Board received a detailed report with respect to the state of play with proposals for the Hospital site at Brixham. At that time the intention was to re-provide the St Kilda Care Home on a like for like basis at Brixham Hospital. This scheme had been developed in partnership by the NHS with Sandwell Community Caring Trust (the operators of the current St Kilda facility) who planned to fund the build of the new unit and operate it as part of its existing contractual arrangements. The aspiration was to include two GP practices on site, however at that time no changes were envisaged with respect to the 20 bedded in patient unit.

This scheme encountered affordability challenges as the financial climate changed during the subsequent two years in tandem with developments in thinking further promoting integrated care as an essential component in the approval of any new publically funded project in the NHS. Secondly the building concept and use of the site received helpful feedback from the Local Planning Design Review Panel at the end of 2012 resulting in the need for a significant rethink of our architectural approach if the project was to be successful in achieving planning approval. As a consequence the scheme was paused whilst a review was undertaken.

3. 2014 update and context

The attached Outline Business Case is the end product of a series of revisions to the scheme that have delivered a more joined up and affordable solution on site.

St Kilda's care home has 36 beds (only 28 are available) and provides residential, intermediate and respite care services for the population of Brixham and surrounding area. The home is owned and maintained by Torbay Council. Service delivery is subcontracted to

Sandwell Community Caring Trust (SCCT) and based on the availability of 28 beds, paid for on a block contract with an annual value of £860k. The service contract is in place until 2018 but includes a nine month break clause at any time. The current building is in very poor condition and has significant maintenance issues, such that it is likely to be unfit for purpose much beyond 2016. St Kilda's has seven permanent residents who have publically been promised a new home by the Chief Executive of the Care Trust and the Mayor of Torbay and there is considerable interest and pressure from other stakeholders including residents, Brixham Town Council and the Brixham Hospital League of Friends.

Brixham Community Hospital, owned and run by the Trust, provides 20 inpatient beds and a range of outpatient and community health services. It also has a minor injuries unit. Discussions regarding the redevelopment of the Brixham Hospital site have been on-going for several years, with the understanding that the facilities would require significant upgrade or re-provision in the future, given the age of the buildings. Inpatient services are provided within reconfigured accommodation that was formally the old mental health unit.

St Luke's GP practice is located in the centre of Brixham, accommodation is poor, and the GPs have been looking for some time for a viable solution to relocate their premises to the Hospital site. Greenwood Road GP practice is situated close to the Hospital and has similar pressing accommodation concerns that are driving the search for more suitable and better quality premises. Both practices together serve a population of 12,000.

The Brixham Health and Social Care team are housed on the Brixham Hospital site, their co-location is fundamental to the delivery of 'joined up' care. The team are accommodated in a Portakabin on site, which the Trust purchased two years ago. A long term solution for this team will need to be found on site.

4. Changes to the scheme 2015

The proposal up to January this year envisaged a like for like 36 bedded new St Kilda's built as a stand-alone development on the Brixham hospital site, no other development or integration with the site was envisaged. The Trust successfully sought planning permission for this development in February 2014. The new development was to be funded in entirety from the social care budget with the business case predicated on the current funding model being in place i.e. a block contract funded from the adult social care budget.

It is clear that a number of changes in the health and social care sector have rendered the original plans and business case for this development no longer affordable from solely the social care budget. The 20% reduction in social care funding alongside the intention to spot purchase rather than block fund social care beds has had a significant impact on viability. Nor did the existing model of care fit with the CCG and integrated care aspirations of reduced bed based care and increased investment in community services, to care for people at home.

Work was successfully undertaken in the spring which explored finding a solution whereby a new social care provision could be built to replace St Kilda's, therefore honouring the long term commitment to the residents, and at the same time ensure that it is financially viable and future proofed by securing funding from both health and social care as part of an integrated solution.

5. Proposed model of care – Outline Business Case (OBC)

5.1 An integrated bed base

The intention is to keep the design and philosophy of the scheme for which planning permission has been granted i.e. 36 single bedded units across two floors in 3 co-horts of 12 beds. But instead of 36 social care beds the proposal is now that the 36 beds will become integrated care beds that are able to cater for the whole spectrum of care from residential through intermediate up to and including nursing care. This gives the ability to flex bed numbers and resources up and down according to need and has significant advantages over the current arrangement whereby buildings are segregated. The intention would be to relocate the in-patient Brixham community hospital beds into the new development under a single management structure which would also deliver economies of scale and greater seamless and co-ordinated care. The residential beds would remain as planned with intermediate care on the ground floor. The move of the in-patient beds also addresses the core requirements of accommodation related to single sex rooms, privacy and dignity, space and the ability to flex numbers. The CCG, Council and SDHCFT (ICO) are also fully supportive in that it goes some way to reducing bed based care and re-investing in community teams. This proposal provides 36 flexible residential/intermediate/nursing beds in one new building on the Hospital site in place of the existing 29 social beds and 20 nursing beds on two separate sites (a net reduction of 13 beds). The savings have allowed some additional investment in therapy services.

5.2 GP services on the Brixham hospital site

Moving the inpatient beds from the old Briseham unit in to the new 'St Kilda's' frees up c800m² of existing space at the top of the site which can feasibly be developed to house both the St Lukes and Greenswood GP practices. This would further enhance the integrated model of care and provide and future proof local services on the Hospital site an aspiration of the recently conducted public consultation by the CCG. The GP in partnership with the CCG are currently developing the commissioning model that would support this primary and integrated care development. The 800m² of space fits exactly with the GP premises funding model for the accommodation needed for these two GP practices. Both GP practices have met and shared their thoughts and aspirations and both are excited about the possibilities this model delivers. The proposal will see the two GP practices co-located, sharing some accommodation e.g. reception, waiting, meeting, generic consulting rooms whilst retaining their individual identity and any bespoke non common areas.

5.3 Zone Team

It is proposed that the zone team move permanently into the underutilised area of the existing hospital (existing kitchen and offices). This will be fitted out for office accommodation which will be in addition to that provided for some staff in the GP area (e.g. district nurses).

5.4 Public amenities

Freeing up the Portakabin in the centre of the site will allow for the development of a 'social hub'. In this space could be provided a shop, retail pharmacy and café which will both support the local neighbourhood, the services and staff on the site and also provide income to the Trust as part of the business case and revenue model. There is currently no café or retail activity on the site. The OBC deals with these plans further detailing site layouts and initial designs of the proposed integrated care facility and associated parking etc.

6. Stakeholder support

South Devon and Torbay CCG, NHS England (LAT), Torbay Council, the NHS staff such as the Community Matron and all the GP practices in Brixham have been fully involved in the development of the concept and are currently working on the details. They are all fully supportive and excited about the proposals. The OBC has letters of support for the proposal from SDHFT, Torbay Council, the CCG and Brixham Hospital League of Friends.

The current provider of care Sandwell Community Caring Trust will not be taking the new scheme forward now given that the integrated care facility will be fully operated and owned by the NHS.

Positive meetings have recently occurred with the Brixham Hospital League of Friends, who understood both the change in the environment and the positive benefits of the new approach. The League re-iterated its support to c£800k of capital funding to assist the development. Brixham Town Council, Health Watch and Brixham Does Care have also recently received presentations with regard to the project and the thus the proposal has a broad based level of consensual support.

7. Timelines

The OBC is currently with the NHS Trust Development Agency (TDA) for review. It is envisaged that the Full Business Case (FBC), which will include a firm price for the construction of the building and finalised designs, will be completed early in new-year, with TDA approval around April/May 2015. A construction partner has also been selected, so assuming final approval the build can commence shortly after the TDA sign off of the FBC.

8. Conclusion

A very exciting new service model for the replacement of the aged St Kilda's care home and the development of integrated care on the Brixham Hospital site has the support and involvement of a wide range of stakeholders. We are working towards FBC approval and in due course with our partners the development of an integrated care 'hub' on the Brixham site.