

HOSP Portsmouth update – March 2018

Estates

Portsmouth Estate Rationalisation Phase 2 – St James' Hospital and St Mary's Community Health Campus

As part of strategic estates' plans for health and social care provision in Portsmouth, services will continue to move from the St James' Hospital site (SJH) to purpose built facilities at Block 'B', St Mary's Community Health Campus (SMCHC).

The SJH/SMCHC site redevelopments have been identified as 'fast followers' by the Department of Health; this is positive news. A decision is expected to be confirmed in the Spring of 2018 and this scheme is now likely to commence in the early part of 2018/19.

Services that will relocate to SMCHC include:

- Older Persons Mental Health Community Teams
- Physiotherapy and outpatient therapies facilities

Facilitating the moves will require an extensive redevelopment of Block 'B' at SMCHC, which is currently largely vacant, but not fit for future purposes.

The scheme also includes the refurbishment of St Mary's 'C' Block; St James' site infrastructure and Services as well as St James' ICT infrastructure and wayfinding.

Capital grant

We made a £10.3million bid to Department of Health's Sustainability and Transformation Partnerships (STP) Capital Grant funding and advised Hampshire and Isle of Wight STP that we had applied to NHS Improvement for an interim loan, to enable the project to progress.

The loan application was approved and confirmed in early January 2018. However, the loan offer includes a requirement for significant expenditure in 2017/18, which is unlikely to be achievable due to the timing of the approval.

Discussions are, therefore, taking place with NHS Improvement and Department of Health regarding the transfer of this portion of the approved funding into the 2018/19 financial year.

Due to the overall delay with approval of funding the scheme design is currently being reviewed in line with current and future system requirements to ensure it continues to be able to deliver the most effective and efficient solution.

The scheme is considered to be well developed and demonstrates transformation, patient benefit, value for money, deliverability and supports financial sustainability within the STP through demand management. Works are due to begin on site in September 2018 with completion expected 13 months later.

Kite Unit

The move of the Kite Unit from Minstead Ward at St James' Hospital to Western Community Hospital (WCH) has proved extremely successful.

The relocation of this service, for patients with acquired brain injury, aimed to centralise care in a modern, purpose built facility. The additional benefits of being co-located with other specialist neurological rehabilitation facilities at WCH have included increased access to specialist staff and equipment.

Whilst many of patients accessing this service come from across the Hampshire region, the majority come from the surrounding areas of Southampton, making the new location ideal. Clinical staff, patients and carers were fully engaged with the move throughout the design process and provided valuable input into the new ward. Handover took place on 15 January and since the staff and patients have moved in there has been extremely positive feedback on the layout and configuration of the unit.

Oakdene

Oakdene is a Solent owned building that has been declared surplus.

Portsmouth City Council (PCC) identified Oakdene as a potential site for a planned specialist unit to increase mental health pathway in Portsmouth. The refurbished unit is planned to provide 24/7 support for individuals with higher need in a shared living environment, enabling them to achieve a greater degree of independence, whilst having the support to maintain it for the rest of their lives.

Successes have been achieved in other areas of supported living such as learning disabilities, where better control of upwardly spiralling costs and improved outcomes and independence for individuals has been achieved.

The current property would be substantially altered and refurbished to provide new supported living beds and would take a range of individuals from across current residential care placements to provide accommodation for specialist supported living units with 24/7 support on site.

Oakdene is expected to attract out of area clients who are currently residing in an institutional setting. The facility will include 10 single accommodation units, one 2-bedroom unit and 5 shared specialist accommodation units.

The disposal process began in November and PCC has confirmed agreement to the Heads of Terms, instructing the in-house solicitors to proceed with the purchase, which should be concluded by the end of April 2018.

St. Mary's Community Health Campus

Parking

We confirmed with the scrutiny panel in March 2017 that we had received advice from the planning department that suggested that there would be many reasons for declining our application for the development of a new, multi-storey car park, including planners concerns that it ran counter to the National Planning Policy Framework and a number of policies within the Portsmouth Plan.

Since then, we have been looking to align ourselves with Portsmouth City Council's sustainability plans, whilst increasing our green credentials. An Access and Transport Policy has been approved by the Trust Management Team and there has been extensive consultation with employees across our sites. The draft policy is currently with the Employee Engagement Sub-group; following this, it will go to the Policy group for final approval.

In line with the approach being adopted by NHS Trusts across England, we are actively looking at car sharing schemes, reduced public transport costs and access to bicycle ownership. Addressing the potential for increased local traffic on old infrastructure has seen the Trust look further afield for parking alternatives, including the potential for a short-term agreement with Portsmouth Football Club for the use of their facilities.

Finance

Our Year To Date (YTD) position is a deficit of £1.3m (YTD budget: deficit of £1.4m).

The forecast out-turn position has improved by £150k. We are now forecasting a deficit of £1.35m (plan: deficit of £1.50m). If delivered, we will receive additional Sustainability and Transformation Fund (STF) monies on a £1 for £1 basis and will be able to participate in the distribution of the STF bonus pot; these would improve the reported deficit further.

Flu take up

We are pleased to report that as at end of January, 70% of our front line staff had taken up flu vaccinations. This is a significant achievement as it shows how committed our staff are to protecting those who come into contact with our services and colleagues. Ideally, we would want all our staff to be protected but we are proud of how the majority of our staff have responded to calls to take up the flu jab.

Staffing pressures

We continue to experience challenges across all our services in terms of recruitment, absence and retention. This is replicated in our neighbouring NHS trusts. Despite this, staff are maintaining services and we monitor safety and quality continuously and keep a very close eye on hot spots.

A package of measures from new recruitment, new grades of staff, significant emphasis on the health and wellbeing of the workforce, improving line management and conducting thorough analysis of reasons for absence and resignations is helping direct our effort.

CQC – Children Services

CQC inspectors revisited two specialist schools – Mary Rose Academy (Portsmouth) and Rosewood Free School (Southampton) – where we provide care to looked after children.

Inspectors had noted 'significant concerns' during their initial inspection in June 2016. We are pleased inspectors noted improvements to prescribing, medicine management and record keeping practice when they revisited. This report removed the last 'inadequate' on our overall rating grid.

A final report can be found on the Care Quality Commission website www.cqc.org.uk/directory/R1C

The inspection was not intended to produce a formal re-rating for these services as inspectors mainly looked at the 'safe' domain. The overall rating for the services we provide at the schools remains as 'requirements improvement'.

Winter pressures

The winter pressures in the Portsmouth and South East system have required a significant operational response. Despite creating additional bed and care capacity, the pressures remain.

There have been significant access issues with the domiciliary care market and that has been a contributor to the **capacity** problems, along with access to care home beds. Support for Portsmouth Hospitals Trust's urgent care remains a priority and Portsmouth City has made recent progress which is to be commended.

The Council and Solent NHS Trust are working strongly together and there is a commitment to create a different and more resilient out of hospital system (further explored in the MCP paper). The pressures within Solent NHS Trust are being monitored continuously and with oversight in the care group and at Trust level.

Staff survey results (See also graphic attached)

We are pleased to report that, despite numerous challenges over the last year, our staff survey results reflect that our staff have continued to place patients' care as a priority. The results show that many of our staff have a strong reporting culture, which will help us learn. They feel able, and are encouraged, to report errors, near misses and incidents. There are a lot of other positive findings, which we have summarised the results in the attached graphic. Of course, there are areas we need to improve on to help our staff deliver great service.

System Working

1. **Portsmouth and SE Hants Integrated Care** (*separate paper/presentation slides attached*)