

Report for Health Overview and Scrutiny Panel December 2016

Subject: Battenburg Clinic / Falcon House Estates Rationalisation and creation of a Portsmouth Better Care Centre

1. Purpose:

To inform and seek views from HOSP on the proposal to relocate children and family services from the Solent NHS Trust owned Falcon House building on the St James' Hospital Campus in Portsmouth to the Battenburg Avenue site in Portsmouth, and in doing so create a co-located Better Care Centre for Child & Family Services.

2. Anticipated Benefits

It is anticipated the delivery of this relocation will achieve or contribute to the following proposed outcomes:

- Support integration of service lines and promote joined up working
- Promote more integrated working within services and drive efficiencies
- Contribute to the creation of a more financially sustainable staff structure
- Provide an improved and safer more compliant family environment
- Reduce the estate footprint and associated costs by vacating surplus property
- Deliver part of 16 / 17 Child and Family Service Portsmouth Business Plan

3. Rationale for the development of a Portsmouth Solent NHS Trust Children and Families Better Care Centre

Solent's Children and Families Service Vision and Strategy

Solent NHS Trust's Children and Families Service has a strategic vision to reduce health inequalities and improve child health outcomes.

There is increasing demand and complexity in presentations to the Service. The number of families in the most vulnerable and complex categories persist.

The current Children's Service Business Plan 2016/17 proposes to address this by delivering the right service, in the right place, at the right time, by the right person

- Integrated teams, that are trained and competent in the interventions they deliver in homes, schools, colleges and community assets;
- Working with our partners to achieve early intervention;
- The desired outcome will be that children, young people and their families will report that the service they received was what they needed, when they needed it and that they were treated with respect.

To achieve improved care for our service users we are developing integrated pathways.

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Integration will be achieved through;

- Developing a Single Point of Access (SPA) which provides triage to enable enquirers to be directed to the most appropriate service to meet their needs, allowing early assessment, consistent operations standards and daily access to close connected children service pathways.
- An integrated 'front door' which simplifies referrals into Children Services Solent, using a multi-disciplinary team to triage and allocate work, enabling specialist supervision and support to staff in locality teams.
- Creating an integrated Better Care Centre for children & families in Portsmouth that brings together, in one place, the more specialised services we provide, such as CAMHS, Community Paediatric, Specialist Health Visiting and Paediatric Therapy services. Providing enhanced opportunities for multi-disciplinary assessment and treatment.
- Integrated Better Care locality teams delivering integrated care pathways for health and early intervention services.

4. Current Service Provision

Currently Portsmouth CCG's commissioned Child and Adolescent Mental Services (CAMHS) operate from Falcon House on the St.James' Hospital campus. This service includes a successful CAMHS Single Point of Access (SPA) process that offers clinically led triage for referrals into CAMHS.

A space utilisation study of the clinical rooms used at Falcon House has shown that these rooms are used for 47% of the possible time for clinical work in a typical week.

Portsmouth's CCG commission the Community Paediatric Medical Service, Paediatric Therapy services and Specialist Health Visiting services all of whom operate from the Battenburg Child Development Centre Clinic. (BCDC)

A space utilisation study of the clinical rooms used at BCDC has shown that these rooms are used for 25% of the possible time for clinical work in a typical week.

With some adaptations to clinical rooms at the BCDC site and the creation of a more open plan hot-desking environment for administrative functions, the BCDC site has the capacity to host all of these services and consequently support the development of integrated service delivery and pathways.

We are not expecting any adverse effect on car parking in the immediate vicinity as parking for staff and clients will be managed on site.

5. Solent NHS Trust's Strategic, Economic and Financial Rationale for Change

One of the key drivers for this proposal is the need to demonstrate financial responsibility and sustainability and seek reductions in the cost of Estate in support of this. This proposal seeks:

- To enable identified Child & Family Better Care Centre services to operate in an integrated manner as a result of the long term Child & Family service line development plan and structural service transformation that has been evolved over the last 2 years

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- To comply with the broader Portsmouth Estates Rationalisation (Phase 2) work that is being undertaken, namely the rationalisation of estates owned by Solent NHS Trust on the St.James' Hospital campus
- To deliver Solent East Child and Family Service identified Cost Improvement Plans
- To support delivery of the NHS 5 year Forward View (holistic patient centred community care provision)
- To support the delivery of Estate Rationalisation through improved utilisation of existing Estate

10 year financial modelling

The table below shows a summary of the General Economic Model (GEM) for this business case, it shows the impact on the Income and Expenditure Account.

Option 1 will lead to an annual saving from 2017-18 onwards of initially £165k with margin increases each year after that. The aggregate saving over the first 10 years will be £1.468m.

Trust Name: Solent NHS Trust												
Scheme Name: Falcon House Relocation to Battenburg Clinic - Portsmouth Estates rationalisation												
Project Stage: Summary Business Case												
Summary I&E Impact		Total Cost 000s	Mar-16 000s	Mar-17 000s	Mar-18 000s	Mar-19 000s	Mar-20 000s	Mar-21 000s	Mar-22 000s	Mar-23 000s	Mar-24 000s	Mar-25 000s
Option 0	Do Nothing - Remain in Current Falcon House Building	5,352	478	490	502	514	527	541	554	568	582	597
Option 1	Relocate to Battenburg Clinic	3,884	655	325	333	341	349	358	367	376	385	395
Net impact (I&E)												
Option 1	Relocate to Battenburg Clinic	(1,468)	177	(165)	(169)	(173)	(178)	(182)	(187)	(192)	(197)	(202)

6. Stakeholder Engagement

All internal and external stakeholders have been identified and a stakeholder engagement plan has been created to share plans and seek views of staff, service users, local residents, referring agencies, external partners and other interested parties. The engagement plan is available should this be required. Initial feedback from engagement activities is attached to the report.

7. Timeframe

The high level timeline for this project is;

August 2016	Business Case Approved
September – Dec. 2016	Stakeholder Engagement Period
October 2016	Estates Project Team initiated to deliver the project
January 2017 – May 2017	Redesign and building programme
June 2017	Launch of new Integrated Centre for Children at Battenburg Clinic