



# One Public Estate / Health Update



# Trowbridge Area Board 19 January 2017



# One Public Estate - Objectives

- Cabinet Office initiative
- Public bodies deliver more integrated and customer focused services
- Create more economic growth
- Reduce costs
- Generate capital receipts through asset sales
- Regenerate towns and villages



# One Wiltshire Estate -partners



Great Western  
Hospitals  
NHS Foundation Trust



Working in partnership with  
**Wiltshire Council**  
Where everybody matters



South Western Ambulance Service  
NHS Foundation Trust



**pcc**  
Police & Crime Commissioner  
for Wiltshire and Swindon

Royal United Hospital  
Bath  
NHS Trust



**NHS**  
**Property Services**



Department  
for Work &  
Pensions

Avon and Wiltshire  
Mental Health Partnership NHS Trust



swindonwiltshire  
Local Enterprise Partnership

**NHS**  
Wiltshire  
Clinical Commissioning Group

**Strategic Healthcare Planning and Strategic  
Outline Case:  
Trowbridge, Melksham and Chippenham**

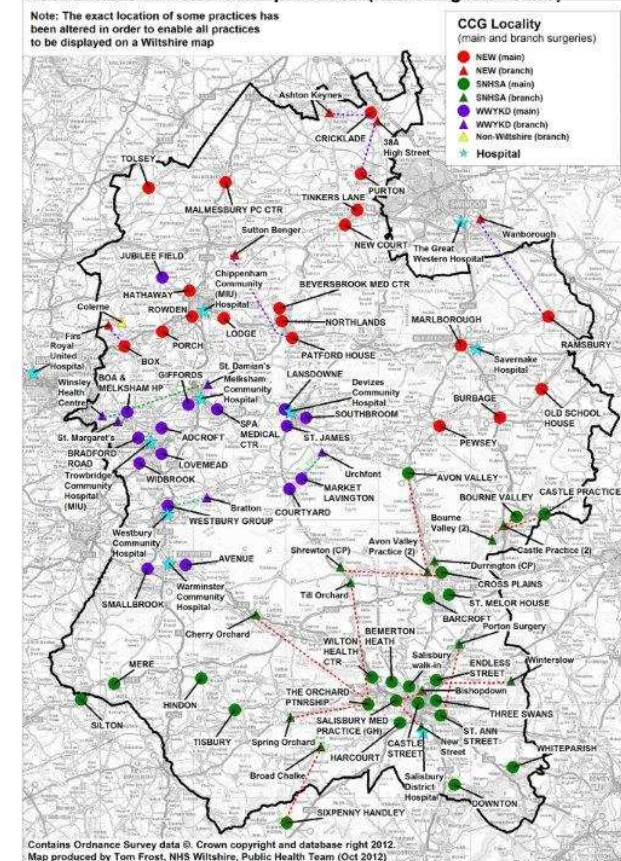
Steve Perkins, Chief Financial Officer  
Lucy Thompson, GP Lovemead Group  
19 January 2017

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# Wiltshire

- £585m health budget
- 55 GP practices
- A single CCG with 3 'locality' groups reflecting demography and geography of the county across Salisbury Plain
- 3 acute hospitals – Bath, Swindon, Salisbury
- 56 GP practices
- Out of Hours provider operating across the CCG
- Single Adult Services Community provider
- Single adult mental health provider
- Co-terminus with Wiltshire County Council

Locations of Wiltshire GP practices (including branches)



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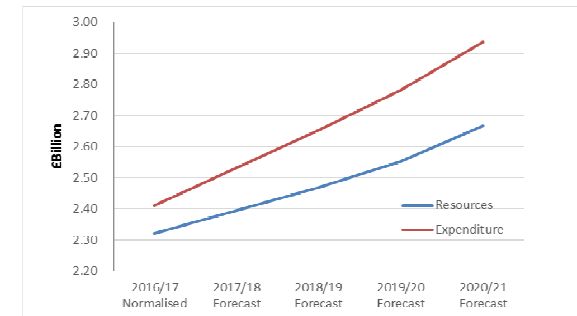


**WORKING  
FOR  
CARERS**

# STP: BaNES, Swindon, Wiltshire

## Local Pressures:

- 87.0% A&E 4 Hours 2015/16 (RUH, GWH & SFT combined)
- 90.8% RTT 18 weeks Incompletes 2015/16 (RUH, GWH & SFT combined)
- The 2015/16 financial outturn position for all health organisations within B&NES, Swindon & Wiltshire was a deficit of c£6m.
- If we do nothing to change how we deliver our services, the gap between available income and cost of services will rise to £337m per year by 2020/21

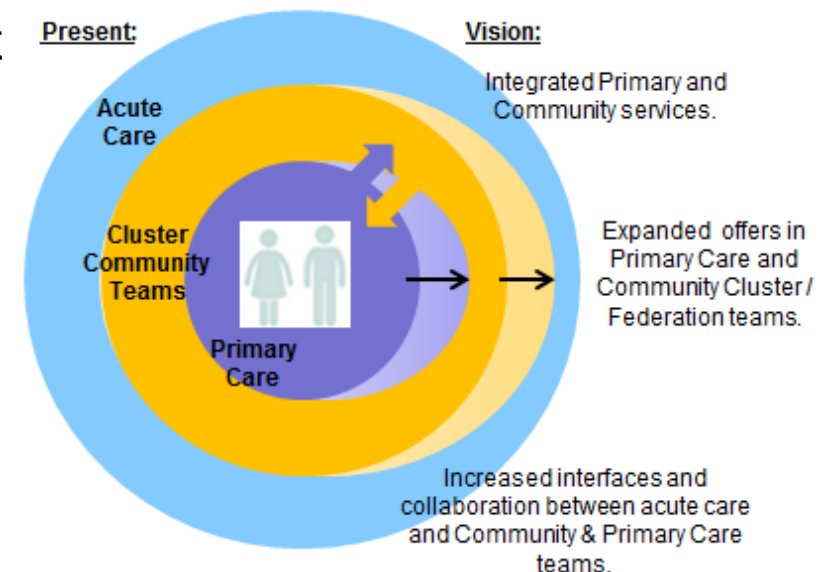


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# STP Vision

To provide improved person-centred care by:

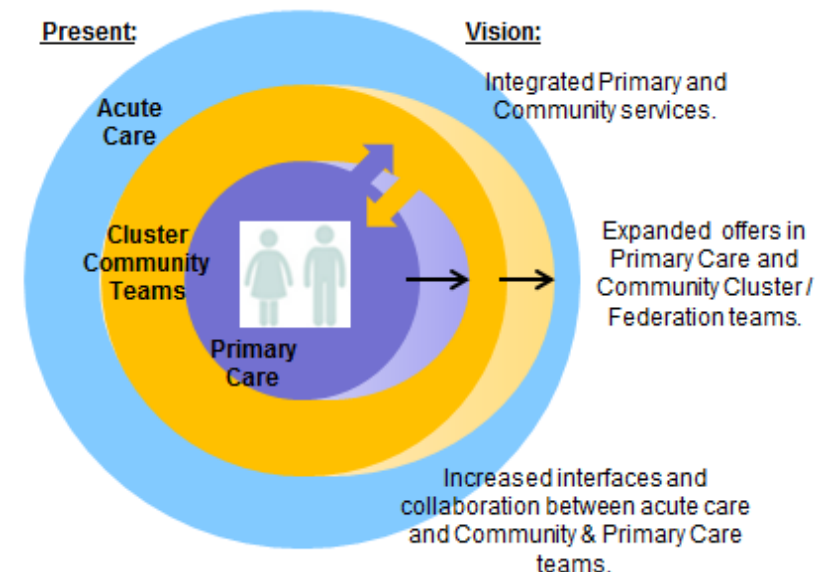
1. Strengthening and integrating the specialist services which support primary care and providing more community-based services via primary and community care teams
2. To shift the focus of care from treatment to prevention and proactive care;
  - Ageing Well
  - Healthy Lifestyles
  - Self Management
  - Specialist Support in the Community



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## STP Vision (cont)

3. To redefine the ways we work together as organisations to deliver improved individual/patient care – no more silo working.
4. To ensure we offer staff an attractive career and build a flexible, sustainable workforce.
5. To strengthen collaboration across organisations to directly benefit acute and urgent care services.



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# Challenges

- Health and social care challenges - demographic and financial challenges.
- Wiltshire vision is for care closer to home
- Urgent care demand is increasing
- GP Forward View – CCG responsible for commissioning to expand capacity ensuring plans in general practice dovetail with plans for single point of contact to integrated urgent care with access with OOH and reformed 111 and clinical hubs = 7 days
- Condition of current community hospital estate
- Challenge of primary care estate capacity
- Increase in population over next 10 years in relation to GMS space leaves a gap of over 8,000m<sup>2</sup>

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# SHP & SOC

NHS Wiltshire Clinical Commissioning Group has commissioned a Strategic Healthcare Planning and Strategic Outline case for the Towns of Trowbridge, Melksham and Chippenham.

This area of the County has a known under provision of General Practice space and poor quality community hospital accommodation.

This is a strategic exercise to determine projected service need through to 2027 and from this the buildings needed to provide these services across the 3 towns.

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# SHP & SOC

The Strategic Healthcare Planning exercise will identify the service need through to 2027 and will include for population growth.

Once the service need has been established the space required to provide these services will be developed.

The Strategic Outline Case will follow the Strategic Healthcare Planning. This exercise identifies a preferred way forward and is the first step in the business case process.

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Where are we now?

**Stage 1:  
Data Collection,  
Mapping of Supply /  
Demand**

- Stakeholder engagement
- Activity data collection
- Review of current estate including primary care facilities
- Utilisation reviews of key strategic assets

Forecast the future

**Stage 2:  
Strategic Fit Analysis**

- Activity/Capacity modelling
- Demographic growth
- Housing development
- Deprivation
- Models of Care

Understand shortfalls

**Stage 3:  
Gap Analysis & Option  
Appraisal**

- Gap between current provision and future requirements
- Assessment of viability of shifts in models of care
- Defining scope of future services

Define future options

**Stage 4:  
Strategic Outline Case**

Identified key potential opportunities

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# **NHS** **Wiltshire** **Clinical Commissioning Group**

This exercise is evidence based, open and transparent.

Includes a range of key stakeholders.....all GP practices in the towns and:



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# Outcome

The end objective of this piece of work is to identify a preferred way forward for healthcare buildings across the 3 towns based on service need and accounting for population growth.

Reporting to NHS Wiltshire Clinical Commissioning Group's Governing Body spring 2017.

If approved by the Governing Body it is expected to form the basis for a programme of works across the 3 towns.

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# Trowbridge - ETTF

Trowbridge bid for NHS Estates and Technology Transformation Fund successful

£3.8m which will partially fund the scheme to be spent by March 2019

Due to time limited funding NHS progressing preferred Trowbridge site of East wing before completion of SHP & SOC

SHP & SOC will inform the services and space needs for the development

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# Trowbridge – East wing

## **Current NHS works:**

Arcadis appointed as professional health development advisors

Site assessments and surveys being updated and new where required

Options appraisal on routes to development being developed.....Council lead, NHSPS, 3<sup>rd</sup> party developer, etc

Funding model being developed

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# Trowbridge – East wing (cont)

## **Current NHS works:**

Schedule of Accommodation

Early architectural work on best location of the site for the building

Clinical service model being developed

Clinical adjacencies of departments

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# Services

This is evolving and will be informed by the SHP & SOC, but anticipated to include:

Replacement for Roundstone Surgery

Trowbridge under provision of Primary Care accommodation

Community services of the type currently provided at Trowbridge Community Hospital

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## Model of care

Under development as part of taking the project to Outline Business Case and aligned to:

GP 5 year forward view  
Wiltshire CCG strategy  
STP vision

Community-based out-of-hospital  
Less reliance on acute facilities  
Increased use of community health estate

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## Update on Trowbridge



# Funding awarded to date...

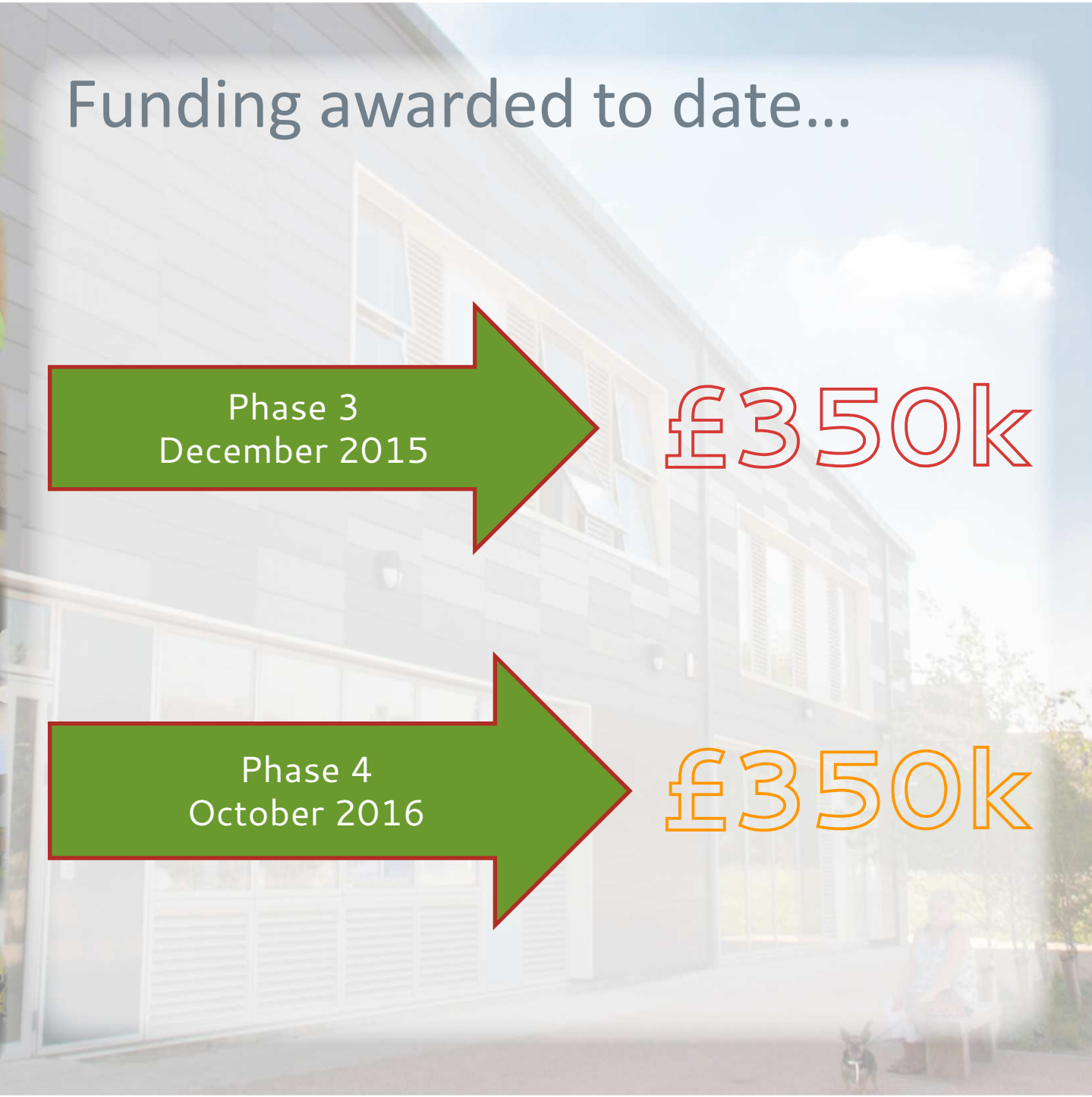


Phase 3  
December 2015

£350k

Phase 4  
October 2016

£350k



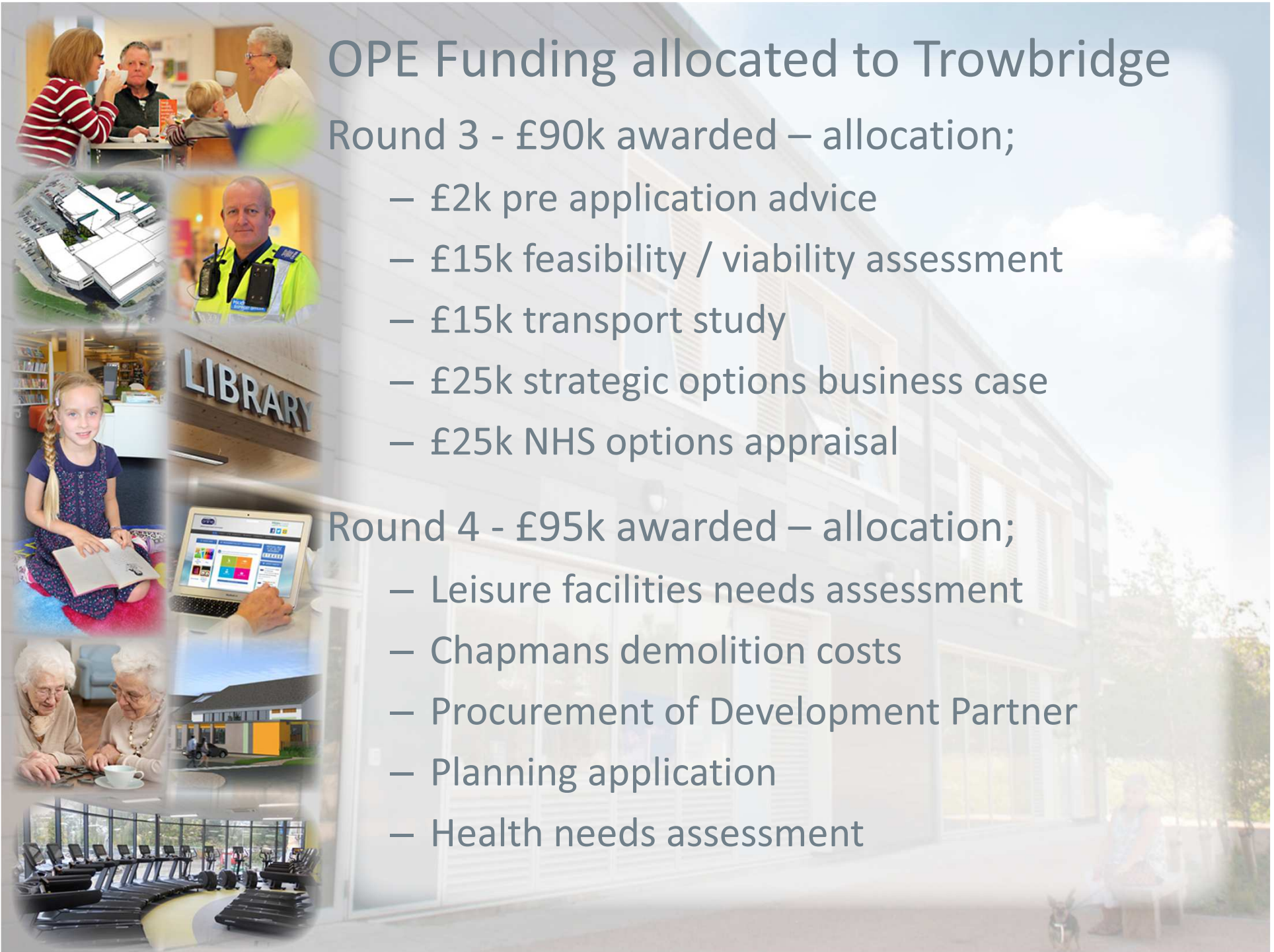
# OPE Funding allocated to Trowbridge

Round 3 - £90k awarded – allocation;

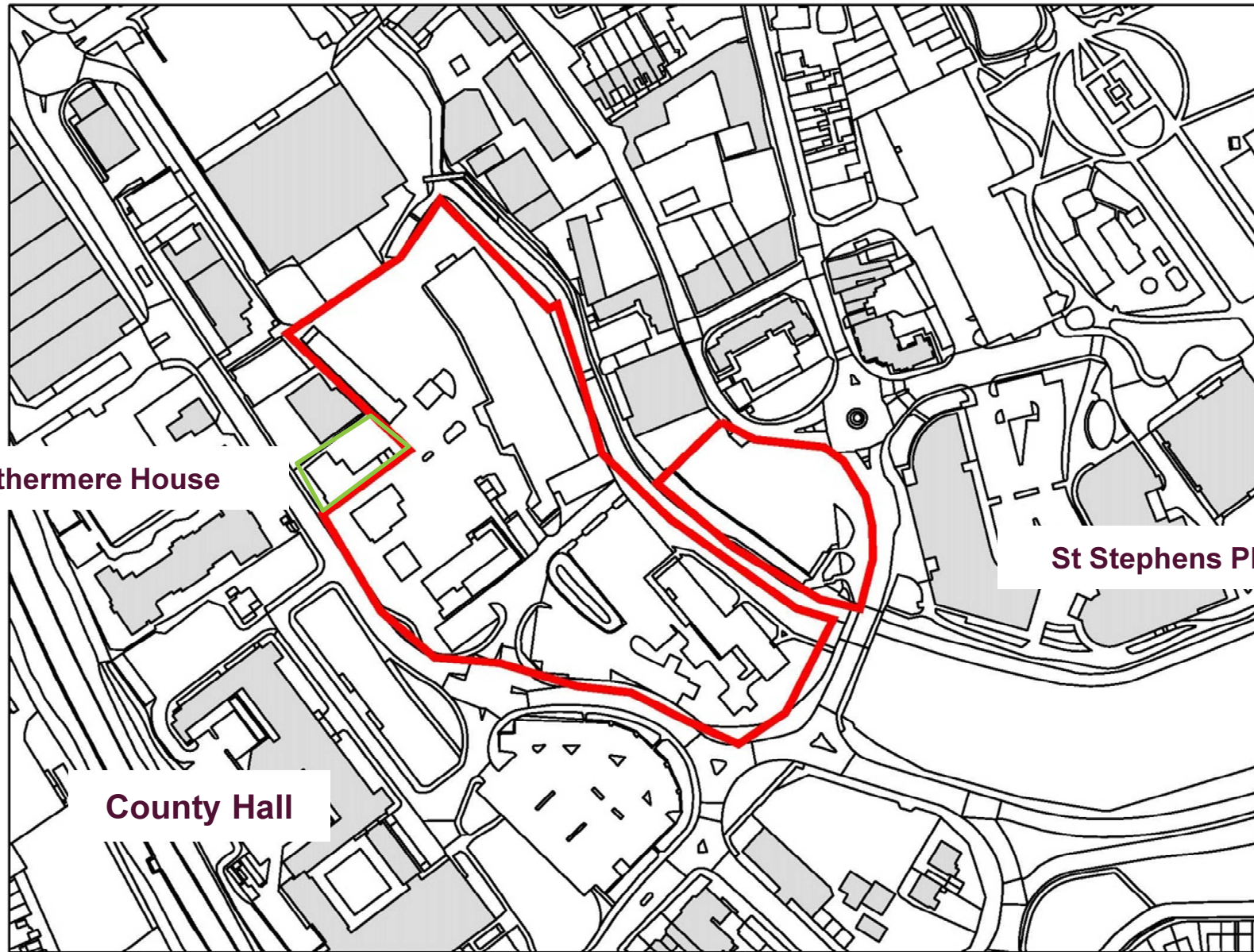
- £2k pre application advice
- £15k feasibility / viability assessment
- £15k transport study
- £25k strategic options business case
- £25k NHS options appraisal

Round 4 - £95k awarded – allocation;

- Leisure facilities needs assessment
- Chapmans demolition costs
- Procurement of Development Partner
- Planning application
- Health needs assessment



# Focus on East Wing site



**Rothermere House**

**St Stephens Place**

**County Hall**



# East Wing site - update

- Report to Capital Assets Committee - 15 November 2016
- Work programme endorsed
- Approval to purchase Rothermere House –(former Probation Service) building
- Probation relocated to County Hall
- Discussions with Sport England







# East Wing site – indicative timeline

STAGE	TASKS	ESTIMATED TIMESCALES
<p><b>Stage 1</b> <b>Options development</b></p>	<p>Site appraisal Soft market testing Feasibility / viability testing indicators:</p> <ul style="list-style-type: none"> <li>• Residential / retirement</li> <li>• Health care</li> <li>• Leisure</li> <li>• Retail</li> <li>• Parking/transport</li> </ul>	<p>Complete</p>
<p><b>Stage 2</b> <b>Business case development</b></p> <p>*NHS CCG decision on healthcare requirements</p>	<p>Procure Strategic Outline Business Case Pre-procurement advice Pre-application advice Outline planning application Securing investment partners – establishment of external funding for viability of larger scale leisure (update due end of February)</p>	<p>November 2016 to April 2017</p>



## East Wing site – indicative timeline

STAGE	TASKS	ESTIMATED TIMESCALES
<b>Stage 3 Procurement</b>	Formal procurement to appoint a development partner Procurement phase to award contracts for construction works <b>(Appointment subject to cabinet approval)</b> Leisure needs assessment - Sport England	Next 6 months January – June 2017
<b>Stage 4 Work starts</b>	Preliminary works start on site	Autumn 2017

# One Wiltshire Estate

Questions?

