



right care
right place
right time
right outcome

MERTON CLINICAL COMMISSIONING GROUP GOVERNING BODY

Date of Meeting: 24th November, 2016

Agenda No: 6.1

Attachment: 06

<p>Title of Document: Estates Service Development Plan Update</p>	<p>Purpose of Report: For Information</p>
<p>Report Author: Ben Homer (Associate Director of Planned Care)</p>	<p>Lead Director: Liam Williams (Interim Director of Commissioning)</p>
<p>Executive Summary: Merton CCG's Governing Body approved the second iteration of our Estates Service Development Plan on 21st July 2016. Merton developed this plan in collaboration with a wide range of local stakeholders (including the wider public estate). The formation of a Local Strategic Estates Group (SEG) was key to developing a robust understanding of the available estate and aligning it to the CCG's Commissioning Intentions. The Plan concentrated on the NHS owned estate and that owned by General Practice but has been fashioned taking into account the local authority regeneration projects in Morden and Mitcham town centres and large housing developments such as the old Wimbledon Greyhound Stadium. Essentially, the objectives of the Plan are to:</p> <ul style="list-style-type: none"> • Understand the health and social care needs that are driving the development of new models of care and how the estate will need to respond to these developments: • Describe the Merton NHS estate as it is now, including opportunities and constraints • Establish how the estate can best be configured to facilitate the delivery of the new models of care: and • Identify the priorities for investment and opportunities for savings, both short and long term. <p>Prior to presenting the Estates Service Development Plan to Governing Body, Merton considered key initiatives which would assist the Plan's development.</p> <ul style="list-style-type: none"> • The London Borough of Merton's One Public Estate (OPE) initiative. This secured central government funding to support collaborative property-led projects. Funding was aimed at creating partnerships to deliver ambitious projects to transform local services and use capital assets more effectively. • East Merton Model of Care and Wilson Hub development. • The opportunities offered by NHS England under two schemes; <ul style="list-style-type: none"> (i) The Estates and Technology Transformation Fund (ETTF), and (ii) Primary Care Improvement Grant (PCIG). 	

Investment proposals for consideration under both ETTF & PCIG included:

- Colliers Wood (consolidation of main and branch Practices in to a new site).
- Development of a new centralised site for Wimbledon Town Centre.
- Patrick Doody (GP Practice and Community Services integration).
- Central Medical and Wideway (Practice extensions).
- Alexandra Road, Vineyard Hill and Colliers Wood (internal improvements).

The purpose of this paper is to provide Governing Body with an update on Merton's progress with:

- The One Public Estate,
- Wilson Hub development in East Merton, and
- NHSE ETTF & PCIG initiatives.

Key sections for particular note (paragraph/page), areas of concern etc:

- One Public Estate Update, (section 2).
- Wilson Update, (section 3).
- Update on ETTF & PCIG applications, (section 4). Total capital funding approved (in principle) equates to £1.8m under ETTF and a further £675k under PCIG.
- Appendix A – Summary of ETTF & PCIG applications.

Recommendation(s): This paper is an update and for information only.

Committees which have previously discussed/agreed the report:

Primary Care Committee January 2016.
Primary Care Committee June 2016.
Governing Body July 2016.

Financial Implications:

Please see previously approved revenue implications in section 4.4 and 4.9.

Implications for CCG Governing Body:

Governing Body is asked to note the update provided.

How has the Patient voice been considered in development of this paper:

Several engagement events with the local community have been facilitated by Community Conversations in relation to the One Public Estate and Wilson initiatives.

Other Implications:

Further engagement and consultation with a range of patient and public groups will be required on an on-going basis.

Equality Assessment:

A health needs assessment was undertaken in 2014 looking at the East of the borough provided a compelling case for developing services that reflect the holistic needs of local residents. Several engagement events with the local community that were facilitated by Community Conversations. EIA will be fully completed as part of OPE and Wilson Hospital Site development.

Information Privacy Issues:

No patient identifiable information has been used in developing the proposals.

Communication Plan:

Merton CCG will continue to work with our key partners to develop the OPE Plans. In doing so, OPE will consider the broader links between health and wellbeing and local regeneration, employment and housing.

Primary and Community Estates Update

1.0 Context and Purpose

1.1 Merton CCG's Governing Body approved the second iteration of our Estates Service Development Plan on 21st July 2016. Merton developed this plan in collaboration with a wide range of local stakeholders (including the wider public estate). The formation of a Local Strategic Estates Group (SEG) was key to developing a robust understanding of the available estate and aligning it to the CCG's Commissioning Intentions. The Plan concentrated on the NHS owned estate and that owned by General Practice but has been fashioned taking into account the local authority regeneration projects in Morden and Mitcham town centres and large housing developments such as the old Wimbledon Greyhound Stadium. Essentially, the objectives of the Plan are to:

- Understand the health and social care needs that are driving the development of new models of care and how the estate will need to respond to these developments:
- Describe the Merton NHS estate as it is now, including opportunities and constraints
- Establish how the estate can best be configured to facilitate the delivery of the new models of care: and
- Identify the priorities for investment and opportunities for savings, both short and long term.

1.2 Prior to presenting the Estates Service Development Plan to Governing Body, Merton considered key initiatives which would assist the Plan's development.

- The London Borough of Merton's One Public Estate (OPE) initiative. This secured central government funding to support collaborative property-led projects. Funding was aimed at creating partnerships to deliver ambitious projects to transform local services and use capital assets more effectively.
- East Merton Model of Care and Wilson Hub development.
- The opportunities offered by NHS England under two schemes;
 - (i) The Estates and Technology Transformation Fund (ETTF), and
 - (ii) Primary Care Improvement Grant (PCIG).

1.3 Investment proposals for consideration under both ETTF & PCIG included:

- Colliers Wood (consolidation of main and branch Practices in to a new site).
- Development of a new centralised site for Wimbledon Town Centre.
- Patrick Doody (GP Practice and Community Services integration).
- Central Medical and Wideway (Practice extensions).
- Alexandra Road, Vineyard Hill and Colliers Wood (internal improvements).

1.4 *The purpose of this paper is to provide Governing Body with an update on Merton's progress with:*

- The One Public Estate,
- Wilson Hub development in East Merton, and
- NHSE ETTF & PCIG initiatives.

2.0 One Public Estate (OPE) Update

2.1 The One Public Estate (OPE) in Merton has been planning how health and social care bodies can improve utilisation and the efficiency of their public estate. In doing so, OPE have worked with communities to ensure that a place-based approach is taken, providing expertise and resource to promote sustainable communities to have the capacity to better support their own residents. The OPE has taken in to consideration Merton's Strategic Development Plan and the work undertaken through the South London Sustainability and Transformation Plan (STP), (i.e. the objectives to deliver modern estate that is efficient, sustainable and planned across organisational boundaries).

2.2 Also of paramount importance to OPE are two particular local opportunities: the Council-led redevelopment of Mitcham Town Centre, and the redevelopment of the nearby Wilson Hospital site. The council and CCG are working together on an ambitious transformational programme. The aim being to deliver a new model of health and wellbeing for East Merton (EMMoHWB), delivering integrated health, public health and social care services around the Wilson Hospital estate. In doing so, OPE has also considered the broader links between health and wellbeing and local regeneration, employment and housing, and how to unlock public sector estate as well as community assets.

3.0 Wilson Update

3.1 A health needs assessment was undertaken in 2014 looking at the East of the borough and indicated the population is more ethnically diverse and there are areas of social deprivation where health outcomes are significantly poorer than those in the West of Merton. This provided a compelling case for developing services that reflect the holistic needs of local residents, including prevention and social needs as well as increased early detection and management of long-term conditions and to deliver these in purpose designed facilities closer to home. To facilitate this step change, Merton CCG is sponsoring the development of a modern healthcare facility in East Merton on the Wilson Hospital site to house a range of; primary, community and acute care services that provide a real alternative to services delivered in a hospital setting.

3.2 As part of the One Public Estate (OPE), Merton CCG has continued its work with the London Borough of Merton and Community Health Partnership (CHP) in reinvigorating the work to deliver and Campus facility on the Wilson site. In addition to several engagement events with the local community that were facilitated by Community Conversations, a project manager has been appointed by the London Borough of Merton to commence in January 2017 to take forward the CCG and Borough elements of the work. A workshop has been planned with key CCG, CHP and London Borough of Merton representatives to

develop the programme of work that will enable a planning application to be submitted in December 2017.

4.0 Estates and Technology Transformation Fund (ETTF) & Primary Care Improvement Grant (PCIG) Update

4.1 Estates & Technology Transformation Fund (ETTF)

The General Practice Forward View (GPFV) acknowledges the requirement to invest in premises and technology to enable transformation across a range of health and social care services. The ETTF is a multi-million pound programme to accelerate the development of infrastructure to enable the improvement and expansion of joined-up out of hospital care for patients.

4.2 By 30th June 2016, Merton CCG had submitted applications for premises investment in line with the CCG's Estates Service Development Plan. Applications were submitted to invest in Colliers Wood Practice, Patrick Doody Centre and Wideway Surgery. The total capital investment (excluding VAT) for the three sites was circa £2.7m. Schemes must be completed by 31st March 2019.

4.3 The NHS England ETTF Programme Office informed Merton CCG at the beginning of November that the three applications were supported in principle to move to the next stage of due diligence. The total provisional capital investment allocated to this premises transformational fund equates to 66% of the submitted investment application; circa £1.8m. Merton Primary Care team are working with NHS Property Services to provide the required due diligence.

4.4 Revenue consequences of these schemes were approved at Primary Care Commissioning Committee in June 2016.

4.5 Therefore, one ETTF application was not successful. This is the Wimbledon Town Centre scheme. This would have been a brand new third party development at a minimum cost of £6m. Merton CCG was not successful in prioritising this over other London schemes, primarily due to the embryonic nature of this proposal. As an alternative, to help build capacity for Wimbledon Town Centre, the Prince's Road surgery has submitted an Improvement Grant to extend their premises by three (3) clinical rooms and one (1) nurse treatment room. The aspiration for this site is to work closely with the Patrick Doody centre to create a virtual hub for the town centre, (0.3miles from each other). This is currently being considered by NHS England, and a financial proposal for this scheme is currently in the process of being submitted to EMT/Finance Committee.

4.6 Primary Care Improvement Grant (PCIG)

NHS England is funding additional capital monies beyond ETTF which translates to an overall investment (up to 2020/21) of £900 million¹. PCIG aims to invest in GP Practices at a local level; and these schemes are by their nature

¹ <https://www.england.nhs.uk/commissioning/primary-care-comm/infrastructure-fund/>

smaller scale premise modifications compared to the transformational disposition of ETTF schemes.

- 4.7 Practices interested in applying for a London Improvement Grant Fund were required to submit an Expression of Interest Form to the LIGF Team by 30th September 2016. Funding available is at a value of 66% of the total cost of eligible works. Practices are expected to fund the remaining 34%. Funding for schemes must be completed within the 2017/18 financial year.
- 4.8 Six local GP Practices submitted a PCIG application: Central Medical Surgery, Alexandra Road, Mitcham Medical Centre, James O’Riordan Medical Centre, Colliers Wood and Grand Drive Surgery. The total amount of these bids equates to circa £675k. Merton CCG’s Primary Care Team is working with these Practices to submit the requested documentation and evidence to NHS England.
- 4.9 Revenue consequences of these schemes were approved at Primary Care Commissioning Committee in June 2016.
- 4.10 Appendix A overleaf highlights the schemes that have been successful under both NHS England Premises initiatives, (i.e. ETTF and PCIG).

Appendix A - Primary Care ETTF & PCIG applications

#	GP Practice	Scheme	Successful	List Size (Jan'16)	Type	Description
1).	Colliers Wood	ETTF	Successful	10,007	Construction of new premises (e.g. co-location of GPs)	The Practice currently operates from two sites, Lavender Fields and Colliers Wood High Street. The proposal is for service transformation that will be facilitated through new premises consolidating the Practice at a single site. Incorporated within this bid is funding for the following elements: <ul style="list-style-type: none"> • Development costs for the new health centre; • An outline of the design of 'extended' traditional primary care services to reduce the risk of A&E attendances and hospital admissions.
2).	Wimbledon Town Centre	ETTF	Replaced with an Improvement Grant by Princes Road Surgery.	This application potentially relates to a number local GP Practices.	Construction of new premises (e.g. co-location of GPs)	The availability of premises just north of Wimbledon Town Centre is extremely limited. Further, there has been a lack of investment in the local estate and much is delivered from converted residential dwellings. This presents issues for a handful of GP Practices in this area which are already operating at full capacity. Centralisation of these Practices in to one location, in state-of-the-art premises would offer improved accessibility, integration with local health and social care providers, and long term sustainability. It has been difficult for the CCG to fully appraise the impact of this due to the Crossrail 2 development and the potential impact to the local area the CCG may in future need to consider a relocation of premises if they are directly affected by the construction of Crossrail 2. Also the CCG needs to understand in much more detail the impact of population growth and migration through the borough the subsequent impact to Primary Care in Merton due to Crossrail 2.
3).	Patrick Doody	ETTF	Successful	9,386	Improvement or Extension to existing primary care facilities	The list has closed on two occasions when it has peaked at 12,500 patients due to capacity problems. The building is now underutilised following transfer of a number of community services to the Nelson Health Centre in 2015. The aim of the proposal is to provide the Princes Road Practice with premises which are up to standard in the context of statutory compliance and size.
4).	Wideway	ETTF	Successful	7,764	Improvement or Extension to existing primary care facilities	To extend their Practice by 195m2 in order to offer additional services to its registered population, including ultrasound. This would add; <ul style="list-style-type: none"> • Six (6) Clinical Roms and one (1) Treatment Room. • A number of DDA improvements. • Extension to car parking.
5).	Central Medical	PCIG	Successful	8,450	Improvement or Extension to existing primary care facilities	The Practice have applied for internal improvements to their existing site, namely; <ul style="list-style-type: none"> • Additional Clinical Rooms enabling surgery to have space for more face-to-face appointments with nurses, pharmacist, space to employ a HCA to work and offer laPT, LiveWell and diabetic services. • Improve DDA and CQC compliance, so that the site is more accessible and their treatment room can offer a broader range of services, (e.g. minor surgery).
6).	Alexandra Road	PCIG	Pending	5,499	Refurbishment of unused or under-utilised premises to increase clinical capacity	To relocate administrative space on the ground floor to create additional clinical space and an improved reception area, (including front desk space for confidential discussions).
7).	Vineyard Hill	PCIG	Successful	3,831	Refurbishment of unused or under-utilised premises to increase clinical capacity	The Practice has applied to transfer administration rooms on the ground floor in to clinical rooms. This will ensure that patients can more easily be seen. Further, the telephone system at Vineyard Hill needs replacement. Lastly, they would like to perform minor surgery at Level Two, which requires improvement to their existing treatment room.
8).	Colliers Wood	PCIG	Successful	10,007	Improvement or Extension to existing primary care facilities	Internal premises improvements are required as the building is significantly out of date for primary care provision. The proposed works cannot wait until a decision about a potential Practice relocate and centralisation of its two surgeries. The Practice needs to meet the minimum infection control requirements for safe practice under CQC and NHS England General Practice Regulations/Directions
9).	Mitcham Medical	PCIG	Pending	9,641	Improvement or Extension to existing primary care facilities	A range of statutory improvements to both main and branch sites, covering DDA and Fire Regulations.
10).	James O'Riordan	PCIG	Successful	6,383	Improvement or Extension to existing primary care facilities	Installation of automated front doors.
11).	Grand Drive	PCIG	Pending	8,867	Improvement or Extension to existing primary care facilities	Installation of automated front doors.
12).	Princes Road	PCIG	Pending	9,351	Improvement or Extension to existing primary care facilities	To extend their premises by three (3) clinical rooms and one (1) nurse treatment room. The aspiration for this site is to work closely with the Patrick Doody centre to create a virtual hub for the town centre, (0.3miles from each other).