

NORTH YORKSHIRE COUNTY COUNCIL
SCRUTINY OF HEALTH COMMITTEE

14th September 2018

Tees, Esk and Wear Valleys NHS Foundation Trust – Development of the new hospital and community services transformation.

Report of Martin Dale, Strategic Project Manager, and Patrick Scott, Director of Operations for York and Selby, from Tees Esk and Wear Valleys NHS Foundation Trust

Purpose of this report

1. This paper provides an update regarding the development of the new mental health hospital which is being built on Haxby Road in York, and the proposed community mental health hub for Selby.

Background

2. A previous report was presented to the North Yorkshire County Council (NYCC) Scrutiny of Health Committee in November 2016 during the new hospital public consultation to provide comprehensive details of changes made to mental health inpatient and community services in York and Selby one year on from the closure of Botham Park Hospital.
3. Martin Dale and Elaine Wyllie (Vale of York CCG) presented an update following the public consultation at the mid cycle briefing in March 2017. The update provided details of chosen site and clarified bed configurations.
4. In November 2017 Martin Dale provided a briefing note to update the Committee of progress being made, including details of planning proposals, confirmation of the appointment of construction partners, and with regards local partnership working.
5. Since November 2017 significant progress has been made with regards the new hospital, including achievement of enabling works on site, development of partnership arrangements with local key stakeholders and the embedded involvement of service users, carers and clinical staff in all design decisions.
6. Work is progressing to integrate the development of the new hospital with our community mental health services so that more people can be cared for at home (in their place of residence) and that hospital admission is considered only when clinically appropriate. This model is robustly supported by clinical research evidence.
7. The full business case was approved by the TEWV Board on 22nd May 2018.

8. To further support the development of community services, TEWV are working to provide a community hub in Selby. The hub will accommodate staff from each mental health speciality and be designed to support improved access to mental health care for local residents.

Developing the new hospital

9. The new purpose-designed 72 bed hospital will provide two adult, single sex wards and two older people's wards - one for people with dementia and one for people with mental health conditions such as psychosis, severe depression or anxiety. The hospital is due to be open in April 2020.

10. Significant work has been undertaken and the key milestones are illustrated below:

August 2016 to present day	Engagement events with service users and carers to develop design brief and determine preferred designs across clinical and public areas. 40 separate design workshops have been held to date - COMPLETE
September 2016 to January 2017	Public Consultation re choice of sites and configuration of inpatient beds – COMPLETE
August 2017	Communication release re appointed construction partners – Wates - COMPLETE
18 th December 2017	Formal (written) planning approval received from CYC – COMPLETE
19 th December 2017	Trust Board approval for enabling works – COMPLETE
February 2018 to August 2018	Enabling work commences on Haxby Road site- COMPLETE
March 2018	Land purchase – COMPLETE
February to April 2018	TEWV internal review and sign off process for Full Business Case (FBC) - COMPLETE
May 2018	Full business case approved by TEWV Board of Directors – COMPLETE
August 2018	Final tender position received from Wates Construction, detailing final costs – COMPLETE
September 2018	Ground work commences on Haxby Road site.

January to March 2020

Commissioning work to prepare the new hospital will be completed

April 2020

Hospital becomes operational with a planned phased transfer of inpatient services.

11. The Full Business Case (FBC) was delayed from an original intention of January 2018 to March 2018. Between March and May there was a further detailed review of the proposed design and associated tender pricing to ensure value for money and to assure highest quality operational delivery. The Full Business Case was approved by TEWV Board of Directors on 22nd May 2018.
12. TEWV is investing approximately £37m (including VAT, fees and land purchase) from internal cash resources to develop the new hospital. At the public consultation in 2016 we quoted an estimated figure of £29m (inc. VAT and fees, but excluding the land purchase). Since that time the scope has increased to provide 18 beds per ward to support future clinical flexibility and to accommodate the increase in associated support services.
13. The level of assurance work undertaken with City of York Council planning team, appointed construction partners, TEWV technical advisors and clinical teams has meant that there has been an impact to the programme timetable. Previously it had been expected that the new hospital would become operational from December 2019 however the necessary quality assurance work, subsequent elements of redesign and associated re-drawing and technical specification revisions have meant that the programme could no longer be delivered to the original planned timescale. Essentially we are providing a bigger building which will take longer to construct.
14. The new hospital will now be completed in early 2020 with commissioning work completed between January and March, followed by operational opening in April with a planned phased transfer of inpatient services thereafter.
15. A rigorous financial review has also been undertaken to assure value for public money against the required clinical quality. The final tender positions were received from Wates Construction in August 2018 and have determined that the final costs remain within budget, based on the extensive assurance exercises described above. The revised programme timetable is not impacted.
16. There will be no impact to current service delivery in light of the delay. TEWV will continue to provide inpatient beds as follows:
 - 12 female adult beds at Ebor Ward (part of Peppermill Court)
 - 12 male adult beds at Minster Ward (part of Peppermill Court)
 - 18 mixed sex functional older persons beds at Cherry Tree House
 - 14 female dementia beds at Meadowfields.
 - 14 male dementia beds at Acomb Garth.
17. We are working closely with local authority colleagues to help make sure that older people are getting the care and support they need in the appropriate environment

and are not staying in hospital longer than required. Research clearly evidences the potential harm experienced when people remain in hospital longer than clinically required, or when admitted unnecessarily.

18. Additionally work to continue developing community mental health services remains a clinical priority, to transform services from an historic reliance on inpatient beds to safe clinically appropriate admission avoidance.
19. An illustration of the front elevation of the new hospital is provided below:



20. Further illustrations will be provided at the Committee meeting on 14th September 2018.

Developing a mental health hub for Selby

21. A new community mental health hub for Selby is in development and this will also be funded by TEWV from its internal capital resource.
22. Community mental health services in Selby are currently based in remote, poor quality accommodation, and with insufficient space to meet current and future clinical requirements.
 - Children and Young Person's services are located in The Cabins on Flaxley Road
 - Learning Disability services have shared access to hot desks at Selby Memorial Hospital
 - Adult and Older Persons community teams are based at Worsley Court on Doncaster Road but currently have insufficient space for all team members.
23. A number of options have been considered to develop a community hub model in Selby (similar to Huntington house in York) whereby all TEWV Selby teams can be

accommodated on one site, thus improving communication, transfers of care and maximising resource management.

24. Options explored have included refurbishment of the existing Worsley Court site (owned by NHS Property Services), purchase of the Worsley Court site and lease availability within local business accommodation. None of these options have been possible due to economic or availability factors.
25. A further option has now been considered to purchase land and build premises to meet service requirements in the local Selby area. This has several advantages, despite the increased initial outlay including lowered revenue consequences for the local service and greater control over the quality of facilities provided (including required maintenance programmes).
26. Whilst sites were being explored, a dedicated project design team has been meeting with service users, carers and clinical staff to identify specific requirements from which architectural plans have been developed. Copies of the planned internal layout will be available to members at the Committee meeting on 14th September.
27. Sites have been investigated in relation to meeting the space requirements identified and with regards to service user and carer accessibility. TEWV recently looked to purchase a site that was suitably located for easy local access but unfortunately this site is no longer on the open market. Other sites are now being explored, one of which carries identical benefits and negotiations are currently underway.
28. Discussions within the One Public Estate agenda have been extremely useful in helping to identify potential sites, understand local variances and to connect with key people. These connections will be ongoing across the locality.
29. Once a site is identified it is anticipated that the building programme will take approximately 24 months from site purchase to operational handover and it is intended that we vacate the Worsley Court site at that point, handing it back to NHS Property Services.
30. To improve our services in the interim period we are investing in refurbishment of some facilities at Worsley Court to ensure more service users can be seen and hence positively impact access to services. Additionally we have refurbished dedicated space for staff training to improve the local opportunities and reduce the need for staff to travel out of area for mandatory training, ensuring more patient-facing time is available. These elements have been funded from our internal capital programme.
31. Artists impression of the new Selby Hub will be available at the meeting.

Engagement with service users and carers

31. Engagement with service users and carers has been integral to developing local services and this includes development of our estates.

32. Service users and carers were involved in the “Discover” work, facilitated by TEWV and Vale of York CCG in early 2016 to understand local needs and to seek meaningful feedback.
33. In April 2016 service users and carers identified the key design features they wanted to be incorporated in the new hospital, prior to the appointment of the contracted architects.
34. There have since been 40 separate design workshops held regarding the new hospital and service users and carers have been involved in 36 of these.
33. This level of engagement has enabled us to understand people’s needs, identify what supports recovery and what can sometimes hinder it, what makes the difference in enabling someone to feel comfortable, safe and respected within our care and to listen properly to service user’s experience and learn from these.
34. Service users and carers regularly challenge our thinking and whilst we sometimes need to receive feedback which is hard for us to hear, we are pleased that people feel able to come forward and hold us to account so that we can make improvements. This has been especially pertinent in the design of the new hospital and has sometimes radically changed the layout or adjacencies within clinical areas.

Partnership working

35. Partnership working is a key factor to the success of mental health service development, in assuring a joined up approach which meets the overarching themes of the city-wide mental health strategy.
36. TEWV has been working closely with partners for some time and views this work as essential in developing services that meet people’s needs without duplicating provision unnecessarily.
37. In TEWV, York and Selby mental health services have liaised closely with colleagues in Trieste (Italy) through the work of the International Mental Health Collaborating Network. This work has included learning sets with service users and carers and a recent visit to see services in Trieste to understand their transition from an historical reliance on inpatient beds to a focus on flexible and responsive community support.
38. With regards the new hospital, positive partnerships are being developed with neighbouring organisations and academic providers:
 - Partnerships with York St John University are growing with benefits to both organisations including academic study programmes, use of shared facilities and exploration of mutual mental health research opportunities
 - Partnership with Joseph Rowntree Housing Foundation are beginning, to explore how we might improve pathways of care, access to accommodation and maximising use of existing community infrastructures to support our community-facing focus.

- We are working closely with the University of York to support the development of a dedicated Research and Development facility in the new hospital. This is progressing positively and we are looking to finalise licence details later this year.

Finance

39. Tees, Esk and Wear Valleys NHS Foundation Trust (TEWV) became the local provider of mental health services in October 2015. The contract stipulated a fixed price with potential additional investment associated with national priorities. The contract currently reflects a 5 year term with the opportunity to extend by a further 2 years if required.
40. The financial model was based on reinvestment of savings associated with transforming the legacy bed-based service into a more contemporary (evidence-based) community-focussed mental health service.
41. In October 2015 the inherited financial split between inpatient and community funding was 44% inpatients and 56% community (figure 1)

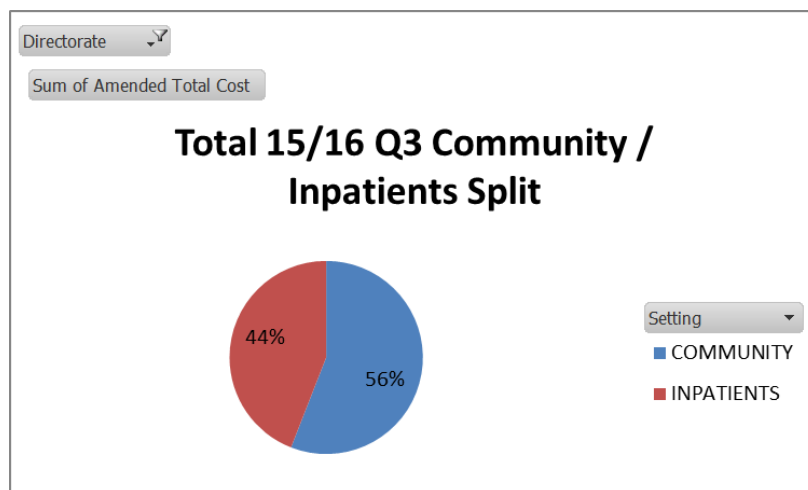


Figure 1

42. We recognised that community services required increased financial investment in order to deliver a revised care model to meet the expressed expectations of our service users and carers.
43. Following a number of significant developments and the ongoing realignment internally of teams, by March 2018 the funding split had changed with an increase in community services funding to 67% (figure 2).

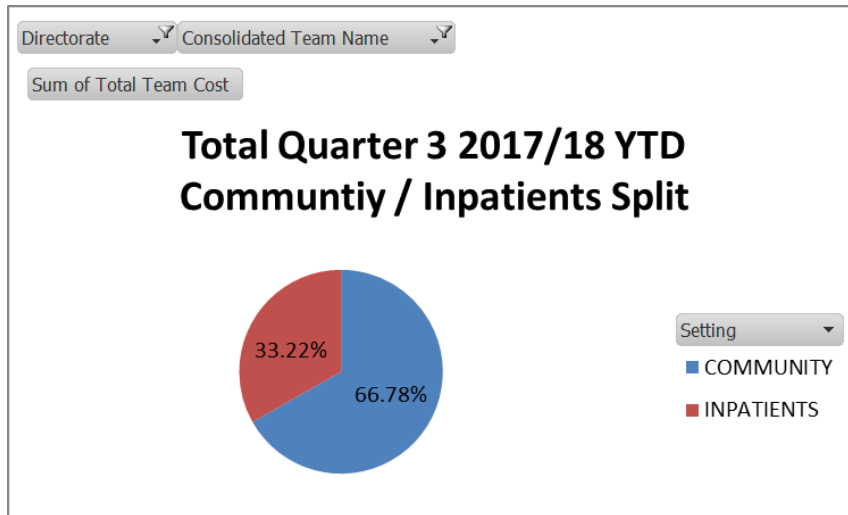


Figure 2

44. This change illustrates our ongoing commitment to increase financial investment into modern community services and to support the development of new clinical models to enhance appropriate community-based treatment alternatives to hospital admission. The above numbers reflect the patients within the TEWV estate and exclude those placed within secondary commissioned inpatient settings.
45. Figure 3 represents the proportion of the TEWV contract in relation to the contracted specialities:

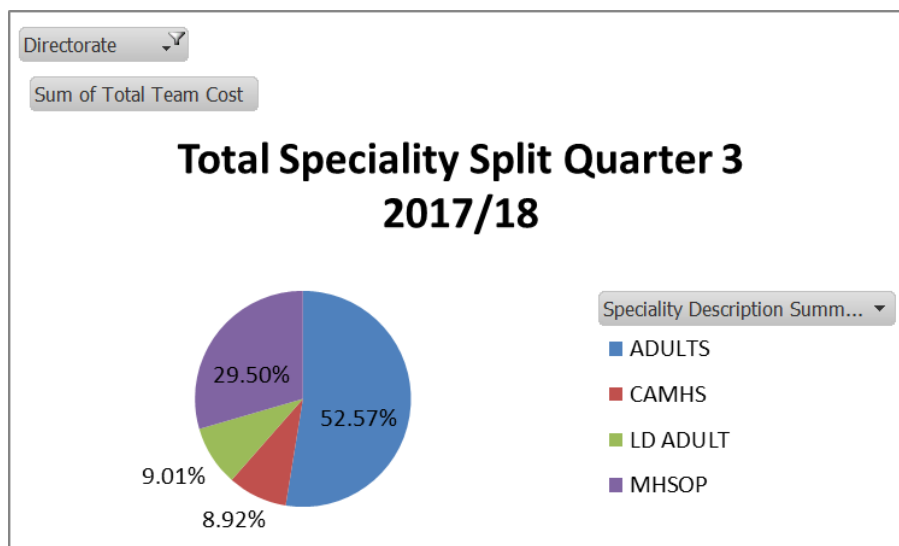


Figure 3

46. Corporate (including back office) functions are allocated to each speciality budget as part of how we cost patient services. Costs for management, nursing and governance etc are also allocated to specialities, within specific teams, rather than reporting these separately.
47. The Trust is working with the CCG and partners, to ensure that additional financial investment is prioritised within services (as part of national priorities as identified

within the mental health taskforce report) in order to effectively meet the needs of people in the Vale of York.

Implications

- **Financial** – TEWV is funding the new hospital and Selby Hub from internal capital resources.
- **Human Resources** - A workforce plan is being developed with senior clinical colleagues to ensure safe staffing of inpatient areas and to maximise skills alignment to provide a breadth of intervention which is clinically appropriate and to support best health outcomes.
- **Equalities**- Equality impact assessments have been completed for all service changes and estate developments. No issues requiring resolution have been highlighted.
- **Legal** - TEWV are compliant with all legal requirements regarding these two developments.
- **Crime and Disorder** - The planning approval for this new hospital development includes advice from North Yorkshire Police re site and personal security.
- **Information Technology (IT)** – Both sites will embrace technological advances.
- **Property** – TEWV has purchased the new hospital site and is funding the construction. It is looking to purchase a site for Selby Hub and will also fund it's construction.

Conclusions

48. The development of a new mental health hospital is a hugely exciting opportunity for York and Selby. It will offer modern healthcare facilities which provide a safe and comfortable environment in which to receive care, and for carers to visit.
49. The opportunity afforded by this development allows new interventions to be supported by enabling the environment to meet best clinical practice, whilst enhancing safety, privacy and dignity. The high quality of accommodation and abundance of indoor and outdoor space available maximises service user choice and in supporting healing processes.
50. Similarly, the development of a community mental health hub for Selby offers an exciting opportunity to embed best practice, maximise the efficiency of care delivery, and to ensure easy early access for service users and carers to support improved health outcomes.
51. By accommodating all community mental health specialties (CAMHs, Adults, Older Persons and Learning Disabilities) in one hub will significantly improve communication, transitions between services and positively impact service user experiences.

Recommendations

52. The committee is asked to receive and note this briefing.

Background Papers:

53. No background papers are attached to this report.

Annexes

54. No annexes are attached to this report.

Authors:

Martin Dale, Strategic Project Manager, Tees Esk & Wear Valleys NHS Foundation Trust

martindale@nhs.net

Patrick Scott, Director of Operations, Tees Esk & Wear Valleys NHS Foundation Trust

patrick.scott2@nhs.net