

SUMMARY REPORT		
Transformation Board	9th May 2019	Item 4i/4ii app 3ii
Title of report	Developing a New Model of Care for the Isles of Scilly	
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Purpose of report	To update SOF partners on progress on the Isles of Scilly towards the development of a sustainable service and estate model of care, including supporting business cases.	
Recommendation	That partners support the Isles of Scilly Health and Social Care Programme as a system priority with particular attention given to future milestones and business case approvals.	
Engagement and Consultation Undertaken to Date	<p>The Project Initiation Document (PID)/Strategic Outline Case has been formally approved by Full Council of the Isles of Scilly, Scrutiny Committee of the Council of the Isles of Scilly, the SoF Integrated Care Partnership Mobilisation Group and CFT PFI Committee. It is also supported by RCHT, NHS PS, the Strategic Estates Group and SWASFT.</p> <p>The core element of the draft Outline Business Case, including economic modelling, estate options and draft financial case has been shared with the Programme Board and senior members of the SoF community.</p> <p>Development of the project to date has been supported by One Public Estate funding and there has therefore been strong engagement with Cabinet Office and the Local Government Association.</p> <p>It has been informed by three waves of SOF engagement with key stakeholders, an initial options appraisal with the community and further engagement event with staff from primary care, community health, ambulance, adult social care and voluntary sector in November 2018 on the Isles of Scilly.</p>	

Executive Summary

Introduction & Background

The Council of the Isles of Scilly and the NHS are committed to developing an improved and integrated health and social care service offering for the Islands.

An Isles of Scilly Integrated Health and Social Care Programme Board has been established to produce an Outline Business Case (OBC) for a sustainable model of care on the Isles of Scilly with an estates solution, supported by facilitation of key worker housing and housing for older adults. The project develops many of the core principles of Shaping our Future.

From Project Initiation Document to Outline Business Case

An approved Project Initiation Document (PID) details the process for developing a first draft of the Outline Business Case (OBC) by end May 2019.

The Case for Change & Service Model

The principle of the case for change is based on the need to develop a fully integrated model that delivers safe, effective and person-centred care by consolidating health and social care services within suitable facilities and housing in order to address a number of requirements:

- provision of a sustainable service and optimisation of integrated working to improve service user outcomes;
- significant workforce challenges in the recruitment and retention of health and care staff due to a limited and inaccessible housing market;
- provision of modern fit-for-purpose facilities that enable safe ways of working, and improve health and social care user experience;
- responding to the changing needs of an ageing population located on the islands;
- optimisation of the use of digital technologies to support local care and reduce unnecessary patient/client travel.

The OBC will identify and develop the option appraisal around possible future service models and transformation, benefits (non-financial and financial) delivered through both service and estates solutions for each of these options.

The challenge will undoubtedly be access to funding for both the capital investment and revenue consequences of the cost of new facilities which would be need to be mitigated by transformation/new care model benefits and reduction in delivery costs through transformational change. The OBC will also seek to determine the appropriate commercial model for funding for any capital requirement.

Timescales and Process

The review and approval process for the OBC is scheduled to run from May to September 2019, with the aim of completing an approved OBC between September and December 2019. This will help ensure the Isles of Scilly are well prepared for preparation of a potential Wave 5 STP capital planning process or other capital opportunities in 2020 (subject to national guidance). Timescales for the production of the FBC will follow due process once progress with the OBC is determined but is currently scheduled for completion by July 2020.

Interdependencies with other work streams (where relevant)	There are strong interfaces with the SOF estates and digital workstreams.
Financial implications	None as a result of this report. However, there will be financial requirements to match fund the FBC subject to a satisfactory OBC which will be discussed with partners.
Key Risks	The main risk at this stage is the risk of doing nothing which may lead to reduction and possible cessation of services, particularly adult social care, on the islands due to workforce issues. It is important to complete the OBC so that a preferred way forward can be identified and shared.
Sources of evidence in support of proposals	Detailed PID has been made available to key partners. Initial OBC has been shared and full (draft) OBC will be shared by May 2019.
Equality and Diversity Statement	An Equality Impact Assessment will be produced as part of the OBC which is expected to be positive in addressing issues of social exclusion and the improvement of health and wellbeing outcomes.
Communications requirements	Staff on the islands are already fully aware of the project and have participated in two service design workshops in November 2018. There has been extensive public consultation to date and further engagement will be entered into at the appropriate stage as per requirements.

Developing a New Model of Care for the Isles of Scilly

Introduction & Background

The Council of the Isles of Scilly and the NHS are committed to developing an improved and integrated health and social care service offering for the Islands. Currently the services are provided separately from St Mary's Community Hospital (MIU, community and mental health services), St Mary's Health Centre (primary care) and Park House Residential Home (adult social care) in an estate of variable quality and condition. South Western Ambulance Service Foundation Trust (SWASFT) currently operates out of Porthmellon Enterprise Centre.

An Isles of Scilly Integrated Health and Social Care Programme Board has been established to produce an Outline Business Case (OBC) for a sustainable model of care on the Isles of Scilly with an estates solution, supported by facilitation of key worker housing and housing for older adults. The project develops many of the core principles of Shaping our Future.

In balancing priorities between service and estate needs, the programme has sought to ensure service needs are the key driver with a significant focus on workforce which remains a serious challenge on the islands and has posed a significant threat to service viability in recent times. The programme also recognises that there is an estates imperative which needs to be addressed.

From Project Initiation Document to Outline Business Case

An approved Project Initiation Document (PID) details the process for developing a first draft of the Outline Business Case (OBC) by end May 2019. Funding of £170k for the OBC was secured via wave 5 of the One Public Estate (OPE) programme.

The Council also led a successful bid for £250,000 of Wave 7 OPE funds to support the development of a Full Business Case (FBC) subject to an approved OBC and match funding from stakeholders.

The Case for Change & Service Model

The principle of the case for change is based on the need to develop a fully integrated model that delivers safe, effective and person-centred care by consolidating health and social care services within suitable facilities and housing in order to address a number of requirements:

- provision of a sustainable service and optimisation of integrated working to improve service user outcomes;
- significant workforce challenges in the recruitment and retention of health and care staff due to a limited and inaccessible housing market;
- provision of modern fit-for-purpose facilities that enable safe ways of working, and improve health and social care user experience;
- responding to the changing needs of an ageing population located on the islands;

- optimisation of the use of digital technologies to support local care and reduce unnecessary patient/client travel.

The OBC currently highlights five options which have been subjected to an initial review and assessment. For all options the GP practice remains at the current Health Centre:

- Do Minimum - All locations retained with investment limited to maintain statutory compliance;
- Adult Social Care New Build Only - Adult Social Care moves to new facility on Duchy field adjoining St Mary's Hospital, which is remains as Do Minimum case. SWASFT remains in existing sites;
- Refurbishment Heavy - Integrated health and social care facility on site of St Mary's Hospital and adjoining Duchy land, with approx. 48% refurbishment and 52% new build. Existing services in hospital retained in current locations wherever possible. SWASFT included;
- New Build Heavy - Integrated health and social care facility on site of St Mary's Hospital and adjoining Duchy land, with approx. 31% refurbishment and 69% new build. SWASFT included;
- All New Build - New integrated facility to be built on site of St Mary's Hospital and adjoining Duchy land to include NHS Trust, SWASFT and social care services;

The new model of care/service design strategy to inform the estate solution has been developed by local practitioners with input from mainland based CPFT and CCG colleagues.

The OBC will identify and develop the option appraisal around possible future service models and transformation, benefits (non-financial and financial) delivered through both service and estates solutions for each of these options.

The draft commercial case in the OBC will contain a numbers of funding options, and methods for the procurement and delivery of the programme. The priority next steps include a review of the non-financial analysis and benefits realisation plan, including the benefits from use of technology.

The challenge will undoubtedly be access to funding for both the capital investment and revenue consequences of the cost of new facilities which would be need to be mitigated by transformation/new care model benefits and reduction in delivery costs through transformational change. The OBC will also seek to determine the appropriate commercial model for funding for any capital requirement.

The OBC will demonstrate the value of:

- An innovative use of public estate and technology to incorporate urgent care, primary care, community health and adult social care services releasing ageing estate and brownfield sites to be reused for housing
- An evidence-based pathway for prevention, frailty and mental health that increases independence and minimises the need to travel for specialist services

- Innovative housing construction methods embodying modern methods of construction such as prefabrication, modular construction and integration of Building Information Modelling.
- Partnership working that transforms local communities and improves services.

In addition the facilitation of an affordable housing model through release of land for development that supports a skilled and sustainable workforce for the future and overcomes the significant national issues (that are particularly serious on the islands) in the recruitment and retention of the health and social care workforce will be an important consequence of the case.

Timescales and Process

The review and approval process for the OBC is scheduled to run from May to September 2019, with the aim of completing an approved OBC between September and December 2019.

This will help ensure the Isles of Scilly are well prepared for preparation of a potential Wave 5 STP capital planning process or other capital opportunities in 2020 (subject to national guidance).

Timescales for the production of the FBC will follow due process once progress with the OBC is determined but is currently scheduled for completion by July 2020.