

## Northumberland, Tyne and Wear NHS Foundation Trust

## Board of Directors Meeting

Meeting Date: 22<sup>nd</sup> March 2017

Title and Author of Paper: Decommissioning of Craigavon  
Denise Pickersgill (Service Manager – OPS SoT)  
Keith Armstrong (Head of Finance & Business Development – In-Patient Care)

Executive Lead: Gary O'Hare (Executive Director of Nursing and Operations)

Paper for Debate, Decision or Information: Information and Decision

## Key Points to Note:

- Craigavon is a 5 bedded Short Break Respite Unit in Hylton Castle Sunderland, it provides a short break facility for people who have a learning disability and complex physical health needs.
- Discussions have taken place internally across the In-Patient Care Group and externally with Sunderland CCG over recent years, as to whether NTW are the most appropriate provider of this service in line with the national direction of travel and the Transforming Care agenda.
- It is mutually proposed by Sunderland CCG and NTW to decommission Services from Craigavon and transfer the provision of care to Sunderland Care and Support at Grindon Mews.
- The current service is planned to cease from 31st March 2017. Sunderland CCG have assured service users, carer and family members that although Craigavon is proposed to close on 31st March 2017, there will continue to be respite services in Sunderland.
- There has been a long programme of engagement and communication followed by formal consultation with all affected staff. Displaced staff from this transfer, will be redeployed into other Services across NTW.

## Risks Highlighted to Board :

- Initial Risks were around resistance from Service Users and Carer's, and Staff, however these were addressed through the engagement programme and consultation with relevant stakeholders.

Does this affect any Board Assurance Framework/Corporate Risks? No

Equal Opportunities, Legal and Other Implications: N/A

## Outcome Required:

Board Approval to support formal closure and transfer of Craigavon Services to new Provider.

Link to Policies and Strategies: Trust Strategy

## Summary Business Case

Project Title:	
<b>Targeted area for improvement</b>	Transfer of Provider of Care - Craigavon
<b>Service / Group</b>	In-Patient
<b>Project Lead</b>	Robin Green & Denise Pickersgill
<b>Author(s)</b>	Keith Armstrong on behalf of Group
<b>Date of completion</b>	MAR-17
Project Details	
<b>Background to Case of Need</b>	<p>Craigavon is a Short Break Respite Unit in Hylton Castle Sunderland, it is a 5 bedded unit which provides a short break facility for people who have a learning disability and complex physical health needs which cannot be met by other short break facilities in the City.</p> <p>In addition to the above short break unit NTW provide a small number of bespoke Respite Care Packages on an individual basis where it has been agreed by the Multi-Disciplinary Team working with the person that this is the most effective way of meeting this need. Where this is the case, individual packages are negotiated and reviewed between the family, the Care Manager and ourselves as the service provider.</p> <p>The 5 bedded unit offers 4 planned and 1 emergency bed providing a short break facility for individuals with a learning disability and complex physical health needs living at home with family members.</p> <p>The building itself has been adapted to meet the needs of people who have been assessed as requiring this type of service and Service Users also have access to a range of specialist equipment.</p> <p>Discussions have taken place internally and externally with Sunderland CCG over recent years, as to whether NTW are the most appropriate provider of this service.</p>
<b>Strategic Fit</b>	<p>The In-Patient Care Group have been developing their Strategic Plan, which links into the Overall Trust Annual Plan, and it was collectively proposed that provision of this Service would be more appropriately delivered by an alternative provider.</p> <p>Over recent months NTW have worked collaboratively with the CCG to source alternative providers, and recently proposed that the Service would transfer over to Sunderland Care and Support, and be provided from Grindon Mews.</p>
<b>The Case for Change</b>	<p><b>External</b> Recent discussions have been undertaken with Sunderland CCG around the current provision on Craigavon in line with the national</p>

	<p>direction of travel and the Transforming Care agenda. It was mutually proposed by Sunderland CCG and NTW to decommission Services from Craigavon and transfer the provision of care.</p> <p><b>Internal</b> The current environment is not fit for purpose and would require significant investment to bring it up to standards similar to other services across the Trust. However given the current limitations on capital spend then it is highly unlikely this would be supported, which would compromise the sustainability of delivering effective service from this unit.</p> <p>Under current arrangements there are staffing pressures which continually results in the need for the use of Bank &amp; Agency staff. This is far from ideal and doesn't offer much stability from a Service User's perspective in terms of continuity of care.</p>
<p><b>Description of Options reviewed</b></p>	<ol style="list-style-type: none"> <li>1) Do nothing and continue to deliver this Service from Craigavon.</li> <li>2) Divest from Service and seek alternative and more appropriate provider of care to deliver this service.</li> </ol>
<p><b>Outline of Preferred Option/Proposal</b></p>	<p><b>The preferred option is Option 2.</b></p> <p>Sunderland Clinical Commissioning Group have recently had discussions around the current provision of the Craigavon service in line with the national direction of travel and the Transforming Care agenda. Sunderland Clinical Commissioning Group has mutually proposed with Northumberland Tyne and Wear Mental Health Trust (NTW) to decommission Craigavon.</p> <p>The current service is planned to cease to deliver from 31<sup>st</sup> March 2017. Sunderland CCG have assured service users, carer and family members that although Craigavon will close on 31<sup>st</sup> March 2017, there will continue to be respite services in Sunderland.</p> <p>There has be a consultation/engagement process undertaken with all stakeholders including Staff, Service User's and Carer's.</p>
<p><b>Outline of Benefits, Outcomes and Impact</b></p>	<ul style="list-style-type: none"> <li>• The Service transfers to a more appropriate provider.</li> <li>• The Trust will be divesting itself of a service that is not aligned to its overall business strategy.</li> </ul>

<b>Contribution towards requisite quality standards/targets</b>			
<b>Quality Impacts</b>			
<b>Safety</b>	<b>Clinical Effectiveness</b>	<b>Patient Experience</b>	<b>General</b>
<p>Current Accommodation is not fit for purpose and current environment needs updating, however given capital limitations, this is not viable, therefore longer term it may not be sustainable to continue to deliver services from this unit.</p>	<p>Clinical effectiveness is compromised due to:</p> <ul style="list-style-type: none"> <li>Current level of Staffing establishment</li> <li>Lack of effective IT provision</li> <li>Craigavon is a stand alone unit</li> </ul>	<p>Continuity of care could be compromised if retained due to on-going use of bank and agency staff.</p>	<p>Current Environment not fit for purpose</p>
<b>Resource Requirements and Risks</b>			
<b>Outline Resources Required</b>	<p><b>Staffing</b></p> <p>There has been a long programme of engagement and communication followed by formal consultation with all affected staff, and any displaced staff from this transfer, will be redeployed into other Services across the Group.</p>		
	<p><b>Estates</b></p> <p>Once the building is empty, the Trust can then consider future options for this building:</p> <ul style="list-style-type: none"> <li>• Sell the Property</li> <li>• Invest in the property to improve current state of environment and make it available for other services, if applicable.</li> </ul> <p>There are various items of Specialist Equipment which were initially purchased and tailored to suit individual Service User's needs, as outlined below.</p> <ul style="list-style-type: none"> <li>• Specialist bed and chair used by W</li> <li>• Specialist chair used by X</li> <li>• 3/4 bed used by Y</li> <li>• Toilet chair used by Z</li> </ul> <p>The trust are currently negotiating transfer / hand over details with the new provider, so these can follow the Service User to their new environment.</p>		

	<b>IMT</b> Any Specific IT work will form part of the decommissioning of the building, but will not have and direct impact on the transfer of this service.
	<b>Non Staff Costs</b> No Impact
	<b>Pharmacy</b> N/A

<b>Interdependencies</b>	<ul style="list-style-type: none"> <li>Support from Commissioners to find appropriate alternative provider.</li> <li>Successful discussions with Service Users and Carer's</li> </ul>
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<b>Risks and Mitigations</b>	<b>Risks</b>	<b>Mitigations</b>
	<b>Impact on Patient Care, Quality and Safety</b>	
	<b>Impact on Trustwide employee relations</b>	
	<b>Impact on reputation / partnerships</b>	
	Resistance from Service User's and Carer's	Ensure all stakeholders are engaged and continually informed of reasons, progress and implementation.
	<b>Impact on Financial Viability</b>	
	<b>Risk of misalignment with Trust strategy</b>	
Only misalignment would be if NTW continue to provide Service from Craigavon.	Ensure successful outcome from Consultation and CCG discussions.	
<b>Allocation risk (e.g. access to capital and support services)</b>		

**Finance**

**A summary of the financial retraction, is shown below**

Craigavon	WTE	Total
Income Retraction		722,881
Pay	-10.50	-613,318

Non Pay		-28,800
Trust Overheads		-80,763
<b>Total</b>	<b>-10.50</b>	<b>0</b>

**This formed part of the 17/18 Commissioner Contract discussions, and the proposal has also been factored into the 17/18 Budget Setting process.**

### **Financial impact on clinical service contracts**

The financial impact of Craigavon on the Sunderland CCG contract has been incorporated into the 2017/18 contract discussions, with the income of £722,881 being removed.

### **Proposed Timetable / Implementation Plan**

OMG – MAR 17

IBDG – 12<sup>th</sup> April 17

Commissioners – March 17

Board for sign off – March / April 17

IMPLEMENTATION – 1<sup>st</sup> April 2017

### **Approvals (date)**

**Operational Lead**

**Project Sponsor**

**CDT**