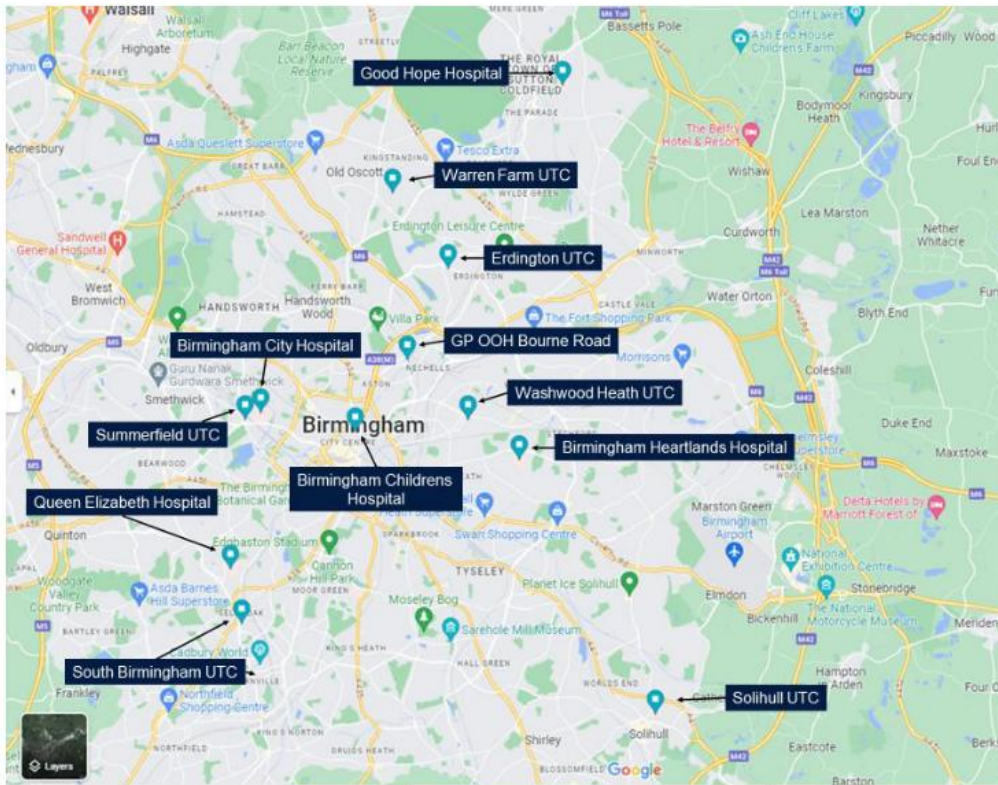


Further option appraisal background details

Appendix 1: Urgent Care Treatment Centres (and Local Hospital Emergency Departments)



Shortest distance via Car (as per Google Maps 21/09/23)	Birmingham Childrens Hospital	Birmingham City Hospital	Birmingham Heartlands Hospital	Erdington UTC	Good Hope Hospital	GP OOH Bourne Rd	Queen Elizabeth Hospital	Solihull UTC	South Birmingham UTC	Summerfield UTC	Warren Farm UTC	Washwood Heath UTC
Birmingham Childrens Hospital	0	2.6	3.7	4.1	7.4	1.6	4.3	8.9	5	2.6	4.8	2.5
Birmingham City Hospital	2.6	0	6	4.9	9	3.4	4	10.9	4.8	0.8	6	4.4
Birmingham Heartlands Hospital	3.7	6	0	4	7.6	3.3	6.4	6.4	6.7	5.7	6.3	1.5
Erdington UTC	4.1	4.9	4	0	4.5	2	8	9.1	8.3	5.1	2.2	3.7
Good Hope Hospital	7.4	9	7.6	4.5	0	5.7	11.3	17.5	12.1	9.5	3.7	7.4
GP OOH Bourne Rd	1.6	3.4	3.3	2	5.7	0	5.5	9.4	6.3	3.6	4.2	1.8
Queen Elizabeth Hospital	4.3	4	6.4	8	11.3	5.5	0	9.3	1.4	3.2	8.4	6.1
Solihull UTC	8.9	10.9	6.4	9.1	17.5	9.4	9.3	0	8.6	10.9	13.2	7
South Birmingham UTC	5	4.8	6.7	8.3	12.1	6.3	1.4	8.6	0	4	9.3	6.5
Summerfield UTC	2.6	0.8	5.7	5.1	9.5	3.6	3.2	10.9	4	0	5.8	4.9
Warren Farm UTC	4.8	6	6.3	2.2	3.7	4.2	8.4	13.2	9.3	5.8	0	5.2
Washwood Heath UTC	2.5	4.4	1.5	3.7	7.4	1.8	6.1	7	6.5	4.9	5.2	0

Appendix 2: Urgent Treatment Centre details

Site	Provider – GP/Nurse Led	Opening Times	Daily Commissioned Apps:
Warren Farm UTC Warren Farm Road Kingstanding Birmingham B44 0PU	HCRG Care Group – Nurse Led	Monday – Sunday 08:00 – 20:00	71 per day
Washwood Heath UTC Clodeshall Road Washwood Heath Birmingham B8 3SN	HCRG Care Group – Nurse Led	Monday – Sunday 08:00 – 20:00	85 per day
Summerfeild UTC First Floor, 134 Heath Street Winson Green Birmingham B18 7AL	HCRG Care Group – Nurse Led	Monday – Sunday 08:00 – 20:00	106 per day
Erdington UTC Stockland Green PCC B23 6DJ	Badger – GP Led	Monday – Sunday 10:30 – 22:00	86 per day
Solihull UTC Lode Lane, Solihull B91 2JL	Badger – GP Led	Monday – Sunday 10:30 – 22:00	99 per day
South Birmingham UTC (Katie Road UTC) 15 Katie Road Selly Oak Birmingham B29 6JG	SDS Myhealthcare – GP Led	Monday – Sunday 08:00 – 20:00	233 per day

Appendix 3: Options Background information

Option 1 – Do nothing and leave service at this location as is.

Due to the above stated RAAC issues there is significant patient risk on taking this approach, particularly with the noted potential impact of serious weather and its effect on current building integrity leading to any associated patient and staff safety which could then occur.

Current providers (HCRG) have also indicated they feel Warren Farm is an unsafe environment, and remaining there may impact on future staff retention, further impeding the service provision.

Due to restrictions on roof design loads, roof maintenance is restricted, which has lead to air conditioning issues not being able to be rectified, this creates additional issues in warmer weather periods also.

There should also be noted the financial impact of on going costs for both the continued site safety surveys (costs are still to be confirmed) and the cost implications of running the building with only the one service in occupation.

Current annual charges for the site in totality, including currently vacated space has been confirmed as £264k, as areas within the building that are propped will not be suitable for occupation if left 'as is'. This is an increase of £224k from current annual £40k premises costs.

If further damage occurs to the roof this may lead to the need to shut the site in an emergency leading to loss of provision which would take time to readdress.

The above safety and financial issues severely prohibit this as a viable option.

Option 2 - Repair of Roof.

Repair to the roof has been shown to be economically unviable, in relation to overall building age, condition and value:

The initial estimated budget figure is in the order of between £1.5m to £2.5M dependent on any issues found once work commences.

This does not include the additional decant cost for moving out, a further one off costs anticipated to be circa £50k.

There will also need to be the allowance for additional rent costs for temporary location during this period which is estimated as 12 months.

Once a new roof was installed there would still be no guarantee that other areas of the building would be occupied and therefore on going void costs would still need to be paid (an increase of £224k pa)

There would still need to be provision of an alternative site for the duration of the repair as such work cannot be completed whilst the building is still occupied.

There is currently no alternative suitable location available for a time limited 12 month period.

Estimated duration of such works would be 12 months, due to complexity as all the building services attached or suspended from the underside of the roof have to be removed and reinstated also.

The budget is not available within the ICB financial remit to address this option.

Option 3 – Closure of Service

Through engagement with MPs and councilors, including a meeting with Paulette Hamilton MP on 27 September 2023, and another with Cllrs Barbara Dring, Rick Payne, and Darius Sandhu, as well as Khalid Mahmood MP, at Warren Farm on 6 October 2023, elected representatives have indicated that they believe the service provides a valuable community location used by residents.

The ICB has reviewed monthly activity and this data shows the following activity (based on last 3 months of July, August and September):

Month	Face to Face	Virtual / Telephone	Commissioned Capacity	Utilisation of commissioned capacity
July (31days)	600	1097	2604	65%
August (31 days)	603	1094	2604	65%
September (30 days)	634	1124	2130	83%

NOTE: Commissioned Capacity was reduced from 84 appointments per day to 71 appointments per day on the 1st September (combination of face to face and virtual) hence the percentage increase in utilisation. However this is still below numbers commissioned.

Due to financial restraints UTC activity Caps were instigated by the ICB on 01/09/23 for all UTCs.

- Warren Farm activity cap was set at 15,123 patient consultations for the remainder of the year (from 1st September 23 to 31st March 24) which equates to a commissioned capacity of 71 patients per day (previously 84 per day).
- Warren Farm UTC monthly activity is consistently below commissioned activity, and was only 65% in both July and August 2023.
- Even with cap reduction from 84 to 71 in place, Warren Farm have only reached 83% utilization for the whole of September

Above monthly numbers equate to a daily average of:

- 43 per day Monday to Friday (15 face to face plus 28 virtual)
- 89 per day Saturday and Sunday (33 face to face plus 56 virtual)

Warren Farm Activity and impact on local system:

- The highest proportion of activity takes place virtually
 - These telephone consultations can be undertaken remotely (subject to IT access) and do not have to be undertaken by staff based at the current UTC location.
- They saw less than 20 patients face to face in more than half the days in every month from April to August.
 - Peaking in August when they saw less than 20 patients face to face on 20 separate days in the available 31
 - In April there were 4 days when they saw less than 10 patients face to face
 - In July there were 5 days when they saw less than 10 patients face to face
- Daily averages are low, except at weekends when they currently exceed expected daily capacity consistently on a Saturday or Sunday.- assumptions are that this indicates local Practices are working well and not directing inappropriately towards Warren Farm when they are open.
- Saturday and Sunday does follow weekday pattern of virtual consultations continuing to be much higher than face to face alternative.
- Face to Face appointments are much lower than our other UTCs:
 - Face to Face Daily average per month is between 19 to 23 per day
- Worth noting that UTCs are accessed via NHS111 so patients will be directed to the nearest UTC and so from their perspective patients will see no process change to their access pathway.
- Proposed current move to Stockland Green is 2.2m away, in a far newer building with improved facilities

Average weekday Face to Face (in person) activity from Warren Farm, creating footfall within the location is low compared to other Urgent Treatment Centres.

For comparison see below for next nearest UTC (Erdington UTC at Stockland Green) for the same time period:

Month	Face to Face	Virtual / Telephone	Commissioned Capacity	Utilisation of commissioned capacity
July (31 days)	2237	728	2263	131%
August (31 days)	2157	681	2263	125%
September (30 days)	2058	763	2580	109%

However, any closure would lead to other sites absorbing the activity currently seen at Warren Farm.

- Nearest sites to Warren Farm that may take footfall if Warren Farm was not available:
 - 2.2m - Stockland Green (current site of Erdington UTC)
 - 3.1m - Erdington/North Locality Hub (at Erdington Medical Centre)
 - 3.7m - Good Hope Hospital Emergency Department/Urgent Primary Care Streaming
 - Data is not available to show patient location and/or propensity to move to anyone of the above alternatives by default
 - As noted above, patients do not 'walk-in' and any 111 re-direction would offer alternative UTC site initially.
 - It should be noted that virtual activity would be redirected to another service but does not create further

As noted above, any closure would lead to footfall from the current patient numbers being subsumed into another existing service, and there would be contractual issues with any immediate closure as current service providers have a 6 month notice period which would have to be financially honoured, alongside further decanting/decommissioning costs to be taken into account.

The above would not be recommended, not only for above issues but as it would also lead to the loss of an Urgent Treatment Centre within our system, which would impact on other supporting services.

Option 4 – Relocation of Service:

Relocation of the service would be the most straightforward solution to the issue as long as it can be shown that impact to local residents can be minimized, whilst improving overall provision to patients available within the area.

When the ICB understood first there was need to have preparatory plans in place in case an alternative location was required for the service, an exhaustive property search was undertaken to find alternative location possibilities including multiple health sites and GP practices across the local area that could accommodate the service requirements.

Option Appraisal Criteria

The criteria used in this appraisal of options are set out below:

- 1) Accessibility - public transport links / distance to be travelled for patients across North Birmingham.
- 2) Functional space to meet the UTC requirements – car parking, reception, waiting room, toilets, number of clinical rooms, access for the disabled, patient flow, storage, etc.
- 3) Availability of premises – immediately available and able to meet the requirement for the UTC to be operational 7 days a week from 8am – 8pm.
- 4) IT infrastructure – suitable HSCN connection / server capacity / telephone system / IT hardware etc.
- 5) Accommodation costs – rental costs / soft FM costs.
- 6) Fit with the development of locality-based services.

Accommodation requirements

Like for like, the UTC requires the following accommodation:

- 3 clinical rooms
- 1 admin office
- 1 space on reception
- Storage space
- Share of waiting area/pt facilities/staff facilities/pt car parking
- Car parking space for 5 or 6 staff
- Share of server for the IT system and HSCN link

Model of Service

The Warren Farm UTC model of service would continue to be based on the booked appointment only model of service for the foreseeable future:

- Patients access the UTC by calling NHS111.

- There are no walk-in consultations (except red-flag symptoms)
- All Birmingham & Solihull UTCs are accessed via NHS 111 and patients are directed to the UTC that is nearest / most convenient for them.

Of the sites reviewed only two locations were initially available and deemed to meet the above criteria:

1. Erdington Health & Well-Being Centre - 196 High Street, Birmingham B23 6SJ

Located 3m away from Warren Farm.

- Travel Distance is approximately 11 minutes from current location in a car during light traffic
- Public Transport is approximately 23 minutes from current location via a short walk and No. 96 Bus route
- Site is located in busy shopping area, with limited parking which is pay and display
- 2nd closest of the alternatives
- High Street location easily accessed
- Busy High street location next door to licensed premises may raise patient safety concerns if attending in the evening
- Parking may also be an issue during busy shopping periods

However, on further review it has been found that this site has been previously deemed not fit for purpose due infection and prevention control concerns due to layout and facilities available.

2. Stockland Green Primary Care Centre (SGPCC)

Closest available current UTC site to Warren Farm is Stockland Green Primary Care Centre at 2.2m away

- Travel Distance is approximately 8 minutes from current location in a car during light traffic.
- Public Transport is approximately 23 minutes from current location via a walk and No. 28 Bus route or 22 minutes via No. 28 then No. 65 Bus routes.
- Site has its own car park for both patients and staff to use.
- Newer building than Warren Farm.
- Already being used as a UTC location.
- Other Health services on-site including Pharmacy
- This is the geographically closest alternative, with a newer building than Warren Farm

The relocation of Warren Farm UTC to SGPCC would require a 2-stage process.

- i. The relocation of Erdington UTC from SGPCC to Bourne Road in Aston (2.3 miles). Bourne Road is already used by BADGER for its GP out of hours service and this consolidation of services on 1 site will improve the resilience of the service.
 - ii. Warren Farm UTC would then move into the accommodation at SGPCC vacated by Erdington UTC. SGPCC is 2.2 miles from Warren Farm Health Centre.
- When Badger move out of Erdington to make space, Erdington is not losing it's UTC, as Warren Farm will move in so it will still be based at Stockland Green (just a different provider).
 - As well as this Aston is gaining a UTC when Badger move out and into Bourne Road.

Financial assessment of move:

- Activity Cost £873k per annum (85% MIG), plus £40k premises pa currently.
- Proposed move to Stockland Green (current Badger location), will replace annual £40k premises cost with £182K cost (an increase of £142k)
- Badger will move from Stockland to Bourne Road and cost has been stated as £160k, dropping from £182k (a decrease of £22k)
- Therefore potential increase to overall UTC premises budget would be £120k based on previous cost.
- However as noted in option 1, the projected future costs of Warren Farm remaining as the only occupant will increase annual premises costs from £40k to £264k pa (a potential increase of £224k pa) and is unlikely to change if left as is.
- Therefore if moves takes place the proposed increase to £182k pa for premises would be a saving over increased future void costs: (£264k-£182k plus £22k from decreased Badger cost) = £104k pa saving longer term.
- Further one off costs would be the anticipated relocation costs set at £50k
- There will be some works required in Stockland Green for reception area to be vacated by current CCTV set up, but talks are ongoing with Property Services on how this cost will be covered within existing budgets

The above option would also address longer term aims to locate UTCs within multi-functional hubs that can allow for smoother patient referral pathways and provide patients with multiple care support options in one location.

Appendix 4 - Photographic detail of current propping of roof at Warren Farm

