Case Study:

Development of Devon ICS Capital Pipeline





Client: Devon Integrated Care System (ICS)

Project: Development of Prioritised Capital Pipeline

Services Provided: Stakeholder engagement, data gathering, development

of Prioritisation of Capital Projects approach, process and database.

Devon ICS commissioned gbp consult (via ReSound Health LIFTCo) to develop a system-wide database of ongoing and planned capital projects and to produce a prioritisation process that would allow the notional allocation of capital funding to these schemes, for both the current allocation and ongoing usage.

At the start of 2023, Devon ICS commenced the development of their Infrastructure Strategy. As part of this strategy, the ICS required a system-wide database for estates capital projects, informed by the individual plans of each healthcare provider within Devon. This would then allow the allocation of funding from the various funding sources, including the ICS's own system capital envelope, enabling a system-wide prioritised pipeline to be created.

"The work of the gbp consult team is brilliant and just what I wanted. The team are friendly, professional and responsive when needed. Working through the LIFT partnering agreement also meant that I could quickly and easily engage the team."

Mathew Chetwynd, Director of Estates, Devon ICB and Cornwall and Isles of Scilly ICB



The capital pipeline and the process to achieve it, was informed and moderated by representatives from each of the service providers attending 'Moderation Panel' sessions, consisting of the following key stakeholders:

- Royal Devon University Healthcare NHS
 University Hospitals Plymouth NHS Trust
- Devon Partnership NHS Trust
- Primary Care within Devon
- Torbay and South Devon NHS Trust
- Trust
- Livewell Southwest
- ReSound LIFTco
- NHS Property Services



∆ Our impact

- Quantified the system's total capital 'ask' and demonstrated the disparity between the total need and capital available.
- Galvanised system leadership into an approach which looks for system-level solutions to trust-level challenges.
- Equipped ICS leadership with empirical evidence to inform discussions with NHS England.
- Identified areas where funding from alternative sources may be appropriate such as identifying potential asset lease opportunities to free up system capital by utilising available lease CDEL.
- Facilitated collaborative and collegiate discussions to enable a system-wide consensus on priority projects.





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Activities undertaken by gbpartnerships:

- Successfully communicated with key stakeholders regarding the project scope and context.
- Collaboratively developed and tested robust scoring and weighting criteria.
- Curated data regarding capital projects and their details from each provider.
- Developed a comprehensive Excel model which collated the data, allowed each project to be scored individually by the relevant provider, and included the functionality to notionally allocate capital projects against the system funding.
- Statistically baselined the scores of over 900 projects, across all providers.
- Facilitated several sessions, including the Moderation Panel, who met to discuss the resulting notional allocation and the general methodology of the project.
- Developed a report summarising the outputs and conclusions for the ICS.



The Outputs

The programme provided both Devon ICS and the individual healthcare providers with a tool to combine all identified capital projects within Devon and establish a system-wide prioritisation process to inform and support the allocation of the ICS's national and regional funding.

- Developed an extensive tool to collate a system wide view of identified capital projects and facilitate a collaborative prioritisation exercise.
- Informed ICS-wide strategic thinking on their Estates Strategy.

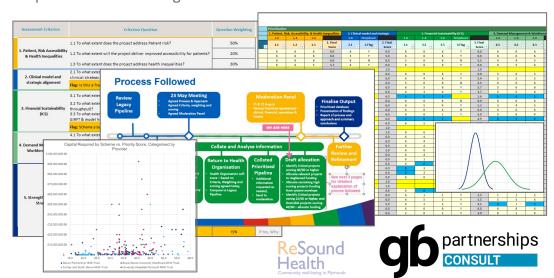
Capital Projects Database

The capital projects that were identified were collated into an Excel database. Within the database, relevant details were inputted, such as:

- General project details and descriptions,
- The financial profile of the project,
- The length of capital requirement, and
- The relevant funding sources to notionally allocate.

Prioritisation Process

The database created set out the projects as well as the agreed criteria and weightings, based on stakeholder discussion sessions. This then allowed each provider to self-score their projects using user-friendly dropdown menus and inputs, which resulted in an automatically populated project final "raw" prioritisation score. This "raw" score was then statistically rebased to account for potential self-scoring bias across the various stakeholders.





The Power of Partnership









We develop and deliver partnerships with clients across health, local authorities and the wider public sector. Empowering people to change practices, processes and the use of physical assets, in order to embed long lasting organisational transformation.

Unlike other consultancy companies who only provide advisory services, gbpartnerships consult - as part of the gbpartnerships group - are able to apply the group's operational delivery experience in managed services, asset management, property development, and long-term partnerships with 14 local community and healthcare systems across England, to deliver grounded, end to end service transformation, change management and asset management services to clients.

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If you'd like to find out more or arrange an informal chat about our work contact: Sam McCumiskey, gbpartnerships consult Managing Director Email: sam.mccumiskey@gbpconsult.co.uk