



DORSET
Local Enterprise Partnership

Dorset Local Enterprise Partnership

Integrated Rehabilitation Centre
End of Project Report

Getting Building Fund (GBF)

AECC University College Integrated Rehabilitation Centre Project and wider Dorset LEP and Local Objectives – Project Summary

This Project, the creation by AECC University College of an Integrated Rehabilitation Centre (IRC), has two delivery stages:

- commissioning and construction/redevelopment of premises
- delivery of new clinical and educational services, research opportunities and a range of wider community objectives.

This Report relates principally to the Dorset LEP “End of Project” element of the overall Project, that is to the agreed timescale for deployment of the Project Grant Funding within the Project i.e. 31 March 2022. At this point, the first stage, the construction and redevelopment of IRC premises, is approximately 75% complete. The Dorset LEP grant funding of £2.673m was expended in full before 31st March 2022 and the University College is now applying its agreed matched funding. The handover of the new Centre from the Construction Contractor to AECC UC anticipated in July 2022, ready for AECC UC to ready the building for commencing delivery of patient services during August 2022 and formal opening in September 2022, in line with the original timescales anticipated.

After this AECC UC will start to introduce activities which will deliver its overall objective, the new Integrated Rehabilitation Centre Programme, combining academic teaching and research with the development of integrated clinical services within a community setting.

Within the Programme, community rehabilitation and wellbeing services will significantly enhance the health and wellbeing of the local population in Boscombe and Bournemouth East. This will result in improved economic and social activity and a reduced burden on health and social care budgets and ill-health benefits.

The Programme will also lead to an increased number of allied health and other professionals graduating from AECC UC and entering employment in the local health and social care sectors, so helping to address current skills gaps. Students on health sciences courses at AECC UC will learn and practise in a multi-disciplinary environment, ensuring that they have the skills required by contemporary health and care services.

The first five years will lay the foundation for future research in novel treatments and service improvements that will have a positive long-term impact on patient care and wellbeing.

The Programme will complement the wider initiatives to regenerate Boscombe, for example through the Boscombe Towns Fund, and the work of BCP Future Places. In addition, it will support the activities of the Dorset Integrated Care System to improve the health of the local population and deliver services outside of an acute hospital setting.

Our ambition is to create a nationally leading and internationally important Centre in Community Rehabilitation that combines leading-edge teaching with applied research, resulting in novel treatments and service improvements, alongside a fully integrated rehabilitation clinic run by our staff together with NHS partners offering excellent care to local citizens.

AECC UC is confident that the project objectives, set out in detail as Output and Outcome objectives in the Grant Agreement agreed by the LEP, will be met in full.

The range of Output and Outcome objectives agreed with the LEP have a five-year delivery timescale, from 2020/21 to 2024/25. At this early stage the applicable objectives relate principally to construction/ re-development of premises, where objectives relating to job creation and space rationalisation have been achieved.

The new IRC building is being constructed by a local company, Mildren Construction Limited (Mildren) - this company is also undertaking some of the refurbishment works re-developing existing premises, although much of this is being directly contracted to local companies and tradespeople.

Project start date	13 th November 2020
Project construction start date	19 th July 2021
Project completion date	31 st March 2022

Change Request

A single change request was submitted on 22/1/2021. This was a request to change the location of the IRC on the AECC UC estate as unanticipated planning issues were raised informally by BCP Council Heritage Officers relating to the original site. These increased the timescale risk concerning planning consent. The Change Request, to use a site adjacent to the one originally proposed, resulted in less space being demolished (234sq m rather than 415sq m in the original) and changed the balance between new and refurbished space; overall space (new and refurbished) increased from 834sq m to 904sq m. The overall capital budget remained the same.

Project Outputs

Further to the change request noted above the outputs – direct, physical changes - from the AECC University College Integrated Rehabilitation Centre Project will be the creation of an Integrated Rehabilitation Centre (IRC) offering a range of musculoskeletal care and other sport and exercise rehabilitation services, with a planned:

- 234sqm of space rationalisation
- 746sqm of new build rehabilitation centre and nine clinical rooms
- 158sqm of refurbished learning / training space

The space rationalisation related to the demolition of a redundant school sports hall, shown below, a building which was incongruous in the street scene and did little to respect the setting of the designated heritage assets opposite:



This is an image of the new building being created in its place:



The new building is under construction, with completion anticipated in July 2022. The image below shows progress at the End of Project position (March 2022):



Progress made was celebrated at a 'topping-out' ceremony held on 9th March 2022, which was shared on social media and reported in local press:



(Image: "New 'flagship' building at AECC University College in Bournemouth" Bournemouth Echo 13/03/2022)

The Output target relating modernised training / learning space of 158m² has already been well exceeded, with 509.75m² of space having been upgraded at 31 March 2022.

Outcomes

AECC University College's Integrated Rehabilitation Centre Project will deliver on a wide range of outcomes - the longer-term planned changes as a result of the project – principally after project closure, as detailed below:

Outcome	End of Project Position	Evidence
£3,085,301 in match funds (funding AECC UC is putting into the project)	On programme (31/03/2022 forecast position achieved - £381k actual v. £361k forecast)	Annual statement produced by AECC UC based on its management accounts for the year to 31st March
£1,390,000 increase in turnover	Construction Phase, so no forecast increase at 31/03/2022	Annual statement produced by AECC UC based on its management accounts for the year to 31st March; and audited financial statements for the financial year to 31 st July.

15 Jobs created	On programme (31/03/2022 forecast position achieved)	FTEs recorded in AECC UC's HR & Payroll system as of 31st March each year
17 Additional construction jobs	On programme (31/03/2022 forecast position achieved)	Construction Company Contract Manager Report to monthly Site Meetings
30,255 new patient sessions	Construction Phase, so no forecast increase at 31/03/2022	Patient sessions recorded on the clinical appointment systems for IRC and any other partner organisation providing services for patients through the IRC
75 New learners assisted	Construction Phase, so no forecast increase at 31/03/2022	Student FTEs activity studying and registered on our student record system as at 1 st December of each year
3 New clinical services offered	Construction Phase, so no forecast increase at 31/03/2022	Individual named services, identified through named clinics or interventions run on a regular basis (e.g. sports injury clinic, cardiac rehabilitation class) from clinic records
10 businesses or institutions assisted	Construction Phase, so no forecast increase at 31/03/2022	Written confirmation from senior officer in organisation confirming they have been assisted by AECC UC
2 new retrofits delivered	No forecast increase at 31/03/2022, but three retrofits undertaken	Signed confirmation from Project Manager, supported by evidence of installation of new equipment

There are other broad outcomes which it is anticipated will be secured over the lifetime of the project:

- an enhanced integrated rehabilitation service offered across Dorset
- improved health and well-being
- reduced ill health related costs for workplaces and the NHS
- increased student placements, supporting the growth of the academic offer aligned to healthcare skills gaps and needs
- new research and innovation
- improved collaboration and integration across AECC UC, local NHS and primary care providers and BCP Council, in support of the Dorset LEP One Health concept
- support the regeneration of Boscombe.

Activity in relation to these outcomes at this early stage is outlined below.

Benefits Realised to Date

As noted above this Project, the creation by AECC University College of an Integrated Rehabilitation Centre (IRC), has two stages:

- commissioning and construction / re-development of premises
- delivery of new clinical and educational services, research opportunities and a range of wider community objectives.

With construction and redevelopment of IRC premises only about 75% complete and the delivery stage not commencing until September 2022, benefits at this stage principally relate to the planning and preparatory work that has been taken, either directly or through the focus that the IRC has given in taking other workstreams forwards.

A major area of benefit has been the enhancements of existing relationships and the development of new ones. For example, with

- NHS partners and within the Dorset Integrated Care System
- Dorset LEP
- Bournemouth Christchurch and Poole Council
- Local charities, such as Lewis Manning Hospice Care
- Health Education England (HEE) and allied health professions networks

Finances

The Getting Building Fund via Dorset LEP awarded £2,700,000 to AECC UC's Integrated Rehabilitation Project, and AECC UC is putting in £3,085,301 of its own funds ('matched funds') into the Project. The Dorset LEP funding grant has been spent in full as at 31st March 2022.

Major learning from the project to date has been the confirmation of the importance of:

- early identification and mitigation of project risks
- Board level commitment
- robust project management governance
- good relations with the range of stakeholders, partners and contractors involved
- strength of contract management arrangements, supported by mutual commitment to achievement of contract outcomes
- not to under-estimate the time which it may take for statutory authorities to make decisions or complete required works
- being prepared for the unexpected when refurbishing a building, particularly one which has only relatively recently been acquired
- effective communication with staff and students about when works are in progress within a building under refurbishment which impact on access to spaces

Major project risks identified and principal mitigations were:

Construction

- Supply of utilities to site – *pre-construction surveys; early commissioning of a new electrical substation*
- Impact of the pandemic on supply of labour and materials – *risk monitored but tolerated*
- Failure to achieve BREEAM score of Very Good – *requirement built into contract, and independent assessor employed to monitor progress*
- Financial health of contractor - *pre-tender checks and ongoing checks during the construction period*

Delivery (prospective risks)

- Inability to attract projected new student numbers – *course planning includes demand analysis; extensive stakeholder engagement e.g. HEE, NHS; new Head of Academic Enterprise and Engagement appointed; targeted promotion to be undertaken*

- Inability to attract projected new patients/service users – *new Director for Clinical and Rehabilitation Services appointed; clinical strategy in development; stakeholder engagement being undertaken; targeted promotion*
- Staff shortages – *development of innovative roles e.g. including clinical and education job content; working with NHS partners in joint workforce planning; offering attractive working conditions e.g. job flexibility; co-ordination of job opportunities with the flow of new graduates*
- Unsatisfactory levels of patient or student satisfaction – *excellence in service design; gaining good patient/staff intelligence e.g. via surveys; patient user groups; student forums*
- Patient safety – *robust clinical governance arrangements including clear supervision arrangements in relation to students*
- Inability to delivered planned research outcomes – *incorporation of new services into the research strategy with appropriate resourcing*
- Impact on AECC UC financial performance – *identification of alternative funding arrangements / savings opportunities; service viability reviews, with commissioners as appropriate; reprioritisation of Medium Financial Plan priorities*
- Reduction in Dorset LEP funding – *tolerate after assurances from LEP chair*
- Failure to provide agreed matched funding – *identification of additional funding sources; if output and outcomes on track for delivery, dialogue with the Dorset LEP as to the ongoing level of matched funds required*
- Risk of overspending or underspending LEP funding / failure to draw-down LEP funding - *expenditure controls in place including contract payment and variation control processes, budget management arrangements, cash flow monitoring and forecasting; LEP and AECC UC reporting and governance arrangements; contingency planning.*

Success Story

As noted above this Project, the creation by AECC University College of an Integrated Rehabilitation Centre (IRC), has two delivery stages:

- commissioning and construction/redevelopment of premises
- delivery of new clinical and educational services, research opportunities and a range of wider community objectives.

At this point the first stage - the construction and redevelopment of IRC premises - is approximately 75% complete. The delivery stage will commence from September 2022.

For this reason, the success of the project in delivering its objectives and wider aims cannot be demonstrated. However, during the Dorset LEP project period, in its business as usual and IRC preparatory activities, AECC UC has paid consistent attention to wider project aims and objectives, with:

- increasing engagement with NHS partners and within the Integrated Care System in Dorset and further afield
- development of a clinical services strategy focussing on rehabilitation and wider well-being opportunities, for all age groups, and potentially including employer's health assessment and treatment services
- planning for new services and increased student numbers including sourcing of placement opportunities, working with NHS partners, and including extensive investment during 2021/22 in simulation technologies providing increased practice learning opportunities

- creating space to locate a Post Graduate Research Hub for AECC UC PhD students supported by a partner academic institution
- provision of additional clinical resource into primary care locally
- working with planning agencies and local businesses in delivery of Town Plan and wider ambitions for regeneration in Boscombe.

Dorset LEP

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