

STRATEGIC ESTATE DEVELOPMENT: UPDATE

Relevant Board Member	Dr Ian Goodman Chairman, Hillingdon CCG
Organisation	Hillingdon Clinical Commissioning Group
Report author	Sue Hardy, Head of Strategic Estate Development Hillingdon CCG
Papers with report	None.

1. HEADLINE INFORMATION

Summary	This paper updates the Board on the CCG's strategic estate initiatives in the Borough.
Contribution to plans and strategies	Joint Health & Wellbeing Strategy, Out of Hospital Strategy, Strategic Service Delivery Plan
Financial Cost	To be identified as part of the business case for each individual project
Relevant Policy Overview & Scrutiny Committee	N/A
Ward(s) affected	TBD

2. RECOMMENDATION

That the Board notes the progress being made towards the delivery of the Hillingdon CCG's strategic estates plans.

3. BACKGROUND

In 2014 Hillingdon CCG published its Strategic Service Delivery Plan (SSDP) which outlines the local context in Hillingdon CCG, the scale of change required to deliver the Out of Hospital Strategy and the model of care that is being developed at a national, regional and local level.

The document also considers the delivery implications of this new model of care. The aim is to achieve a patient-centred and integrated system of accessible, proactive and coordinated care; but in order to implement this major change to the existing health and care infrastructure is required.

The SSDP presents detailed activity and estates modelling, focusing on the use of the existing health estate, the future space requirements and the identification of potential sites for locality based health and wellbeing hubs.

The pipeline for hubs has been identified as the following:

- Hayes and Harlington: Hesa Health Centre (already operational)
- Uxbridge and West Drayton: St. Andrew Park development as the preferred location
- North Hillingdon: Mount Vernon Hospital site as the preferred location

To realise the benefits outlined in the Five Year Forward View, DH issued a guidance document in June 2015 titled 'Local Estate Strategies – a framework for commissioners'. CCGs were asked to:

- produce a Local Estate Strategy in partnership with local stakeholders
- establish a Strategic Estate Group

The Hillingdon Strategic Estates Group was formed in September 2015 and has met on four occasions. Representatives from the Council, Central and North West London Trust, Hillingdon Hospital Trust, NHS Property Services, the Local Medical Council and CCG have been in attendance.

It is essential that service and estates planning are integrated to ensure that quality estate is available to deliver high quality services and make well informed investment decisions. This approach will facilitate the best use of existing property, ensure that new estate developments meet service need and enable the disposal of surplus estate.

Good quality strategic estates' planning is vital to:

- maximising use of facilities
- delivering value for money
- enhancing patients/public experiences

Local circumstances should dictate what is appropriate for local health economies. The strategy should reflect the local footprint and should include secondary and tertiary care in addition to community and primary care and include wider public sector partners in its development.

The main priority of the Strategic Estates Group to date has been to produce the draft estate strategy; this document is based on the SSDP and in addition will provide an overview of all estate in the Borough used for the delivery of healthcare services and capture future investment plans of each stakeholder. The aim is to create a strategy that identifies and enables joint development opportunities across the Borough and embraces the key objectives of the 'One Public Estate' programme.

4. HILLINGDON ESTATE STRATEGY

In summary, the draft Hillingdon Estate Strategy sets out the following:

Strategic Context

This draft document provides a summary of the CCG local estate strategy review process and estate proposals within the context of the NWL Shaping a Healthier Future (SaHF) programme and the Hillingdon CCG Strategic Service Delivery Plan (SSDP) which both support the NHS Five Year Forward View.

The SSDP had been developed to provide the estate solution required to support the delivery of the CCGs Out of Hospital strategy and a plan for a hub service of between 2,700 and 3,600 m² split over three key locations across the Borough.

Further iterations of the strategy will be developed in early 2016 to include the Local Authority and primary care estate strategy and overall estate metrics on condition, market rent impacts and cost per clinic room/workstation. The document will feed into the Strategic Transformation Plan for the Borough.

Key Drivers and Challenges

- To meet an estimated increase in demand and complexity of care delivered in the community for out of hospital care across the area of 30%-35%
- A major shift in care from within a hospital setting to an out-of-hospital setting so more people are treated closer to their homes.
- A need to improve utilisation of the existing estate and effectively target strategic investment in new estate in locations appropriate for a Hub health care delivery model.

Forecast population and demographic growth in Hillingdon suggests an increasingly diverse population. In North West London, the youthful, ethnically diverse, communities will be the principal health service users. Brent, Ealing, Hounslow and South Hillingdon are recording a growing number of immigrant families (both first and second generation). 23% of people in North West London are less than 17 years of age.

Property overview

- 71 property holdings: 21 health centres, 3 hospitals, 1 administration office and 48 primary care properties comprising over 148k m² Net Internal Area (NIA)
- 10 holdings are NHS Property Services (NHS PS) estate representing 5% of total NIA
- Total annual running costs in 2015/16 of circa £53m (Community Health & Primary Care 10%, acute hospitals 90%)

Key points emerging from the strategic review

- The need to progress the aims of the SSDP and implement the hub strategy. Focussing investment in locations which support the out-of-hospital health care challenge at Uxbridge/West Drayton, North Hillingdon and Hayes & Harlington
- The need to address poor primary care infrastructure by making sure GP practices are in the right location and in fit for purpose accommodation

Property opportunities and savings

There is potential to exit Kirk House at lease break in 2017 (£871k p.a. revenue savings) depending on the acquisition plans for the new Yiewsley Health Centre site for which Kirk House could be an option.

The potential disposal of the vacant Northwood & Pinner Community Hospital site. Disposal options are currently being assessed by NHS PS; this includes the potential of a whole site development (including Northwood Health Centre).

Other property considerations

- Further data and property analysis on the condition of the public sector estate to follow in early 2016.
- A full review of the GP estate by NHS England and the CCG will form a key work package in Q4 2015/16
- Await completion of master planning of Hillingdon Hospital by Hillingdon Hospital Trust over the next 12 months to determine potential site options at Mount Vernon Hospital for north Hillingdon hub.
- Inclusion and analysis of the Local Authority estate used for the delivery of health and social care services.

FINANCIAL IMPLICATIONS

The CCG will identify the financial implications of all estate investment as part of the business case development process for each project.

LEGAL IMPLICATIONS

Legal and commercial advice will be sought by the CCG as required.

BACKGROUND PAPERS

Nil