

Estates programme update

Mark Flynn, Director of Finance / Deputy Chief Executive at the JPUH, and
SRO for our estates programme

March 2021



Estates Operating Plan for 2021-22

- We have developed an Operating Plan and the supporting project management plan to improve the way we manage our estate and facilities.
- The plan has been developed collaboratively by our estates teams, in part as a result of the Transformational Change through System Leadership training.
- Our plan will see the creation of a 'virtual' single back office estates and facilities function, delivering the integrated approach without losing sovereignty or governance over estate development.
- To do this, we have identified a core group of six operational foundations and enablers which will provide the focus we need. These are:
 - Strategy and Planning
 - Workforce
 - Informatics
 - Finance, Investment and Cost Improvement
 - Procurement and Sustainability
 - Policy and Process

Operating Plan – Quarterly Milestones

Q1 Measure

- Refresh of our current STP estate strategy
- Estate workforce analysed and collaborative employment/recruitment opportunities under review
- A 'Data Room' developed and dataset development under review
- A complete ICS register of contracts and suppliers developed

Q2 Analyse

- Development of a complete ICS Estate Strategy underway
- Datasets plotted and data system development underway
- Identification of collaborative procurement opportunities underway

Q3 Improve

- Phase 2 of Estate Strategy development complete – with solutions and options highlighted and presented
 - Proposed workforce/resource plan and structure in development
- Collaborative procurement opportunities identified and highlighted

Q4 Control

- ICS Estate Strategy developed and agreed
- Workforce/resource plan developed and agreed
- Data Management plans developed and agreed
 - Investment, cost improvement and income pipelines fully developed
- An ICS Green Plan developed and agreed
 - Plan to initiate collaborative policy and process work through 2022-23 developed

Estates Strategy refresh

- A key deliverable over the coming months will be the refresh and development of an Integrated Care System (ICS) Estate Strategy that supports and aligns to the system Clinical Strategy, Digital Services Strategy and other system transformation priorities.
- The specification for support in its development has now been out to tender and we have received response from a single bidder. If approved, we plan to award the contract and initiate the work in April.
- The specification split the assignment into three phases and pricing was provided to match.
 - Phase 1: Where are we? (including a refresh of our current strategy to support business case submissions) Q1
 - Phase 2: Where do we want to be? (proposed solutions and preferred options) Q2 and Q3
 - Phase 3: How do we get there? (the development of a 5 year strategy and road map along with a prioritised investment pipeline) Q4

Estates Workforce and Resource

- In order to progress and achieve successful programmes of work, deliver our operating plan and support the wider ICS as a true enabling function, we identified the dedicated resource that was required.
- The initial element of the workforce project focused on the provision of an ICS co-ordination point and function that will help 'join the dots' at system level and support partner estates colleagues.
- This central team would include an ICS Estates; Director/Lead, Programme Manager, Programme Support Officer and a Planning Liaison & Policy Officer.
- A business case for the above was submitted and approved, with recruitment to begin in April.
- The second element of the project will look at further opportunities and benefits of collaborative workforce and resource within the ICS Estates team.
- Sustainability Manager, Business Analyst, Property Manager and Policy Manager positions are all ideas that have previously been discussed and could suit a central position within the ICS.
- The ICS Estates team will also host a student placement for 12 months from September 2021.

Funded Capital Investment Programme

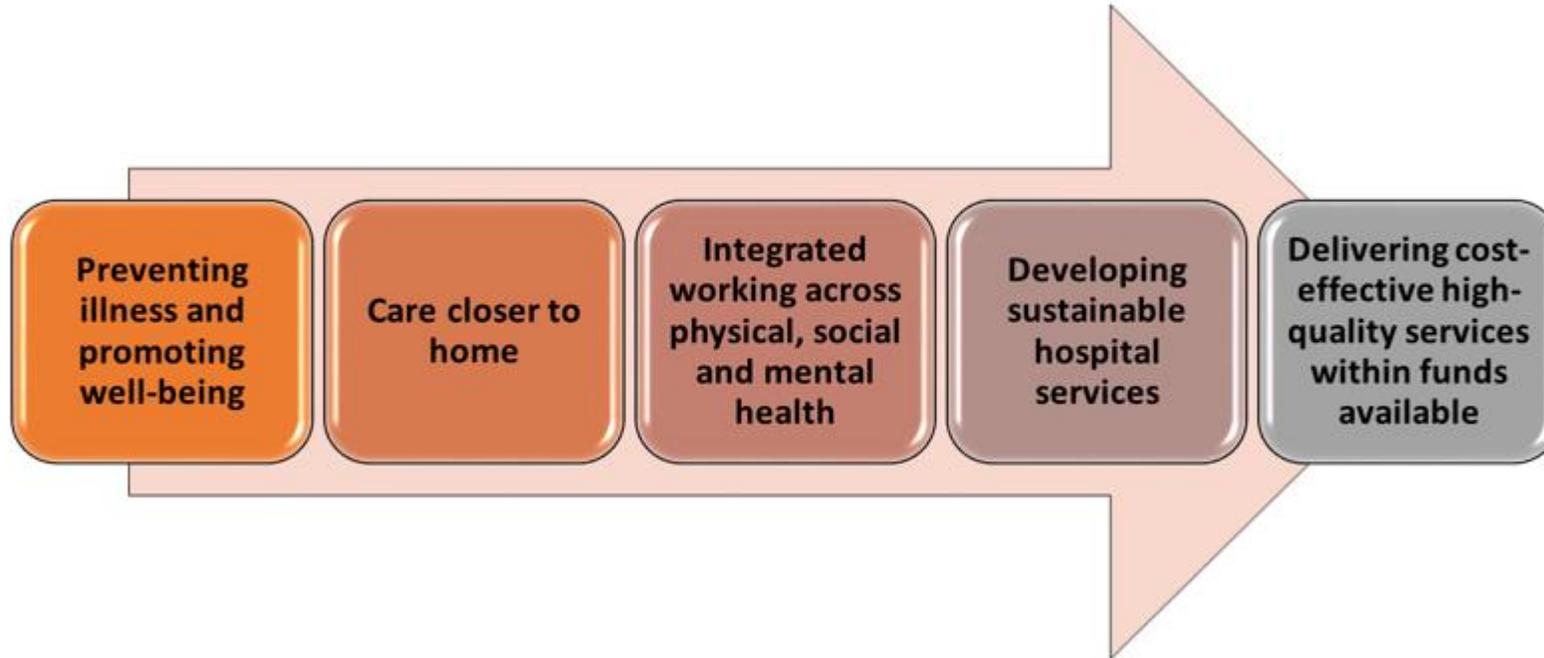
- We have been successful in obtaining investment for:
 - a hospital rebuild for JPUH
 - development of five primary care centres
 - new inpatient wards at Hellesdon Hospital
 - three Diagnostic Assessment Centres
- The system is currently developing business cases to support this investment – the timelines and submission dates are set out in the table.
- The estates programme has also developed a complete prioritised investment pipeline that captures all capital investment requirements outside of these national programmes – we are working closely with the Strategic Capital Board (SCB) to support this area.

Project	OBC Submission	FBC Submission	Construction Completion
James Paget HIP2 Development	July 2022	October 2023	April 2029
Primary Care Wave 4b Projects	December 2021	March 2022	March 2024
Hellesdon Hospital Wave 4b Development	June 2021	May 2022	March 2024
DAC Wave 4b Projects (NNUH, QEHKL, JPUH)	June 2021	Early 2022	March 2024

James Paget development

- HIP, or Health Infrastructure Plan, is a national programme to support rebuild of hospitals across England. JPUH has been selected as one of 40 Trusts to be part of the national programme.
 - We have confirmation of seed funding to support us with building our strategic outline business case for national approval of a rebuild of the JPUH site.
 - Regular Regional NHSE/I and national Department of Health Estates and Strategy Team meetings have commenced and are held monthly.
 - We have been working closely with the GYBC Planning Department in true collaboration and partnership over several months to help us earmark adjacent land to the West of the JPUH's existing site for long-term health and social care requirements.
 - This potentially allows us to keep open a key strategic option (expanding on or adjacent to our current site) for our HIP2 project.
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The JPUH case for change



Drivers of change include:

- Opportunity to support transformational service change beneficial to our patients and partners.
- High backlog maintenance (i.e. Trust £303/m² compared to a benchmark value of £213/m²).
- Tackle structural defects (i.e. RAAC Panels) our site is working beyond its original 30 year designed and economic life.
- Inadequate space to deliver modern health and social care services.

JPUH Campus Vision and Concept

Early thoughts on this are:

- Truly joined up services for our patients.
 - Explore with health and care partners co-location of services – e.g. mental health and other options that are available.
 - Embracing innovation.
 - Improving digital capability and opportunities.
 - Radical thinking needed, beyond the confines of our existing site and estate.
 - Sustainable (Net Zero Carbon).
 - Needs to help us better tackle our challenges – older population and related issues, deprivation, smoking, obesity, alcohol / drug dependency.
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Indicative timeline and next steps

Task Name	Start	Finish
Pre-Strategic Outline Case	Wed 01/04/20	Tue 30/06/20
Strategic Outline Case	Wed 01/07/20	Wed 06/10/21
Outline Business Case	Thu 07/10/21	Wed 06/07/22
DHSC Approval Process	Thu 07/07/22	Thu 06/10/22
FBC (Including Tender Period)	Fri 07/10/22	Mon 09/10/23
DHSC Approval Process	Tue 10/10/23	Tue 09/04/24
Construction	Wed 10/04/24	Wed 11/04/29
Commissioning	Thu 12/04/29	Fri 12/10/29
Migration to new site	Mon 15/10/29	Fri 11/01/30
Demolition of old site	Mon 14/01/30	Tue 14/01/31

Next steps:

Refresh the JPUH Site Development and Estate Strategy and work up our Strategic Outline Business case with Key Strategic Options in collaboration with our partners and stakeholders by October 2021.

Explore options to fast track national funding of key enabling works (i.e. land acquisition).

Primary care centres

- We were awarded £25 million of capital funding for the development of five new primary care centres. This funding is being used to progress one scheme per 'place'. They are at varying stages of progress, and include:
 - **Great Yarmouth and Waveney:** The Shrublands health centre development involves combining three older sites into a single new build in Gorleston.
 - **North Norfolk:** Potential sites are being scoped around Rackheath for a health centre development where there is significant housing development planned. When considering sites we are taking into account the proximity with any schemes developed in Norwich.
 - **Norwich:** Potential schemes are being scoped in the north of Norwich.
 - **South Norfolk:** A scheme has been identified at Attleborough for a new health centre development, with potential to convert Thetford Healthy Living Centre to enable more community hub activity too.
 - **West Norfolk:** Potential sites are being scoped south of King's Lynn town centre for a health centre development.

Primary care centres – next steps

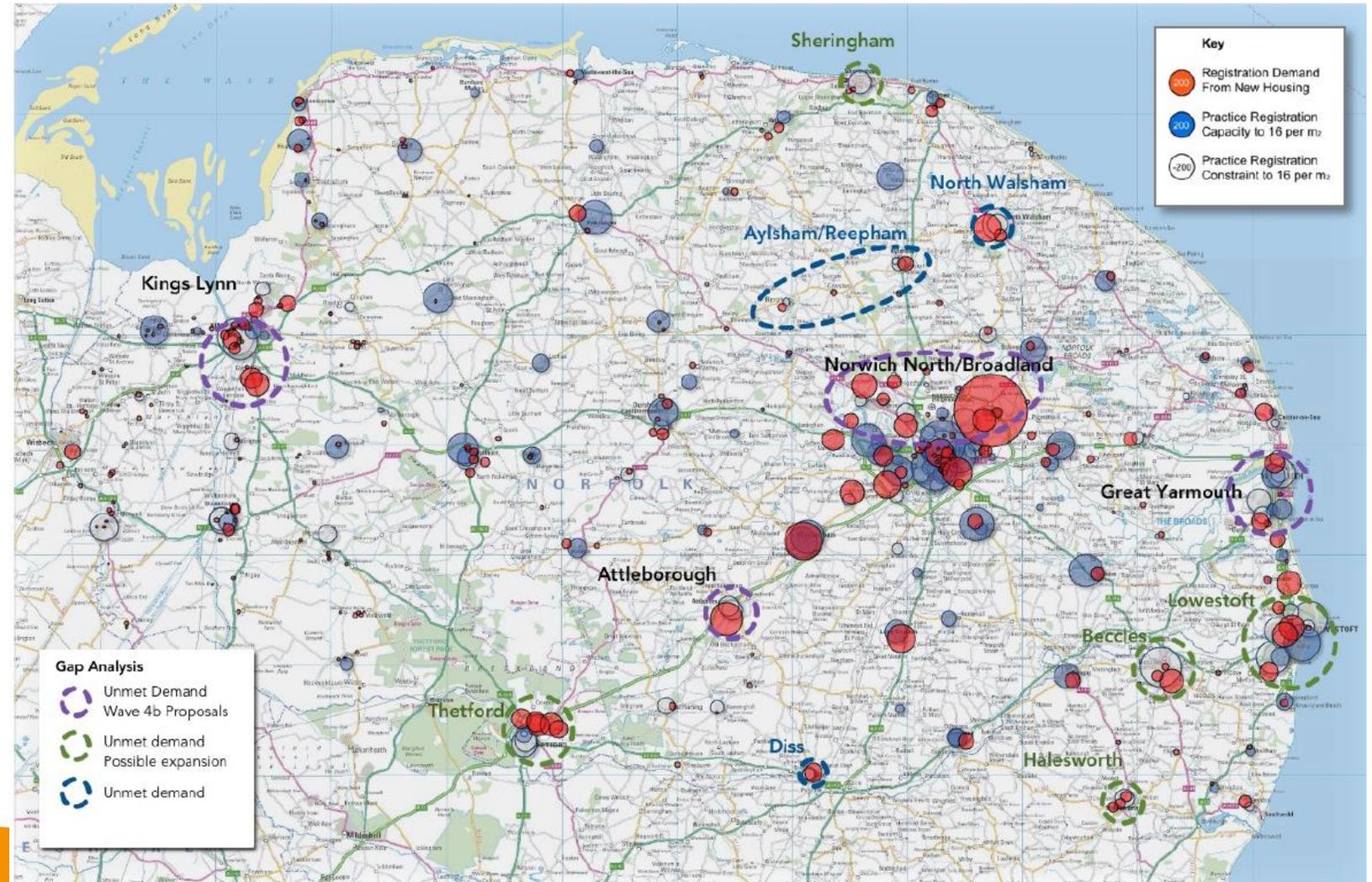
- To get each scheme to outline business case stage by the end of 2021, the CCG has commissioned NorLife, who will provide additional resource to project manage the programme.
- The CCG will still support the programme via engagement exercises with primary care and other stakeholders. The CCG also has a duty to perform some tasks that we cannot outsource to another party such as Equality Impact Assessments, but this extra resource will drive this work forward at pace.
- The key milestones are:
 - April 2021: PID level information for each scheme ready
 - December 2021: Programme Business Case (Outline Business Case level) submitted
 - March 2022: Full Business Cases (Full Business Case level) submitted
 - March 2024: Centres open

Demand and Capacity Review: Interim Summary

There are other primary care estates schemes being progressed, but using other funding sources.

All projects will need to align with outputs of recent demand and capacity review.

A key consideration for any capital investment is the need to have the accompanying revenue funding to run the service.



Primary care capital funding

- The CCG usually receives around £2m per year to fund 'business as usual' capital schemes in primary care, to be spent on refurbishing and improving existing premises in addition to potential expansions and digital projects.
- In addition the CCG has been successful in obtaining Estates and Technology Transformation Fund (ETTF) capital allocations from NHS England. Assuming our business cases are approved by NHSE this month, then in 2020/21 the CCG will have secured £3.2m capital for projects of varying sizes in Beccles, Blofield, Bradwell, Coltishall, Diss, Holt, Kings Lynn, Lowestoft and Mundesley.
- The ETTF scheme has now ended, with all funds to be claimed by December 2021.
- The NHS can also apply for Section 106 / Community Infrastructure Levy (CIL) grants as a part of the planning process for new housing developments. The process for this varies between different district councils. To maximise the opportunity for the local NHS to access such funding, the CCG is to recruit additional resource to respond to planning applications and optimise the capital funding that may be available.

Hellesdon Hospital development

- We have secured investment for NSFT to provide new inpatient wards at Hellesdon Hospital.
 - The project is currently at Royal Institute of British Architects (RIBA) stage 2, with concept design sign off by April 2021 planned. The Outline Business Case is to be submitted in June 2021.
 - RIBA stages 3 (spatial coordination) and 4 (technical design) to follow and be signed off in September 2021 and February 2022, respectively. The Full Business Case submission is to follow, by May 2022.
 - RIBA stages 5 (manufacturing and construction) and 6 (construction completion) to follow from October 2022 through to March 2024.
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Diagnostic and Assessment Centres

- A further successful Wave 4b capital bid secured £69m investment for developing diagnostic assessment centres (DACs) for each of the three acute trusts in Norfolk and Waveney.
 - The DACs will aid the rapid diagnosis and assessment of cancer, in particular lung, prostate and colorectal cancers, and non-cancerous disease.
 - The NNUH are leading the delivery of the DAC projects on behalf of the system.
 - The next key milestone for the DAC project is the Outline Business Case submission in June 2021.
 - As with other Wave 4b projects, the DAC project is working to a completion date of March 2024, which is a key central requirement.
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RAAC issues at JPUH and QEHL

- Both Trusts have identified issues with their building structure.
- Both hospitals were constructed using Reinforced Autoclaved Aerated Concrete (RAAC) planks which are now known to have some defects.
- There is now confirmed funding within the system to support RAAC risk mitigation.
- The funding is to support survey work and remedial structural failsafe works for JPUH and QEHL.