Chief Executive’s foreword

Building a healthier future

On 1 April 2013 Community Health Partnerships took over the PCTs’ responsibilities in the LIFT programme and this significantly changed the nature of the organisation.

The changes, brought about by the Health and Social Care Act 2012, meant that PCT property interests were transferred to a range of different organisations including NHS provider trusts and Community Health Partnerships; with most to our sister company, NHS Property Services.

We are already working closely with NHS Property Services and other partners to help improve health and community services through the better use of the combined estate. We believe that having the right estate in place will remain a critical element in improving services and responding to the challenges faced across the health sector. Having a well utilised, efficiently run estate that offers good value for money is equally important.

This Business Plan sets out how we will respond to these challenges and how our new responsibilities will be managed. As everyone knows, the present financial environment means that we all need to work smarter and be more innovative. We will play our part by improving our own operational efficiency, reducing our operating budget by at least 4% per annum for the next three years.

Finally, I strongly believe we can only achieve our goals by working in partnership – partnerships between public sector organisations and partnerships between public and private sector; embracing the skills and experience offered by each other.

Dr Sue O’Connell
Chief Executive, Community Health Partnerships
Our strategic themes

The 2013/14 Business Plan describes how the new responsibilities will be managed and is expressed through five strategic themes, namely:

1) The effective and efficient management of the LIFT estate. CHP will continue to work closely with NHS Property Services the 49 local LIFT Companies and local service providers to ensure an excellent level of service is delivered to everyone that occupies and uses the LIFT buildings.

2) Safeguarding Public Sector investment in LIFT, by working with the 49 LIFT Companies to support investment opportunities through rigorous assessment, good governance, managing the cost base and delivering value for money.

3) Delivering the planned pipeline of LIFT schemes during the next financial year is also a key area of focus for CHP, working with LIFT Companies to deliver new schemes such as the £30m QEII Hospital in Welwyn Garden City that reached financial close at the end of March.

4) Strategic Estates Planning; working with local stakeholders and NHS Property Services to build effective partnerships. Given the importance of estate planning, CHP will work with local partners to help ensure that health commissioning – and the needs of local communities – shape strategic estate decisions so that better planning and management of the estate results in the better use of public funds, more effective use of space, increased efficiencies and greater savings.

5) Developing a highly performing organisation that supports the NHS and other partners in improving the health of our local communities.

Effective integration of all these themes will enable CHP to deliver value for money and QIPP benefits for the NHS and the wider public sector.
Our headline targets

Corporate efficiency
- CHP commits to improve its own operational efficiency and will reduce its operating budget by at least 4% per annum for each of the next three years.
- CHP will continue to focus on supporting its staff to become a highly performing team providing a recognised, professional service to our Local Health Economies.

Strategic partnering
- By 31 December 2013 CHP will have appointed 49 Local Public Sector Directors to each of the 49 LIFT Companies.
- By 31 March 2014 CHP will have set up effective Strategic Partnering Boards (SPBs) or equivalent, serving all the 49 LIFT Company areas.
- By 31 March 2104, CHP, working with key partners, will have produced joint Strategic Estates Plans covering all of the LIFT areas, with the aim of facilitating continued improvement in the quality, type and utilisation of primary and community health spaces.
- During 2013/14 we will work with NHS Property Services to implement the QIPP Estate Programme and by 31 March 2014 we will have improved utilisation and delivered significant savings and efficiencies to the Local Health Economies.

Strategic estate management
- By 30 September 2013 CHP will have an integrated, fully populated and accurate estate database for the LIFT portfolio.
- By 31 March 2014 CHP will have:
  - 100% legal compliance across the LIFT portfolio;
  - reduced the level of void space in the LIFT portfolio by 10% equivalent to 4,000m²;
  - delivered (working with NHS England, NHS Property Services and Clinical Commissioning Groups) improved, optimal occupation and use of LIFT buildings and associated QIPP savings. We will focus in 2013/14 on 30 LIFT buildings (10% of total portfolio) where we believe there is most scope to improve the efficient use of space;
  - completed 100 lease agreements and by 31 March 2015 ensure that 100% of tenancies are on a fully legal basis.
- CHP is focussed on recovering 100% of the costs associated with the Head Tenant function sourced via rental income from tenants and any shortfall/deficit funding from commissioners.
  To do this;
  - by 31 September 2013 CHP will have identified and quantified the deficit in funding the LIFT estate on a building by building basis;
  - by 31 March 2014 CHP will have developed a Deficit Reduction Plan for implementation in 2014/15 and move towards full cost recovery from our tenants.

Assumptions
The above is based on the information provided by the ‘Portfolio Inspection Project’ report, Savills, March 2013.
- CHP is Head Tenant for a portfolio of 297 buildings, comprising 818,000m² of space.
- CHP has approx. 1500 tenants in its portfolio.
- Health and Safety compliance standards for approximately 40% of the portfolio were not being met at 31 March 2013. This was largely due to absence of fire and water risk assessments, fire evacuation procedures and fire safety testing.
- Void space across the portfolio stands at just under 5%, equivalent to approx. 40,000sqm.
- By 30 September 2013 CHP will have confirmed tenants which are not on the basis of a legal under-lease and the list of 30 LIFT buildings (10% of total portfolio) where there is most scope to improve utilisation of the space.
Our vision

Community Health Partnerships’ overall business vision is to create the highest quality primary and community estate that serves the needs of local communities and contributes towards improving people’s health and wellbeing.

Our mission

We will achieve our vision by working with partners across all sectors;

➢ Facilitating public private partnerships to deliver a wide range of health planning and estate services that support health providers and local authorities to achieve improvements in the estate.

➢ Supporting commissioners in ensuring that service plans drive strategic estate decisions, realising efficiencies and creating savings through investment, better planning and management of the estate.

➢ Providing a safe, efficient, high quality and well maintained estate that helps improve the experience of patients, staff and other service users.

Over the past ten years, working in partnership with a range of public and private sector partners, Community Health Partnerships and the Local Improvement Finance Trust programme has delivered a wide range of health, social and economic benefits for our communities.

318 new high quality health and community care facilities have been built, providing modern, purpose built accommodation for a wide range of primary healthcare and community service providers.

Over £2.5bn of investment has been made by the public and private sectors, leveraging an original investment of c£53m made by the Department of Health, providing an on-going return on investment to public sector shareholders including the local NHS.
Working in partnership

Partnership working is at the heart of everything we do and we are working with organisations across all sectors to improve services on the ground.

Community Health Partnerships is playing a key role in local strategic estate, planning working alongside a wide range of organisations including; NHS Property Services Ltd, Local Public Private Partnerships, NHS England, Clinical Commissioning Groups, GPs, Local Authorities and other local partners.

NHS Property Services Ltd
Community Health Partnerships and sister organisation NHS Property Services are working together to deliver on our shared aim of positively contributing to health outcomes through the better use of the NHS estate, properties and facilities. In addition, NHS Property Services supplies estate management and financial services on behalf of CHP.

Local Public Private Partnerships
As the national programme lead for the Local Improvement Finance Trust (LIFT) programme, CHP has a shareholding and a Director on the Board of all of the 49 LIFT companies, safeguarding the public interest, facilitating local partnerships and bringing together the best of private and public sector expertise in a long term partnership.

Our board and staff team

Community Health Partnerships is wholly owned by the Department of Health and is governed by a Board, which sets the overall strategy for the company, agrees operational targets and monitors progress.

The Board
Chair: John Bacon CB
Non-Executive Directors External
Nigel Beer
Dr Sam Everington OBE
Dr Roy Macgregor
Department of Health nominated:
Joe Clyne
Ben Masterson

Executive Directors
Dr Sue O’Connell
Mark Day
Neil McElduff
Dr Sarah Raper
Antek Lejk

Our Staff team
We have a national presence with activities delivered through our four regionally based teams; London, Midlands, North and South.

Our teams are made up of highly skilled professionals who draw on expertise gained in a wide range of sectors including health and social care, investment, property and construction.

CHP North
Executive Director, Finance & Investment
Mark Day

CHP Midlands
Executive Director & Corporate Services
Dr Sarah Raper

CHP London
Executive Director & Property Services
Neil McElduff

CHP South
Executive Director & Partnering
Antek Lejk

Find out how to contact our teams by visiting: www.communityhealthpartnerships.co.uk/contact-us