

ITEM: 09/106
Doc: 3

Meeting: Trust Board
Date: 15 July 2009

Title: **Trust Estate Strategy**

Executive Summary:

The attached document is the draft trust estate strategy for 2009/13. The document is a revision based upon the board approved strategy from 2008. Recognition is given to the targets set out in the recently approved trust Carbon Reduction Strategy in accordance with board recommendations from 2008. Other key points to note are;

Six facet survey:

- The majority of the Estates backlog resides in the Victorian parts of the hospital (blocks C, D, and E)
- Functional suitability will be significantly improved with completion of the current single sex accommodation project in block L.
- Almost half of the trust has an energy rating of 'B' or better with the worst performing areas being Victorian building stock
- Whole site backlog estimated to be £24m

Key drivers for change:

- To ensure the Whittington Hospital remains the hospital of choice for local people
- Implementing the requirements of the Healthcare for London strategy
- Providing an environment that is suitable for care
- Meeting targets for energy efficiency and sustainability

Priorities for investment:

- To improve and expand facilities with a focus on: maternity and NICU; Health Care Associated Infection and meeting patient expectations.
- To eradicate backlog maintenance to provide a sustainable environment for the delivery of healthcare.
- To improve the performance and efficiency of the estate's buildings with a focus on the carbon reduction strategy.

The five-year capital programme shows the prioritisation of investment against the business plan, with investment planned for 08/09 as follows:

- Backlog maintenance;
- Improving the performance and efficiency of the estates' buildings;
- Service improvements:
 - Development of Endoscopy Processing Unit
 - Development of Instrument R&D point in Theatres
 - Purchase of 2 endoscopy washer
 - Relocation of in-patient physiotherapy gym
 - Completion of midwifery-led birthing unit
 - Laboratory upgrade
 - Ward upgrades

	<p style="text-align: center;">➤ Improvements to antenatal outpatient accommodation.</p> <p><u>Areas for further consideration and development work:</u> A number of additional areas have been identified which will require further consideration and development work before an investment decision can be taken. A future decision to invest in these areas could impact on the current 5-year capital programme. Areas for further consideration identified at this stage are as follows:</p> <ul style="list-style-type: none"> ▪ Development of Training and Education Centre; ▪ Strategy for provision of on-site residences; ▪ Long-term solution for storage of records; ▪ Rationalisation of non-clinical office accommodation. <p>Furthermore, any future development plans for the Whittington site will need to be reviewed in the light of the current North Central London reconfiguration discussions which also include: other Trusts in the local health economy; commissioning organisations including Islington and Haringey PCTs; and both the Universities, Middlesex and University College London.</p>
--	--

Action:	Members of the trust board asked to note and approve the trust draft estate strategy
----------------	--

Report from:	Philip Ient-Director of Estates and Facilities
---------------------	--

Compliance with Auditors' Local Evaluation standards (ALE)	Reference:
Lead: Director of Finance	Standard 2 – level 2 – para 2.3.1