



Parkview Centre for Health and Wellbeing



Summary Business Plan 2022-23

Community Health Partnerships
Helping to build healthier communities

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Foreword

CHP is transforming to align its resources to meet the needs of its NHS customers. The NHS itself is going through a fundamental change in the way it operates. Integrated Care Systems (ICSs) will bring the NHS system and local authorities closer together along with the voluntary sector and other partners. Collaboration and partnership working are at the core, and will be fundamental in the recovery from the Coronavirus pandemic. The main challenge for the NHS for the next few years will be the recovery of elective care and the continuing need to vaccinate and manage surges in emergency demand, all within tight financial constraints.

We are in a strong position to support the NHS in meeting these challenges. This business plan sets out how we will respond to current and future customer needs. We are already engaged in national policy initiatives, such as the development of community diagnostic centres and the move of elective services out of hospitals. We are also supporting place based care through our work on strategic estates plans with Primary Care Networks.

We are an NHS company working in partnership with local communities supporting care delivery. With 49 public/private partnerships and around £2.5 billion investment we have over 300 of the best community health facilities in the country. We will use our network of partners to innovate, generating better value for the NHS in response to local needs. Our buildings will need to adapt to meet changing requirements, whether through service redesign or meeting the green and digital agendas. We will support local systems to make the best use of these core assets and help them develop the service needs for the future.

Our staff are our key asset in supporting our customers and partners and all play a key role in shaping the future and in delivering our business plan priorities.

We look forward to working with you, and together, helping to build healthier communities.



Catherine Mason
Chair



Wendy Farrington Chadd
Chief Executive Officer

Purpose and vision

We have reviewed our strategic aims and vision as part of our company repositioning.

Our purpose

As an NHS company working in partnership with local health and care systems, our purpose is to provide innovative and sustainable spaces for patient care.

Our vision

To be a leader in shaping the care environment for locally based services.

Our strategic aims

- **Leading** the future shape of the care environment of the future, advising on policy as leaders and innovators
- **Working with partners and customers** as part of the local integrated systems to provide facilities solutions
- **Delivering sustainable infrastructure** offering safe, flexible, well-used and welcoming spaces
- **Providing value for money** to our partners
- **Supporting our people** to develop and deliver what our customers need

We are an NHS company working in partnership with local communities supporting care delivery

What we do and where we operate



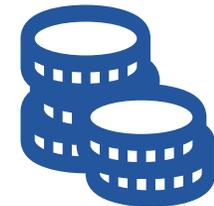
Access to Capital



Access to specialist skills and capabilities



Pre-procured supply chain



Property portfolio worth £2.5bn



Active and engaged public sector partner



350 buildings design, built, funded and operated through LIFT programme

310 buildings leased by CHP

Gross internal area c1 million sq.m.



No backlog maintenance

Systems

- We operate in every Region
- Buildings in 32 of 42 ICSSs

Partners

- LIFT Companies (49)
- Private Shareholders (21)
- Service Providers (14)
- Soft FM Providers (81)
- NHSPS

Customers

- Ambulance Trusts (9)
- CCG and support services (183)
- Dentists (51)
- NHS FT and other NHS Providers (863)
- GPs (807)
- Local Authorities (103)
- Non-NHS Providers (259)
- Pharmacies (37)
- Fire & Rescue Services (1)
- LIFT Companies (21)
- Police and Crime Commissioners (6)
- Cafés (19)

Delivering for the NHS and our communities

Covid-19 response

We have set up more than 100 vaccination centres across England. We supported the opening of the first coronavirus hot hub in the country on 27 March 2020 in London in 3 days. We worked with local health systems, LIFT Companies and other partners to set up a further 30 hubs and converted a traditional primary care health centre into a 72-bedded hospital facility.

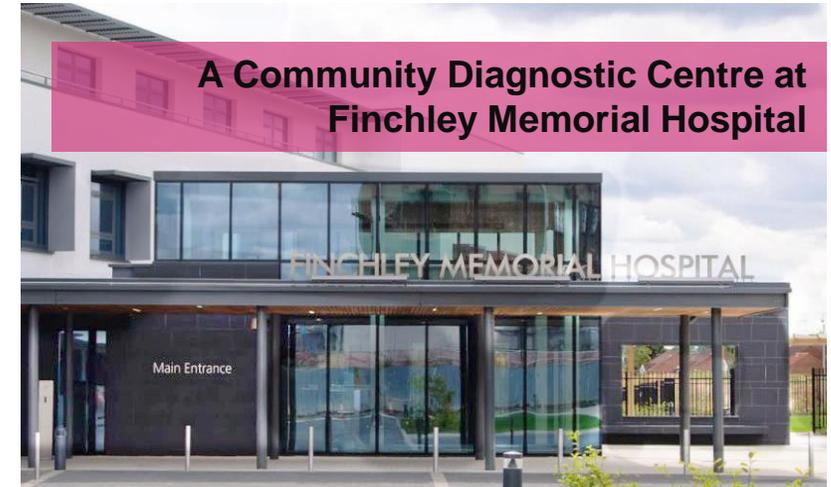
Working in partnership with NHSE/I and NHS Property Services we ensured the out of hospital estate was Covid safe for NHS staff and patients, as services were shifted from hospitals, so they could focus on treating critical Covid patients and supported the National Vaccination Programme. For our collaborative response we jointly won the Government Property One Team award 2021.

Elective care recovery

The NHS faces a significant backlog of elective care built up over the pandemic. The Health Secretary Sajid Javid published the Delivery plan for tackling the COVID-19 backlog of elective care in February 2022. A key initiative to increase diagnostic capacity is the investment in more than 160 community diagnostic centres (CDCs). We developed an early adopter CDC at Finchley Memorial Hospital which was operational in 6 months, opening in July 2021.

Supporting integrated care through estate solutions and partnership working

Through our Community Integration Programme we have been work closely with local systems to make best use of our clinical spaces and buildings, supporting the PCN estates requirements, and increasing communication opportunities by bringing all partners together in one forum. We have established 3 pilots during 2021/22. We have reduced unlet space by 2,700 sqm.



A Community Diagnostic Centre at Finchley Memorial Hospital

Boosting diagnostic capacity across north central London, the CDC provides patients with quicker and more convenient access to important tests for conditions such as cancer, heart and lung disease.

Services include CT, MRI, ultrasound and ophthalmology scans, additional blood tests, cardiology and respiratory tests and vascular thermography.

An early adopter site, the changes have reduced void space delivering greater value for NHS.

Delivered in partnership, with North Central London Integrated Care System and North London Estates Partnerships LIFT Company. Lead Trust is the Royal Free London NHS Foundation Trust.

Delivering the first Green health centre in the NHS



The multi-award winning Foleshill Health Centre is the first purpose built low energy health centre and the only Passivhaus accredited building in the NHS.

Home to a GP surgery providing care for up to 10,000 patients in inner city Coventry.

No fossil fuels are used onsite, photo voltaic panels provide electricity and energy efficient LED lighting is used, resulting in low utility bills.

The health centre has an EPC A rating of 12, close to net zero carbon and will be BREEAM Excellent.

The centre was developed in 10 months from ground works to completion during the Covid-19 pandemic – nearly 30% quicker than traditional build, using modern methods of construction.

Supporting a Greener NHS

We completed the NHS's first purpose built low energy health centre in 2021. We will take the lessons learnt from Foleshill Health Centre and apply it to future health building design.

We also set out our roadmap to achieve CHP net zero carbon by 2040 through collaborative working with our customers, developing a proactive response to reducing the environmental impact of our buildings.

Buildings at the Heart of Communities

A key part of our CSR Strategy is to maximise community benefit and deliver demonstrable social value throughout our business, ensuring we positively impact the communities in which we operate. Our Buildings at the Heart of Communities initiative uses our relationship with the wider community to increase focus on social prescribing, inviting Local Authorities, Third Sector Organisations, Community Groups, and Charities to use our buildings for their activities.

Social Value

We value our social impact, building a partnership with The Social Value Portal to calculate our social value in terms of both CHP's and our suppliers environmental, social, and economic contributions.

Digital and data

We will transform our estate to support the delivery of high quality, flexible care to patients; using available digital tools to enable our staff to offer an enhanced service and enabling informed decision making through comprehensive data and implementing a new Property Database to support operational activity and increased assurance on LIFT contract management through improved data, policy frameworks, and compliance reviews.

Our Strategic Aims

We have five broad strategic aims which set out our ambition and shape our future plans.

Leading

- Work with the DHSC, NHSE/I and local ICSs to influence policy development and infrastructure planning
- Be an innovator and leader in shaping the forward agenda for building design and utilisation

Partners & customers

- Meeting the needs of our customers and improving our offer
- Supporting local systems to develop infrastructure plans, offering proposals and solutions to achieve best value

Sustainable facilities

- Getting the basics right, with safe, accessible and welcoming facilities
- Improve our buildings to support the service needs of our customers, enabled by digital and smart technology achieving net carbon zero by 2040

Value for money

- Transforming the way we work to maximise value to the NHS
- Leverage our supply chain to secure the best value outcomes for our customers

People

- Invest in our people to provide fantastic customer service
- Make CHP a place where people want to work and feel engaged

Leading

- Work with the DHSC, NHSE/I and local ICSs to influence policy development and infrastructure planning
- Be an innovator and leader in shaping the forward agenda for building design and utilisation

CHP will be instrumental in shaping the care environment of the future, as leaders and innovators

- **Shaping policy and guidance – Our place** on leadership boards at a National and Regional level positions us well to shape policy and guidance on the care environment for the future.
- **Innovation and transformation – Our locations** will provide place-based care, supporting the development of local services. We will work with our customers to transform the care environment.
- **Supporting the implementation of the NHS elective recovery plan - As core strategic assets** many of our facilities are ideally placed to react quickly to the need to develop **Community Diagnostic Centres (CDCs)** and increase capacity for **elective activity in the community** like outpatients and endoscopy. We will work with ICSs to offer solutions in meeting these challenges.
- **Supporting ICS Infrastructure Strategies – Offering our expertise to support** the development of local strategies to meet future priorities we will use our intelligence to inform local planning and delivery, supporting our partners in their journey.
- **End of term planning – Our experience in public/private partnerships** positions us uniquely to work with partners in planning the options beyond the current asset terms to align with their future needs.
- **Thought leadership – As leaders we will work with partners** to shape the future for health partnership working.

Key actions and deliverables:

- ✓ Host a LIFT Chairs conference and a national conference on End of Term.
- ✓ Shape the national policy around the End of Term for our portfolio working with a delivery partner and our stakeholders.
- ✓ Through our partnership with the LIFT Council make sure that LIFTCos position themselves with systems to be enablers of transformation.
- ✓ Use our presence on the National NHS Estates Delivery Board and Regional Boards to influence future delivery.
- ✓ Support the national rollout of Community Diagnostic Centres and place-based care.
- ✓ Establish our Business Development offer to support local ICS Estate development.

Key performance indicators

- End of Term programme established
- Increase our number of Community Diagnostic Centres
- Generate minimum income of £400,000 from strategic business development

Partners & customers

- Meeting the needs of our customers and improving our offer
- Supporting local systems to develop infrastructure plans, offering proposals and solutions to achieve best value

Working proactively with partners and customers to provide innovative healthcare facilities at the heart of local communities

- **Ensuring a great customer experience** - everything we do is driven by customer need. Using digital technologies, we will streamline processes and gain real-time stakeholder insights to make tangible customer facing improvements.
- **Solutions focused** – We will empower our people to proactively make small but significant improvements. We will seek out opportunities to offer improvements to our customers by sharing best practice from across the organisation and the wider sector.
- **Raising standards** – Working with the Institute of Customer Service, we will establish standards around excellent customer service ensuring these are embedded into roles and processes. Building level customer action plans will improve quality and satisfaction rates.
- **Corporate and Social Responsibility (CSR)** - By developing our CSR strategy we will promote, champion and record social value within CHP. Our *Buildings @ the Heart* of the community programme and its Social Value Entrepreneurs will champion activity across the regions.
- **Maximising building use** - We will better promote our excellent facilities to stakeholders and local communities.
- **Developing our partnerships** - As we embark on the next phase of supporting the health system, we will work with our highly skilled private sector partners to shape our offer to support the NHS. We will also explore new collaborations, for example with the higher education sector, to inform innovative delivery. We will continue to develop our partnership with NHS Property Services to optimise our joint capability to support the emerging ICSs.

Key actions and deliverables:

- ✓ Develop a customer excellence training programme for all staff levels
- ✓ Produce customer service delivery standards and integrate these into JDs.
- ✓ Develop national expertise by sharing good practice across the company.
- ✓ Increase our Social Value Measure and train our staff to deliver.
- ✓ Refocus our Tenants Survey for 2022/3 to ensure it measures what matters.
- ✓ Develop a Partner Satisfaction Survey.
- ✓ Introduce a new booking system to enable greater use of our facilities.
- ✓ Improve customer service by identifying which elements of customer facing roles can become more efficient and responsive by using digital technologies.

Key performance indicators

- Increase tenant survey response by 5% minimum
- Increase tenant satisfaction by 5%
- Achieve over 70% partner satisfaction score

Sustainable facilities

- Getting the basics right, with safe, accessible and welcoming facilities
- Improve our buildings to support the service needs of our customers, enabled by digital and smart technology achieving net carbon zero by 2040

We will provide the facilities that our customers need. They will be safe, welcoming and well managed. In short, places people want to be

- **Getting the basics right** - Our facilities will comply with core standards, providing the services our customers need, delivering value for money which will be demonstrated through provision of regular and real time information. We know needs change and we will be responsive to these, ensuring all works are carried out in accordance with construction best practice.
- **Buildings for the people who use them** - We will deliver more for the NHS, working together with occupiers and users to maximise the benefits to patients, being accessible to all and placing the buildings at the Heart of the Local Community. Responding to service changes and recommending solutions aiming to bring in more services and appointments. We will both continually reduce the amount of vacant space and increase the usage of bookable rooms.
- **Improving our buildings** - We will work with our customers to understand the requirements coming from their estate strategies and the changing service needs identified through place-based partnerships. Allowing us to deliver improvements and digital enhancements so that our buildings deliver on the ICS aspirations.
- **Delivering on sustainability** - We have our published Green Plan to align with and support the wider aspirations of the NHS. It sets out our Roadmap which we will follow, developing plans to deliver its stated benefits, including a focus on utility costs which are rising and CO2 emissions which need reducing. We will begin our journey to Net Carbon Zero by 2040.

Key actions and deliverables:

- ✓ Work with the local systems to understand the standards they can expect and ensure what we provide is right for them.
- ✓ Build on our Partnership with AccessAble, identifying and making changes that make a real difference to customers.
- ✓ Ensure the development pipeline is aligned to the ICS Estate Strategies.
- ✓ Digitise monthly building reports, embedding the LIFT Performance Framework, identifying any opportunities for improvement.
- ✓ Reduce the amount of unlet and underused space, increasing the delivery of services.
- ✓ Improve the response time for minor works.
- ✓ Deliver on our Green Plan to achieve net carbon zero by 2040.

Key performance indicators

- Maintain 98% across all statutory compliance
- 85% of minor works with ORM delegated authority achieved within 4 weeks
- Deliver procurement of renewable energy contracts
- Establish delivery plan for achieving net zero carbon estate

Value for money

- Transforming the way we work to maximise value to the NHS
- Leverage our supply chain to secure the best value outcomes for our customers

Providing value for money to our partners

Efficiencies for our stakeholders

- **Review of key contracts** – We will commence re-procurement of our soft FM contracts, with a view to improving value for money for our customers. We will collaborate with NHSPS to realise these efficiencies. We will review our utilities provision and identify opportunities for rationalisation.
- **Reducing under-utilised space in our buildings** – We will work with our partners including NHSPS, local ICSs and the acute providers to identify opportunities to move services where possible into our buildings.
- **Capital investments** – Using our investment capital effectively will demonstrate how we can add value for our customers.

Internal efficiencies

- **Reducing our own voids** – We will re-let vacant space in our buildings.
- **Improving our systems and processes** – We will use technology to drive improvements and review the contracts of key outsourced service providers to ensure best value for money.
- **Generating income** – We will offer new products and services to meet the needs of our customers, particularly through the Strategic Business Development team. We will explore opportunities for additional returns in our investments.

Key actions and deliverables:

- ✓ Produce a procurement strategy, working closely with NHSPS, which delivers a successful re-procurement of Soft FM services in 2023.
- ✓ Review our utilities contracts and a proposal for rationalisation.
- ✓ Deliver £8m of capital investment in our buildings by March 2023.
- ✓ Revise financial systems which enable cost savings through reductions in headcount or reduced costs from outsourced service providers.
- ✓ Develop a clear architecture for our own internal digital systems against which future systems improvements can be assessed.
- ✓ Develop digital asset management protocols across our estate.
- ✓ Identify opportunities for enhanced income from our investments through potential refinancing or increased distributions.
- ✓ Identify a company-wide efficiency programme.

Key performance indicators

- Reduce non-let space by 4000sqm
- Increase use of bookable space from 24% to 40%
- Deliver £8m of capital investment
- Deliver cost savings of £500,000 through internal efficiency programme

People

- Invest in our people to provide fantastic customer service
- Make CHP a place where people want to work and feel engaged

Supporting our people to provide Corporate People Services that advise and support the achievement of the CHP Strategic goals and enable the effective and efficient operation of our services to our customers

- **Building Leadership Capability** – We will invest in skills and development to ensure our senior leadership team provide strong, clear, effective, inclusive and inspirational leadership. We will introduce a management development training programme to help our managers support the organisation through change.
- **Behavioural competencies** – For every job we will develop what optimal behaviour looks like to ensure we prioritise what behaviours are important to current roles and roles staff may aspire to. We will focus on the areas of working together, leading, customer service and delivering results.
- **New Ways of Working** – We will develop new ways of working, utilising best practice, digitisation and automation of transactional processes, we will utilise our digital capability to provide managers with the tools to undertake their roles effectively. We will review our flexible working policies and practices to ensure full flexibility to all staff to meet the needs of our customers.
- **Equality, diversity and inclusion** – We will build on our strategy to ensure that we are an inclusive and diverse organisation.
- **Employee Engagement** – We will ensure we create the relevant channels for customer feedback so that we can support our staff in providing exceptional customer care. We will ensure that all staff feedback is collated and reviewed and that staff are communicated to in a timely manner.
- **Values** – We will refresh the CHP Way to define our values.

Key actions and deliverables:

- ✓ Deliver a new HR and Payroll system to improve productivity, efficiency and generate cost savings.
- ✓ Implement coaching, buddying and mentoring across the company.
- ✓ Deliver a SMART action plan in response to the Staff Survey.
- ✓ Implement the senior leadership programme.
- ✓ Develop and implement the People Plan.
- ✓ Refresh the CHP Way.
- ✓ Refresh the Corporate Induction Programme and deliver to all new employees.
- ✓ Develop the succession planning strategy and talent management pipeline.
- ✓ Develop and implement new ways of working, reviewing roles and responsibilities, aligned to organisational design and development

Key performance indicators

- 100% mandatory training completed for all staff in post
- Increase employee satisfaction on Employee Index
- Mental Health Wellbeing Index maintained above national average
- Employee sickness levels maintained below 2.5%

Enablers



Digital

Digital Workplace strategy - Through our Digital Workplace Strategy, we can improve the way we work, delivering efficiencies and a better service to our stakeholders

- Implement new internal systems and processes under a single enterprise architecture. This includes potential new Finance and HR systems, a single sign-on platform for easy access, and clear document control principles and policies.
- A review of current IT outsourcing arrangements to ensure we maximise the value of working with a specialist outsourced IT provider.
- Better agile working through use of mobile technology to access dashboards through mobile applications.

Digital Estates Strategy - Our Digital Estates Strategy ensures that our buildings continue to meet the needs of our customers and partners and are placed to take advantage of future developments in technology.

- Appoint a digital partner to enable strategic development of future technology. This will enable us to develop our offering to stakeholders around building technology.
- Implement digital asset management across our buildings.
- Move to a common platform for bookable space (NHS Open Space) with NHSPS to simplify access for our users.



Communications

Effective and timely communications is fundamental to how we operate. From ensuring our people have easy access to the information and knowledge they need, when they need it to deliver for customers; keeping our customers informed and engaged so we continue to support their needs; and developing strong partnerships for smooth delivery, good communications underpins this all.

Communications strategy

- Develop a proactive communications strategy based on customer understanding and need
- Design a content strategy that reflects Company, customer priorities, thought leadership and advocacy
- Implement a responsive channel management approach
- Develop social media strategy to raise awareness and increase followership

Customer engagement

- Develop a customer engagement plan
- Launch a CHP webinar series for customers to share our knowledge and best practice
- Develop a CHP conference

Finance

CHP has 2 main sources of income: investment income from our 40% shareholding in the LIFT Companies, in turn comprised of sub-ordinated debt interest, dividend income, and directors' fees from those investments; and management fee income from our sub-tenants from our management of the building as Head Tenant.

CHP also receives investment income from its investments in LIFT Companies through one-off transactions, the most common of which are lifecycle surplus releases where the investment vehicles hold the risk on lifecycle spending and savings are identified.

CHP's costs are predominantly the staffing costs associated with the management of those investments and properties, associated corporate costs, and additional spend on new initiatives. CHP is required to deliver a surplus to its shareholder, the Department of Health and Social Care (2021-2022: £3.958m).

The investment income in the form of interest on CHP's sub-ordinated debt decreases over time as the sub-ordinated debt capital is repaid; with costs that continue to increase over time this creates ongoing pressures for CHP to find efficiency savings, reduce discretionary spending or find other sources of income.

In addition to the revenue budget, CHP also has investment capital available to it as a result of a capital allocation from its shareholder, DHSC, and repayment of its sub-ordinated debt which it uses to provide additional investment in our facilities.

	2022-23 Budget(£m)
Estates Income	434.4
Estates Costs	(424.9)
Irrecoverable debt	(1.5)
Estates contribution	8.0
Investment Income	16.5
Other income	0.8
Total income	25.3
Staff costs	(14.9)
Other costs	(2.8)
Additional spend	(1.6)
Efficiency target	0.5
Interest payable	(2.0)
Total costs	(20.8)
Shareholder surplus target	4.0
Amount in excess of target	0.5

Key performance indicators

- Deliver a surplus as agreed with the shareholder
- Ensure that 75% of ICSs are committed to and 50% are paying reimbursable charges by direct payments on behalf of GPs
- Maintain current year debt days at or below 63 days

KPIs 2022/23

Leading	Partners and Customers	Sustainable Facilities	Value for Money	People	Finance
End of Term programme established	Increase tenant survey response by 5% minimum	Maintain 98% across all statutory compliance	Reduce non-let space by 4000sqm	100% mandatory training completed for all staff in post	Deliver a surplus as agreed with the shareholder
Increase our number of Community Diagnostic Centres	Increase tenant satisfaction by 5%	85% of minor works with ORM delegated authority achieved within 4 weeks	Increase use of bookable space from 24% to 40%	Increase employee satisfaction on the Employee Index	Ensure that 75% of ICSs are committed to and 50% are paying reimbursable charges by direct payments on behalf of GPs
Generate minimum income of £400,000 from strategic business development	Achieve over 70% partner satisfaction score	Deliver procurement of renewable energy contracts	Deliver £8m of capital investment	Mental Health Wellbeing Index maintained above national average	Maintain current year debt days at or below 63 days
		Establish delivery plan for achieving net zero carbon estate	Deliver cost savings of £500,000 through internal efficiency programme	Employee sickness levels maintained below 2.5%	