

Report Title	Update report to the Merton Healthier Communities and Older People Overview and Scrutiny Panel
Meeting date	12 March 2024
<p>As requested, this report provides an update on:</p> <ol style="list-style-type: none">1. Building Your Future Hospitals programme2. St Helier – update on disrepair	

1. Building Your Future Hospitals Programme update

Since our last update to the Merton Healthier Communities OSC in June 2023 we have received confirmation of additional 23/24 fees and initial 24/25 fees from the National Hospital Programme (NHP) and hope to have confirmation of full fees for 24/25 shortly. These fees are fundamental to our programme of preparatory work for the coming year.

The NHP is currently examining the possibility of progressing a small number of schemes on an accelerated timescale and final decisions will be made alongside consideration of the NHP Programme Business Case by Summer 2024. We hope to be confirmed as part of this cohort of early schemes and we have initiated a readiness assessment of the proposed enabling schemes such as land acquisition from the Royal Marsden Hospital, relocation / reprovision of the Malvern Centre, junction improvements, site demolitions and the site power upgrade. We are also working to:

- update our Outline Business Case (OBC) to bring it in line with national programme timeframes, processes and new Hospital 2.0 standard design specifications.
- refresh our demand and capacity modelling in close partnership with the New Hospital's Programme, South West London's Integrated Care Board and Surrey Heartlands teams to ensure that our hospitals will meet the future needs of all our local communities.
- re-examine our current estates risk profile and opportunities for early delivery of site upgrades and are working with SWL ICB (Integrated Care Boards) and Surrey Heartlands to plan pathology, primary care and outpatient transformation across the region.
- further develop our vision for the site in partnership with the Royal Marsden, Institute of Cancer Research and the London Cancer Hub as we will be sharing a site, amenities and infrastructure.

A series of enablement and improvement projects have also been completed over the two sites in the last year, including:

- In May 2023, we relocated our Patient Transport Service to its new home in Merton from the Malvern Centre at Sutton Hospital. We also relocated back care from the Malvern Centre to St Helier.
- In Autumn 2023 we demolished Beacon Ward at St Helier to make way for new community and out-patient services to be housed there. It is temporarily being used to store our new Electronic Patient Record system and provide outdoor play facilities for children in Queen Mary's hospital.
- In February 2024, we celebrated the installation of a brand-new, state of the art Nuclear Medicine Scanner at St Helier, a device that can help doctors find tumours and see how much a cancer has spread in the body to help them decide if treatment is working.
- We have refurbished Frank Deas Ward, one of the most challenged estates in St Helier.
- We will shortly complete the refurbishment of the second part of St Helier ITU, with the installation of modern mechanical ventilation, cubicles and pendant-mounted medical devices.

2. St Helier – update on disrepair

Every year, we invest millions to address our most urgent estates challenges, while also improving our buildings, facilities, equipment and environment for our patients and staff. Our approach to capital investment continues to make incremental improvements within the financial resources available to us, focusing investment on improving infection prevention, safety, environmental performance and reducing running costs, as well as improving the experience of our patients.

Our total figures for backlog maintenance costs across the Trust were at c.£71m last year. At Epsom these rose from £11m to 18m with St Helier showing a reduction in the backlog position over the last few years. See ANNEX 1 below.

We have spent almost £6 million pounds on capital projects at St Helier over the last year (compared to £2.5m at Epsom) including improvements to ITU, theatres, windows and roofs. Over £6m was also invested in St Helier in 2022-23 (St Helier £6,316,030 and Epsom £6,060,400).

We are currently undertaking a new 6 facet survey for Epsom and St Helier hospitals which will give us a clearer picture of where we are in terms of backlog. Early indications are that there is likely to be an increase at both sites due to a number of factors including inflation and further deterioration of the estate. Draft data is currently being prepared and we expect to receive this in the next couple of weeks. Once this has been received there will be an internal review to ensure everything is captured before the figures are finalised in readiness for our next ERIC return.

St Helier Hospital - Backlog Trend

Cost to bring back to 'Condition B'
(EXCLUDES VAT, Fees and other costs)



	2019/20	2020/21	2022/23
◆ Cost to eradicate high risk backlog	£21,417,333	£18,899,666.67	£16,561,777.90
◆ Cost to eradicate significant risk backlog	£12,676,453	£10,162,286.67	£8,905,211.80
◆ Cost to eradicate moderate risk backlog	£31,672,012	£30,774,387.00	£26,967,595.33
▲ Cost to eradicate low risk backlog	£1,402,667	£1,248,958.33	£1,094,462.18

Epsom Hospital - Backlog Trend

Cost to bring back to 'Condition B'
(EXCLUDES VAT, Fees and other costs)



	2019/20	2020/21	2022/23
◆ Cost to eradicate high risk backlog	£0	£0.00	£0.00
◆ Cost to eradicate significant risk backlog	£4,452,553	£2,953,486.07	£2,947,579.03
◆ Cost to eradicate moderate risk backlog	£13,908,564	£14,136,997.46	£14,108,723.40
▲ Cost to eradicate low risk backlog	£0	£0.00	£0.00

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