

Isle of Wight One Public Estate Programme

SERVICES AND ASSETS DELIVERY PLAN



16 December 2016



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1 WHY THE ISLE OF WIGHT PARTNERSHIP IS TRANSFORMING STRATEGIC PUBLIC ESTATE PLANNING

1.1 Partners statement

The Isle of Wight One Public Estate (OPE) partnership is pleased to be considered for membership of the national OPE Programme and delighted to submit our Services and Assets Delivery Plan. Inclusion within your OPE programme will enormously help us accelerate the delivery of tangible, transformative results for our communities and a structural change to Island partnership working.

Over recent months the Isle of Wight Council has reinvigorated its efforts to secure a positive, more sustainable financial future for the Isle of Wight built upon the pillars of regeneration, growth and productivity. We have set out our vision for increased prosperity, built on the Island's unique natural and economic assets; for accelerated productivity and innovation driven by local talent and strong enterprise sectors and a new wave of inward investment; and for sustainable growth through the integrated delivery of high-quality homes and jobs, which help retain and attract skilled young people and families to the Island. At the heart of this vision lay new structures and resourcing geared to delivering tangible results for communities.

However, we know that as an island, there are some significant barriers to achieving growth and we must work harder and more creatively to achieve it. A key Corporate Plan priority for the Council is – “ensuring that all the resources available to the Island are used in the most effective way in achieving the Island's priorities”, which includes our land assets. We are therefore proud to take a leading role in the Island's OPE programme, which perfectly reflects this priority.

Representing a step-change in local collaborative working arrangements, the Isle of Wight OPE partnership is formed of the key regional and local agencies responsible for public service provision and housing delivery on the Island. We are starting from a unique position of integrated services. We already boast the country's only integrated acute, community, mental health and ambulance service NHS Trust, as well as a fire and rescue service which is managed within the local authority. By adding new governance and working arrangements to our sound foundation of integration and collaborative working, we believe the scope and reach of our OPE partnership will be extensive, and the results transformative.

As a partnership, we recognise that a joined-up approach to the use of our land and assets will:

- improve strategic decision-making;
- lead to more efficient, effective and integrated service provision;
- maximise the delivery of new housing and jobs; and
- generate tangible savings and income that can be reinvested into public services.

We have identified a first wave of five projects, which we are seeking to progress with the support of the OPE programme. As well as short-term results, we believe that joined up working will rapidly highlight more land assets and therefore more opportunities to progress towards our vision.

HMP Camp Hill, St Mary's Hospital and Horsebridge Hill: The largest of the first wave projects focuses on the development of former Ministry of Justice (MOJ) land at HMP Camp Hill and nearby NHS land in and around the St Mary's Hospital estate north of Newport. Combined, this site has the potential to deliver **1,700 new homes, 6,000 jobs** and attract significant private sector investment to the Island. However, there are numerous infrastructure constraints to overcome and the partnership must work together to align economic growth plans with the housing offer in this large, ambitious project.

Pyle Street locality hub: We are already seeing the benefits of a OPE approach to projects on the Island. By bringing together public sector organisations through our OPE Land and Assets Board, a residential-led scheme in Newport managed by the Homes and Communities Agency (HCA) has evolved into a much larger mixed-use development incorporating NHS and local authority sites. The scheme could deliver a locality hub comprising a range of health, wellbeing and social care services, as well as more than doubling the number of homes that would otherwise be delivered on the HCA site alone.

The Heights locality hub: An NHS-led project in Sandown aims to deliver a similar locality hub, bringing together health, police and local authority services to improve integration, reduce costs and generate capital receipts for the partnership.

Expanding our partnership to create a 'blue-light' services hub: Since formally joining the Island OPE Land and Assets Board in November the Office of the Police and Crime Commissioner (OPCC) has already worked with us to identify opportunities for collaboration around the Island's emergency services estate. The partnership will work to fully understand the financial and operational benefits that could result from developing fit-for-purpose office, operational and workshop space to replace the police, fire and rescue and ambulance services fragmented and ageing estate in Newport.

Joined-up system: we trust that this Services and Assets Delivery Plan shows how the OPE programme is set to drive joined-up, strategic decision-making on local priority projects. However, we want to go further. We are therefore progressing a project to deliver a shared estate management system that will embed collective decision-making to achieve our OPE vision of **one system, one conversation, one decision and ultimately, one public estate.**

1.2 Key OPE programme asks and forecast outputs

Project 1: Pyle Street locality hub, Newport

OPE ask: £125,000 for site investigations, masterplanning, business case development and outline planning. Non-financial support to align NHS decision making.

Forecast outputs by years 3–5:

- 100 new homes
- 1,700 sqm of fit-for-purpose community/commercial space delivering accessible, integrated public health and wellbeing services
- 180 temporary construction-related jobs
- capital receipts of £420,000
- revenue savings of £171,000 per annum
- £2.2million of inward investment by 2026

Project 2: The Heights locality hub, Sandown

OPE ask: £95,000 for site investigations, masterplanning, business case development and outline planning. Non-financial support engaging the Ministry of Defence and aligning NHS decision making.

Forecast outputs by years 3–5:

- 2,200 sqm of fit-for-purpose healthcare/commercial space delivering accessible, integrated public health and wellbeing services
- 40 temporary construction-related jobs
- capital receipts of £1.47 million
- revenue savings of £329,000 per annum
- £587,500 of inward investment by 2026

Project 3: Co-located 'blue-light' services hub, Newport

OPE ask: £55,000 for partner engagement, site identification/options appraisal and business case development.

Forecast outputs by years 3–5:

- a modern, co-located emergency services hub
- 180 temporary construction-related jobs
- capital receipts of £400,000
- revenue savings of £205,000 per annum
- £3.7million of inward investment by 2026

Project 4: Land at HMP Camp Hill, St Mary's Hospital and Horsebridge Hill, Newport

OPE ask: £165,000 for partner engagement, meanwhile use feasibility/strategy development, site strategy development and market demand analysis. Non-financial support mitigating risks to delivery and aligning NHS decision making.

Forecast outputs by years 5–10:

- 1,700 new homes
- 6,000 new jobs
- £64.4million of inward investment by 2026

Project 5: Island asset management system

OPE ask: £45,000 for partner engagement/workshops, data reconciliation, system configuration and testing.

Forecast outputs by years 1–2:

- 10% reduction in partnership estate management costs
- Identification of surplus partnership sites for use by private sector businesses

In addition to the above, the partnership is seeking a contribution of **£35,000 to support programme and partnership management**, including engagement of new partners in the Island OPE Land and Assets Board.

1.3 Lead authority sign off

If successful, the Isle of Wight OPE partnership is committed to working with the national OPE programme team to deliver the projects and ambitions outlined in this plan.



John Metcalfe

Chief Executive
Isle of Wight Council

On behalf of the Isle of Wight OPE Partnership:



2 OUR PARTNERSHIP AND VISION

2.1 The roots of our partnership

The Isle of Wight's OPE partnership has emerged from ongoing collaboration between the Council and NHS partners to drive service improvements and efficiencies over many years. Since 2013 this has been focused around the delivery of the My Life a Full Life (MLAFL) programme: a collaboration between the Isle of Wight NHS Clinical Commissioning Group (IW NHS CCG), IW NHS Trust and the IW Council to provide a more coordinated approach to the delivery of health and social care services for older people and people with long term conditions, to improve people's lives on the Island.

In 2015, in response to the requirement to complete a Local Estates Strategy, the IW NHS CCG set up a Local Estates Strategy Group (LESG) as part of the MLAFL programme and linked to the NHS Five Year Forward View. The LESG was a collaboration between key stakeholders on the Isle of Wight, including the IW NHS CCG, IW NHS Trust, IW Council, NHS England, NHS Property Services, Community Health Partnerships (appointed by the Department of Health to lead the development of CCG local estates strategies), voluntary and private residential care sectors. The LESG was initially chaired by the MLAFL workstream lead and subsequently by the IW NHS Trust's Director of Estates, reporting to the MLAFL Board. This helped to ensure local ownership of the Strategic Estates Plan (SEP), which in turn now links into the Hampshire and Isle of Wight (HIOW) Sustainability and Transformation Plan (STP). Since completion of the IW Local Estates Strategy and SEP the group has been replaced by the Island IT and Estates Group, chaired by the IW NHS Trust.

Building on this successful partnership between health and social care service providers, we have begun over recent months to transition the way public sector organisations on the Island work together. We have brought together those responsible for estates management, economic development and housing in the local and regional agencies to expand the membership and scope of the Isle of Wight's public sector partnership beyond health and social care, to create an Island OPE Land and Assets Board. In doing so we have begun to identify appropriate opportunities for collaborative working on sites, assets and commercial capital projects that will fundamentally reshape our approach to public service provision, housing delivery and economic development on the Island, as well as helping deliver our overall vision for sustainable public services and growth.

2.2 Partnership vision and objectives

At the heart of the Island's OPE partnership is a shared vision for the Isle of Wight: "Our vision is to be a world renowned Eco-Island with a thriving economy and a real sense of pride, where residents and visitors enjoy healthy lives, feel safe and are treated with respect. Our goal is a sustainable economy; we want people to have better access to qualifications and skills and higher aspirations. We need to encourage private sector business and enterprise and provide a climate for innovation and growth so that the wealth created on the Island can be reinvested back into our communities."

The IW Council has recently reinvigorated its efforts to secure a positive, more sustainable future for the Isle of Wight built upon the pillars of regeneration, growth and productivity:

Regeneration: To create and share prosperity on the Isle of Wight through building on its strengths (natural assets, high-tech industry), transforming key towns, leveraging public assets and transforming the Island's reputation for quality, productivity, health and wellbeing.

Productivity: Investing in vital infrastructure to facilitate faster communication and growth. To provide the existing and future workforce of the Isle of Wight with the skills local employers tell us they need in order to grow and prosper in the modern economy. We will realise economic growth by supporting indigenous business, attracting inward investment, and a relentless focus on innovation.

Growth: To provide well-designed homes that meet the needs of the existing and future population, including starter homes, affordable homes, market homes, extra care housing and self-build opportunities. Through regeneration and job creation the Isle of Wight will reverse the trend of an ageing population by attracting and retaining skilled young people and families to live here.

The IW Council is proud to lead the Island's OPE partnership to help deliver growth and ensure the long-term sustainability of public service provision on the Island. We believe this can be achieved and share a vision of **one system, one conversation, one decision and ultimately, one public estate.**

2.3 Partnership governance

The Island OPE Land and Assets Board formed of representatives from the IW Council, IW NHS Trust, IW NHS CCG, Community Health Partnerships (CHP) and the HCA was established earlier this year. Since the submission of the OPE expression of interest in October 2016, governance arrangements for the partnership have evolved. The Board has recently been joined by representatives of the Office of the Police and Crime Commissioner for Hampshire and the Isle of Wight (working closely with Hampshire Constabulary).

The partnership terms of reference have therefore been revised to reflect the current membership, related governance structures, priorities, roles and responsibilities of the Board. These terms of reference are attached as Appendix 1.

The governance structure below provides a simplified version of the OPE decision-making processes, while recognising that these must still respond to each organisation's internally agreed governance routes and standing financial instructions.

At the time of submitting this Services and Assets Delivery Plan, the following organisations and services are represented on the Island's OPE Land and Assets Board:

- **Isle of Wight Council** – a unitary authority responsible for all local government functions on the Island, including the following important strategic services and powers:
 - **Isle of Wight Fire and Rescue Service**
 - Local Planning Authority
 - housing
 - strategic and transport planning (incl. highways)
 - passenger transport
 - social services
 - education
 - Public Health
 - environment and waste
 - leisure and culture
 - revenues and benefits

- **Isle of Wight NHS Trust** – England’s only integrated NHS Trust responsible for providing the following health care services:
 - acute hospital services
 - community health care
 - primary and community mental health care
 - **Isle of Wight Ambulance Service**
- **Isle of Wight NHS Clinical Commissioning Group (CCG);**
- **Community Health Partnerships;**
- the **Office of the Police and Crime Commissioner for Hampshire and the Isle of Wight (OPCC)**, working closely with **Hampshire Constabulary**; and
- the **Homes and Communities Agency (HCA)**. The HCA is the government’s housing, land and regeneration agency and the regulator of social housing providers in England. The HCA’s role in the context of the Isle of Wight OPE programme aligns with its national priorities to increase the number of new homes that are built in England, including affordable homes and homes for market sale or rent; increasing the supply of public land and speeding up the rate that it can be built on; helping to stimulate local economic growth by using our land and investment; and attracting private sector investment in local areas. This includes the land at Pyle Street and surplus **Ministry of Justice** land at HMP Camp Hill.

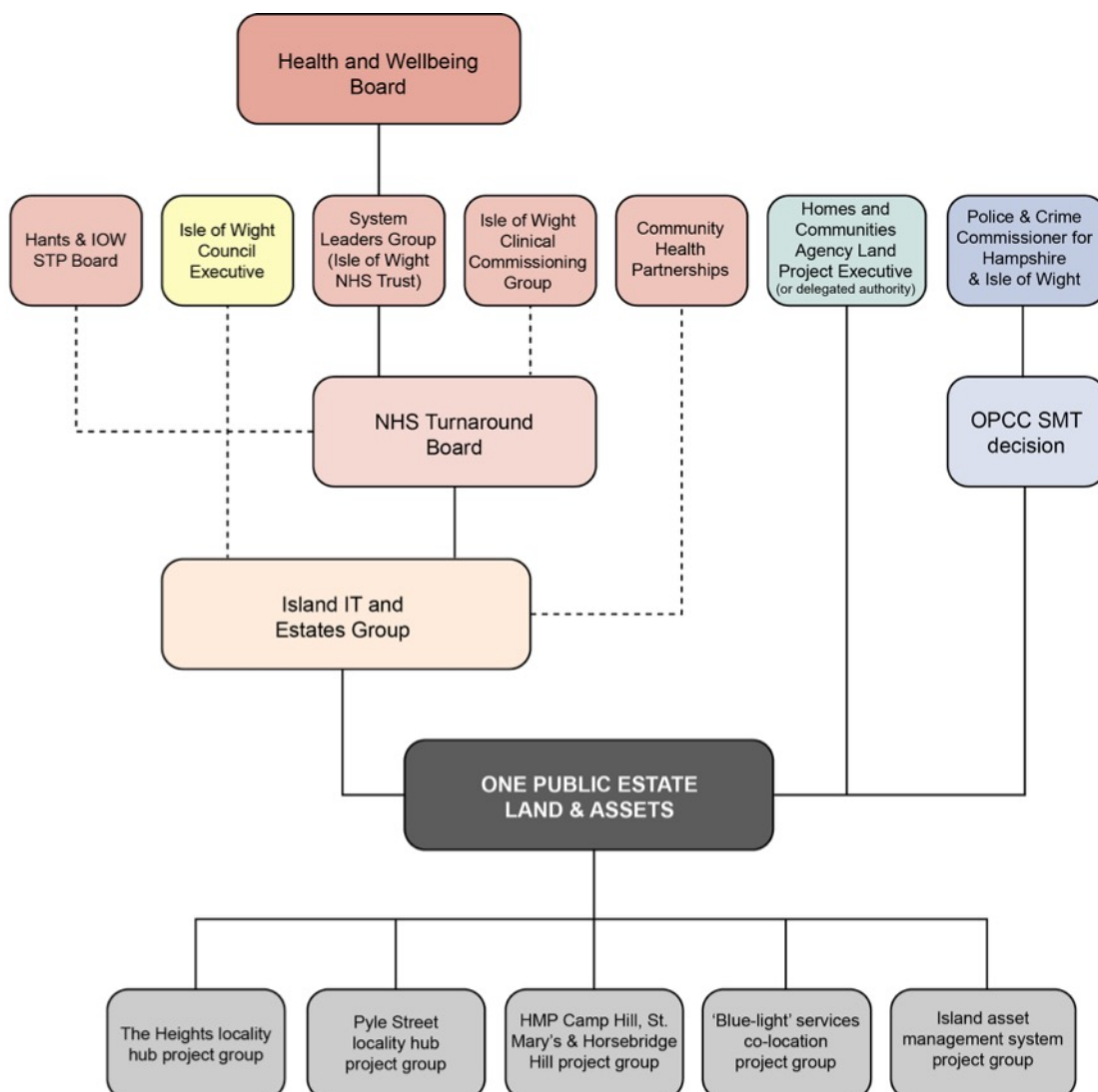


Figure 1: Island OPE governance structure.

The partnership is supported at the highest level in the partner organisations and all partners are fully signed up to OPE principles, recognising that taking collective decisions regarding the development, investment and sharing of assets is key to achieving the aims of OPE.

2.4 Building on momentum to broaden and strengthen the Island's OPE partnership

We know that transformational change is required to create the conditions for economic growth and public service transformation. Partners therefore have the shared aim to develop a level of collaboration that will exceed previous experiences of multi-agency working at the local and sub-regional level.

We aim to take several steps in the next three to six months to increasingly broaden and strengthen our partnership, these include:

- **Appointing a dedicated resource to coordinate the partnership**, helping to manage the programme, secure investment, control timetables, coordinate partner resources and commission external specialists. This dedicated resource will give us a single-minded focus on delivery.
- **Establishing a collaboration agreement** between partners which sets out how we will work together, our commitments to progressing the projects to a clear milestone plan, commitment to financial investment, standards of engagement and other relevant matters.
- **Expanding the partnership** and exploring opportunities for joint working with other central government departments, particularly the **Ministry of Defence (MOD)** and the **Department for Work and Pensions (DWP)**.
- **Creating a shared asset management platform**, to map the partnership's land and asset data. This will create a solid foundation for the **development of a public sector asset management strategy** for the Isle of Wight. By promoting a clear, transparent and consistent approach to public sector land and asset data we will be able to identify further opportunities for disposals, land swaps, colocation/sharing of office accommodation and other facilities in order to rationalise the public sector estate, reduce running costs and join-up service provision where this will benefit the Island's residents.
- **Planning the delivery of a second wave of projects**: there are so many underused public assets on the Island that provide an opportunity for change if approached strategically and collaboratively. Ryde Interchange is a particular opportunity to transform a major gateway to the Island that has failed in the past due to a lack of coordination between public sector landowners. This project can only be progressed through positive collaboration between Network Rail, English Heritage, the Isle of Wight Council, Wightlink ferries, Hovercraft and South West Trains. The partnership intends to plan how this project can be progressed using a OPE approach, as part of a second wave of projects.

3 USING THE ONE PUBLIC ESTATE PROGRAMME TO DRIVE GROWTH ON THE ISLE OF WIGHT

3.1 The Isle of Wight context

The Isle of Wight is located off the south coast of England and is the second most populous island with 139,400 inhabitants. It is considered part of the south coast conurbation including Portsmouth and Southampton, and as such forms part of the Solent Local Enterprise Partnership (LEP). The Island has over 70 miles of uninterrupted coastline and half of the Island is an area of outstanding natural beauty. The Island has a maritime and industrial tradition including boat building, sail making, the manufacture of flying boats, the world's first hovercraft, and the testing and development of Britain's space rockets.

Separated by the Solent from the mainland, the public transport links to the mainland are to and from Southsea by hovercraft, and via five ferry shuttle services across the Solent from Southampton, Lymington and Portsmouth.

While the Island has long been one of the UK's most popular holiday destinations, this comes with a series of issues including over-reliance on seasonal, low paid jobs and a brain-drain of young educated people. Due in part to its popularity as a retirement location, the population shows an ageing demographic profile with significant levels of chronic disease, placing additional demand and therefore costs on local public services.

3.1.1 Economic performance

The Isle of Wight economy performs below the average for the Solent and the UK. Both the Isle of Wight and the Solent areas saw GVA decline in the years 2008 and 2009; however, the Isle of Wight took an extra year than the LEP area before posting positive GVA growth in 2011. Furthermore, while the unemployment claimant rate (JSA) has fallen over the past three years, this has been at a slower rate than the decreases seen on the mainland and remains higher on the Island (at 2.6%) than all comparator areas of the Solent LEP (1.3%), South East (1.2%) and the UK (2.1%).

The average weekly wage for full-time workers on the Island is £479 compared to £574 in the South East and £529 in the UK. Over the past three years the performance gap between the Island and mainland comparators has slightly narrowed. However, lower pay levels on the Island remain an issue and in part relate to the structure of the local economy.

There are two sectors with employment concentrations that are higher on the Island than surrounding areas. These are Human Health and Social Work Activities (5.7pp higher, reflecting the ageing demographic) and Accommodation and Food Service Activities (5.1pp higher due to the tourist industry, which is highly seasonal and low paid). The sectors in which employment concentrations are below the average for the Solent LEP area are Administrative and Support Services; Information and Communication; and Professional, Scientific and Technical Activities.

However, the Island does have unique pockets of high-tech industry related to marine, materials science, aeronautics and green energy. Working to grow these sectors, diversifying the tourist offer and investing in long-term skills is recognised as critical to the future of the Island's prosperity.

3.1.2 Health and wellbeing

People are living longer than ever before, and the proportion of older people on the Isle of Wight is increasing at a statistically significantly higher rate than the England average. The consequences of an ageing population with the fastest rise in those aged 85+, means that the overall number of people on the Island with health or care needs has risen, with older people now representing the biggest proportion of service users. This trend holds new challenges and responsibilities for health and social care providers in helping older people stay healthy, active and independent for as long as possible.

The Isle of Wight's My Life a Full Life (MLAFL) programme was a direct response to these circumstances and the new duties placed on local authorities and health providers by the Care Act 2014. MLAFL is a collaboration between the IW NHS CCG, IW NHS Trust and the IW Council. The programme is working in partnership with local people, voluntary organisations and the private sector to deliver a more co-ordinated approach to the delivery of health and social care services for older people and people with long term conditions on the Island.

3.1.3 The need to tackle deprivation

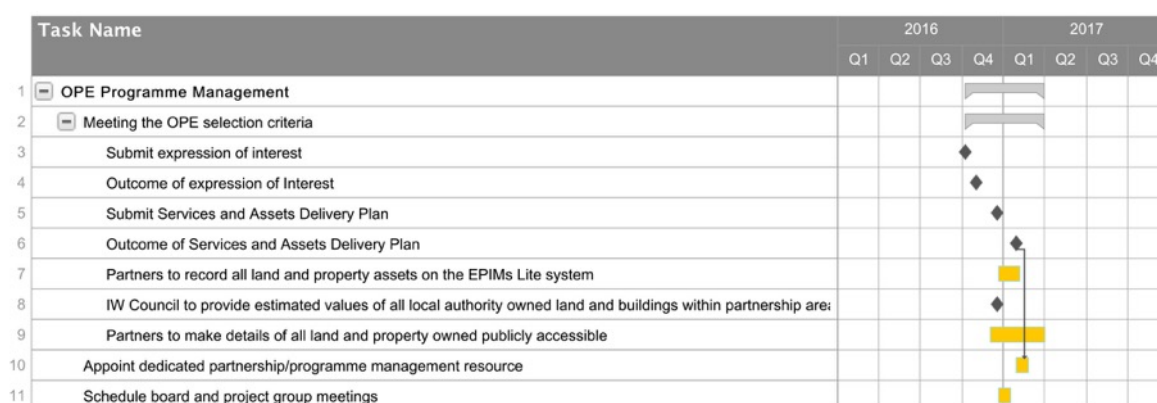
The Isle of Wight does not perform well in the Index of Multiple Deprivation, particularly with regards to income, employment and education. There are four Island Lower Super Output Areas (LSOA) within the 10% most deprived areas in England. In terms of skills, there are seven Island LSOAs which are among the 10% most deprived areas in England and a further 15 areas within the 20% most deprived. At the opposite end of the scale, there are no Island LSOAs within the 10% least deprived areas in England and only one in the 20% least deprived.

Given the challenging local conditions and the environment of public sector spending Reductions, we believe that it is more important than ever to work in partnership at the local and sub-regional level to deliver the local vision for sustainable growth, which will in turn improve the lives of the Island's population.

4 DELIVERING THE ISLE OF WIGHT ONE PUBLIC ESTATE PROGRAMME

4.1 Our commitment to meeting the OPE programme pre-selection criteria

The Isle of Wight's OPE partnership, led by the IW Council, is fully committed to meeting the OPE pre-selection criteria by March 2017. The programme of activity for achieving this is shown in the programme-level Gantt chart attached as Appendix 2 and the extract provided below:



4.1.1 Recording the partnership's land and property assets on ePIMS Lite:

The IW Council has already published details of its land and property assets on the ePIMS Lite system and is in the process of updating this information to reflect recent changes. The remaining partners have shared relevant data about their land and asset holdings on the Island with the IW Council over the last few weeks. The IW Council will coordinate the process of compiling this information into the appropriate format in order that full details of all land and property assets owned by the partnership authorities can be recorded on the ePIMS Lite system. The target date by which this will be completed is 31 January 2017.

4.1.2 Having an effective partnership board in place

As set out in section 2.3 and 2.4 above, the Island OPE Land and Assets Board is already in place and now meets monthly to progress the first wave of projects and scope opportunities for a second wave. The revised terms of reference (attached as Appendix 1) reflect the current priorities, roles and responsibilities of the Board.

We recognise that there needs to be a maturing of governance arrangements to ensure buy-in at the highest level within each partner organisation. For this reason, partners are in the process of signing up to a collaboration agreement which will formalise these joint working arrangements.

4.1.3 Estimating the value of LA-owned land and buildings in the partnership area

As at September 2016, the estimated value of all local authority land and buildings on the Isle of Wight, is £211,373,000. A breakdown of this figure provided by the IW Council's Corporate and Technical Finance department is shown in Table 01 below:

Shared Ownership	£3,326,000
Land and buildings	£205,550,000
Community assets	£60,000
Surplus	£1,632,000
Investment properties	£600,000
Assets held for sale	£205,000
Total	£211,373,000

Table 1: Estimated value of all local authority land and buildings.

4.1.4 Making details of partnership-owned land and property publicly accessible

The IW Council publishes information about its land and assets in its annual statement of accounts; the IW NHS Trust and CCG publish details of their land and property assets through the annual Estates Return Information Collection (ERIC) and land return to the Department of Health; and the HCA annual valuations are also publicly accessible. By establishing a shared asset management platform for the Island (described further in section 5.5 below), the IW Council intends to make details of all land and assets owned by the partnership publicly accessible by 31 March 2017.

4.2 The strategic delivery programme

The projects prioritised within this OPE Services and Assets Delivery Plan have been selected for the following reasons:

- they deliver the Island's vision and strategic objectives;
- they represent the optimal option for the opportunity in question;
- there is a strong commercial and financial case for delivering the projects;
- they require a OPE philosophy to ensure they are progressed;
- A OPE approach can maximise the outcomes on the site;
- they need financial support to take them from early feasibility to investment-ready business case (and without OPE funding they would not be taken forward at the pace shown or potentially not at all);
- they need skills that are not currently found in the local partners to either boost the client-side capacity or unlock authorities / decisions in central government that risk causing delay or project failure; and
- together they represent a balanced programme of short-term, tangible impacts and long-term transformation.

The Island OPE Land and Assets Board intends to deliver at least two waves of projects through our partnership. The first wave projects are known to be deliverable in the first 3–5 years and in full control of the existing partnership. These projects are described in detail in section 5 below.

- **Pyle Street locality hub** (and mixed-use development), Newport – led by the HCA and IW NHS CCG/Trust.
- **The Heights locality hub**, Sandown – led by the IW NHS CCG/Trust and IW Council.
- **Land at HMP Camp Hill, St Mary’s Hospital and Horsebridge Hill** – led by the HCA and IW NHS Trust.
- **Co-located ‘blue-light’ services hub**, Newport – led by the Office of the Police and Crime Commissioner for Hampshire & the Isle of Wight.
- **Island asset management platform** – led by the IW Council.

Partners have also started to scope a second wave of projects, which would require the partnership to be augmented to include other public sector stakeholders. These include:

Ryde Interchange – the development of a new transport interchange facility at the Island’s main gateway of Ryde is desperately required to improve the visitor and resident experience. Previous attempts at delivering a new interchange have failed due to complicated public-sector land ownership issues. By bringing the landowners (Network Rail and the IW Council) and wider stakeholders (Wightlink Ferries, Hovertravel and South West Trains) together with support from the OPE programme, the partnership believes this project, led by the IW Council, could act as a catalyst for attracting private sector inward investment to the Island, thereby driving economic growth.

Shared office rationalisation programme – through the OPE programme, partners have been made aware of the potential benefits of engaging with the DWP’s People and Locations Programme in relation to the Department’s large JobCentre Plus and back-office processing facility in Newport. The IW Council is implementing an office rationalisation strategy focused on reducing the remaining 10 administrative buildings it owns or leases in Newport, with the aim of saving approximately £380,000 per annum in running costs. There is scope for the IW Council and the DWP to explore the benefits of collaborative working, both in terms of financial efficiencies and service improvements that could be achieved through the co-location of Council staff whose work relates to DWP / JobCentre Plus services.

The partnership will continually monitor and evaluate the benefits of the OPE programme; should the concepts prove effective, we hope to deliver many more joint ventures with existing and new partners.

4.3 Creating the capacity to coordinate and deliver

The Island OPE Land and Assets Board has identified a range of projects that will help meet the aims and objectives of the partnership. To date each partner has invested some resource to progress the projects through the early stages of definition and feasibility.

The IW Council’s Economic Development and Strategic Assets team has been leading on local authority matters; the IW Council is soon to establish a dedicated Regeneration Team that will boost in-house capacity to drive forward growth and lead delivery of an ambitious Regeneration Programme for the Island. The IW NHS Trust Estates Management team has a dedicated partnership with Ryhurst – Wight Life Partnership – with the aim of optimising the NHS estate to support clinical service provision through smarter asset management. The HCA will soon take responsibility for surplus Ministry of Justice surplus land at HMP Camp Hill and will also bring skilled leadership to this project. The newest OPE partner, the OPCC,

brings senior project management resource to the partnership and intends to lead one of the partnership's key wave 1 projects.

Representatives of all partners are working in close collaboration through the dedicated governance. However, none of the partners has the capacity at present to progress these projects at the required pace nor effectively coordinate the OPE partnership and programme. Through the support of the national OPE programme, the IW Council as lead authority intends to appoint a dedicated client-side resource in the form of a Programme Manager, who will be supported by the IW Council's new internal Regeneration Programme Management Office.

The OPE Programme Manager's role will include, but not be limited to:

- managing and evolving the governance arrangements (as set out in section 2.4 above);
- ensuring the national OPE programme pre-selection criteria are met by March 2017;
- establishing strong partnership infrastructure by leading the Island estate management project, which includes a shared asset management platform and mapping system;
- coordinating a strategic review of existing assets to identify the full extent of opportunities for growth on public sector-owned land on the Island;
- engaging with additional central government departments, particularly the MOD and DWP;
- coordinating wave 1 project activities, including project reporting to the Island OPE Land and Assets Board;
- defining wave 2 projects and developing them to ensure they are investment-ready.

5 ISLE OF WIGHT WAVE 1 PROJECTS

5.1 Pyle Street locality hub, Newport

Project vision: to deliver a residential-led, mixed-use development in the heart of the Island's county town, incorporating a locality hub which brings together a range of public health and wellbeing support services and high-quality commercial space; and acting as a catalyst for the regeneration of Newport.

OPE ask: £125,000 for site investigations, masterplanning, business case development and outline planning. Non-financial support to align NHS decision making.

Forecast outputs by years 3–5:

- up to 100 new homes
- 1,700 sqm of fit-for-purpose community/commercial space to deliver accessible, integrated health and wellbeing services
- 180 temporary construction-related jobs
- capital receipts of £420,000
- revenue savings of £171,000 per annum
- £2.2million of inward investment by 2026

5.1.1 Background

The Pyle Street site shown in figure 4 is a prominent brownfield site, located in the centre of Newport next to the busy gateway junction at Coppins Bridge. Although part of the site has extant planning consent for a residential development of 69 apartments, it is situated within a flood risk zone and consequently, progress had stalled. The site was purchased by the HCA earlier this year to unlock development; plans are now being progressed to deliver both Starter Homes and market sale homes on the site by the end of 2018, as part of a mixed-use development. This proposal is supported by the Local Planning Authority and Island Roads, the highways infrastructure provider.

However, there is an opportunity to deliver more through a One Public Estate approach. The HCA-owned site adjoins the Pyle Street Health Clinic and Community Child and Adolescent Mental Health Services (CAMHS) building at 5–7 Pyle Street, as well Newport Community Fire Station on South Street, providing a total development site of 1.59 acres (6,445 sqm).



Figure 2: Plan showing land ownership on and around Pyle street site.

5.1.2 Project description

The HCA is progressing their site as phase 1 of the development, which will enable further phases to be delivered subsequently through the OPE partnership: phase 2 on the NHS-owned land and a potential phase 3 on the Newport Fire Station site.

Due to the site’s pedestrian and transport links, proximity to residential areas and central location within Newport, it has been identified as an ideal location for a health and wellbeing hub, in line with the MLAFL vision for integrated, locality-based services.

The HCA is committed to leading on phase 1 of the development, which includes approximately 1,100sqm of community/commercial space on the lower ground and ground floors and 46 new homes above. By planning and delivering this project in partnership, key community health provision currently delivered from the adjacent site (i.e. phase 2 land) can remain operational until a new health and wellbeing hub facility is ready for occupation in early 2019. Those health services would then transfer directly into the ground floor of the completed phase 1 development to enable continuity of service provision to the general public, while phase 2 gets underway.

Based on an options appraisal commissioned by IW CCG in May 2016, the health services identified for relocation into the new health and wellbeing hub are:

- GP services – an amalgamation of the Dower House practice and part of the Medina Healthcare and Carisbrooke practices, which combined would serve an estimated 18,000 patients;
- a commercial pharmacy;
- community nurses (midwives, school nurses, health visitors etc.) currently based on the St Mary’s hospital site;

- outpatient podiatry services currently located at St Mary's Hospital;
- physiotherapy and occupational therapy services, to be partially relocated from the main St Mary's Hospital site;
- Community Mental Health Team (CMHT) services currently provided in nearby Chantry House;
- Child and Adolescent Mental Health Services (CAMHS) outpatient clinics, currently provided from the NHS building at 5–7 Pyle Street;
- health education/conference facilities;
- IsleHelp (incorporating Citizens Advice Bureau) services currently based at 7 High Street (next to Newport Police Station), which would provide a resource to members of the public requiring support and advice; and
- a cafe, which would likely be operated as a social enterprise.

Co-locating these services in a new locality hub is expected to generate revenue savings of approximately £98,000 per annum for the NHS, based on reduced running costs, rent and backlog maintenance savings.



Figure 3: Pyle street locality hub site.

5.1.3 The benefits of a One Public Estate approach

Partners fully recognise the benefits of a phased OPE approach to delivering a mixed-use development on this key regeneration site in Newport. However, an options appraisal for a larger, integrated scheme completed for IW CCG in May 2016 in collaboration with the NHS Trust has not been developed further due to a lack of resources. The HCA is progressing a planning application for the phase 1 development to ensure progress, but it is through this OPE process that partners have come together again to focus on the significant benefits of delivering this project collaboratively. We lack the capacity and resources to fully scope what is achievable and develop business cases and a masterplan for the larger, three-phase development on the site.

Not only will a new collaborative approach ensure the continuity of community health service provision (as described above) and remove pressure on the acute health site of St Mary's Hospital, but by incorporating the NHS and Fire Station sites in the proposed development as phases 2 and 3, it is anticipated that an additional 590sqm of community/commercial space and up to a further 60 homes could be delivered on the site through phases 2 and 3.

The OPE approach has also opened up discussions about the scope of services that could be provided in a new locality hub for Newport. To date, additional services identified as potentially suitable for inclusion are:

- the Neighbourhood Policing Team (NPT), currently based in Newport Police Station, High Street (opposite the Pyle Street site);
- Special Educational Needs and Disabilities Information, Advice, Support Services (SEND IASS), currently based out of 11 Orchard Street, a Council-owned site next to Newport bus station; and
- IWC children’s services contact centre, currently based in 17 Fairlee Road, Newport.

The possible addition of these services in the Pyle Street locality hub could help the Council alone achieve revenue savings of approximately £70,000 per annum and capital receipts of up to £420,000, as well as generating additional revenue savings of around £4,250 per annum for the OPCC.

The inclusion of a base for the Newport NPT within the locality hub has revealed that Newport Police Station is not fit for purpose in its current condition and layout and the OPCC are keen to explore options for developing a modern Police Investigation Centre on an alternative site. This has prompted OPE discussions about the development of a large ‘blue-light’ services co-located facility, described further in section 5.3 below.

Furthermore, it has highlighted links with the Council’s new Regeneration Programme and in particular, the regeneration of Newport – from Pyle Street, towards the High Street, County Hall and along to Newport Harbour, as shown in figure 4 below.

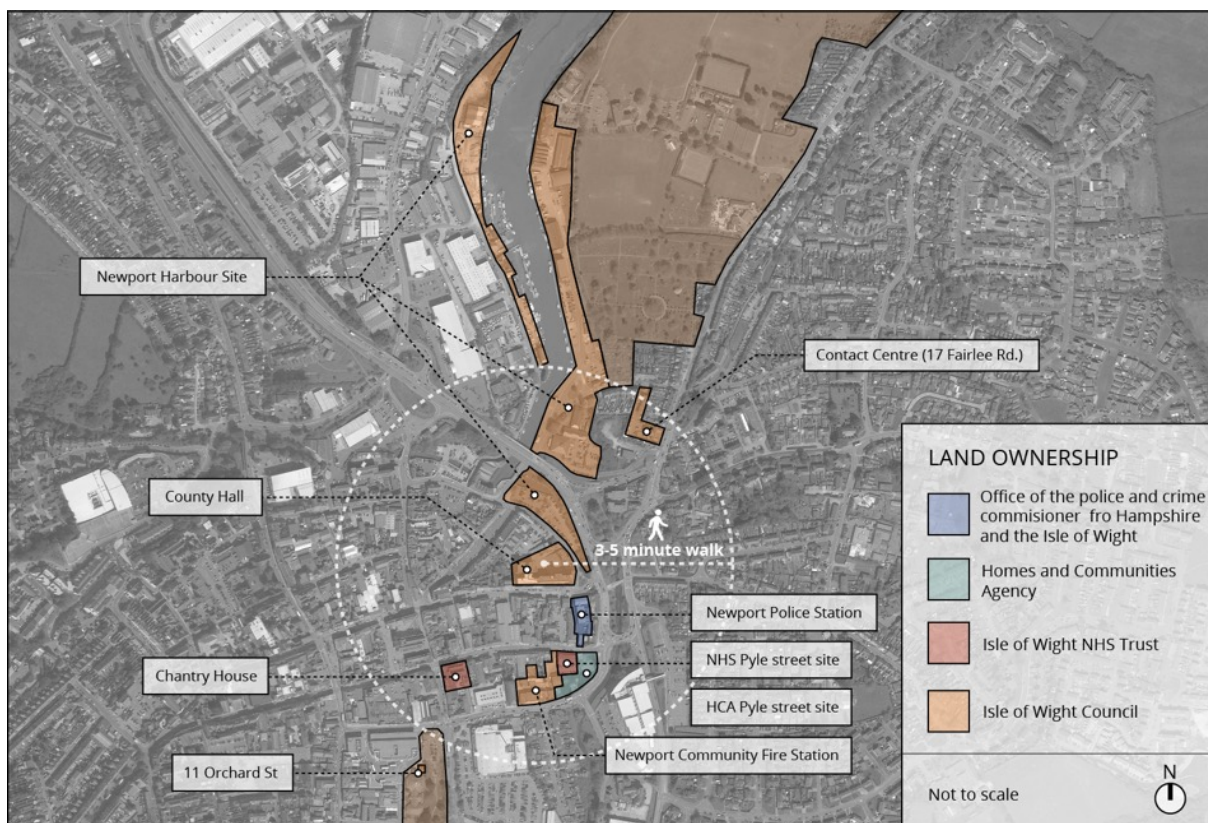


Figure 4: Plan of Newport showing relevant partnership land and key regeneration areas.

The Council is ideally placed to lead and shape discussions about what could be achieved by releasing these sites from the public estate and/or redeveloping them. Using the OPE Pyle Street locality hub project as a catalyst, the IW Council intends to take a master planning approach to this area of Newport in order to understand how wider regeneration and growth can be achieved, through the release of public sector sites for new housing and employment space, improvements to the public realm and importantly, by attracting inward investment to this part of the Island.

5.1.4 Key project risks

Risk item	Mitigation
Lack of partnership resource to deliver project collaboratively	Capacity funding secured through OPE programme
Unable to identify alternative premises for the fire and rescue service	Establish OPE project group to identify potential sites for co-located blue-light services hub
Unable to agree the community/commercial space requirements	Establish project group to scope requirements and commission revised feasibility study
Delays in business case approval due to NHS decision-making processes	Secure OPE programme support to align NHS decision making

5.1.5 Summary of costs, programme, the OPE ask and outputs

The May 2016 options appraisal commissioned by IW NHS CCG concluded that the capital cost of developing a mixed-use scheme (on phase 1 and 2 land only) comprising 470sqm of commercial space, 5,250sqm of healthcare space and 2,000sqm of residential accommodation would be approximately £24 million (including VAT, professional and statutory fees, on-costs and land costs). However, delivering this amount of community/commercial space is unlikely to be viable. Furthermore, through detailed design development and value engineering it is anticipated that this capital cost could be reduced by circa 20% in any case. By including the phase 3 Newport Fire Station site, additional build cost efficiencies could be realised and development viability improved.

The partnership estimates that through all three phases of development, over a five-year period, the Pyle Street locality hub redevelopment project could:

- deliver up to 100 new homes;
- create 180 temporary construction-related jobs;
- deliver 1,700sqm of modern, efficient and fit-for-purpose community space for a range of public health, wellbeing and support services;
- deliver 300sqm of new commercial space;
- achieve combined revenue savings of £171,000 per annum for the partnership (through reduced running costs, rent and backlog maintenance savings);
- generate capital receipts of up to £420,000;
- realise £2.2million of inward investment over ten years through council tax and NNDR receipts; and
- act as a catalyst for the wider regeneration of Newport.

Financial support of £125,000 from the OPE programme will be essential in providing the appropriate resources for feasibility and master planning to scope, de-risk and ultimately unlock this exciting development opportunity.

The partnership would also welcome the support of OPE in relation to the alignment of decision-making within the Island's NHS bodies, the Department of Health and NHS Improvement, to ensure that the benefits of the project are understood by all and that it does not stall as a result of unnecessary bureaucracy.

A detailed breakdown of the financial support being sought from the OPE programme in relation to this project is provided in Appendix 3.

5.2 The Heights locality hub, Sandown

5.2.1 Background

Project vision: to deliver a co-located health and wellbeing hub to serve the Bay locality, incorporating a range of leisure, public health and wellbeing support services and acting as a catalyst for the regeneration of the Bay area.

OPE ask: £95,000 for site investigations, masterplanning, business case development and outline planning. Non-financial support to engage the Ministry of Defence and align NHS decision making.

Forecast outputs by years 3–5:

- 2,200 sqm of new/refurbished, fit-for-purpose healthcare/commercial space to deliver accessible, integrated public health and wellbeing services
- 40 temporary construction-related jobs
- capital receipts of £1.47 million
- revenue savings of £329,000 per annum
- £587,500 of inward investment by 2026

The Heights site in Sandown, as shown in figure 7 below, comprises the local authority-owned Heights Leisure Centre, Barracks and Civic Centre buildings, together with Sandown Health Centre. The site also includes a substantial amount of surface-level car parking, with a total site area of 4.06 acres.

The Barracks and Civic Centre are two individual office buildings connected at ground floor level. While the Barracks has been recently refurbished and provides reasonably good, modern, open-plan office space, it does not incorporate a passenger lift, which restricts access to the first floor. The Civic Centre is a more modern building including a passenger/goods lift and a good-sized reception area. However, the accommodation is in relatively poor condition and is heavily compartmentalised.

The Barracks and Civic Centre buildings were previously solely occupied by IW Council teams. As part of the Council's property rationalisation programme, these buildings are now only partially occupied and no longer contain customer-facing service staff. The intention is that through more flexible working and optimisation of administrative buildings in Newport, the Barracks and Civic Centre buildings will be released from the local authority's administrative estate within the next 2–3 years, with only 'touch-down' facilities provided for staff working occasionally in the area.

The Heights Leisure Centre is a well-used local authority managed facility, which benefited from a £7 million capital investment in 2012. It contains two swimming pools, a weights and machine gymnasium, two activity studios, two squash courts and a health suite, and is managed by the One Leisure commercial services arm of the Council. The commercial

services' business model relies on the public parking area on the site, both to create income and ensure good access for paying members of the leisure centre.

Sandown Health Centre was built in 2007 on IW Council freehold land and subsequently sold to an investor. It provides a range of medical services, including:

- an established GP service (which holds the head lease for the centre);
- IW NHS Trust community services office base for:
 - community rehabilitation teams
 - district and senior nurses
 - health visitors.
- IW NHS Trust community services clinic space for:
 - baby clinic
 - podiatry diabetic screening
 - primary care mental health services
- Lloyds Pharmacy

The IW NHS Trust community services teams occupy space in the health centre under a lease agreement with the GP practice, which ends in 2022. The health centre is understood to be c.50sqm smaller than recommended for the current patient list size based on net internal area modelling; a lease renewal with IW NHS Trust is therefore not guaranteed, as the Practice envisages expanding into this accommodation.

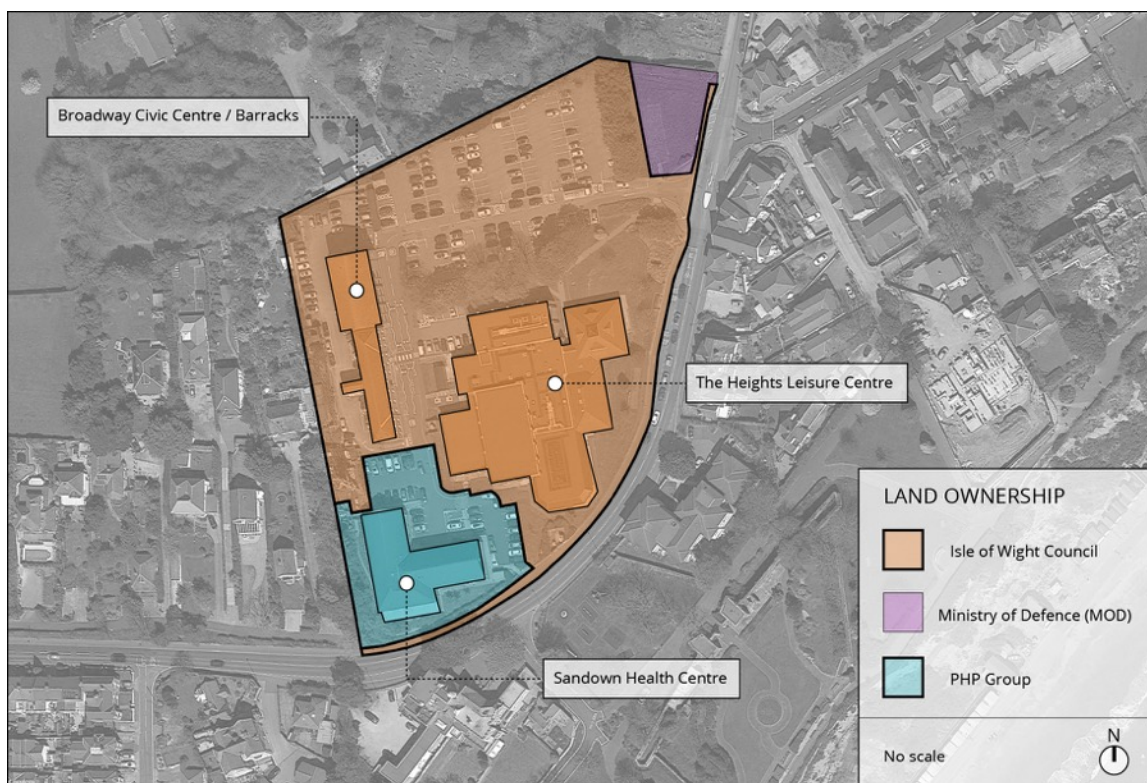


Figure 5: Plan showing The Heights locality site and ownership.

5.2.2 Project description

In July 2016, IW CCG and CHP commissioned a high-level options appraisal to investigate the existing status of the public estate at the Heights and determine whether stakeholder requirements could be met through the development of a health and wellbeing hub on the site. The options appraisal demonstrated that there is an opportunity to co-locate community health teams from Arthur Webster Clinic in Shanklin and that a potential design could be implemented through works to the existing buildings on the site.

Based on the options appraisal completed in July 2016, the health services identified for inclusion into the new health and wellbeing hub are:

- IW NHS Trust community services (podiatry, psychology, physiotherapy and learning disabilities services) and expanded Somerset Partnership NHS Foundation Trust dental services, currently provided from the Arthur Webster Clinic in Shanklin;
- GP services already provided from the Sandown Health Centre, expanded to provide sufficient space to meet the patient list of size of 11,900 (with the potential to increase to 14,000); and
- IW NHS Trust community teams, who would otherwise be unable to retain a base on the site post-2022.

The options appraisal concluded that there is scope to optimise the use of the current accommodation in this fit-for-purpose building, optimise the existing office layouts and move the administrative function out of the building altogether in order to use the accommodation for clinical purposes. There is also scope to provide better links with the leisure centre, for example through physiotherapy sessions, patient referrals and use of the leisure centre cafe, which may otherwise close in favour of vending machines due to a reduction in the number of customers following the relocation of services from the Barracks and Civic Centre.

The disposal of Arthur Webster Clinic is expected to generate a capital receipt of approximately £442,000 and save the NHS running costs of approximately £26,600 per annum, in addition to estimated backlog maintenance savings of £184,285 (based on 2013 estimates). Additional revenue savings are also expected to result from a shift in demand away from acute services towards well-coordinated, community-based services.

It should be noted that the capital receipt from the disposal of the Arthur Webster Clinic will not automatically return to the IW NHS Trust given the restrictions placed on their land and asset holdings by the Department of Health. This is a key risk to the project and captured in the summary project risk register below.

At this stage the project costs are estimated at approximately £2.3 million. However, there is scope for other public services to be included in the proposals to create further efficiencies and release other sites for disposal, which may impact the capital cost of delivering a locality hub. There are also unresolved risks around the level of car parking on the site and how this may impact the commercial viability of the leisure centre.



Figure 6: (Above) Sandown medical centre and the Barracks building. (Bottom) View of the Barracks and Civic Centre block.

5.2.3 The benefits of a One Public Estate approach

This site clearly provides the opportunity for collaboration around public sector-owned land in order to reduce revenue costs, release sites for development and significantly improve the patient/customer experience by bringing services closer to local communities in fit-for-purpose buildings. However, the current financial pressures facing health partners and the local authority mean that there is little capacity or resources available to scope the wider possibilities and from the optimal outcomes through a full business case. As a result this project has not been progressed by health partners since the initial options appraisal was completed in July 2016.

However, the OPE approach has opened up discussions about the scope of services that could be provided in a new locality hub for the Bay area. The OPCC has indicated that they would be interested in exploring the possibility of co-locating the local NPT on the site, in order to release the large (and significantly underused) Police Station site in Shanklin for disposal. This would generate revenue savings of around £20,000 per annum and a capital receipt of approximately £400,000 once the site becomes surplus to requirements.

It may also be feasible to relocate Sandown Town Council from the nearby Sandown Town Hall – a site owned by the IW Council, which is currently only partially occupied due to its poor condition – into a new locality hub. This would realise a capital receipt of approximately £630,000 for the IW Council and ongoing revenue savings of £100,000 per annum (based on the substantial backlog maintenance costs currently estimated at around £1million).

Through partnership working we have recently discovered that a small parcel of land next to the Heights car park and access road is owned by the MOD, having previously been the site of an air training corps facility. Another benefit of an OPE approach is support to open up discussions with the MOD about acquiring this site, through the support and contacts of the national OPE programme team. Including this site in the hub development would help to mitigate the car parking capacity issues identified through the initial options appraisal.

5.2.4 Key project risks

Risk item	Mitigation
Lack of partnership resource to deliver the project	Capacity funding secured through OPE programme
Unable to engage the MOD regarding site acquisition in order to resolve concerns about car parking provision for the Heights leisure centre	Secure OPE programme support to engage MOD in discussions about site acquisition for use as additional car parking
Delays in business case approval due to NHS decision-making processes	Secure OPE programme support to align NHS decision making

5.2.5 Summary of costs, programme, the OPE ask and outputs

The high-level capital costs of developing a health and wellbeing hub on the Heights site are currently estimated at approximately £2.3 million including VAT but excluding professional fees and site investigations. These costs would need to be reviewed in light of the additional public services that could be incorporated into the hub facility.

The partnership estimates that the development of the Heights locality hub could:

- deliver 2,200sqm of modern, fit-for-purpose community space for a range of public health, wellbeing and support services;
- achieve combined revenue savings of approximately £329,000 per annum for the partnership;
- generate combined capital receipts of £1.47 million for the IW Council, OPCC and health partners;
- generate £587,500 of inward investment over ten years (from NNDR receipts);
- create 40 temporary construction-related jobs; and
- act as a catalyst for the wider regeneration of Sandown and the Bay area (one of the Island's designated Key Regeneration Areas).

Financial support of £95,000 from the OPE programme will be essential in providing the appropriate resources to progress this exciting development opportunity. The funding would be used by partners to revise the project scope, engage with other public bodies, undertake site investigations and detailed feasibility studies and develop the business cases.

The partnership would also welcome the support of OPE in relation to the alignment of decision-making within the Island's NHS bodies, the Department of Health and NHS Improvement, focusing partners around a common vision for the site, as well as facilitating negotiations with the MOD about acquiring their adjacent site.

A detailed breakdown of the financial support being sought from the OPE programme in relation to this project is provided in Appendix 3.

5.3 Co-located 'blue-light' services hub, Newport

Project vision: to deliver a modern, fit-for purpose, co-located emergency services hub, incorporating a new Police Investigation Centre, which will achieve operational efficiencies and improve joint working between the Island's emergency services.

OPE ask: £55,000 for partner engagement, options appraisal and business case development.

Forecast outputs by years 3–5:

- a modern co-located emergency services hub
- 180 temporary construction-related jobs
- capital receipts of £400,000
- revenue savings of approximately £205,000 per annum
- £3.7million of inward investment by 2026

5.3.1 Background

The Office of the Police and Crime Commissioner (OPCC) has recently reviewed the use of the Isle of Wight estate by Hampshire Constabulary. This review aimed to ensure the working environments for officers are modern and fit for purpose, and that they enable officers to deliver an effective and collaborative service to the public, both independently and in conjunction with public sector partners.

To date three Neighbourhood Policing Teams (NPTs) have been relocated into partner buildings: with the IW Fire and Rescue Service in Ryde, the Harbour Master's Office in Yarmouth and the Town Council in Ventnor. The OPCC is in the process of finalising a strategy regarding the future requirements of the estate on the Island and building on previous partnership working, opportunities are being sought regarding the potential replacement of Newport Police Station.

Concurrently the IOW NHS Trust is developing plans for the rationalisation of the St Mary's Hospital estate, which includes a large ambulance station and ancillary ambulance service accommodation.



Figure 7: Newport Police station.

5.3.2 Project description

Through recent meetings of the Island's OPE Land and Assets Board (of which the OPCC is now a member) the partnership has confirmed its intention to explore the feasibility of combining police, fire and ambulance stations, vehicle workshops, customer-facing and back office functions within a new, fit-for-purpose co-located facility in the Newport area. Partners anticipate that this facility could incorporate:

- the Fire and Rescue Service, currently operating from Newport Fire Station in South Street (adjacent to the Pyle Street site);
- a new Police Investigation Centre, re-providing office and operational accommodation and the custody centre from Newport Police Station, located between the High Street and Pyle Street;
- the police vehicle workshop (where ambulances are also serviced), currently based at the Newport Industrial Estate, Barry Way;
- the Island's ambulance station, currently based on the St Mary's Hospital site; and
- The IW NHS supply depot and Community Equipment Service and the Ambulance Service Commercial and Community Training Centre, currently based at the Newport Industrial Estate.

This project would also explore wider opportunities for further collaboration around vehicle workshops and investigate whether it would be more efficient to develop a single, larger workshop retained on Newport Industrial Estate, by reviewing partners' use of the units owned/leased by the OPCC (unit 16), IW NHS Trust (unit 18) and IWC (unit 19).

5.3.3 The benefits of a One Public Estate approach

Partner discussions are at a very early stage but it is clear that efficiencies could be achieved by having a single vehicle workshop for all emergency service (and potentially council) vehicles and more modern, shared office accommodation for the Island's ambulance, police and fire and rescue services. This would save on running costs and backlog maintenance costs for each organisation and help to rationalise the emergency services public estate in Newport, thereby releasing sites for new housing or employment space.

Partners intend to undertake initial feasibility work through the partnership with financial support from OPE. This will allow each organisation to develop a business case to justify further investment from their own organisation, as well as potentially secure additional funding from central government. For example, the OPCC has indicated that it may be able to access capital funding from the Police Innovation Fund, having had several successful bids in the past, including over £1 million for Hampshire's Fire and Rescue Service and Constabulary joint HQ in Eastleigh.

Developing shared facilities for these services on the Island will require coordination of not only the landowners (IW NHS Trust, IWC and OPCC) but also engagement with the operational services i.e. IW Ambulance Service, IW Fire and Rescue Service and Hampshire Constabulary. No single partner has the capacity to lead a project of this scale alone; support of a project manager funded through the OPE programme will therefore be essential to its progression.

5.3.4 Key project risks

Risk item	Mitigation
Lack of partnership resource to engage partners and undertake options appraisal	Capacity funding secured through OPE programme
Unable to identify suitable sites for co-located services hub	Establish project group to map public land ownership to identify potential sites

5.3.5 Summary of the OPE ask, programme and outputs

Financial support of £55,000 from the OPE programme would provide the resources necessary to further explore options for a co-located blue-light facility; to identify potential sites, commission the necessary studies required to develop initial proposals and business cases; and undertake the level of stakeholder engagement demanded by a project of this scale.

The cost of developing such a facility is unknown at this early stage, however initial estimates are that a joint police, ambulance and fire and rescue hub could:

- reduce running costs in the locality for the partnership by approximately £205,000 per annum;
- realise capital receipts of £400,000 for the partnership;
- rationalise the St Mary's hospital estate, thereby freeing up space for redevelopment, re-provision of existing acute health services or potentially disposal;
- create 180 temporary construction-related jobs; and
- provide modern, fit-for-purpose office and operational accommodation to facilitate collaborative working and ensure the long-term sustainability of the Island's emergency services.

A breakdown of the financial support being sought by the partnership for this project is provided in Appendix 3.

5.4 HMP Camp Hill, St Mary's Hospital & Horsebridge Hill, Newport

Project vision: to deliver an innovative masterplan for a new community on these combined sites north of Newport, which responds to economic growth, maximises links with the River Medina and enhances existing heritage and environmental assets. To develop a meanwhile use strategy for the HMP Camp Hill site to make the best use of the Island's resources and engage local communities in the development process.

OPE ask: £165,000 for partner engagement, meanwhile use feasibility/strategy development, site strategy development and market demand analysis. Non-financial support mitigating risks to delivery and aligning NHS decision making.

Forecast outputs by years 5–10:

- 1,700 new homes
- 6,000 new jobs (temporary construction-related and permanent)
- £64.4million of inward investment by 2026

5.4.1 Background

In 2013 HMP Camp Hill, one of three prisons to the north of Newport, was decommissioned by the Ministry of Justice (MOJ). The site, which includes approximately 100 hectares of land is due to transfer to the HCA under a statutory transfer in early 2017. It includes a range of facilities previously forming part of HMP Camp Hill, including sports pitches, a gymnasium, workshops and office accommodation.

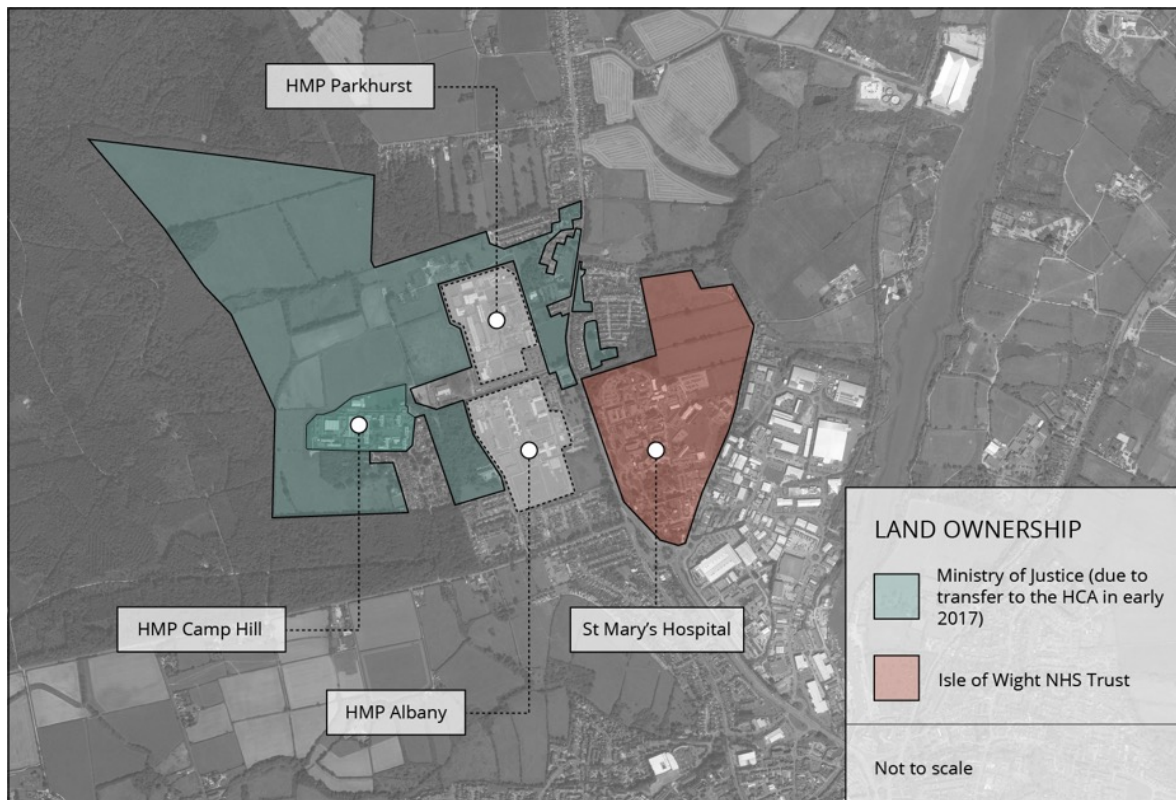


Figure 8: Plan showing land ownership at HMP Camp Hill and St Mary's Hospital, Newport.

The HMP Camp Hill site lies immediately opposite the St Mary's Hospital site and its adjacent agricultural land owned by the IW NHS Trust, referred to as Horsebridge Hill. The IW NHS Trust is seeking to rationalise the St Mary's Hospital site in order to reduce running costs and release sites for disposal. It has undertaken a masterplanning exercise and through the draft Medina Valley Area Action Plan, secured an allocation on the Horsebridge Hill site for a mix of C1, C2, D1 and D2 uses, in addition to the B1, B2 and B8 uses allocated within the Island Plan Core Strategy.

These sites lie within the Medina Valley, which is identified as a Key Regeneration Area in local planning policy. The Island Plan Core Strategy sets out that around 1,350 new homes are expected in the Medina Valley area by 2027. As such, local planning policy support for significant development in this area is apparent.

Between the two sites is the busy Medina Way arterial road, which connects Newport with Cowes in the north. The Newport Traffic Model Update (NTMU) commissioned by the IW Council in 2010 identified a number of proposed junction improvements along this route, which are required to alleviate traffic 'hot spots' in Newport, increase capacity and drive growth by unlocking several development sites along the Medina Way, including those identified in this project. The Council has recently commissioned transport consultants to undertake detailed feasibility studies to confirm the proposals identified in the NTMU and develop cost plans.

5.4.2 Project description

The HMP Camp Hill site has been promoted by the HCA through the draft Medina Valley Area Action Plan for the creation of an exciting and sustainable new community in the area. The proposed new community could comprise approximately 1,300 new homes; extensive new community and social infrastructure, including a new primary school, community centre; flexible commercial space; a network of high-quality open spaces and landscaping; and retained enhanced heritage assets. However, development on the site is currently constrained by the existing transport and utilities infrastructure. Furthermore, the issue of how to make links to economic growth which will in turn drive demand for new homes also needs to be considered by the partnership.

The Council, HCA and IW NHS Trust have begun working together to identify opportunities for joint development of the two sites, resulting in an expression of interest from partners earlier this year for Garden Village status for an extended site area referred to as Parkhurst Forest Garden Village. This expression of interest demonstrated that the combined land holdings (80% of which are within public ownership) could deliver around 1,700 new homes and a mix of commercial, leisure and health-related uses.

The area included in the Parkhurst Forest Garden Village boundary encompasses a mixture of previously developed land, greenfield land and existing development. It contains a range of environmental features and protections. These elements combine to make the area unique and deserving of a comprehensive and consolidated approach to protect and enhance its environmental qualities.

5.4.3 The benefits of a One Public Estate approach

Given the lack of private sector investment and activity in the market, particularly in the Newport regeneration area, this site provides the opportunity for collaboration around public sector-owned land, as a principle driver of economic growth.

The proposals seek to go beyond the Island Plan Core Strategy target and deliver more growth for the Island. Further work is required to understand the nature of employment growth on adjoining sites in the Medina Valley – particularly in the high-tech and marine industries – and how this can be aligned with housing market demand and the capacity for growth.

The IW Council, with its new approach to regeneration and growth, intends to take a strong leadership role in shaping proposals for the site. It is essential that partners work together in order to ensure this project delivers growth through the development of high-quality housing and infrastructure, and that the local community is brought along on this journey.

Given that the HMP Camp Hill site was decommissioned over three years ago and any new development is unlikely to take place for another two to three years, partners are committed to working together on the development of the HCA's interim estate strategy for the site. For example, this could include opening up sports facilities for community use, or office/workshop space at low cost to SMEs.

However, this will only be possible provided the partnership can ensure the appropriate mitigation of any risks. These risks will include but are not limited to the potential liability for payment of national non-domestic rates (NNDR) for the whole if parts of the site are brought back into temporary use, unknown condition of mechanical and electrical installations, costs associated with splitting of services and utilities, health and safety and asbestos contamination. Whilst the HCA will have its own procedures to consider as the new landowner in order to reduce the holding costs as much as possible pending redevelopment,

support from the OPE programme will assist the partners in identifying early opportunities for the site.

In summary, through this project the partnership aims to:

- deliver around 1,700 homes in response to local demand (e.g. Starter Homes, extra care housing, self and custom-build opportunities and affordable housing);
- help shape new infrastructure development;
- protect and enhance environmental assets;
- utilise brownfield land in creative ways;
- enhance the site’s relationship with the River Medina and Newport town centre;
- rationalise and make best use of surplus public land to deliver key services and new homes; and
- explore the potential for a meanwhile use strategy for the HMP Camp Hill site, to help engage local communities in the wider planning and development process.

Through the OPE approach of combining these sites, it may also be possible to access Large Sites Capacity Funding from central government, targeted at helping bring forward large sites (in excess of 1,500 homes) and housing zones.

5.4.4 Key project risks

Risk item	Mitigation
Unable to develop a common vision for the site	Establish project group with support from OPE to align vision and coordinate masterplan
Lack of partnership resource to work collaboratively on site masterplan	Secure OPE capacity funding to support project management and technical procurement of masterplanner
Unable to develop meanwhile uses as part of interim estate strategy for HMP Camp Hill site due to costs or risks of re-use outweighing benefits	Establish project group with support from OPE to identify risks, issues and possible mitigation measures
Unviable housing development due to lack of market demand analysis or increased infrastructure costs	Undertake market demand analysis to ensure housing is linked to economic growth
Lack of community buy-in to site redevelopment	Develop community engagement strategy through OPE project group using existing IW Council community engagement resources

5.4.5 Summary of costs, programme, the OPE ask and outputs

The MOJ land is yet to transfer to the HCA and therefore limited information is available at this stage regarding the likely capital costs and programme for delivery.

Financial support of £165,000 from the OPE programme will be essential in providing the appropriate resources to unlock this exciting development opportunity. The partnership is seeking this funding in order to:

- undertake a thorough review of the St Mary’s Hospital estate, including how estate land may be used to facilitate key transport infrastructure improvements along the Medina Way and particularly at the junction with St Mary’s roundabout.
- undertake market analysis to better understand planned economic growth and how this will in turn drive demand for new homes.

- deliver a combined masterplan which aims to bring forward housing and service improvements around a shared vision for the site, at the earliest opportunity.
- provide the capacity and resources required to explore the risks, issues and benefits of developing a meanwhile use strategy, exploring how parts of the HMP Camp Hill site could be used over the next two to three years to support and engage local communities.

We believe that non-financial support from the OPE programme team will be essential in ensuring partners' timelines are aligned around a common vision and in engaging the various agencies with an interest in the site, such as the Environment Agency and English Heritage. It is also hoped that support from the national OPE programme team will help remove barriers to realising our aspiration to develop a successful interim use strategy for the site. For example, the partnership would welcome support from the OPE programme to engage with business rates consultants and other parties around the NNDR implications of parts of the HMP Camp Hill site being brought back into temporary use.

The partnership would also welcome the support of OPE in relation to the alignment of decision-making within the Island's NHS bodies, the Department of Health and NHS Improvement, to ensure that the benefits of the project are understood by all and that it does not stall as a result of unnecessary bureaucracy.

The partnership expects this project to deliver:

- 1,700 homes
- 6000 temporary construction-related and permanent jobs;
- £64.4million of inward investment by 2026

A detailed breakdown of the financial support being sought from the OPE programme in relation to this project is provided in Appendix 3.

5.5 Island asset management platform

Project vision: to deliver an integrated asset management platform for the Isle of Wight's partnership, to improve strategic decision making and enable further opportunities for attracting inward investment to the Island to be identified.

OPE ask: £45,000 for partner coordination and workshops, data reconciliation, system development and testing.

Forecast outputs by years 1–2:

- 10% reduction in partnership estate management costs
- Identification of surplus partnership sites for use by private sector businesses

5.5.1 Background

The RICS Public Sector Property Asset Management Guidelines 2nd edition, 2012 states: *“Excellence in the property asset management process is possible only if operational and management data is accurate and comprehensive. Data is a crucial prerequisite for the development of property asset management plans, evaluating and appraising options, decision-making and planning, and in the performance management processes”*.

Island partners currently hold asset information in several different systems, which are controlled at a local level and in some cases, have been adapted to meet the requirements of the relevant services or individual ways of working.

Property functions within the IW Council are currently split between five teams, using the Technology Forge asset management system. The Council has recently identified potential enhancements to the use of the system, which it intends to implement: specifically, enhanced reporting, automatic notification of key dates (such as leases due to expire), storing of compliance certificates and other relevant documentation and integration with the Council's financial system.

As part of the Hampshire and Isle of Wight Sustainability and Transformation Planning Estate Enabling Programme, an estates master list has been created to cover all the health partners' estate in Hampshire and the Isle of Wight. In the longer term the intention is for this to be uploaded into the Strategic Health Asset Planning and Evaluation (SHAPE) system: a web-enabled application designed to support the strategic planning of services and physical assets across a whole health economy. The application has been developed by the Department of Health and assists commissioners by informing service reconfiguration and the improved integration of health and social care services, as well as informing the vital dialogue with stakeholders. Currently there is information relating to the Island's health estate contained in the system, although there is a requirement for this to be checked for accuracy and updated accordingly.

The OPCC's estate information has very specific storage requirements due to nature of the organisation. It is currently held by Hampshire County Council, who undertake the asset management function on behalf of the OPCC using their Property Asset Management System (PAMS).

In summary, the systems currently used by the partnership are fragmented and therefore hamper joint working and strategic decision-making.

5.5.2 Project description

This project aims to implement a single, cloud-based, integrated asset management system for the Island's public estate, which would provide a single record (and potentially a management system) for the partnership's property and land holdings. The system, managed by the IW Council, will hold land and asset information from partners' estate management departments and will 'interface' with partner asset management systems (including GIS systems) where deemed appropriate by the partnership authorities. This would significantly enhance the partnership's collective strategic planning, going beyond the mapping available through the ePIMS Lite system and including additional site and management information, where appropriate.

We consider the implementation of a single, integrated Island asset management system as being a key enabler to the partnership being able to make evidence-based, strategic decisions and developing business cases in an efficient and timely manner. This system will ensure that the partnership and partners' respective governance boards also have the required information in a consistent format and immediately accessible to allow key decision-making.

5.5.3 The benefits of a One Public Estate approach

We have already experienced the benefits of partnership working, including the identification of co-location opportunities and the possibility of optimising development scale and quality through site assembly. However, a single asset management system that can be used by all

stakeholders will enable more methodical, collective, strategic decision-making to take place and the appropriate allocation of resources to deliver even more improvements.

The development of a single asset management system is expected to provide the following benefits:

1. Enabling the potential replacement of existing standalone systems (thereby reducing partners' software provider costs) and support the management of data in an integrated and consistent modular way.
2. Providing data in support of effective strategic asset planning of the partnership's estate including acquisition, refurbishment, renewal and disposal.
3. Creating opportunities for joint procurement by providing a better understanding of facilities management contract information and partner requirements.
4. Facilitating and coordinating timely condition surveys, valuations, planned maintenance and other management regimes for the partnership.
5. Prompting and coordinating cyclical activities including rent reviews, maintenance, lease reversion etc. so that actions may be taken before they are overdue or the partner is in default of its obligations.
6. Enabling the collation of data including: income streams, cost in use, cost of use, energy consumption, efficiency, suitability etc. (if partners deem this level of information-sharing appropriate and beneficial).

Where partners wish to retain their own standalone asset management systems or it is not possible for their present system to be replaced (for example due to existing contractual arrangements or compliance requirements for sensitive information held about the police estate), the shared asset management platform would 'pull' relevant data from partners' individual systems to provide an up to date record of all partner data on the Island.

The development of a cloud-based shared asset management system will allow for:

- fast and efficient extraction of land and asset information for reporting purposes and business case development;
- greater robustness and resilience for data management than existing systems;
- improved corporate asset management and maintenance regime implementation (enabling metrics and outputs to be generated);
- accuracy in property asset reviews, appraisals, decision-making and planning processes;
- reduction in running costs through the implementation of planned maintenance regimes and a reduction in reactive maintenance;
- a baseline for the true cost in use to be generated, enabling further reductions in running costs through investment;
- potential improvement of asset values resulting from improved planned and cyclic maintenance regimes;
- strategic identification of opportunities for the partnership;
- efficient delivery of all statutory returns to central government; and
- partnership staff to access data from site, home or other secure locations.

The partnership also sees the development of a shared asset management platform and the improved strategic decision-making this will allow as the foundation for being able to attract private sector inward investment to the Island.

For example, the IW Council is aware of a contact centre provider based in Glasgow, which is initially seeking an office base on the Island of c.12,000 sqft. Suitable office accommodation (a surplus BAE systems site in Cowes) has been identified by the Council

but at over 40,000sqft, the contact centre operator is unable to take up a lease from BAE systems directly. The IW Council has therefore been in discussions with BAE systems about the possibility of the Council leasing the building and subletting it to the contact centre provider to secure their presence on the Island, from which they expect to grow once established. The surplus office accommodation would be used by the Council and potentially its public-sector partners, as decant space to facilitate other OPE projects, such as the two locality hub projects or co-located blue-light services hub.

By bringing partners' asset information together and fully understanding what is available on the Island, we believe further opportunities to attract private sector investment using partnership land and assets will be identified.

5.5.4 Key project risks

Risk item	Mitigation
Lack of funding to scope partnership requirements, develop and test integrated estate management system	Secure OPE funding to provide project management support and coordination of project activity
Restrictions on data sharing / system integration due to partner security concerns and/or existing contractual arrangements	Establish project group to scope risks, issues and potential mitigation with support from OPE programme

5.5.5 Summary of costs, programme, the OPE ask and outputs

The partnership intends to use £10,000 of funding already received from the OPE programme to start this project in early January 2017. Additional financial support of £45,000 is being sought from the OPE programme to provide the necessary capacity and resources for partners to agree the scope and implement this shared asset management system for the Island. The partnership is seeking OPE funding to:

- develop the system specification;
- evaluate and liaise with asset management software providers to ensure the platform has the functionality to meet the partnership's specification;
- reconcile partner property data;
- hold configuration workshops as a partnership;
- configure, develop and test the system; and
- set up core property register, estate management and GIS system modules.

A detailed breakdown of the financial support being sought from the OPE programme in relation to this project is provided in Appendix 3.

Approved on: 12 December 2016
Next review date: March 2017

1. Purpose

The purpose of the Isle of Wight One Public Estate Land and Assets Board is to facilitate partnership working between public sector organisations on the Island and to enable partners to identify opportunities to use assets and resources, in support of:

- housing growth;
- employment and economic regeneration;
- generating income and savings; and
- delivering more integrated and customer-focused public services.

2. Scope and objectives

The Board is a forum where partners share information on strategic objectives and priorities in relation to land and assets in their ownership. The Board will direct and coordinate activity on specific opportunities identified through the partnership, where a coordinated approach by partners is expected to deliver added value to the public sector and Island communities, compared with if the partner were to act alone.

The objectives of this approach are:

- Service integration – improved and more effective use of resources in order to deliver more integrated services to the public and reduce the requirement for physical land and assets.
- Asset rationalisation – reducing partners' combined property running costs and improving the sustainability of the portfolio of assets.
- Generation of capital receipts – through the disposal of surplus land and assets.
- Revenue generation – identifying ways to use the public estate to generate revenue income and capital receipts, which can be re-invested for operational or investment purposes to stimulate economic growth and improve assets and services.
- Creating economic growth – by identifying and accelerating the release of surplus public sector land, which could be used to deliver new housing and jobs and to kick-start regeneration.
- Improved transparency of the public estate – mapping all partners' land and assets, (including both leasehold and freehold) to identify opportunities for improving the efficiency and effectiveness of the combined public estate.
- More joined-up working at a property and facilities management level.
- The development and implementation of a 5–10 year asset strategy for the public estate on the Island.

3. Roles and responsibilities

The role of the Board is to:

- Provide overall direction for the One Public Estate programme ensuring clear objectives are set and defined deliverables are achieved.

- Agree and oversee the implementation of a programme of activities to achieve the stated objectives and deliverables.
- Ensure effective delivery of projects defined as part of the programme.
- Review progress and funding of projects in line with agreed objectives to be set by the Board.
- Agree the scope of technical studies relevant to specific opportunities identified through the programme.
- Identify and secure resources to ensure the sustainability of the programme.
- Monitor and review opportunities and risks that may influence the programme
- Consider barriers and blockers to the programme and escalate these where appropriate.
- Agree submissions to the Local Government Association (LGA) and Government Property Unit (GPU).

The responsibilities of Board members are to:

- Understand the common purpose with mutual benefit for each partner.
- Direct resources within their organisation to ensure the satisfactory progress of the programme and identified projects and workstreams.
- Delegate responsibility for project delivery and information gathering to relevant colleagues.
- Ensure requests for information from the OPE Project Manager are responded to in a satisfactory and timely manner.
- Raise issues affecting delivery to the Board for collective decision making.
- Secure individual decisions and sign-offs required by the Board from their respective accountable bodies (e.g. Council Executive or Trust Board).
- Ensure effective communications within the programme team and with external stakeholders.

4. Membership

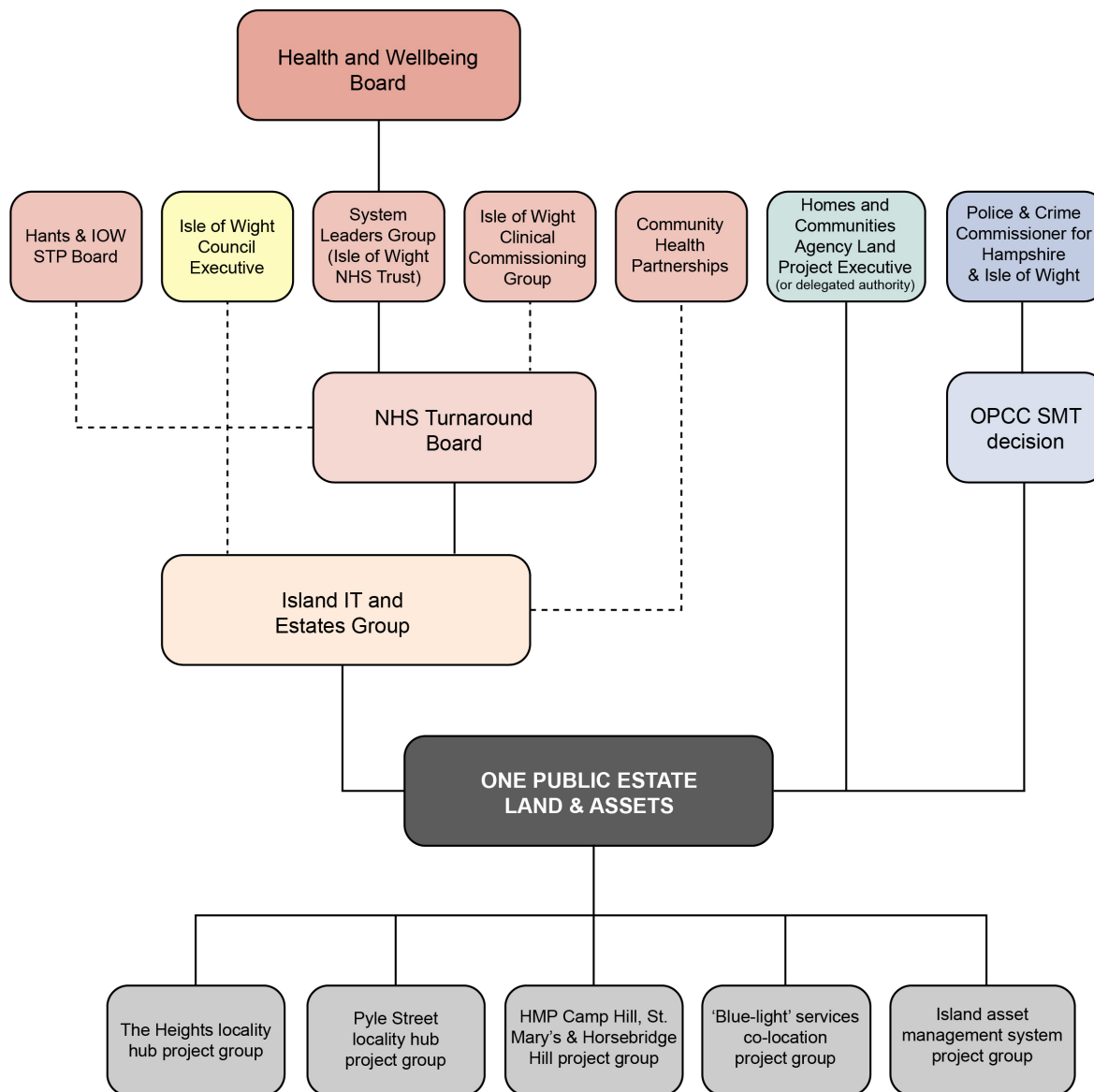
The Board will comprise the following partner organisations and their representatives:

Name	Role / organisation	Representing
Wendy Perera	Head of Place, Isle of Wight Council (Co-chair)	Isle of Wight Council and Isle of Wight Fire and Rescue Service
Ashley Curzon	Head of Economic Development and Strategic Assets (Co-chair)	Isle of Wight Council and Isle of Wight Fire and Rescue Service
Paul Flatt	Senior Development Surveyor, HCA	Homes and Communities Agency
Kevin Bolan	Associate Director of Estates, Isle of Wight NHS Trust	Isle of Wight NHS acute, community, mental health and ambulance services
Jeremy Smith	Strategic Estates Advisor for Hants and IOW, CHP	Community Health Partnership
Caroline Morris	Assistant Director, Corporate Business and Primary Care, CCG	Clinical Commissioning Group (Primary Care Services)
Tom Tyler	Senior Project Manager, Office of the Police and Crime Commissioner	Police & Crime Commissioner for Hants & IOW and Hampshire Constabulary

Membership of the Board will be reviewed periodically and updated to ensure a mix of skills and balance of representation from relevant organisations. Members from other public sector partner organisations will be invited to join the Board and the membership will be updated to reflect this.

Members should make every effort to attend all meetings. Members who are unable to attend a meeting are encouraged to send a deputy in their place.

5. Governance and accountability



*project groups shown to be established

The Isle of Wight Council will liaise with the LGA and OPE Programme leads on behalf of the Board. Accountability for delivery of individual projects sits with the Board and project managers from the lead organisation for each project.

Partners must provide the Board with timely progress information. The format and frequency of this information will be agreed by the board and as directed by the LGA/GPU.

The Isle of Wight Council will ensure that there are strong links with other stakeholder organisations and Boards with a similar remit to ensure a joined-up approach with minimal duplication of effort.

6. Meeting frequency and arrangements

The Board will meet monthly in Newport. Meetings will be chaired and administered by the Isle of Wight Council.

Agendas and papers will be drafted and circulated by the Council in advance of the meeting and minutes and actions circulated within five working days thereafter.

