

<b>Item No.</b>	<b>Classification:</b>	<b>Date:</b> 8 October 2014	<b>Meeting Name:</b> Health, Adult Social Care, Communities & Citizenship Scrutiny Sub-Committee
<b>Report title:</b>		Update on the Dulwich Programme	
<b>Ward(s) or groups affected:</b>		South Camberwell, The Lane, Village, East Dulwich, College, Peckham Rye, Nunhead	
<b>From:</b>		NHS Southwark Clinical Commissioning Group	

## RECOMMENDATIONS

1. That the committee notes the progress and timescale for the Dulwich Programme.

## BACKGROUND INFORMATION

2. In 2013 NHS Southwark Clinical Commissioning Group (CCG) formally consulted on some options for how primary and community health services in the Dulwich area might be delivered in the future. At their meeting last September, the CCG Governing Body agreed a set of recommendations including the development of a health centre in the area, with a preferred location being the Dulwich Hospital site. The full report and its appendices, the Equalities Impact Assessment and the recommendations can be found at:

<http://www.southwarkccg.nhs.uk/our-plans/improving-services-in-dulwich-and-the-surrounding-areas/Pages/default.aspx>

3. This work has strong links with a number of other parallel pieces of work: the Primary and Community Strategy, and the Southwark and Lambeth Integrated Care Programme. Details of these can be found at:

Primary and Community Strategy:

<http://www.southwarkccg.nhs.uk/our-plans/out-of-hospital-care/strategy-2013-18/Pages/default.aspx>

Southwark and Lambeth Integrated Care Programme:

<http://slicare.org/>

## PROGRESS SINCE AUTUMN 2013

4. Since last Autumn the following work has been completed:
  - Confirmation of the proposed service model for the Dulwich Health Centre;
  - An assessment of the volume of activity that the health centre will need to accommodate;
  - An estimate on the size of the building;
  - Development of the Project Initiation Document which was submitted to

- NHS England for approval;
  - Non-financial options appraisal looking at all the different site options.
5. The proposed service model is set out in appx 1, and it can be seen that this centre will offer a wide range of services, with an emphasis on the delivery of services for people with long term conditions.
  6. The assessment of the activity volumes to be accommodated was based on current activity, future population changes and proposed service developments. It was undertaken through discussions with local service providers (King's College Hospital NHS Trust, Guy's and St Thomas' NHS Trust (who provide our community services), local GPs and other primary care providers), with public health specialists, who gave us information about population changes, and with commissioners within the CCG who confirmed plans for services they expect to transfer out of hospital and into community settings.
  7. This has allowed us to estimate that on the basis of that service model a new build could be circa 4500m<sup>2</sup> on a 7000m<sup>2</sup> site. A refurbishment of the existing building would require more space, as the configuration of the current space is not ideal for modern health use, and would require 5500m<sup>2</sup> of floorspace on a larger 10,500m<sup>2</sup> site.
  8. The Project Initiation Document which sets out the proposed development at a high level was approved to progress to business case development in June 2014.
  9. The work on the business case is progressing. As a first step NHS England have asked that a formal options appraisal be undertaken looking at the possible site options. This needs to look at both non-financial and financial aspects of a number of options, and will form part of the economic section of the business case.
  10. The non-financial appraisal looked at strategic fit, deliverability, patient experience including improving access for the community, civic presence and design issues and sustainability. This was undertaken in a workshop format and included clinical and patient members of the Dulwich Programme Board. It concluded that the preferred option is for a new build on the SE corner of the Dulwich Hospital site, with a refurbishment of part of the existing building in second place.
  11. Currently being concluded is the financial options appraisal. This will take into consideration all the financial implications of the options and will include land value, all construction costs, various contingencies to cover risks, on-going maintenance and utilities, changes to services costs, opportunity costs for the site and the value of the remaining land.
  12. Alongside this work progress is being made on the appointment of the design team, and in particular the architect. This will be appointed to at the stage it is confirmed whether this will be a new build.

## TIMETABLE FOR DELIVERY

13. The timetable for the delivery of the centre can be summarised at a high level as:

<b>Stage/activity</b>	<b>Target date</b>
Completion and NHSE approval of site options appraisal	Oct/Nov 2014
Design stage	Nov 2014 - Mar 2015
Submission of planning application	May 2015
Completion of outline/Stage 1 business case	July 2015
Completion of planning process	Oct 2015
Completion of full/Stage 2 business case	Dec 2015
Approvals for full/stage 2 business case and financial close	Jan 2016
Construction begins	Jan 2016
Building complete and commissioned	End 2017

## NEXT STEPS

14. The next steps are for the completed formal options appraisal to be submitted to NHS England for approval. Once this has been confirmed the design stage will begin. It is intended that this process will involve patients and clinicians. There will be patient and clinician input into the appointment of the architect, and one of the criteria being used for the appointment is experience and quality of public engagement in design processes.
15. With clinicians and provider organisations there will at this stage be detailed discussions about the exact specifications for the accommodation. In some cases providers will be seeking internal approval for business cases relating to a particular part of the building. This relates (for instance) to the renal dialysis unit run by King's.
16. With patients the emphasis will be on how spaces can be configured to maximise accessibility and improve the patient experience.

## USE OF THE REST OF THE SITE

17. We are aware that there are on-going discussions about the use of the rest of the site. These are between NHS Property Services, (who are the owners of the site), the Education Funding Agency, (who are involved in the process of ensuring appropriate sites for Free Schools), and the Council. The issue for the NHS will be one of timing, as there are still clinical services on the existing site, and these will all be moving into the new/refurbished building.

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29 September 2014