Estate Modernisation Programme
Introduction

- Welcome
- Timetable for the evening
- Speakers and introductions
- General admin
- Rationale for why we are doing this
Michael Parr
Director of Finance and Performance
EMP Senior Reporting Officer
History

- Started life as Springfield Regeneration.
- Planning application rejected by Wandsworth.
- Outline planning permission granted on appeal in 2012.
Planning Permission – Key Elements

- 839 properties.
- Included are 168 affordable houses (46 extra care; 10 LD; 69 affordable rent; 43 shared ownership).
- Approximately 952 car parking spaces (323 MH).
- Redesignation of the golf course to open space parkland.
- Bus route exit and cycle/pedestrian access at St George's Grove.
- All construction to access off Burntwood Lane.
- Development to achieve low energy solutions.
- New road network.
- Retail uses also included in the development.
Where are we now

- Estate wide programme including Tolworth.
- Reserved matters and Section 73 application approved by Wandsworth Planning.
- Bellway preferred bidder for our Hebdon Road site.
- Outline planning granted for Tolworth.
- CCGs and NHSE approved decision to move to two inpatient sites from three following public consultation.
- OBC completed and submitted to TDA.
What does the Trust want?

• A partner.
• Someone with a shared vision for the site.
• An upfront payment and phased receipt.
• Testing the market in two Lots.
• Option 1. Master developer to deliver infrastructure (parks, roads and ESCO) including hospital.
• Option 2. Master developer to deliver infrastructure and housing only and Trust procure hospital contractor.
• Cautious approach to risk but weighed against the balance of return.
General Information

- Capital Cost - Springfield and Tolworth £160m.
- We expect to cashflow some of it, although expectation is the programme is self financing.
- Savills have undertaken an appraisal that support the programme assumptions.
- We are confident that the Trust requirements are deliverable based on prudent assumptions.
- Our aim is to secure the new hospital facilities with no additional long term borrowing or revenue cross subsidy by the Trust.
- Expectation ESCO with CHP solution.
Next Steps

- Expectation is that it is competitive dialogue.
- Thoughts are down to 8 bidders for ITPD and down to 2 for ITCD.
- Expectation design team to be novated but Stage 3 and 4 RIBA to have been completed by then.
- Innovative solutions will not be shared.
- Expectation at the moment that specialist contractors may feature in a number of bids.
- Key point: We want to encourage bidders' to bid and not waste resource.
Advisory Team

- In house programme team
- PWC - Commercial and Financial Advisors
- CF Moller – Lead Design Consultant
  - G&T - Cost consultants
  - ARUP - M&E and PM consultants
- Mills and Reeve - Legal Advisors
- Savills - Property Advisors
Teva Hesse
EMP Lead Design Consultant
Outline consent granted in June 2012 for an integrated development including:

- up to 25,000 sqm replacement mental health facilities
- 839 dwellings
- up to 3,500 sqm non-residential floorspace
- a new school
- 17.6 ha. of public open space
- 323 mental health parking spaces

OUTLINE CONSENT for the SPRINGFIELD UNIVERSITY HOSPITAL SITE
Fitting the Brief on the Springfield Site

South West London and St George's Mental Health NHS Trust

Brief Areas
- Parking
- F.I.M.
- Admin
- Out Patient
- Retail
- Wards

Site
- Secure Atrium
- Street
- Church
- Ballroom

Site Arrangement
VISITOR ENTRANCES: SPRINGFIELD UNIVERSITY HOSPITAL
Outline consent granted in Nov 2014 for a mental health redevelopment including:
- demolition of 9,530sqm of existing buildings
- retention of 6,870sqm of existing floorspace
- erection of 12,330sqm of new buildings and structures for mental health facilities
- 300 parking spaces
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VISITOR ACCESS and WAYFINDING: TOLWORTH HOSPITAL SITE
Fitting the brief on the Tolworth site
ward research
HBN 03-01, section 3.40:
The learning from serious untoward incidents and near misses may be valuable when considering estates design, layout and detailing. Listening to service users who may have experienced care and treatment in acute mental health services is useful feedback, whether this is from local or national surveys, such as those conducted by the CareQuality Commission (CQC).
Incidents (tot. 162, of which SUI: 1)

Abuse, Assault, Violence, Harrassment, 19.8%

32

12  Physical - Destructive Behaviour
  4  Physical - Abuse (Injury) Pt On St
  4  Physical - Abuse (No Injury) Pt On St
  2  Physical - Abuse (Injury) Pt On Pt - Victim
  2  Physical - Threatening Pt On Staff
  2  Physical Assault - Alleged Pt On Pt
  1  Verbal - Abuse Pt On St
  1  Physical Assault Patient On Staff
  1  Physical - Abuse (No Injury) Pt On Pt - Perp
  1  Sexual - Destructive Behaviour
  1  Control & Restraint
  1  Physical - Abuse (No Injury) Pt On Pt - Victim

Slips, Trips and Falls 50.0%

61

30  Fall - Lost Balance (Pt)
  18  Fall - Found On Floor (Pt)
  12  Slips, Trips And Falls Same Level (St/Vs)
  11  Fall - From Chair (Pt)
  5  Fall - Slipped Over (Pt)
  2  Fall - From Toilet/Commode (Pt)
  2  Fall - From Bed (Pt)
  1  Fall - Wet Or Slippery Surface - Pt

Clinical treatment / Medication 11.7%

19

12  Med-Error
  2  Med Error - Wrong Dose
  2  Breach Of Confidentiality
  1  Delay/Failure recognising complicate of treat.
  1  Medical Emergency (Patient)
  1  Treatment / Procedure - Delay / Failure
  1  Med Error - Wrong Route

Personal accident 11.7%

19

16  Injury (Pt)
  1  Contact with hot or cold surface/object (Pt)
  1  Fit Or Faint (Pt)
  1  Found With Injury - Cause Unknown (Pt)

3  Near Miss (Physical/Fall/Environmental)

2  Abscond (T Attempted, Failure To Return)

11  Other 6.0%

3  Environmental Hazard
  1  Fire - False Alarm - Accidental
  1  Lack Of/delayed Availability Of Beds
  1  Missing Or Lost Property
  1  Self Harm (Attempted)

South West London and St George's Mental Health NHS Trust

ANALYSIS of WARDS INCIDENT DATA, 2009-2013
<table>
<thead>
<tr>
<th>Date</th>
<th>Consultation Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>18-Aug-12</td>
<td>SRPB Project Initiation Workshop</td>
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<tr>
<td>27-Aug-12</td>
<td>Presentation to Trust Chair on Peter Molyneux</td>
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<tr>
<td>16-Aug-12</td>
<td>Ward Visit to Sheffordby and WRC Ward</td>
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<tr>
<td>19-Aug-12</td>
<td>Ward Visit to CAMHS, Comer and Aquarius, Tour of FM facilities</td>
</tr>
<tr>
<td>29-Aug-12</td>
<td>Forensic Clinical Briefing with Clinical Staff</td>
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<tr>
<td>06-Sep-12</td>
<td>Forensic Security consultation at Sheffordby Security Office</td>
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<tr>
<td>13-Sep-12</td>
<td>Ward Visit to Sheffordby</td>
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<tr>
<td>12-Sep-12</td>
<td>Ward Visit to Wiltshire (Adolescent Eating Disorders)</td>
</tr>
<tr>
<td>13-Sep-12</td>
<td>CAMHS Clinical Briefing with CAMHS Clinical Staff</td>
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<tr>
<td>20-Sep-12</td>
<td>Ward Visit to Heather, Tour of WRC faciliies</td>
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<tr>
<td>27-Sep-12</td>
<td>Ward Visit to Ward 3 and Jupiter</td>
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<tr>
<td>04-Oct-12</td>
<td>BREEAM Pre-Assessment Workshop</td>
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<tr>
<td>13-Oct-12</td>
<td>Catering Workshop</td>
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<tr>
<td>17-Oct-12</td>
<td>Presentation of Initial Design ideas at DOM Meeting</td>
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<tr>
<td>04-Oct-12</td>
<td>Ward Visit to Crouch, Older Person In-Patient Service</td>
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<tr>
<td>04-Oct-12</td>
<td>Meeting with Herbert Klein, Diet Services</td>
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<tr>
<td>11-Oct-12</td>
<td>Ward Visit to Old Church Adult Dead</td>
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<tr>
<td>19-Oct-12</td>
<td>Ward Visit to Hume, Low Secure Forensic Service</td>
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<tr>
<td>19-Oct-12</td>
<td>Ward Visit to Avon, Adult Eating Disorders Service</td>
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<tr>
<td>23-Oct-12</td>
<td>Visit to Adult Eating Disorder Service</td>
</tr>
<tr>
<td>09-Nov-12</td>
<td>Meeting with Dawn Chamberlain (Director of Operations), Mark Crockagh (Service Director Medlen and Sutton), Andrew Simpson, Richard Edgeworth to discuss the stakeholder engagement and consultation process</td>
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<tr>
<td>09-Nov-12</td>
<td>Meeting with Kim Goddard (Director of Nursing and Quality Standards), Jane Willis (Wiltshire Nexus) and local residents Malcolm Walsh and Duncan Findlay to discuss the Arts Strategy for the Springfield site</td>
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<tr>
<td>13-Oct-12</td>
<td>Ward Visit to Phoenix</td>
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<tr>
<td>16-Oct-12</td>
<td>Meeting with Justin O'Brien to discuss Clinical Risk</td>
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<tr>
<td>06-Nov-12</td>
<td>Ward visit to the Section 136 Unit and PICU with Chris Hart (Ward 1 Wandleworth Recovery Unit)</td>
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<tr>
<td>13-Nov-12</td>
<td>Clinical Engagement session for OCD/BD</td>
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<tr>
<td>14-Nov-12</td>
<td>Clinical Engagement session for Adult Dean, Juliet and Ward 3</td>
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<tr>
<td>14-Oct-12</td>
<td>Clinical Engagement session for Older persons services Crouch Ward</td>
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<tr>
<td>14-Nov-12</td>
<td>Presentation and Discussion at the Acute Care Forum</td>
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<tr>
<td>26-Nov-12</td>
<td>Service User consultation and Ward visit to the new Heather Ward OCD/BD</td>
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<tr>
<td>29-Nov-12</td>
<td>Service User consultation Children's Dean Service</td>
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<tr>
<td>10-Dec-12</td>
<td>Meeting with Emma Slade, SVLSTO in clinical director</td>
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<tr>
<td>04-Dec-12</td>
<td>Service User and staff consultation for Medium Secure Forensic services (Ruby, Turner and Halowse wards)</td>
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<tr>
<td>04-Dec-12</td>
<td>Meeting with Helen Evans and Liz Jones to discuss infection control issues</td>
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<tr>
<td>10-Dec-12</td>
<td>CFM present and discuss Design Quality Presentation to Emma Whitcher</td>
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ward concepts
Visibility
Outdoor Space
Avoidability
Dignity/Privacy
Live/Work Zones
Likability
Daylight
Fresh Air
Control/Choice
Acoustic Quality
CONCEPT DESIGN: BEDROOMS
CONCEPT DESIGN: DAY and DINING SPACES
CONCEPT DESIGN: COURTYARD GARDENS

Large courtyard garden for outdoor dining, group activities and exercise

Internal green courtyard garden for quiet relaxation

Small lightwell gardens for individual rooms
Mike Penny
EMP Design Manager
ward layouts
CONCEPT DESIGN: FORENSIC WARD LAYOUT
Estates Strategy

How EMP relates to the Estates Strategy
Hub and Spoke Model

Core Centre Hubs
S  Springfield
T  Tolworth

Spoke Centres within the five boroughs
Strategic Vision

• At the heart of the Estate Strategy is the vision described in ‘Making Life Better Together’:
  – Stronger community services in which hospital care is minimised
  – People receiving an early expert assessment from a doctor
  – Where the service user’s home is the hub
  – People are given more power to take control of their lives and the support they receive.
Bruce Duncan MBE
EMP Manager
Programme Management Office

- Internal Trust staff – intellectual capital
- Maintain Data room
- Support the CD process
Approvals Process

- EMP Board
- Trust Portfolio Board
- Finance & Investment Committee
- Trust Board
- NHS Trust Development Agency
- Department of Health
- HM Treasury
Estimated Timetable – CD process

- May 15 – Oct 15: Prepare PPQ and ITPD
- Oct 15: OJEU Advertisement
- Nov 15: Receipt of completed PQQs
- Jan 16: Issue ITPD to long list of bidders
- Apr 16: Issue ITCD to short list of bidders
- Oct 16: Receipt of initial bids
- Oct 16: Issue CD letter
- Dec 16: Receipt of final bids
- Jan 17: Appoint preferred bidder
- Apr 17: Financial close
Phasing Plan

- Oct 15 – Mar 23: 7 ½ years in total
- Apr 17 – Jul 21: Clinical buildings – 4 years
- Maintain clinical operations
- Prepared with Trust senior staff and Property Advisors
- Flexible
- Park Strategy in process
Masterplan – Existing and New
Operational Constraints
Phase 1 – Oct 15 to Oct 16
Phase 2 & 3a – Apr 17 to Apr 19
Clinical Buildings (Springfield) – Apr 17 – May 19
Acacia Refurbishment (Tolworth) – Apr 17 – Mar 18
Phase 3b – Jul 19 to Jul 21
Clinical (Tolworth) – Aug 19 to Jul 21
Phase 5 – Mar 20 to Feb 22
Phase 6 – Aug 20 to Jul 22
Phase 7 – Oct 21 to Mar 23
Any Questions?