

WILSON CAMPUS DEVELOPMENT

PROGRAMME HIGHLIGHT REPORT

Programme	Wilson Campus Development
Senior Responsible Officer	Andrew McMyllor
Programme Lead	Sue Howson
Programme Initiation Date	January 2017
Programme Purpose	To fund and deliver new facilities on the Wilson Hospital site to support the delivery of a new health and wellbeing model for the people of East Merton.
Programme Stage	New Project Request

Report Date: 12 April 2018	Reporting Period: March – April 2018
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Workstream Status

Service Design and Commissioning	GREEN
Information Technology	Not initiated
Land and Property	GREEN
Community Development	GREEN
Design Development	Not initiated
Legal and Commercial	Not initiated
OPE Project	GREEN

<p>Red: to achieve success immediate remedial action is required</p> <p>Amber: delay possible, or task/milestone not mission critical</p> <p>Green: on target to succeed</p>

Overall Status of the Wilson Campus Development Programme	GREEN
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Current Programme Status

<p>The status of the programme is currently GREEN</p> <p>The Participant's Requirements were submitted to CHP on 20th March and a New Project Request issued to South London Health Partnership (SLHP) on 27th March.</p>
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Progress Update

The Participant's Requirements and Commitment letter were approved by the CCG and submitted to CHP on 20th March. The CHP Chief Executive issued a letter to South London Health Partnership on 27th March requesting the development of a New Project Proposal.

A session has been arranged with SLHP on 24th April allowing MCCG, NHSP and CHP to brief SLHP on the vision and aspirations for the site.

It is anticipated that the New Project Proposal will be available for presentation to the Wilson Programme Board at the 17th May meeting. At this stage SLHP will provide a high level proposal for the site, with confirmation that they can deliver the scheme within the affordability cap set by the CCG. If the proposal is acceptable then a New Project will be instructed and the detailed design development will commence.

Service design and Commissioning –The main focus has been on confirming the demand and activity figures provided within the Participant's Requirements and to identify any amendments to be included in the Tenant's Requirements.

There have been ongoing discussions about the primary care model and these need to be brought into the project structure to ensure consistent messages and initiate formal reporting mechanisms to the Programme Board.

Community Development – this workstream has been mainly working on the development of the engagement plan in partnership with the CCG.

Communications and Engagement - A website has been developed to house online information about the Programme. This is hosted on the Merton Voluntary Services Council website www.mvsc.co.uk/wilsonhealthwellbeing. The website will be further developed over the coming months to provide updates on project milestones, how people can get involved, FAQs and report key information from the Programme Board.

A [stakeholder e-bulletin](#) was launched for key partners involved in developing the facility and we will launch a similar e-newsletter specifically for the local community in May.

Working through the existing wellbeing workstream group and other East Merton community networks we are asking the people for their ideas to inform the initial design brief. Over the summer we are also planning to be at a range of community events and meetings to share updates on the campus. This includes Mitcham Carnival on 16 June where there will be a wide range of health and wellbeing activities to take part in, as well as share views on the development.

Land and Property – A regular meeting has been established between NHSPS and CHP to discuss the commercial aspects of the Wilson site.

A tender has been published to secure additional resource for the project management of the decant and the planning and disposal of the surplus land.

A further meeting has been held with the Mental Health Trust regarding their decant requirements. A final meeting is being scheduled to confirm the space requirements.

Contact has been made with the Central London Community Healthcare (community

services provider) to ascertain their requirements should they vacate the Birches Polyclinic in advance of the new facility being available.

There are ongoing discussions with other tenants.

OPE Project (LBM) – tender published for land and property valuations.

Change Control

Description of change requested	Impact			Status
	Cost	Programme	Quality	
N/A				

Milestones/Tasks

Milestones/Tasks	Target Date	Estimated date of delivery	% Completed	RAG Status
Participant's Requirements approved by Programme Board	22/02/2018	22/02/2018	100%	COMPLETED
CHP Request New Project Proposal	28/02/2018	27/03/2018	100%	COMPLETED
Tenant's Requirement sign off	17/05/2018	17/05/2018	0%	GREEN
CHP Instruct New Project	28/06/2018	28/06/2018	0%	GREEN
Planning Application Submitted	Jan/Feb 2019	Jan/Feb 2019	0%	GREEN
Stage 1 Business Case submitted	March/April 2019	March/April 2019	0%	GREEN
Stage 2 and Financial Close	November 2019	November 2019	0%	GREEN
Practical Completion and handover	June 2021	June 2021	0%	GREEN
Operational	October 2021	October 2021	0%	GREEN

Tasks for next period (6 week forward view)

- Briefing session with SLHP
- Receive first iteration of Project Proposal from SLHP
- Engage on Design Brief
- Draft Tenant's Requirements
- CHP commence appointment of professional advisers
- Further follow up meeting with Mental Health Trust regarding decant requirements
- Refinement of demand analysis and sign off of activity projections.

Key Project Risks and Issues (scores pre-mitigation)

Description of Risk	Score/ RAG	Mitigation	Owner
There is a risk that the CCG expend time and resource defending the strategic decisions of partner organisation where they have limited or no influence on the decision.	60	Development of Communication and Engagement Strategy and Plan. To ensure that communications are clear and transparent with regard to organisational responsibilities. Partner organisations commit resources, either workforce or financial, to the communication and engagement workstream.	Michelle Wallington

Description of Issue	Impact H/M/L	Management Plan	Owner
There are currently no issues identified.			