

Draft health infrastructure schedule update June 2013

Project	Service requirements	Space requirements	Indicative cost	Responsibility	When	Sources of funding	Contingency if facility cannot be delivered/ Any dependencies or funding gaps (if any)
Primary and community healthcare services							
Improving access to primary care	Improve the quality and accessibility of GP practices, develop integrated care networks, move care closer to home and make better use of information technology (NCL Primary Care Strategy January 2012)	Accessible services and premises	£9.99m	Haringey CCG Haringey Primary Care Implementation Plan	April 2012 – March 2015	Department of Health / NHS London (subject to annual confirmation)	£2.5m confirmed for 2013/14. £6.2m unconfirmed for 2014/15. No identified funding from April 2015.
Providing additional primary and community healthcare services to meet future demand	Additional or expansion of primary and community health care services	Indicative space requirement of 1,530 sq.m. boroughwide Specific requirements to be identified.	£3.92m	Haringey CCG / NHS England	2013/14-2025/26	S106 / CIL, CCG resource allocations	Requirements calculated from HUDU model (based on borough housing target) Options to be identified Funding gap of £3.92m
Mental healthcare services							
St Ann's Hospital redevelopment	To provide modern and integrated health facilities, including mental health services, community healthcare services and specialist acute services.	?	?	Barnet Enfield and Haringey Mental Health Trust	Mid – late 2015	Barnet Enfield and Haringey Mental Health Trust	Site options being developed; delivery subject to planning consent and joint working with partners.

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Acute hospital services							
North Middlesex University Hospital NHS Trust Although located outside of the borough, Haringey CCG purchases £69m of hospital services per year	Expansion and redevelopment of maternity services & additional inpatient capacity for emergency admissions.		£80m	North Middlesex University Hospital NHS Trust (Implementation of the Barnet, Enfield and Haringey Clinical Strategy Business Case February 2013)	October 2014	Department of Health Public Dividend Capital funding. The recurring revenue costs will be funded by the Trust from Payment by Results income.	The Trust's preferred option for development was outlined in detail at Outline Business Case stage and demonstrated the best value for money solution.
Whittington Hospital NHS Trust Although located outside of the borough, Haringey CCG purchases £70m of community care and hospital services per year	Relocating services into the community, rationalising and modernising the hospital estate	Whittington Health NHS Trust Estates Strategy 2013-2018 identifies 1039 sq.m. of additional space required	£10m	Whittington Hospital NHS Trust	2017/18	Re-invested from land sale	