

Haringey: Capacity Planning

Prepared for: NHS England (London Region) and Haringey CCG

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1 Introduction

The Haringey CCG and NHS England (London Region) health economy has identified the need for an integrated Strategic Premises Development plan for Haringey. Haringey has a number of significant regeneration schemes and housing developments which have been planned across the borough, but with particular emphasis on the Tottenham area.

It is predicted that the schemes will deliver an increased population of circa 21,201 people by 2020 from 2011 increasing to circa 30,170 by 2026 and the potential of continuing increased demand in capacity. A recent Healthwatch report raised a concern that there was a shortfall in patient appointment in the Tottenham Hale area in the larger context of an overall shortfall in the North East of the borough. It has been further identified by the Haringey Clinical Commissioning Group (HCCG) that a number of the practices premises will not be viable in the future.

This report looks at the first phase of the integrated Strategic Premises Development for Haringey by conducting high level capacity modelling to model where the population growth will be, by ward and how much additional health capacity this will require.

1.1 Proposed Population Growth

The projected population growth of 30,170 people is broken down by ward in Table 1 for 2011-2026. We have subdivided the borough into areas for which the in depth capacity is reviewed in later sections.

Deep Dive Area	Ward	Population Increase 2011-2026
Green Lanes	St Ann's	2,832
	Haringey	1,478
	West Green	952
Noel Park	Noel Park	7,944
	Woodside	2,365
	White Hart Lane	997
Northumberland Park	Northumberland Park	2,693
	Tottenham Hale	5,589
Tottenham Hale	Tottenham Green	3,929
	Bruce Grove	1,391
	Total:	30,170

Table1: Population Increase for Haringey by ward by 2026

The population growth data from 2011-2026 was provided by Haringey Council.

Based on the national average of 1,800 registered patients per each whole time equivalent (WTE) GP, the projected population of 30,170 would require 16.76 extra WTE GPs by 2026.

When this is translated into space required, high level modelling shows that the following number of Primary Care clinical rooms would be required:

Consulting Hours	Number of Clinical Rooms*
8 hours per day	24
10 hours per day	19
12 hours per day	16

Table 2 Number of Consulting Rooms Req. based on a population increase of 30,170

* based on 5 days per week, 50 weeks per year, average appointment of 12.5 minutes, 80% utilisation (an administration percentage of 10% has not been applied here as it is assumed that new ways of working will be adopted in the new building)

1.2 Assumptions and methodology

High level modelling was undertaken using current working practices of:

- 2 sessions of 4 hours per day
- 5 days per week
- 50 weeks per year
- Average appointment 12.5 minutes
- Average appointment of 20 minutes for nurse treatment
- An administration percentage of 10%
- 80% utilisation
- 6 contacts per patient per annum
- List sizes based on weighted data, unless raw data provided through proforma

Please see Appendix 1 for further information.

NHS England provided the current room numbers of each GP practice. It has been assumed that these room numbers are clinical rooms only. A proforma was sent to each practice to gather further information and this information has been used, where available.

2 Green Lanes Area

The Green Lanes area includes the three ward areas of Haringey, St Ann's and West Green. Please note that the ward of West Green spans two areas of review, Green Lanes and Noel Park, so the population growth in each ward has been divided equally between both areas to avoid double counting population increase.

Table 3 shows the total projected population growth to 2026 in the area is 4,786:

	Population Projection				
	2011	2015	2020	2026	2011-2026
Haringay	13,348	14,079	14,756	14,826	1,478
St Ann's	14,717	16,123	16,198	17,549	2,832
West Green	6,725	7,013	7,194	7,201	476
	34,790	37,215	38,148	39,576	4,786

Table 3: Projected population growth from 2011-2026 by ward

The Greens Lane area covers the following practices:

- Ansari Green Lanes (2,000)
- Bridge House Medical Practice (8,699)
- Chestnut Parks Surgery (4,643)
- The Laurels Medical Practice (7,500)
- The Old Surgery (Dr Patel) (2,192)
- The Surgery (Dr Raja) (686)
- West Green Surgery (9,161)

From the data received and using the modelling methodology (see 1.2), there are 28 available clinical rooms in the area but 32 rooms required, which gives a current deficit in the current estate of 4 clinical rooms. This suggests that this area would be unlikely to be able to accommodate any growth in population, but would need to be confirmed with the relevant practices.

The population prediction in 2015 is 37,215 people and the registered list sizes of the GP practices in this area are 34,881, a deficit of 2,334. Patient distribution maps show that 191 of the Green Lanes residents use GP services in Enfield. If it is assumed that the remaining population requires registration within area, this deficit of 2,143 would require 1.2 WTE GPs (based on 1,800 patient to WTE GP ratio). However residents may be registered elsewhere, for example, near place of work.

28% of GPs in this area are over the age of 60 (5 out of 18), so retirement may become an added issue in the coming years. In order to model this added pressure we have assumed the potential retirement of a single handed GP practice, with an average list size of 2,000 to redistribute added to Table 4.

Table 4 shows the potential impact of these increases and the potential extra space required (taken from the NHS England PID Space Estimator).

	2015 deficit	2015	2020	2026	Total	Notes
Difference between population and registered population	2,143					
Population growth		2,425	933	1,428		
Potential single handed practice retirements		2,000	0	0		
TOTAL GROWTH	2,143	4,425	933	1,428	8,929	
No of WTE GPs required	1.2	2.46	0.52	0.79	5	Assume 1,800 people per GP
No of C&E Rooms required	1	3	1	1	6	NHS England PID estimator
No of Treatment Rooms required	1	3	1	1	6	NHS England PID estimator
GIA required	239m ²	494m ²	104m ²	159m ²	996 m ²	NHS England PID estimator

Table 4: Projected population growth from 2011-2026 against WTE GPs and extra space required

An analysis of the returned proformas issued to the practices (2 returned out of 7 – Ansari Green Lanes and The Laurels Medical Practice) show that some of the clinical rooms are not used by clinicians for two sessions per day, five days per week. If these 10 additional sessions were utilised, capacity exists for approximately 1,275 patients (based on each session being a three-hour face-to-face session; 10 minute GP appointments and 20 minute nursing appointments).

It was noted that three of the seven surgeries are closed on a Thursday afternoon. It should also be noted that capacity in primary care is also dependent upon:

- List sizes remaining open
- The practices identified are willing to take on new patients
- Availability of resources/workforce
- Length of consultation times
- Practice opening hours
- Retirement age of single handed practice GPs

The next step is for NHS England to have discussions with the existing practices in order to understand how much capacity they have and their ability and willingness to absorb the increase in population. Additionally, decisions will need to be made regarding the impact of any GPs who may be planning to retire in the near future.

3 Noel Park Area

The Noel Park area includes the three ward areas of Noel Park, Woodside and West Green. Please note that the ward of West Green spans two areas of review, Green Lanes and Noel Park, so the population growth in each ward has been divided equally between both areas to avoid double counting population increase.

Table 5 shows the total projected population growth to 2026 in the area is 10,785:

	Population Projection				
	2011	2015	2020	2026	2011-2026
Noel Park	14,009	14,686	18,515	21,953	7,944
Woodside	14,594	15,387	16,870	16,959	2,365
West Green	6,725	7,013	7,194	7,201	476
	35,328	37,086	42,579	46,113	10,785

Table 5: Projected population growth from 2011-2026 by ward

The Noel Park area covers the following practises (with associated list sizes):

- Havergal Surgery (5,279)
- High Road Surgery (3,755)
- Hornsey Park Surgery (3,527)
- Morum House Medical Centre (15,114)
- Westbury Avenue (4,017)
- Westbury Medical Centre (9,008)

From the data received and using the modelling methodology (see 1.2), there are 46 available clinical rooms in the area but 38 rooms required, which gives a current surplus in the current estate of 8 clinical rooms. Please note that the Morum House Medical Centre has a surplus of 10 rooms, otherwise, the area would have a current deficit of 2 clinical room, but would need to be confirmed with the relevant practices.

The current population in 2015 is 37,086 people. The registered list sizes of the GP practices in this area are 40,700. This shows an additional 3,614 out-of-area patients are registered with these practices. Patient distribution maps also show that 178 of the Noel Park residents use GP services in Enfield.

17% of GPs in this area are over the age of 60 (4 out of 23), so retirement may become an added issue in the coming years. High Road Surgey has given notice of retirement which will impact 3,755 patients, this has been added to the summaries in Table 6.

It should also be noted that a practice has 1 out of 2 GPs over the age of 60 which has a list size of 4,017. 50% of the 4,017 list size (2,000 patients) will require 1.1 WTE GPs, but is not included in the capacity planning for additional clinical space, as it is assumed that this will be accommodated within the existing practice.

Table 6 shows the potential impact of these increases and the potential extra space required (taken from the NHS England PID Space Estimator).

	2015	2020	2026	Total	Notes
Population growth	1,758	5,493	3,534		
Single handed practice retirements	3,755				
TOTAL GROWTH	5,513	5,493	3,534	14,540	
No of WTE GPs required	3.06	3.05	1.96	8	Assume 1,800 people per GP
No of C&E Rooms required	3	3	2	8	NHS England PID estimator
No of Treatment Rooms required	4	4	2	10	NHS England PID estimator
GIA required	616m ²	613m ²	395m ²	1,624m²	NHS England PID estimator

Table 6: Projected population growth from 2011-2026 against WTE GPs and extra space required

An analysis of the returned proformas issued to the practices (4 returned out of 6 – Havergal Surgery, Hornsey Park Surgery, Westbury Avenue and Westbury Medical Centre) show that some of the clinical rooms are not used by clinicians for two sessions per day, five days per week. If these 40 additional sessions were utilised, capacity exists for approximately 4,080 patients (based on each session being a three-hour face-to-face session; 10 minute GP appointments and 20 minute nursing appointments).

It was noted that one surgery is closed on a Thursday afternoon. It should also be noted that capacity in primary care is also dependent upon:

- List sizes remaining open
- The practices identified are willing to take on new patients
- Availability of resources/workforce
- Length of consultation times
- Practice opening hours
- Retirement age of single handed practice GPs

The next step is for NHS England to have discussions with the existing practices in order to understand how much capacity they have and their ability and willingness to absorb the increase in population. Additionally, decisions will need to be made regarding the impact of the retiring GP and any others who may be planning to retire in the near future.

4 Northumberland Park Area

The Northumberland Park area includes the three ward areas of White Hart Lane, and Northumberland Park.

Table 7 shows the total projected population growth to 2026 in the area is 3,690:

	Population Projection				
	2011	2015	2020	2026	2011-2026
White Hart Lane	13,504	13,958	13,998	14,501	997
Northumberland Park	14,522	15,170	16,371	17,215	2,693
	28,026	29,128	30,369	31,716	3,690

Table 7: Projected population growth from 2011-2026 by ward

The following practices reside in the Northumberland Park area (with associated list sizes):

- Park Lane Surgery (2,510)
- Somerset Gardens Family Healthcare Centre (12,900)
- Tottenham Health Centre (4,500)

From the data received and using the modelling methodology (see 1.2), there are 24 available clinical rooms in the area but 19 rooms required, which gives a current surplus in the current estate of 5 clinical rooms. This suggests that this area would be able to accommodate some growth in population, but would need to be confirmed with the relevant practices.

The current population in 2015 is 29,128 people. The registered list sizes of the GP practices in this area are 19,910. This shows a deficit of 9,218 patients. Patient distribution maps also show that 1,529 of the Northumberland Park residents use GP services in Enfield. If it is assumed that the remaining population requires registration within area, this deficit of 7,689 patients would require 4.3 WTE GPs (based on 1,800 patient to WTE GP ratio). However residents may be registered elsewhere, for example near place of work.

25% of GPs in the area are over the age of 60 (4 out of 16), so retirement may become an added issue in the coming years. We have not included any retiring practices for this area in Table 8.

It should also be noted that a practice has 2 out of 4 GPs over the age of 60 which has a list size of 4,500. 50% of the 4,500 list size (2,250 patients) will require 1.25 WTE GPs, but is not included in the capacity planning for additional clinical space, as it is assumed that this will be accommodated within the existing practice.

Table 8 shows the potential impact of these increases and the potential extra space required (taken from the NHS England PID Space Estimator).

	2015 deficit	2015	2020	2026	Total	Notes
Difference between population and registered population	7,689					
Population growth		1,102	1,241	1,347		
Single handed practice retirements		0	0	0		
TOTAL GROWTH	7,689	1,102	1,241	1,347	11,379	
No of WTE GPs required	4.3	0.61	0.69	0.75	6	Assume 1,800 people per GP
No of C&E Rooms required	5	1	1	1	8	NHS England PID estimator
No of Treatment Rooms required	5	1	1	1	8	NHS England PID estimator
GIA required	859m ²	123m ²	139m ²	150m ²	1,271m²	NHS England PID estimator

Table 8: Projected population growth from 2011-2026 against WTE GPs and extra space required

An analysis of the returned proformas issued to the practices (3 returned out of 3 – Park Lane Surgery, Somerset Gardens Family Healthcare Centre and Tottenham Health Centre) show that some of the clinical rooms are not used by clinicians for two sessions per day, five days per week. If these 22 additional sessions were utilised, capacity exists for approximately 2,104 patients (based on each session being a three-hour face-to-face session; 10 minute GP appointments and 20 minute nursing appointments).

It was noted that two surgeries are closed on a Wednesday or Thursday afternoon. It should also be noted that capacity in primary care is also dependent upon:

- List sizes remaining open
- The practices identified are willing to take on new patients
- Availability of resources/workforce
- Length of consultation times
- Practice opening hours
- Retirement age of single handed practice GPs

The next step is for NHS England to have discussions with the existing practices in order to understand how much capacity they have and their ability and willingness to absorb the increase in population. Additionally, decisions will need to be made regarding the impact of the retiring GP and any others who may be planning to retire in the near future.

5 Tottenham Hale Area

The Tottenham Hale area includes the three ward areas of Tottenham Hale, Tottenham Green and Bruce Grove.

Table 9 shows the total projected population growth to 2026 in the area is 10,909:

	Population Projection				
	2011	2015	2020	2026	2011-2026
Tottenham Hale	15,140	17,322	20,270	20,729	5,589
Tottenham Green	14,661	15,924	17,074	18,590	3,929
Bruce Grove	14,573	15,032	15,278	15,964	1,391
	44,374	48,278	52,622	55,283	10,909

Table 9: Projected population growth from 2011-2026 by ward

The following practices reside in the Tottenham Hale area (with associated list sizes):

- Bruce Grove Primary Health Care Centre (8,630)
- Charlton House Medical Centre (6,800)
- Lawrence House Surgery (Dowsett Road) (3,150)
- Tynemouth Medical Practice (10,294)

From the data received and using the modelling methodology (see 1.2), there are 23 available clinical rooms in the area but 26 rooms required, which gives a current deficit in the current estate of 3 clinical rooms. This suggests that this area would be unlikely to be able to accommodate any growth in population, but would need to be confirmed with the relevant practices.

The current population in 2015 is 48,278 people. The registered list sizes of the GP practices in this area are 28,877, a deficit of 19,405 patients. Patient distribution maps also show that 719 of the Tottenham Hale residents use GP services in Enfield. If it is assumed that the remaining population requires registration within area, this deficit of 18,686 patients would require 10.4 WTE GPs (based on 1,800 patient to WTE GP ratio). However residents may be registered elsewhere, for example near place of work.

23% of GPs in the area are over the age of 60 (3 out of 13), so retirement may become an added issue in the coming years. We have not included any retiring practices for this area in Table 8.

It should also be noted that a practice has 1 out of 2 GPs over the age of 60 which has a list size of 8,630. 50% of the 8,630 list size (4,315 patients) will require 2.4 WTE GPs, but is not included in the capacity planning for additional clinical space, as it is assumed that this will be accommodated within the existing practice.

Table 10 shows the potential impact of these increases and the potential extra space required (taken from the NHS England PID Space Estimator).

	2015 deficit	2015	2020	2026	Total	Notes
Difference between population and registered population	18,686					
Population growth		3,904	4,344	2,661		
Single handed practice retirements		0	0	0		
TOTAL GROWTH	18,686	3,904	4,344	2,661	29,595	
No of WTE GPs required	10.4	2.17	2.41	1.48	16	Assume 1,800 people per GP
No of C&E Rooms required	12	2	3	2	19	NHS England PID estimator
No of Treatment Rooms required	12	2	3	2	19	NHS England PID estimator
GIA required	2,087m ²	436m ²	485m ²	297m ²	3,305m²	NHS England PID estimator

Table 10: Projected population growth from 2011-2026 against WTE GPs and extra space required

However, dialogue will need to be undertaken with the existing practices in order to understand how much capacity they have and their ability and willingness to absorb the increase in population.

An analysis of the returned proformas issued to the practices (1 returned out of 4 – Charlton House Medical Centre) show that some of the clinical rooms are not used by clinicians for two sessions per day, five days per week. If these 5 additional sessions were utilised, capacity exists for approximately 510 patients (based on each session being a three-hour face-to-face session; 10 minute GP appointments and 20 minute nursing appointments). It was noted that one surgery is closed on a Thursday afternoon. It should also be noted that capacity in primary care is also dependent upon:

- List sizes remaining open
- The practices identified are willing to take on new patients
- Availability of resources/workforce
- Length of consultation times
- Practice opening hours
- Retirement age of single handed practice GPs

The next step is for NHS England to have discussions with the existing practices in order to understand how much capacity they have and their ability and willingness to absorb the increase in population. Additionally, decisions will need to be made regarding the impact of the retiring GP and any others who may be planning to retire in the near future.

6 Summary

Table 11 below summarises the growth and health implications for each area:

Sub-area	Total population impact	No WTE GPs	No consult/exam rooms	No treatment rooms	GIA required m ²
Green Lanes	4,786	5	6	6	996
Noel Park	10,785	8	8	10	1,624
Northumberland Park	3,690	6	8	8	1,271
Tottenham Hale	10,909	16	19	19	3,305
Haringey totals:	30,170	35	95	43	7,196

Table 11: Summary of total Haringey impact

These totals are based on the modelling assumptions (section 1.2 and Appendix 1) in order to give an indication of the likely impact to the health system.

However, as previously indicated there is currently some capacity available across the system that could be utilised and additional patients that could be accommodated with more sessions made available where practices are currently closed. However, dialogue will need to be undertaken with the existing practices in order to understand how much capacity they have and their ability and willingness to absorb the increase in population.

This is summarised below:

Sub-area	Current rooms	Rooms required	Total rooms available	Additional patient capacity	2015 projected growth*	Impact
Green Lanes	28	32	- 4	1,275	2,425	-1150
Noel Park	46	38	8	4,080	1,758	2,322
Northumberland Park	24	19	5	2,104	1,102	1,002
Tottenham Hale	23	26	- 3	510	3,904	-3,394
Haringey totals:	122	115	7	7,969	9,189	-1,220

Table 12: Current Capacity within the system

**Note this does not include any current deficit or impact of retirement*

In conclusion there is currently enough capacity within the system for the projected 2015 growth in both the Noel Park and Northumberland Park areas. The Green Lanes area is projected to have a small impact of -1,150 patient growth in 2015. Tottenham Hale however has hardly any current system capacity is projected to have a deficit of -3,394 patient growth on top of already potentially having 18,686 patients in the area not registered with local practices.

We recommend that Tottenham Hale be highlighted as a priority area for investment in Primary Care.

Appendix 1: Modelling Constraints

This paper relates to general practice only. It excludes dentists, opticians and pharmacies. High level capacity modelling reflects current general practice working practices only, as capacity would increase even further if an evening session a day was added, as well as weekend services. However, apart from population growth, it is anticipated that there will also be growth in primary care service provision, such as:

- The primary care caseload is steadily increasing, with more services being offered by GP practices (such as mental health, phlebotomy and diagnostic services) and increasing multi-morbidity, clusters of risk factors and the rising needs of frail older people are adding to the primary care workload. General practice is expected to tailor treatment and act preventively, but may have an increase of consultations per list size as the needs of patients and populations continue to grow, in both complexity and volume
- The move towards more integrated working with acute, community and social care services, meaning that there will be the development of larger multidisciplinary teams based around primary care
- An understanding of the profile of people moving into Colindale regeneration area as this will inform the health needs of that population, dictate the number of consultations made to a GP and the type of services that need to be offered
- From October 2014, patients will be able to register with any GP convenient to them, so may register with GPs near their work or children's schools
- Aspirations to become training practices which, if successful, would necessitate the use of further consultation/examination rooms in the system
- Potential of longer consultation times
- It is not a foregone conclusion that each GP practice will be required to open on evenings and at weekends. The £50 million Prime Minister's Challenge Fund is piloting schemes to improve GP access. Examples of pilot schemes are:
 - North West London: GP practices are working together to create 39 networks – covering 365 surgeries – to improve access for 1.8 million residents. **Each network will offer appointments 8am to 8pm on weekdays and for six hours on weekends**, with same-day appointments for patients who need them, within four hours. For people with non-urgent needs, they will be able to book appointments within 24 hours with a local GP, or at their own practice within 48 hours. Patients with more complex needs will have access to longer appointments and a named care co-ordinator, who will liaise with health and social care services, to co-ordinate their care
 - Barking & Dagenham and Havering & Redbridge: patients across London will benefit from significantly increased access to GP services and a tailored care programme for patients with complex needs. Around 759,000 patients across 137 practices in Barking, Dagenham, Havering and Redbridge, will be able to **book appointments from 6.30pm to 10pm on weekdays and 8am to 8pm on weekends, at central sites**, starting with one in each borough. People can access services by calling a single contact number to talk to a clinician who can then guide them to the most appropriate service for their needs