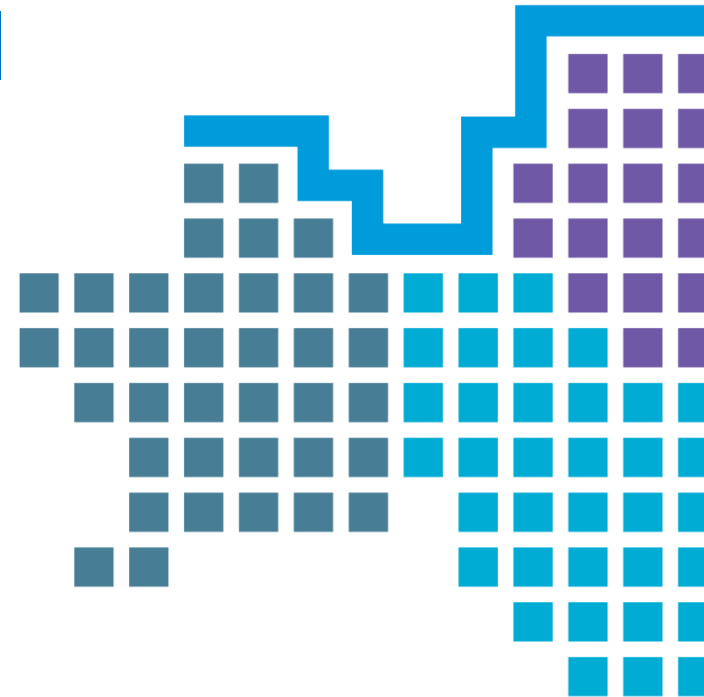


# Nine Elms and Vauxhall (NEV) Health Project

Update – December 2015



# Summary of slides

- Overview
- Key Messages
- Facts and Figures
- Map of developments – timeline
- NEV Health Project
- Progress
- Timescales
- Funding
- Challenges, Risks and Mitigation

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# Overview

- Multi-billion pound private investment programme to transform Nine Elms from a semi-derelict, light industrial zone into an ultra-modern residential and business district.
- **NEV Partnership Strategy Board** leads the process, with a series of subject-specific working groups and sub-working groups.
- The health response includes a joint team of:
  - **Wandsworth Clinical Commissioning Group (CCG);**
  - **Lambeth CCG;** and
  - **NHS England (Primary Care Commissioning);**
  - **Other relevant stakeholders...**

...coming together to form the **NEV Health Project Board,**

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# Key Messages

- The Health Project Board priority in 2014/15 is to build and **submit an Outline Business Case 'light'** to the NEV Partnership Strategy Board for Community Infrastructure Levy (CIL) funding for primary care estates
- **Failure to achieve CIL funding**, and to ensure appropriate size and location of primary care facilities through **S106** arrangements, presents **significant risks** to health and social care commissioners
- **Revenue funding** to support the increased population will only follow after a significant **time lag**. There will be pressure on health budgets as the population increases and before any allocation adjustment takes place.
- The **NEV Health Project Board** comprises key organisations responsible for commissioning the full range of health services for the population in NEV: the Project Board determines the priorities, the process for application of funding and the identification and management of risk through the life of the project.

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# Facts and Figures

Current Population - **607,096** (latest census)

## NEV Development The impact on population:

- **34,707** new residents over 15 year period
- (27,907 increase in WCCG)
- (6,800 increase in LCCG)
- **25,000** new jobs
- **18,276** new homes
- Parks, primary schools and amenities



## NEV Development The impact on health services:






- 19 new General Practitioners
- Potential for 1 or 2 new surgeries/local care centres?
- Out of hours/urgent care
- Acute hospital care
- Primary health care services
  - Mental health
  - Sexual health

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# What is the impact of the NEV Development?

## Map Key:

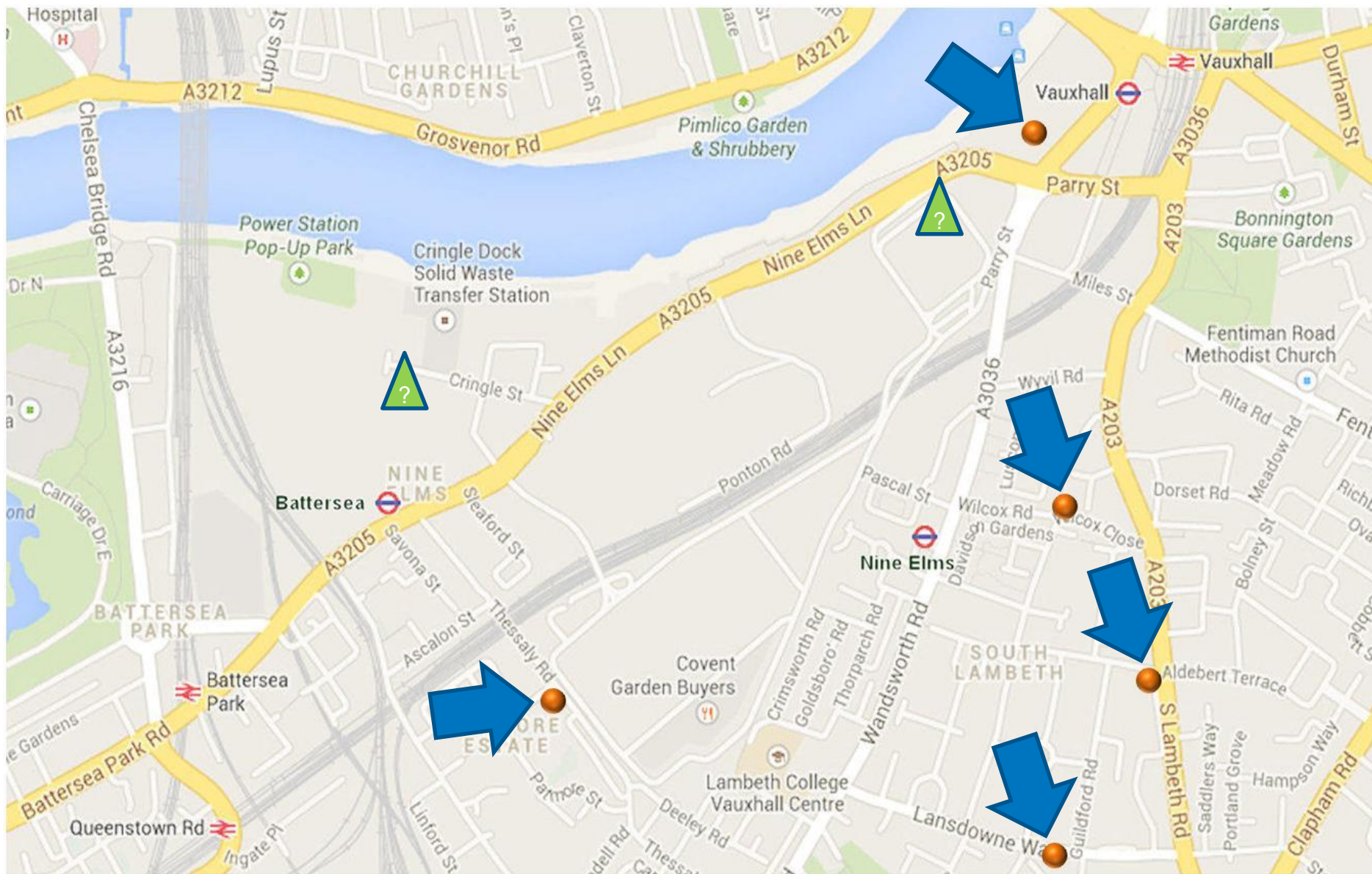
-  **GP Surgeries (Existing)**
-  **Sites Completed**
-  **Sites Under Completion**
-  **Possible Section 106 GP Sites**
-  **Section 106 available**

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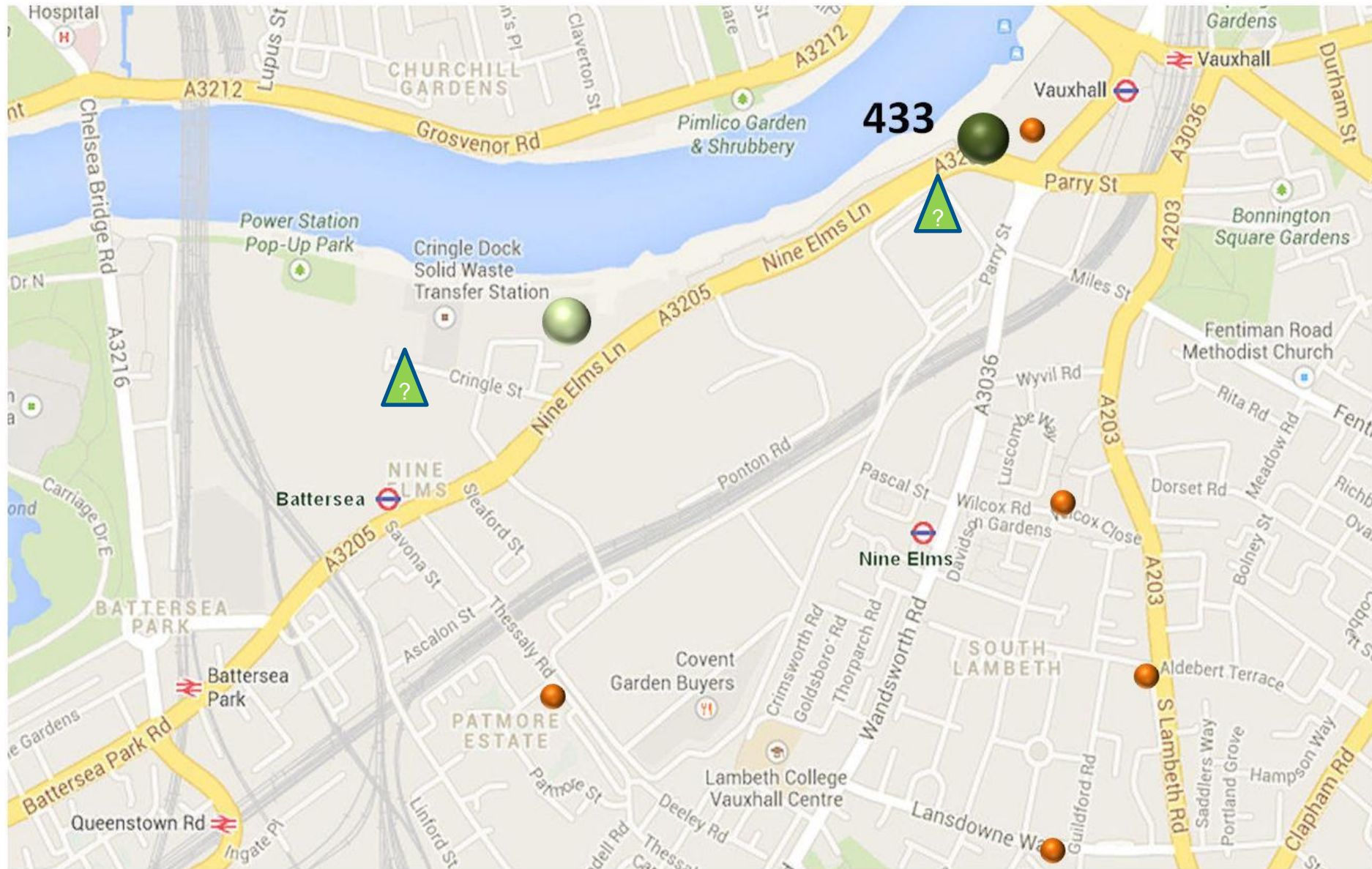
# 2012-13

**Note:** Orange dots represent existing GP surgeries; green triangles represent possible Section 106 GP sites



# 2014-15

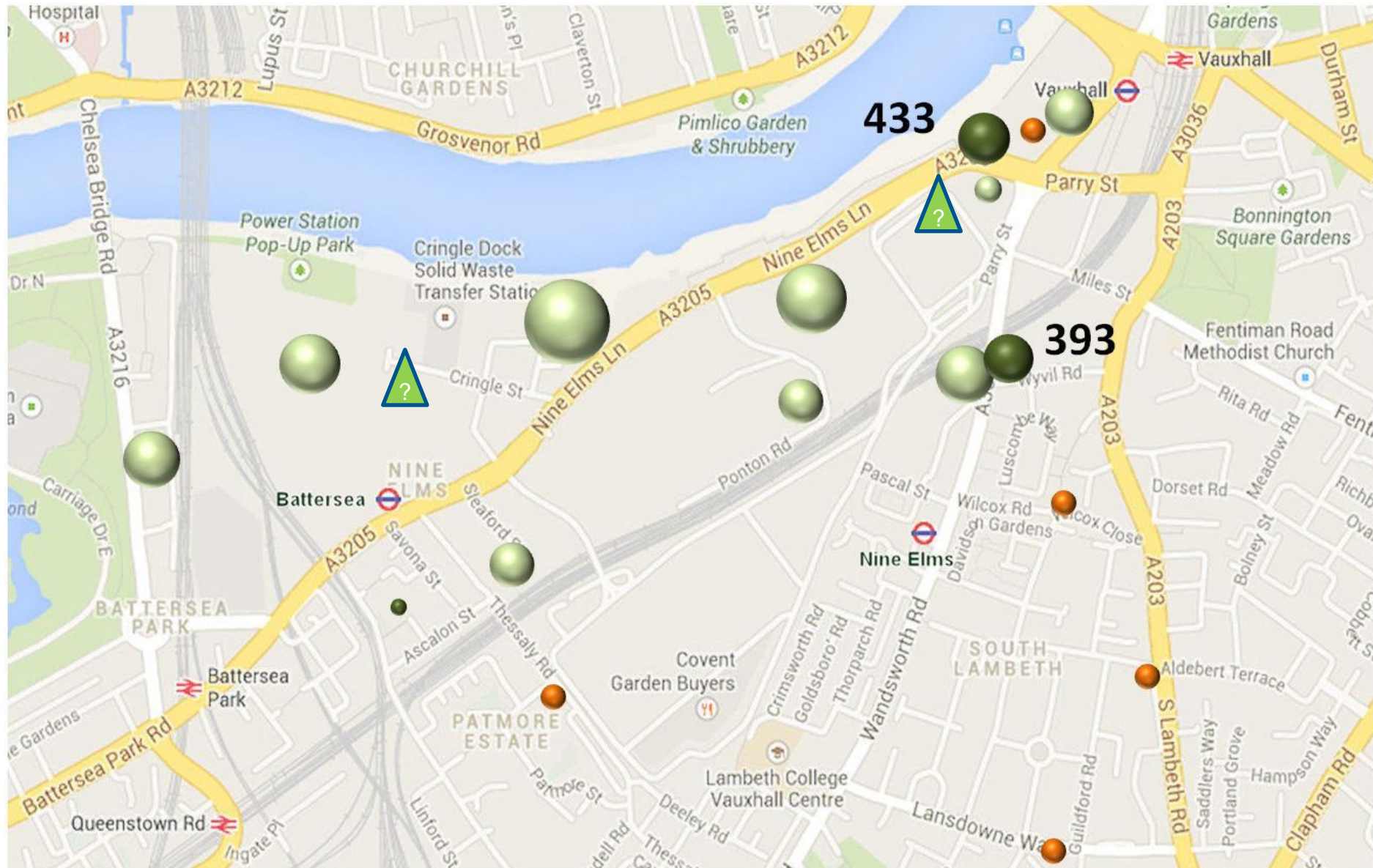
Cumulative new pop: 704





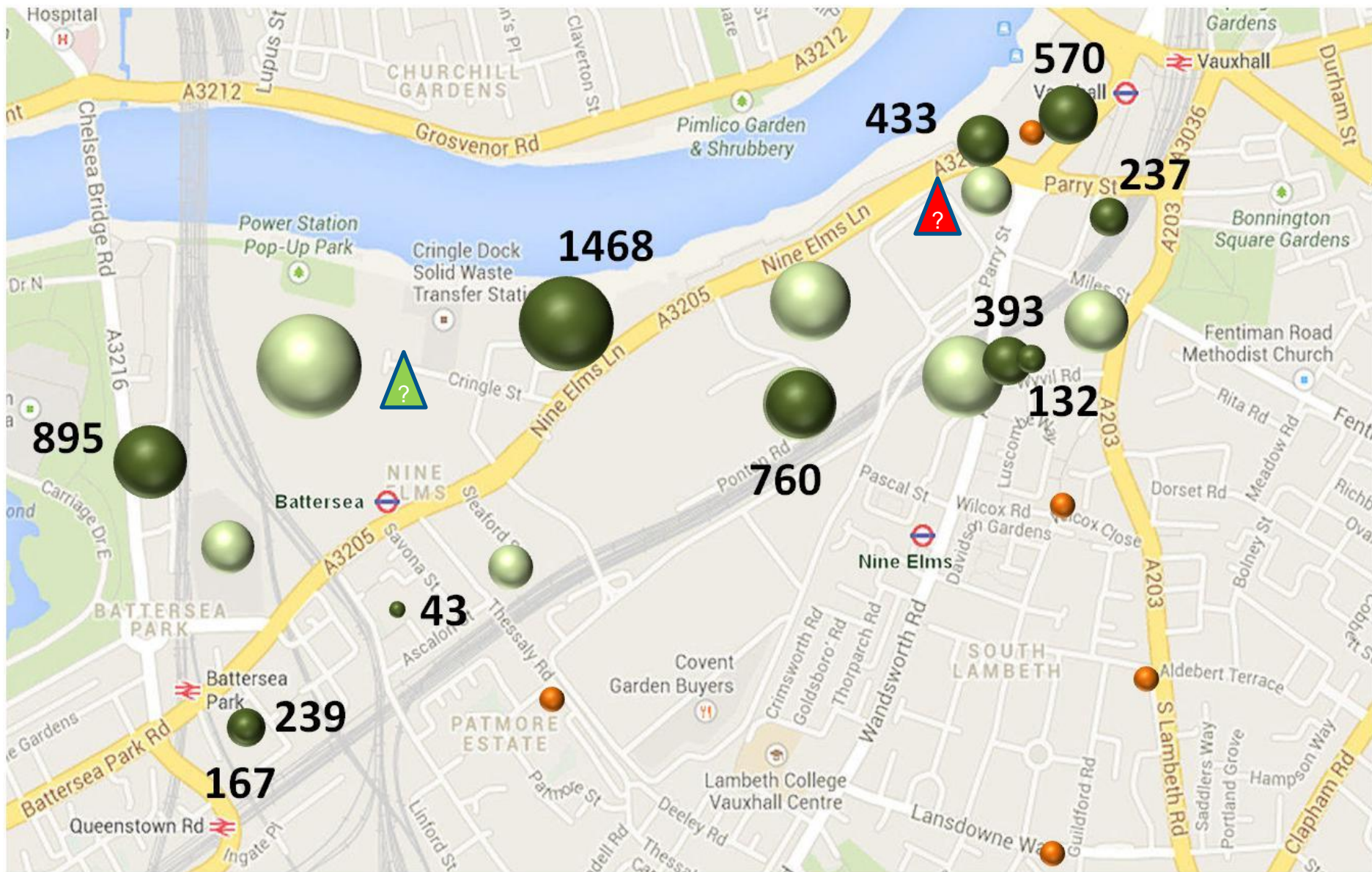
# 2016-17

Cumulative new pop: 6,450



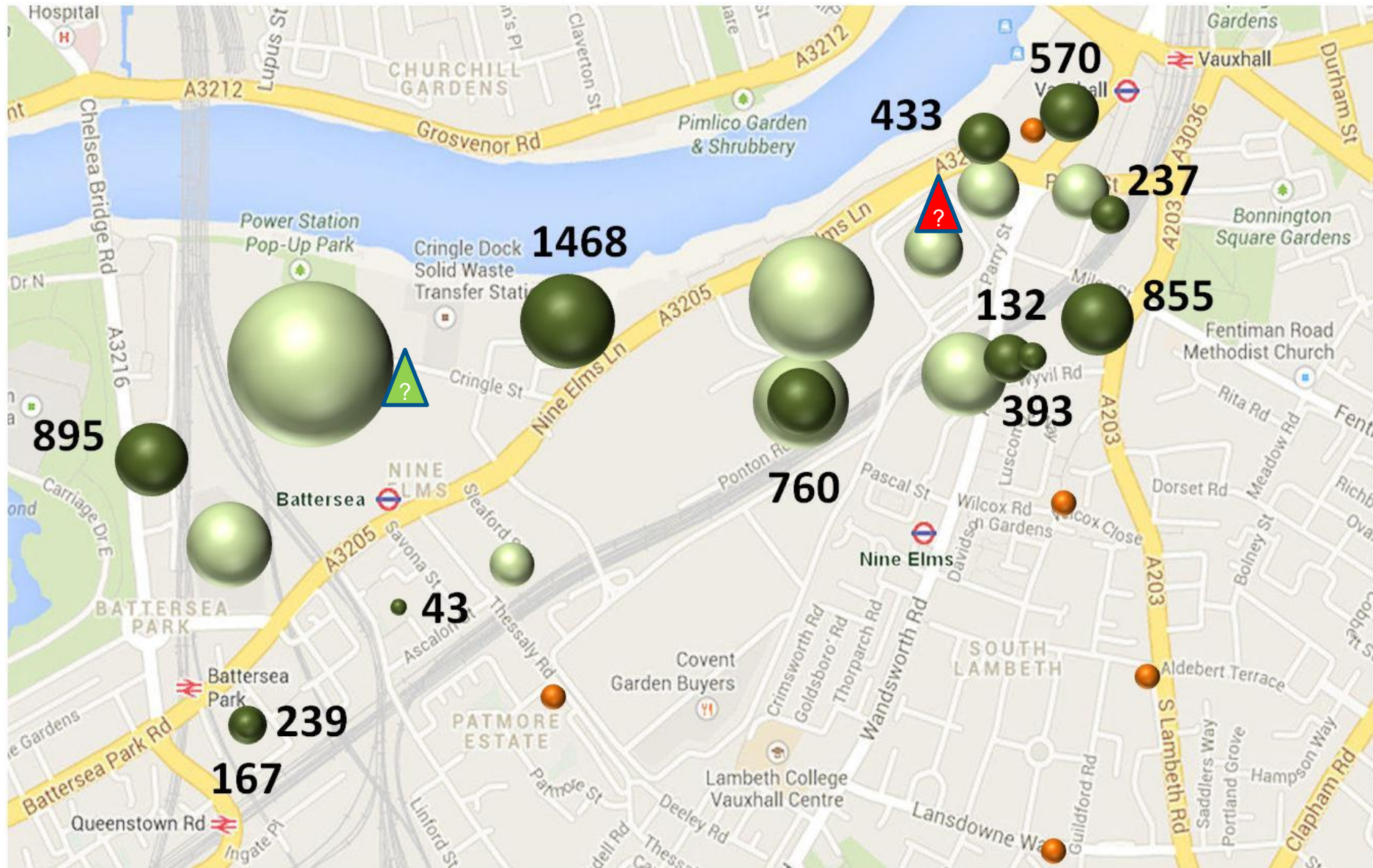
# 2018-19

Cumulative new pop: 13,279



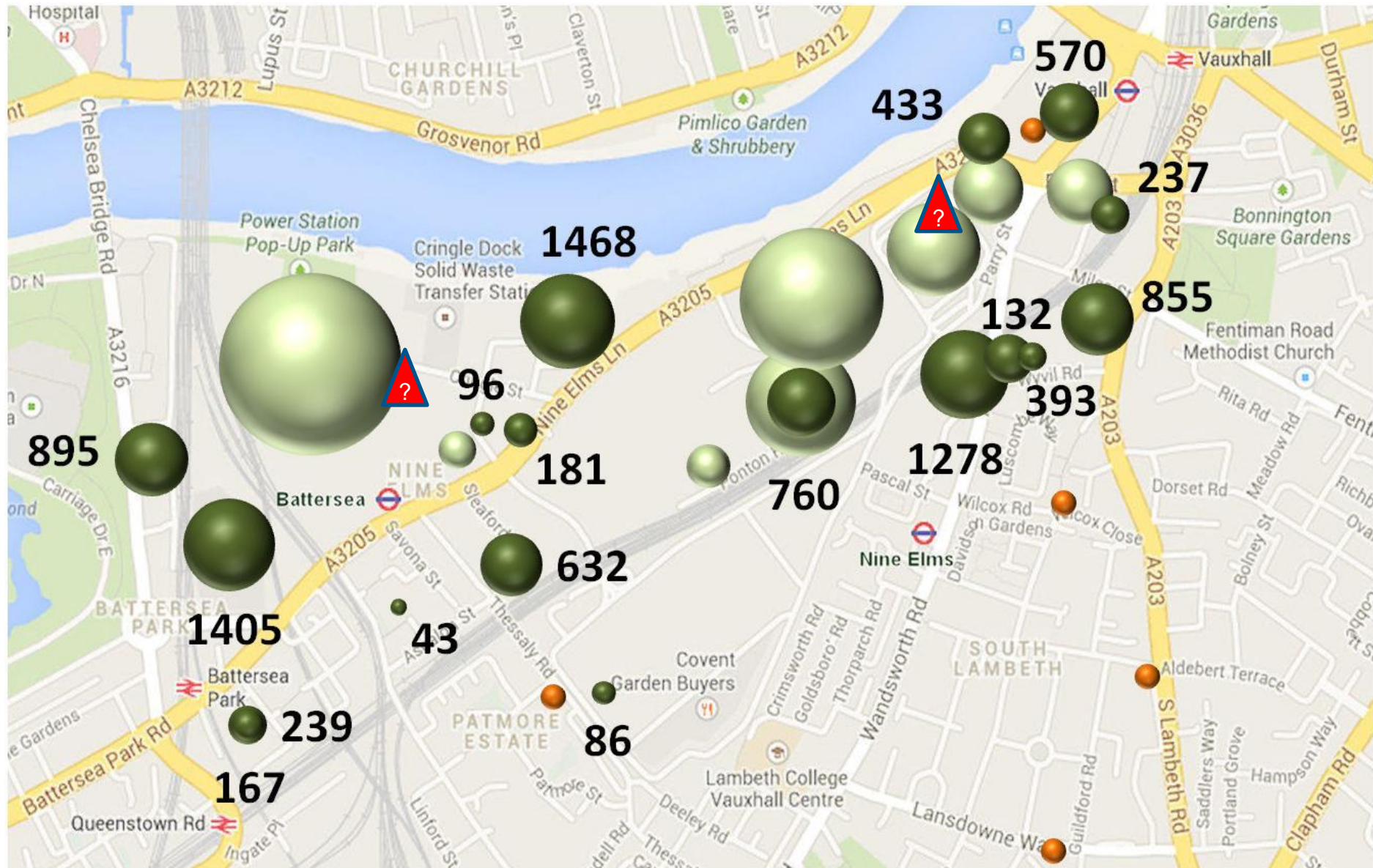
# 2020-21

Cumulative new pop: 20,420



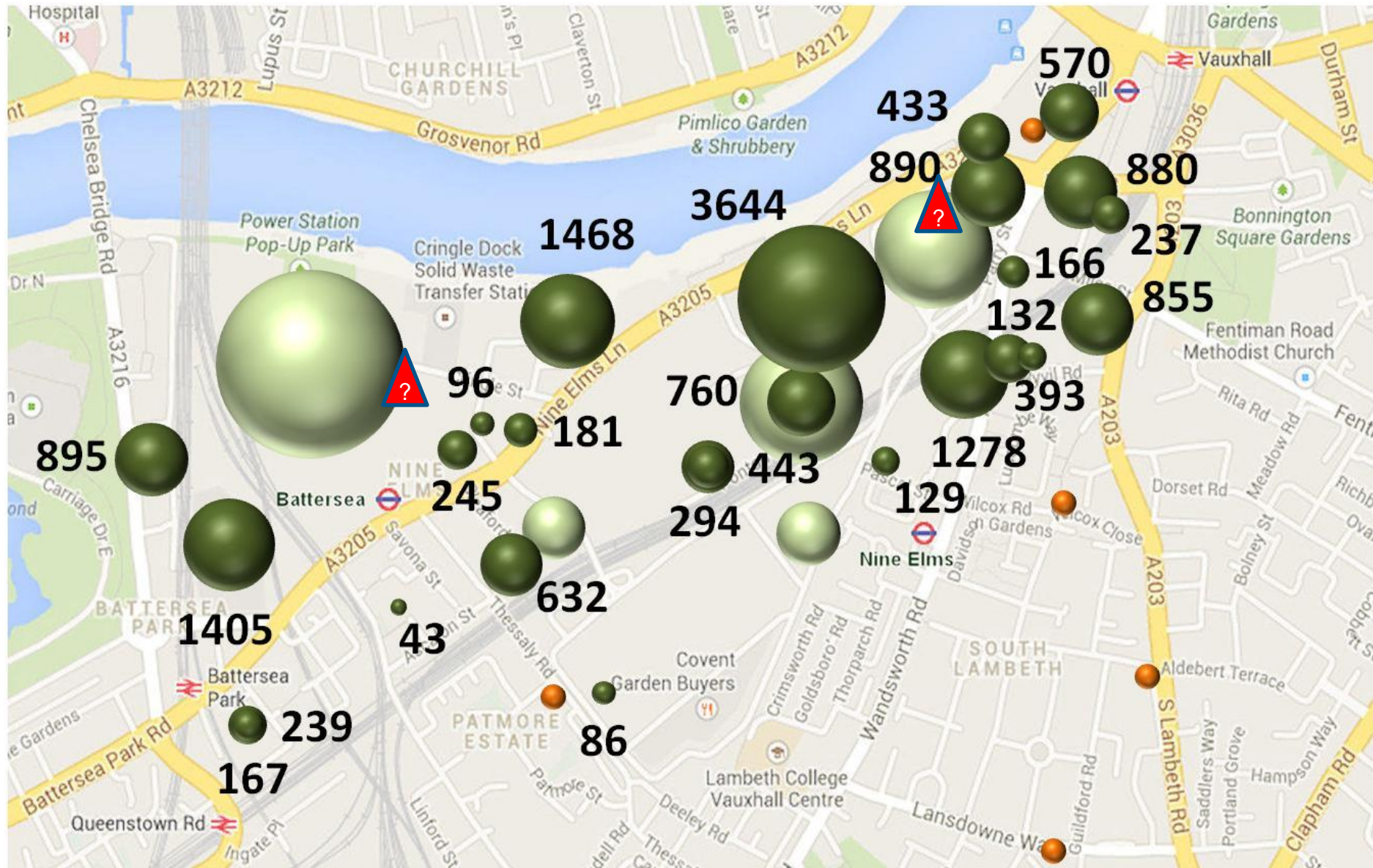
# 2022-23

Cumulative new pop: 25,472



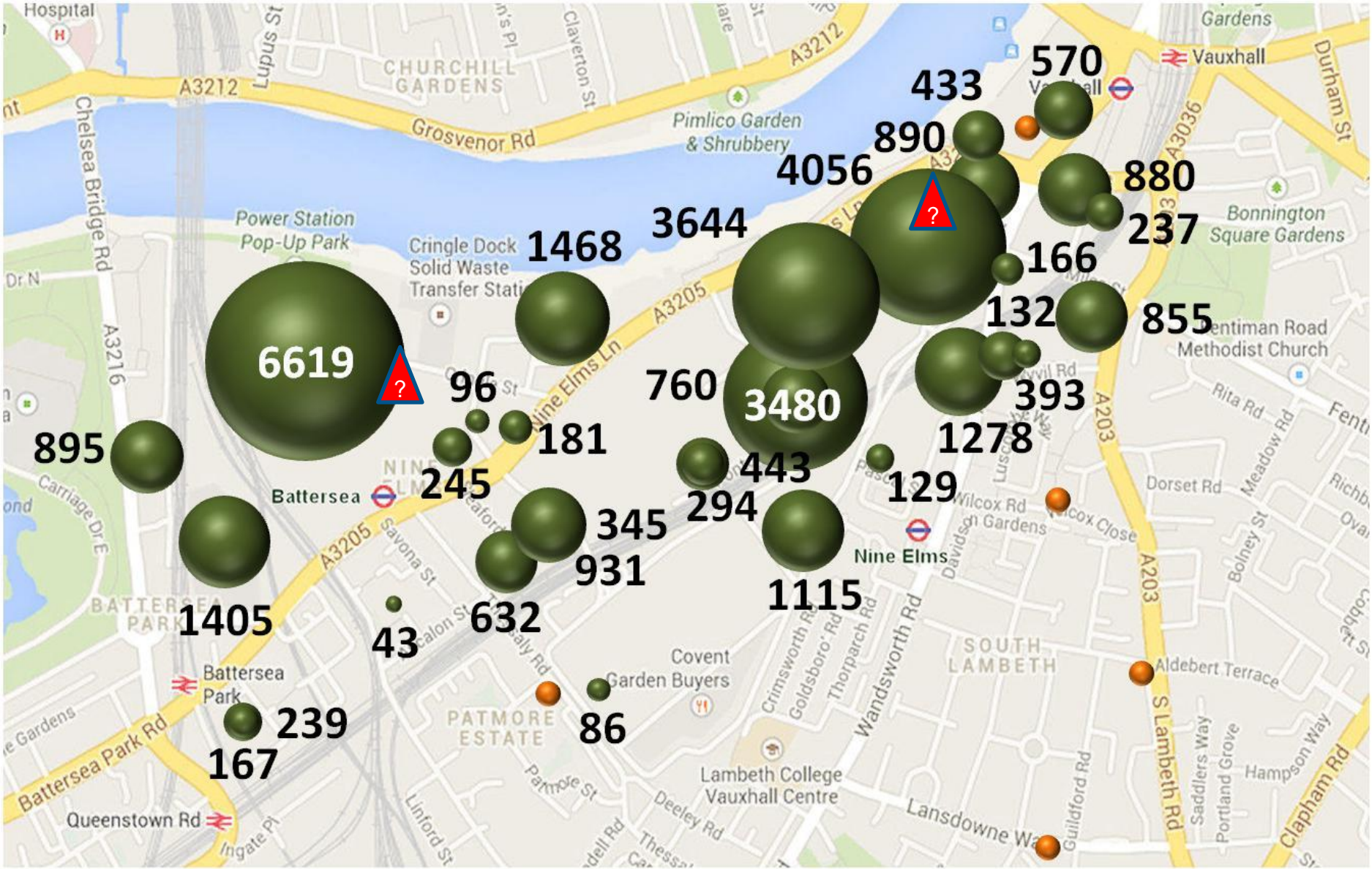
# 2024-25

Cumulative new pop: 30,033

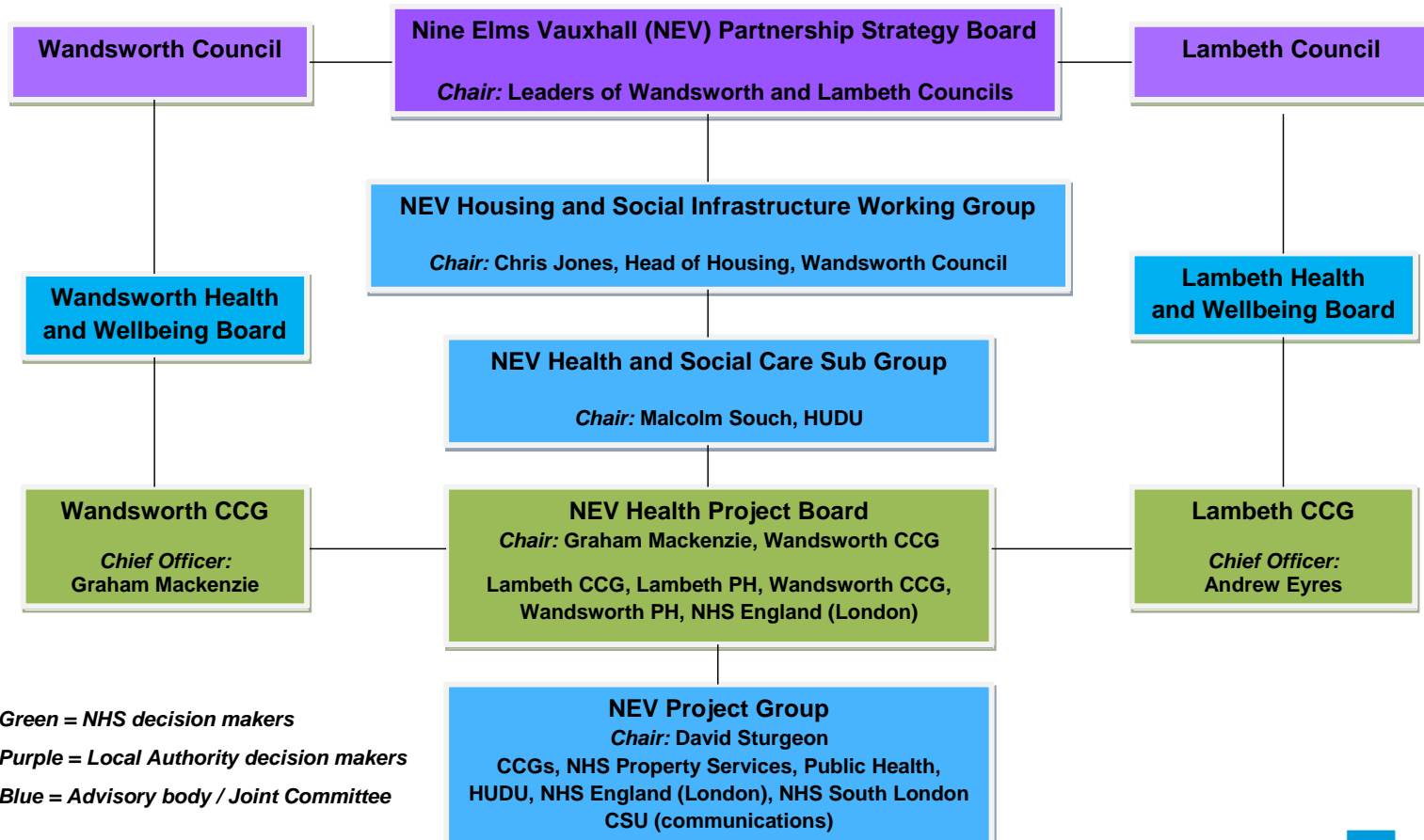


# 2028-29

Cumulative new pop: 34,118



# NEV Programme Governance



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# Health Project Board

## - core membership

- Graham Mackenzie - Wandsworth CCG (Chair)
- Andrew Eyres - Lambeth CCG (Vice-Chair)
- David Sturgeon - NHS England (SRO)
- Lucie Waters - Wandsworth CCG
- Nicola Jones - Wandsworth CCG Chair
- Adrian McLachlan - Lambeth CCG Chair
- Dr John Balazs - North Lambeth CCG Clinical Lead
- Dr Nicola Williams - Battersea CCG Clinical Lead
- Houda Al Sharifi - Public Health, Wandsworth
- Ruth Wallis - Public Health, Lambeth
- Christopher Rowland - NEV Project Manager

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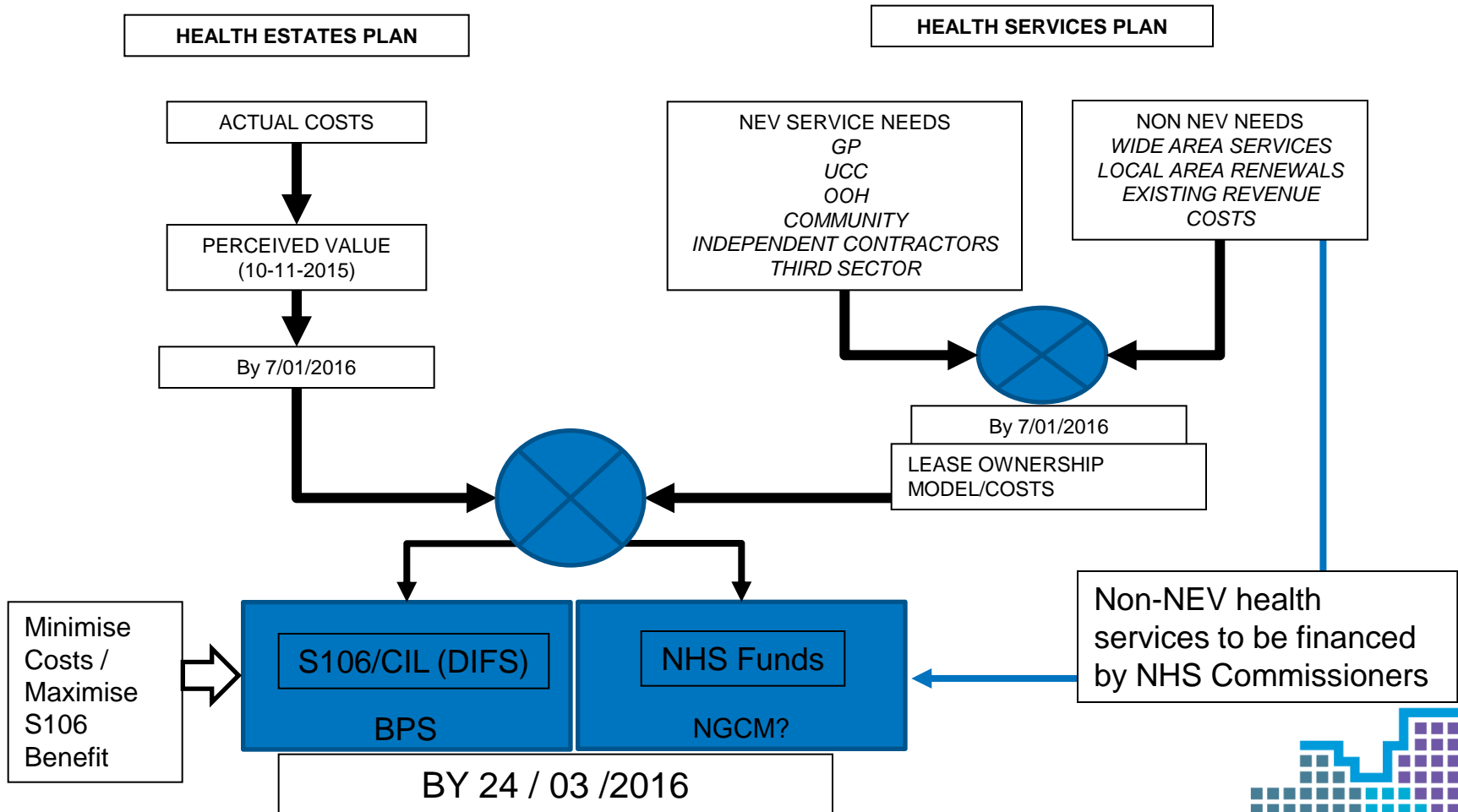
# Health Project Board – additional stakeholders

- NHS Property Services (NHSPS) - SWL and SEL representatives
- NHS London Healthy Urban Development Unit (HUDU)
- Public Health - London Boroughs of Wandsworth and Lambeth
- St George's Healthcare NHS Trust
- Guy's and St Thomas' NHS Foundation Trust
- South London and Maudsley NHS Foundation Trust
- South West London and St George's Mental Health NHS Trust
- Finance - Wandsworth and/or Lambeth CCG
- Fulcrum (South West London Health Partnerships Limited)

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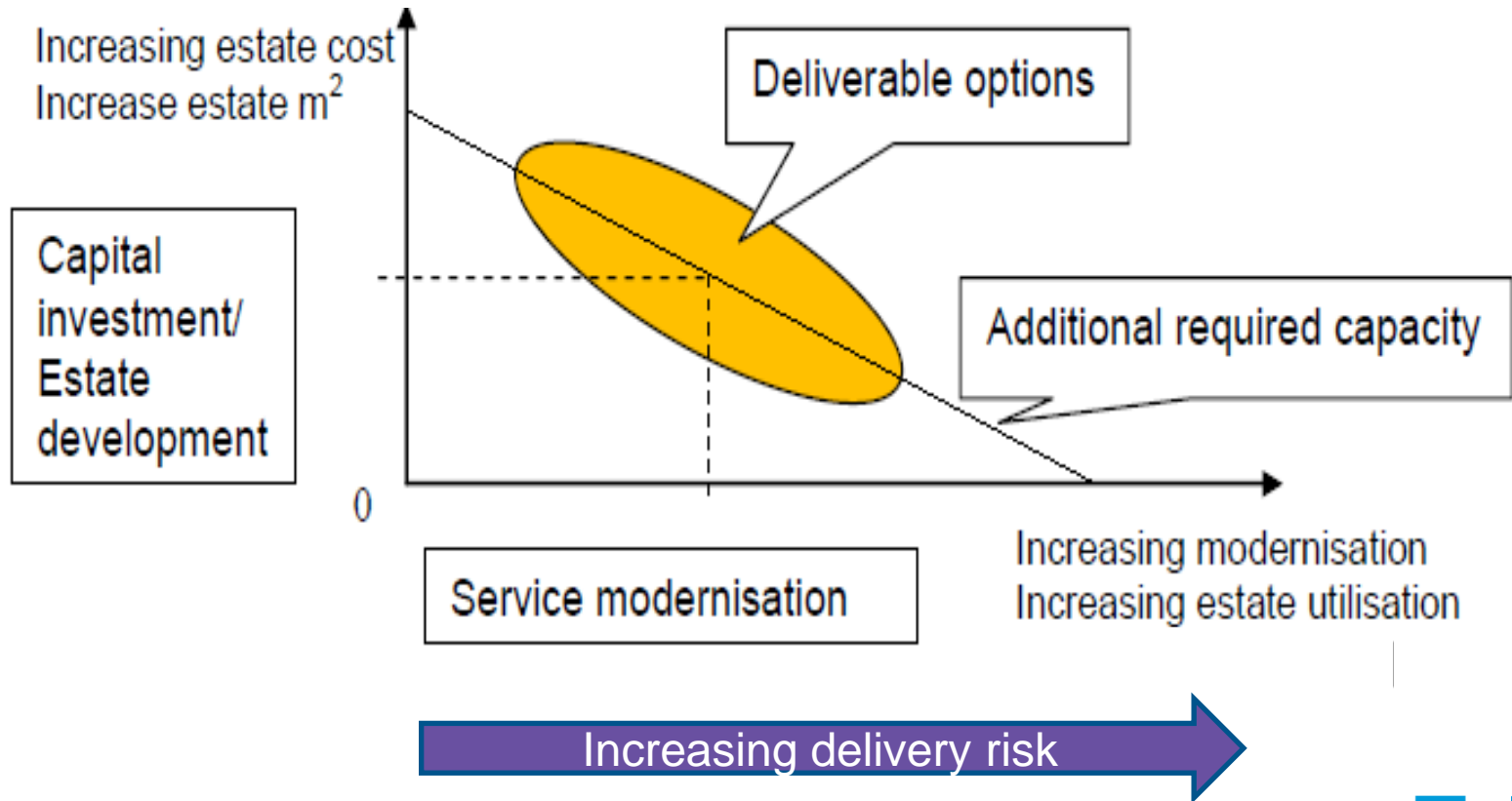
# Project Plan - 2015/16



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# Options for additional Primary Care capacity in NEV



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# Predicted population profile

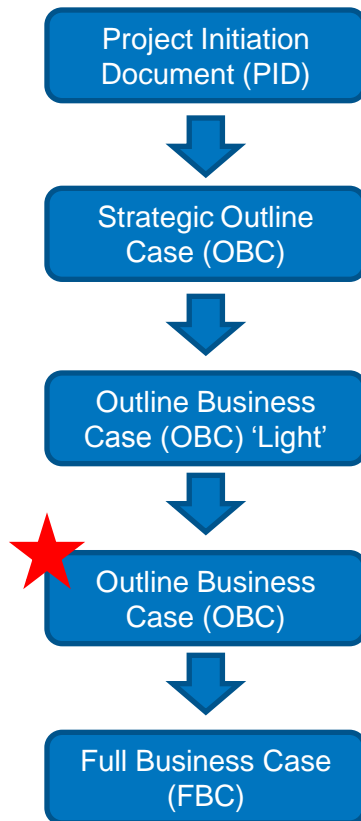
Age Range	2029 (All NEV)	% of total new population
75+	551	1.6%
65-74	821	2.4%
60-64	706	2.1%
45-59	3,597	10.6%
<b>30-44</b>	<b>11,409</b>	<b>33.6%</b>
<b>16-29</b>	<b>11,276</b>	<b>33.2%</b>
0-15	5,640	16.6%
TOTAL	34,000	100%

Based on the Isle of Dogs development age profile (1980-2011)

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# Progress to date and next steps



A PID was produced to put forward the question of: “What impact the NEV development will have on the local health economy?” **The PID identified the initial impact as on primary care and the required estate.** Two S106 sites have been proposed in the estate plan. **(November 2013)**

The SOC indicates the impact of the incoming population on primary care estate and identifies **the range of options to meet the needs of this development area.** **(April 2014)**

The OBC ‘Light’ focuses the range of options to develop a preferred option balancing current estate optimisation with any potential new estate requirement within the opportunity area. Any estate requirement will be non-location specific and based on square meters required **(June – July 2014)**

The OBC updates the OBC ‘Light’ to provide a clear description of the **preferred option** that accounts for the balance of current estate optimisation with the location of any new estate requirement. This will provide a greater level of detail to the ‘light’ version. **(2015/16)**

The FBC is the final stage involving signing of **contracts with the developers** for any primary care estates option(s) identified in the OBC. **(2016/17)**

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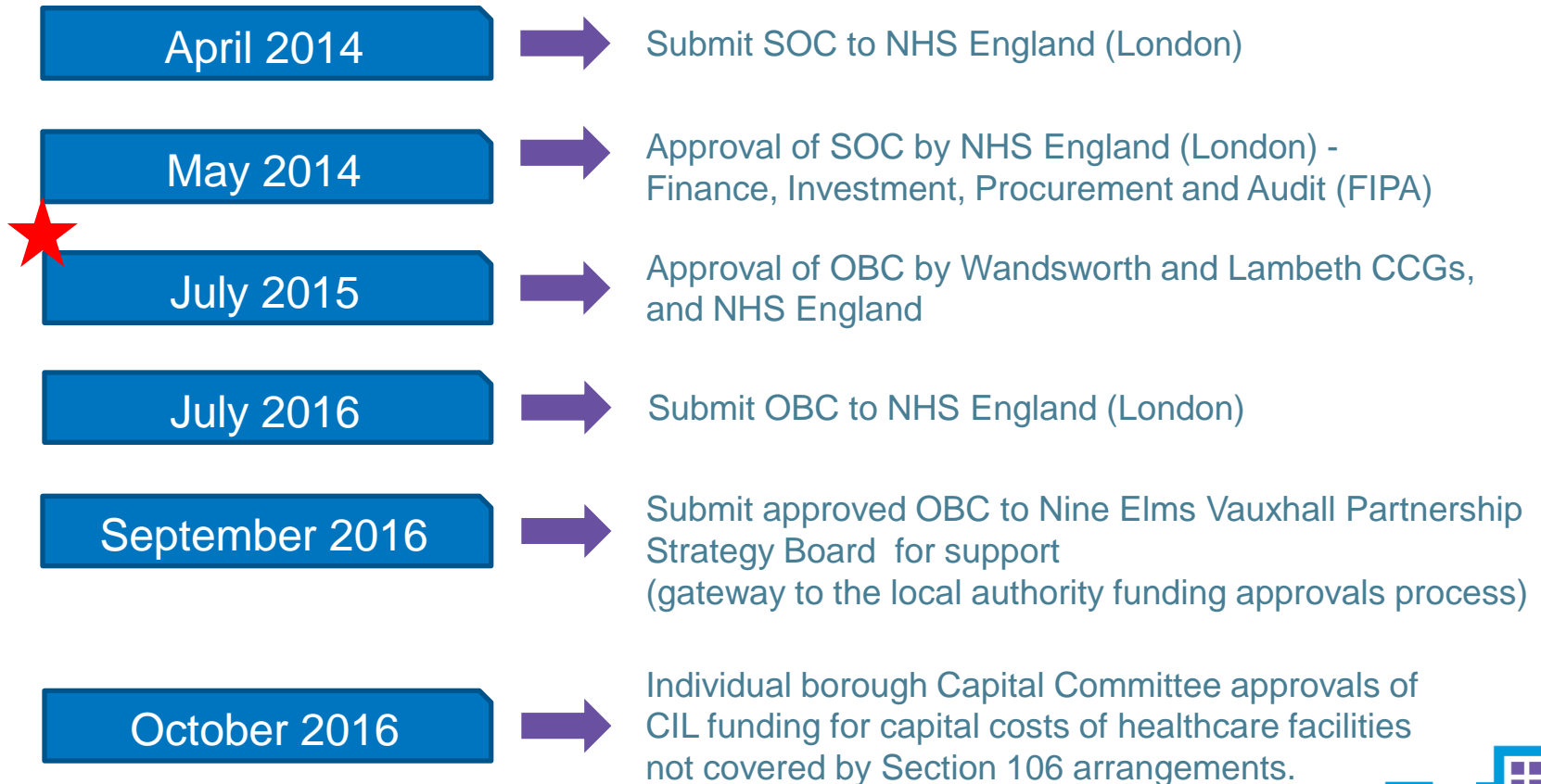
# Update on progress

- In April 2014, the NEV Health Project Board approved the Strategic Outline Case (SOC) for the health requirement for the NEV development.
- The NEV Health Project is currently in the process of producing an Outline Business Case (OBC), which will build on the work of the SOC by reviewing the healthcare estate currently in Wandsworth and Lambeth and working with the practices and NHS England (NHSE) to formalise the organisational development work required to drive down the requirement for additional capital estate.
- Development of the OBC is being led by NHSE with a focus on primary care resourcing and the impact of the new residents on urgent care, community care and mental health.
- The NEV Health Project is currently working with primary and acute care providers and will be seeking the input of the current residents surrounding the opportunity area.

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# Timescales for approvals



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# Funding for healthcare facilities

The OBC puts forward a case for any proposed requirement for capital funding of healthcare facilities in Nine Elms Vauxhall which may be funded by:

- NHS England Capital for any works associated with upgrading existing patient environments (Primary Care Transformation Fund);
- Section 106 Agreements for potential shell and core site(s); and
- Community Infrastructure Levy (CIL) funds for fit out of existing practices and new site(s).

The application for CIL payments from the local authorities is a competitive bid process with other agencies such as Transport for London (Northern Line Extension) – 74% and Health and Local Education Authorities etc - 20%.

The OBC does not cover revenue (i.e. commissioned health service) spend for primary, community, acute or mental health services for the new population. This will only come through a retrospective allocation adjustment, in the context of other London developments.

## **Wandsworth Clinical Commissioning Group**





# Challenges

- Planning for a population that hasn't arrived
- Planning across four political cycles
- Planning across two Councils, two CCGs and NHS England
- Unknown population demographic
- Changes to developments (number, type and timescales)

- Competition for CIL funding

No primary  
care estate



CIL funding is allocated  
to other services (eg  
Northern Line Extension  
and education)



Inability to react to  
changes to  
predicted population  
increase



# Risk

## Political and Financial

- Inadequate healthcare provision in NEV
- Inadequate funding for healthcare in NEV

## Impact

1. Quality of healthcare deteriorates as pressure on existing services & facilities increases
2. Increased incidence of preventable diseases (public health e.g. stop smoking, vaccination, health visiting)
3. Knock-on effect on social care in LB Lambeth & Wandsworth Borough Council
4. Cost pressure and capacity failure at A&E and urgent care facilities arising from lack of primary care in Lambeth & Wandsworth Boroughs
5. Reputational damage to Lambeth Council, Lambeth CCG, Wandsworth Borough Council, Wandsworth CCG, NHS England, NHS Property Services, Mayor of London, MPs



# Risk

## Political and Financial

- Inadequate healthcare provision in NEV
- Inadequate funding for healthcare in NEV

## Mitigation

1. OBC 'light' prepared for June 2014 to identify high level preferred option and risks associated with CIL funding.
2. NHS England approval of OBC to confirm financial need for CIL funding
3. SRO to communicate with key decision-makers (including Local Authorities and Mayor's Office)



# Risk

## Funding allocation lag

- NHS funding can take up to three years from patients registering on a GPs list to the respective CCG receiving an increase to their allocation.
- Delays in setting up funding will create a direct financial pressure of £115m and £17.6m in rents (if this is not capitalised).

## Impact

- Significant financial pressure on CCG's statutory duty to break even
- Knock-on effect on secondary care funding – cost pressure and capacity failure at A&E and urgent care facilities elsewhere in LB Lambeth & LB Wandsworth
- Knock-on effect on social care in LB Lambeth & LB Wandsworth



# Risk

## Funding allocation lag

- NHS funding can take up to three years from patients registering on a GPs list to the respective CCG receiving an increase to their allocation.
- Delays in setting up funding will create a direct financial pressure of £115m and £17.6m in rents (if this is not capitalised).

## Mitigation

- Approval of additional capital or GP reimbursement funding by NHSE during 2015
- NHSE to review adjustments to allocations over timeframe of NEV development.
- On-going monitoring throughout each year of the development.



# Any questions?

**Wandsworth Clinical Commissioning Group**

30 NEV Health Project Update (December 2015)

