

Annual General Meeting 2015

Tuesday 14 July 2015
Scarborough Library

Welcome!

This is your chance to:

- Hear about our **achievements** over the last 12 months
- Learn how **people like you** have helped inform our decisions about local health services
- Find out about what where our **budget** is spent and how it's benefitting local people
- **Ask questions!**

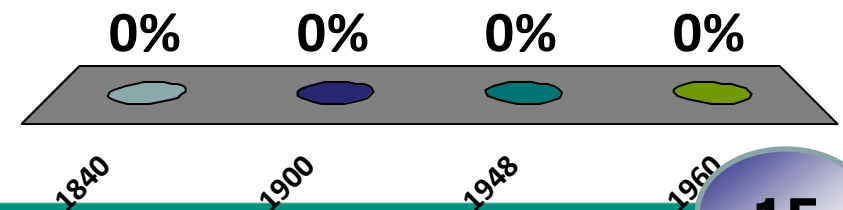
Let's have a bit of fun!

- The buttons on the keypad correspond to the answers on the screen (for example A, B, C, D)
- Use the buttons on the keypad to select your answer
- You can only answer once so make sure you press the right button!



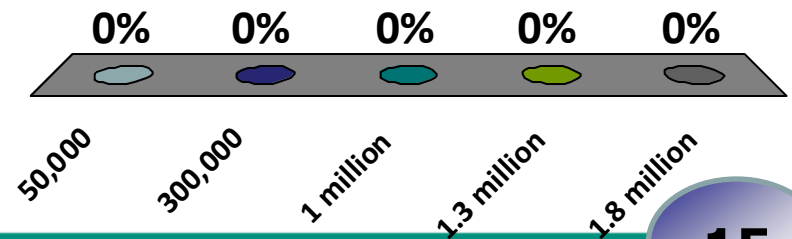
When was the NHS Founded?

- A. 1840
- B. 1900
- C. 1948
- D. 1960



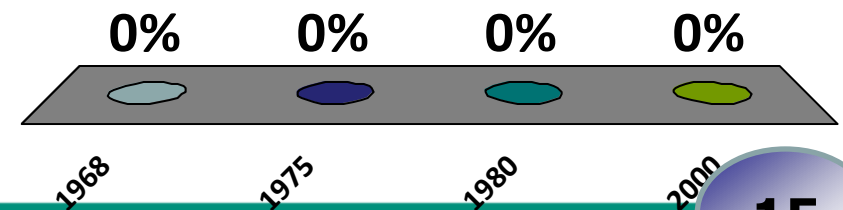
How many staff does the NHS employ nationally?

- A. 50,000
- B. 300,000
- C. 1 million
- D. 1.3 million
- E. 1.8 million



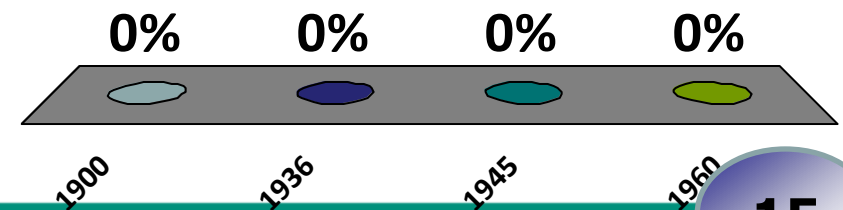
When was the first heart transplant performed?

- A. 1968
- B. 1975
- C. 1980
- D. 2000



When was Scarborough Hospital built?

- A. 1900
- B. 1936
- C. 1945
- D. 1960



Reflections on the last 12 months

Dr Phil Garnett

Reflections on the last 12 months

- Customer Service Excellence award
- Achieved financial balance
- Granted delegated authority at level 3 to commission Primary Care services from 1 April 2015
- Redesigned and procured services working with stakeholders (which are more streamlined and better value for money) – such as urgent care, IAPT, diabetes education, IVF
- Worked collaboratively with providers to improve the performance so that national targets are delivered locally

How our CCG has developed

Simon Cox

How our CCG has developed

- From a 'club' to a statutory body
- From reviewer of performance to commissioner of services
- Embracing parity of esteem
- Learning how to listen



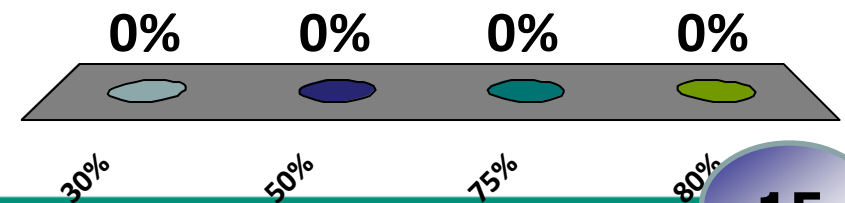
Any questions?

Quality and performance

Carrie Wollerton

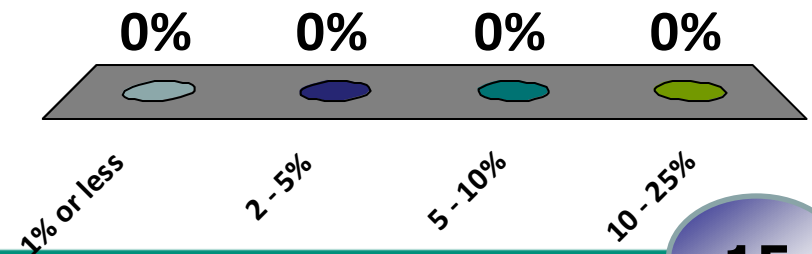
What percentage of ambulances arrived within 8 minutes of an emergency call for a heart attack?

- A. 30%
- B. 50%
- C. 75%
- D. 80%



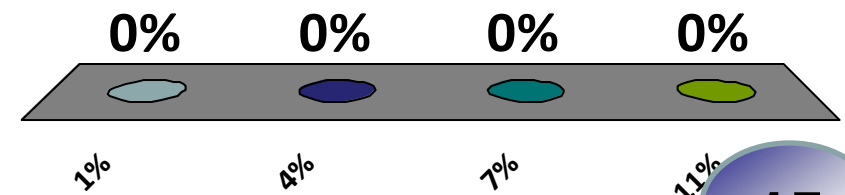
What percentage of operations were cancelled on the day for non clinical reasons?

- A. 1% or less
- B. 2 - 5%
- C. 5 - 10%
- D. 10 - 25%



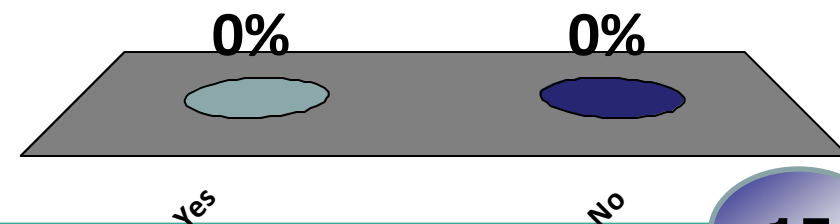
What percentage of patients failed to attend their outpatient appointment?

- A. 1%
- B. 4%
- C. 7%
- D. 11%



Would you travel further for a hospital appointment if it meant you were seen quicker?

- A. Yes
- B. No



Quality and performance

How do we monitor quality and performance?

Systems and process

- Quality assurance framework
- Scope of CCG remit

Assurance

- CQC
- Internal audit
- Provider audit



Quality and performance

How have we done?

- End of life care in the community
- Accident and Emergency Targets
- Safeguarding
- Stroke services
- Breast 2 week wait and referral to treatment times overall

Quality and performance

What next?

- Primary Care
- Whole health economy and health outcomes
- Workforce development, recruitment and retention

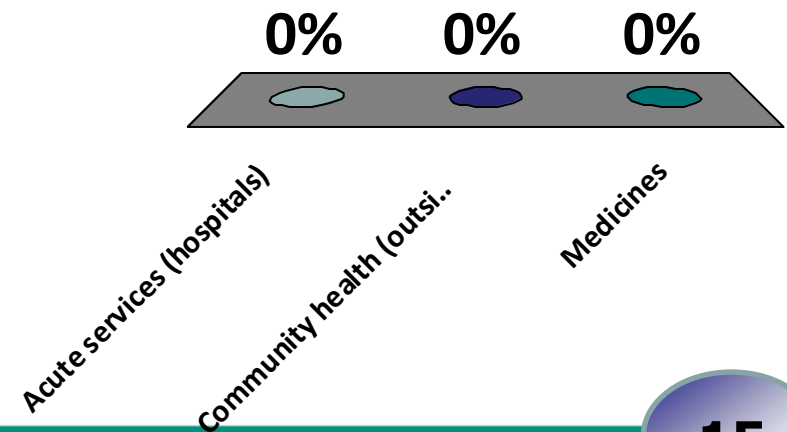
Any questions?

How we've performed financially

Richard Mellor

Where do we spend the majority of our budget?

- A. Acute services (hospitals)
- B. Community health (outside hospital)
- C. Medicines



Finances: Year end accounts

- Allocation for 2014-15 was £154.4m*
- Savings plan of £6m by 31 March 2015.
- Actual year end accounts £1.9m under allocation*
- **Q**uality-key areas of quality improvement: MH Liaison
- **I**nnovation- new ways of working: Urgent Care Service
- **P**roductivity - key areas of efficiency gains: Moving relevant Outpatient activity to non hospital settings
- **P**revention – Measures to avoid emergency hospital admission

Running Costs and Staffing

- Running Costs were capped, in 2014/15 this was £2.89m
- To operate within this funding, the CCG spends £1.1m with the Commissioning Support unit, to benefit from a range of skills and experience at an affordable level
- The CCG is required to reduce running costs in 2015/16 to £2.52m
- In preparation for this, the CCG reduced running costs in year to £2.44m
- The CCG employs 28 staff, plus hosts 90 staff in the Partnership Commissioning Unit, who provide services to all North Yorkshire CCG's for Continuing Healthcare, Mental Health and Children's services.

Finances: Year end accounts

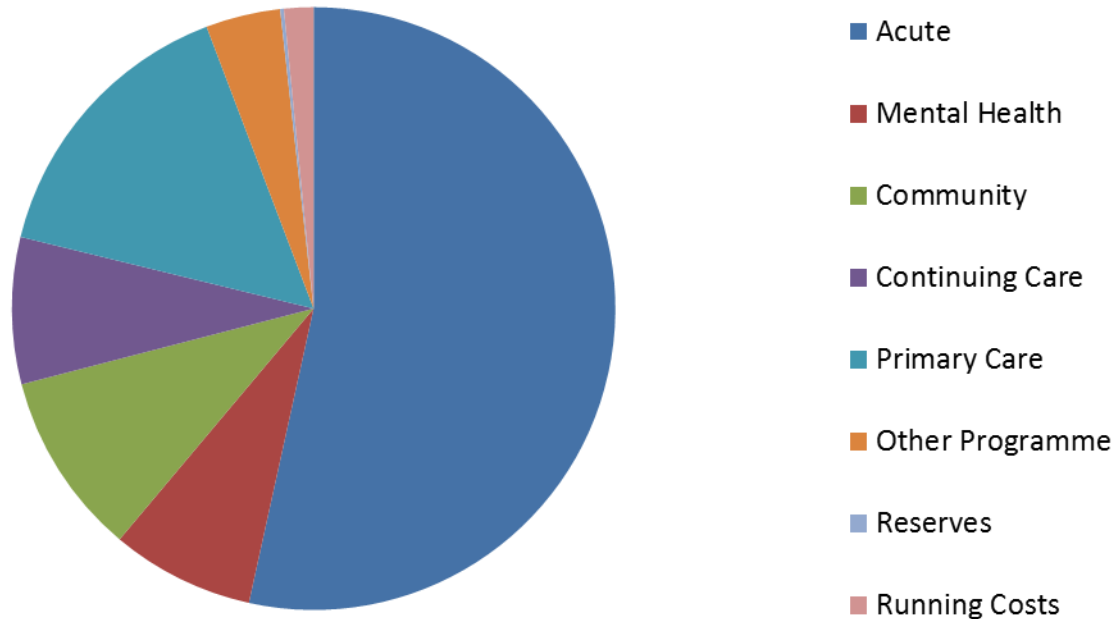
	2014/15 Income £m	2013/14 Income £m
Full Allocation	153.6	150.0
Less Deficit repayment	-	(1.5)
Add: Winter pressures Allocation	0.8	0.7
Less: Surplus Target	(1.5)	(1.5)
Target CCG Expenditure	152.9	147.7
Growth in available allocation	3.5%	

Finances: Year end accounts

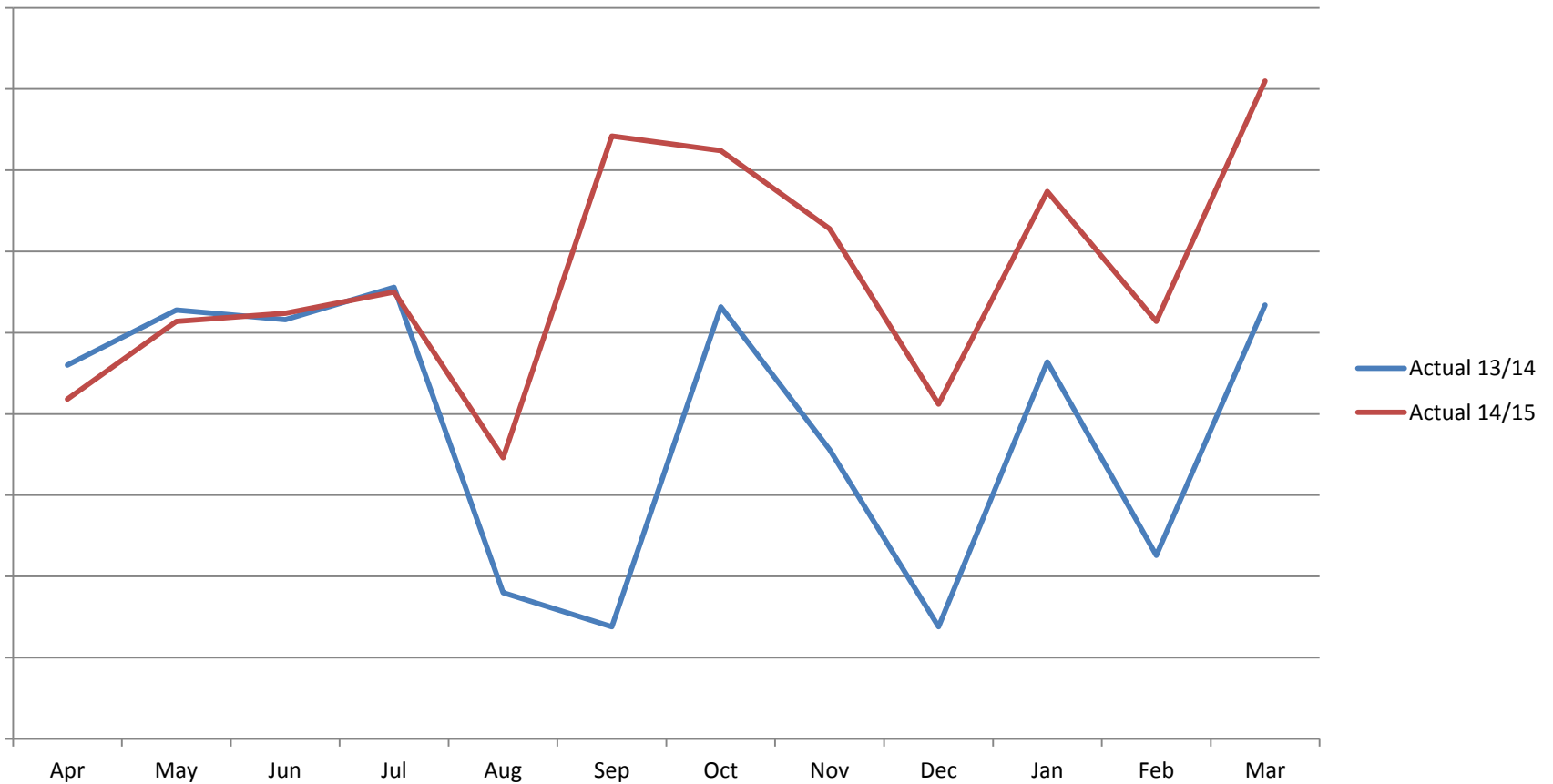
	Plan £m	Actual £m	Variance £m
Acute Services	78.6	81.5	(2.9)
Community Health Services	11.8	11.7	0.1
Mental Health Services	15.5	15.0	0.5
Continuing Care	12.8	12.0	0.8
Primary Care	22.7	23.5	(0.8)
Other Services	5.9	6.1	(0.2)
Reserves	2.6	0.3	2.3
Running Costs	2.9	2.4	0.5
Total Expenditure	152.8	152.5	0.3
Including QIPP impact	6.0	3.7	(2.3)

Where we spend our money

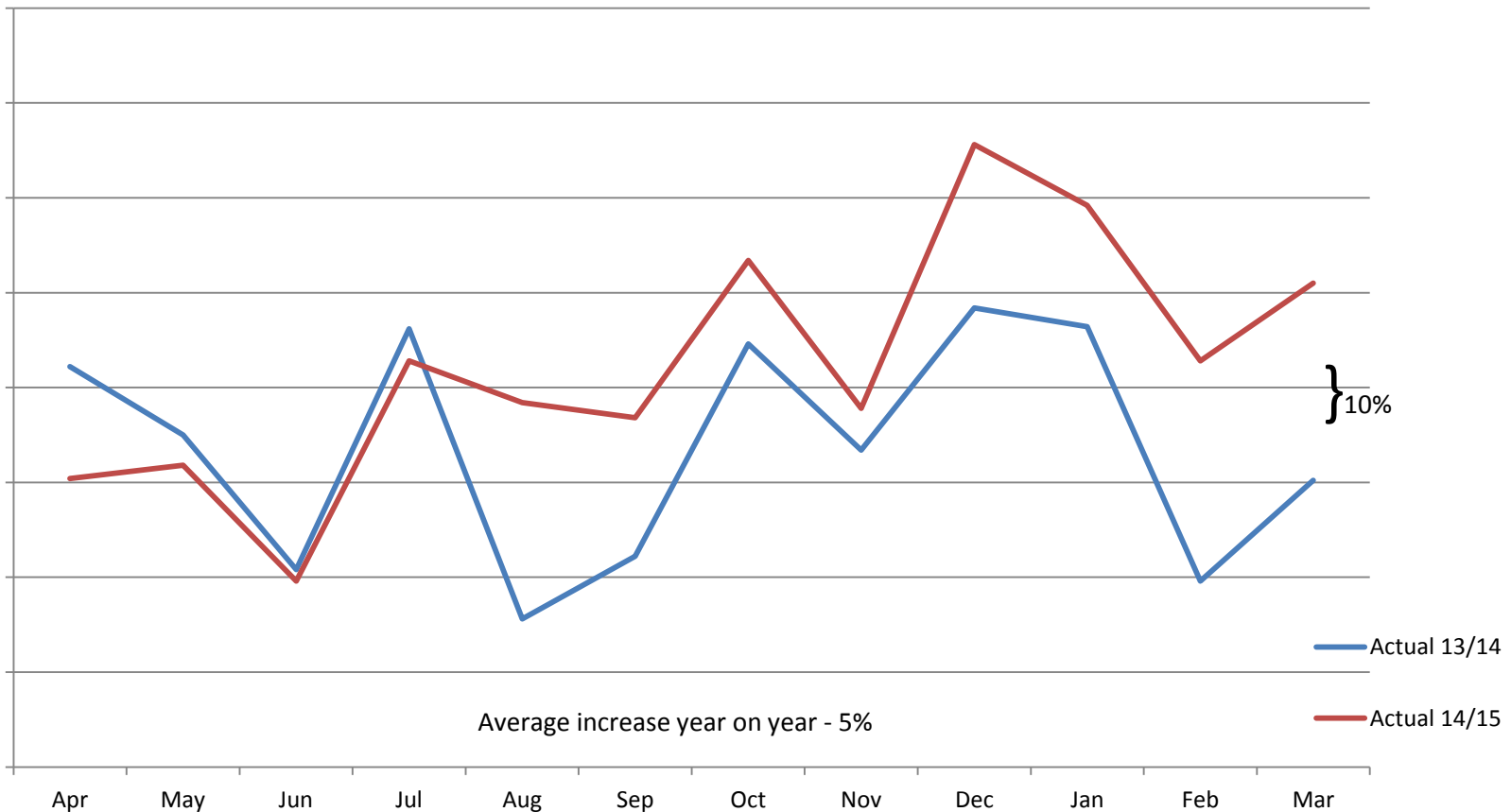
2014/15 Actual



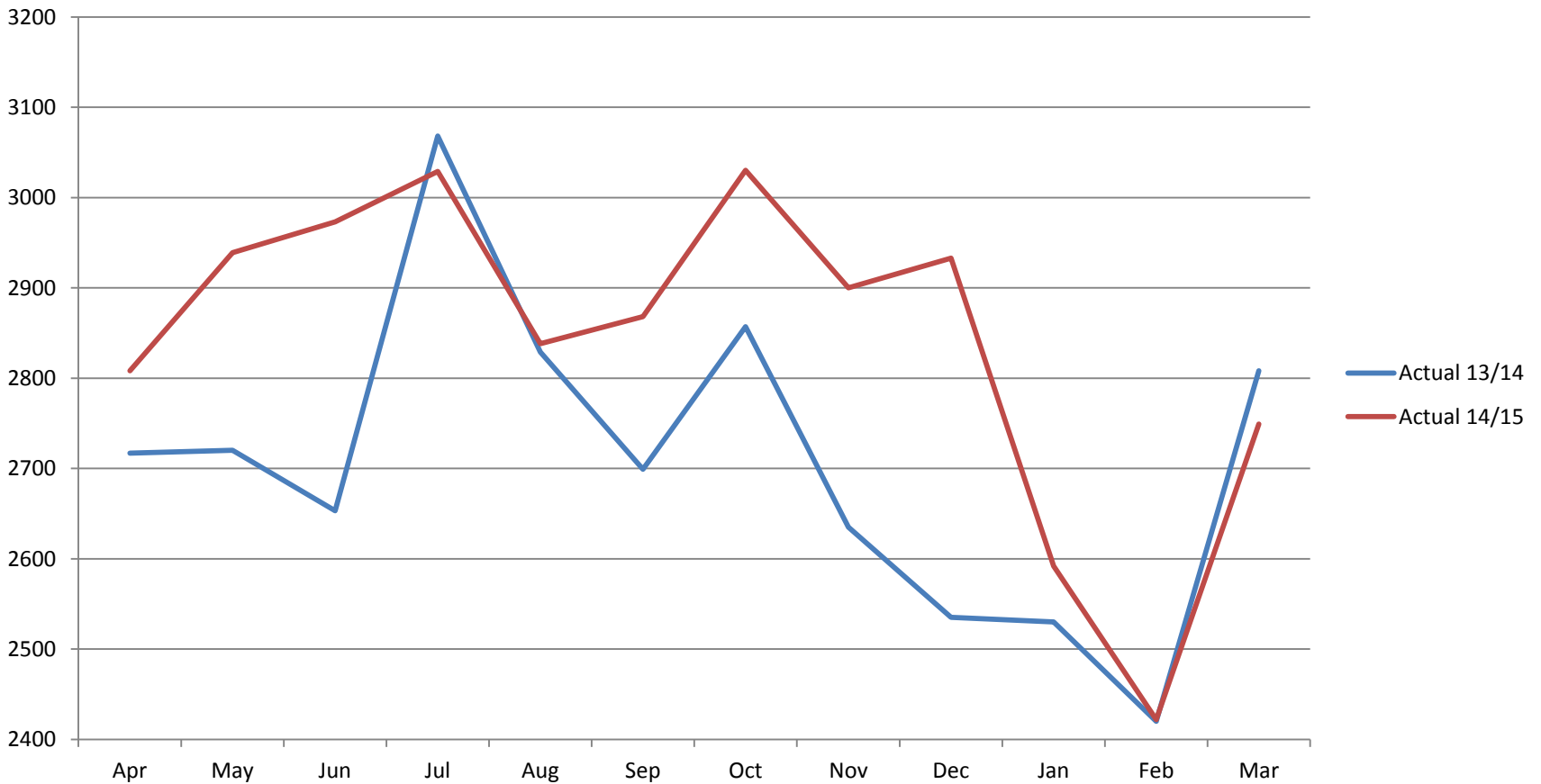
Activity Growth – Planned Admitted



Growth in Demand – non Elective



Growth in Demand – A&E



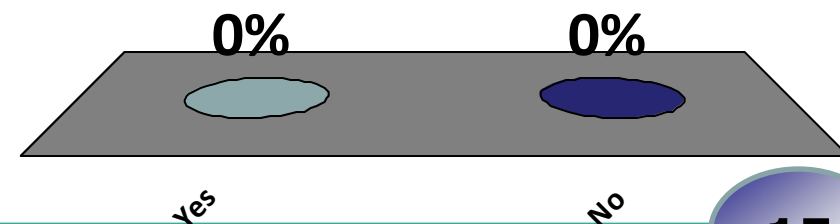
Any questions?

Improvements in patients getting the right care, first time

Dr Omnia Hefni

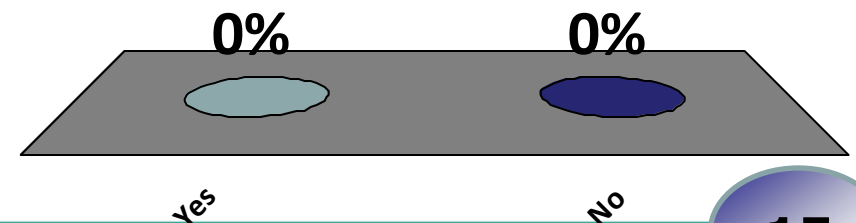
Have you used our new urgent care service?

- A. Yes
- B. No



Have you seen our 'right care, first time' campaign materials?

- A. Yes
- B. No



Improvements in patients getting the right care, first time

- Successful procurement of an integrated urgent care service operating uniformly in hours and out of hours for the first time in the area
- Improvement in service scope in the Malton hub
- Establishing a single point of access through NHS 111
- Patient satisfaction with the ease of access to the service
- Availability of the professionals' access line for palliative care soon to be extended to GPs and other clinical staff

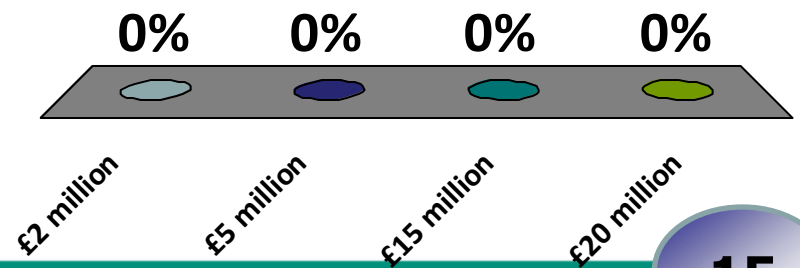
Any questions?

Improvements in mental health services

Dr Peter Billingsley

How much did we spend on mental health in 2014/15?

- A. £2 million
- B. £5 million
- C. £15 million
- D. £20 million



Improvements in mental health services

- IAPT face-to-face, telephone consultations skills courses
- Liaison Psychiatry into the wards and ED
- Autism and ADHD - ongoing and waiting times for assessment have more than halved but still a way to go and in process of sourcing a sustainable service
- Current development Urgent Care mental health services move to integration of 136, crisis response and Street Triage
- Current development CAMHS - bolstering the service and supporting in-reach into schools

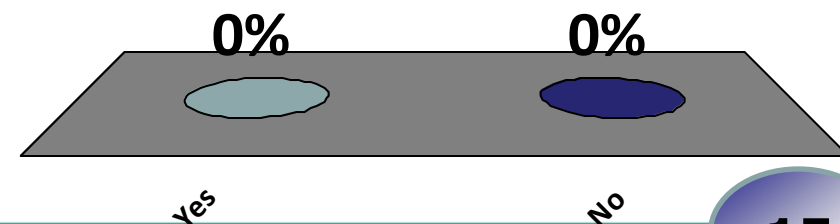
Any questions?

Engaging with our communities

Carolyn Liddle

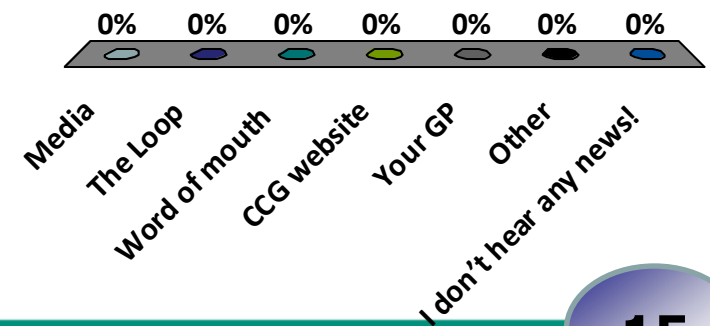
Have you had the opportunity to share your views about services with us?

- A. Yes
- B. No



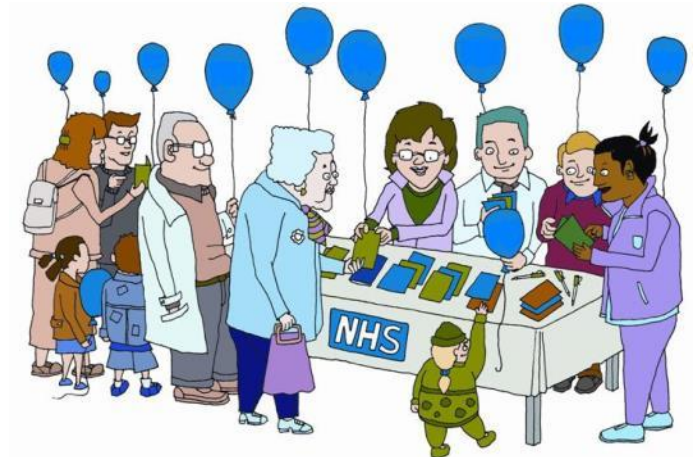
How do you generally hear about news relating to the local NHS?

- A. Media
- B. The Loop
- C. Word of mouth
- D. CCG website
- E. Your GP
- F. Other
- G. I don't hear any news!



Engaging with our communities

- Customer Service Excellence award
- Active Patient Representative Group and The Loop
- Service redesign and service change
- Urgent care engagement program
- Working with Healthwatch and other stakeholders



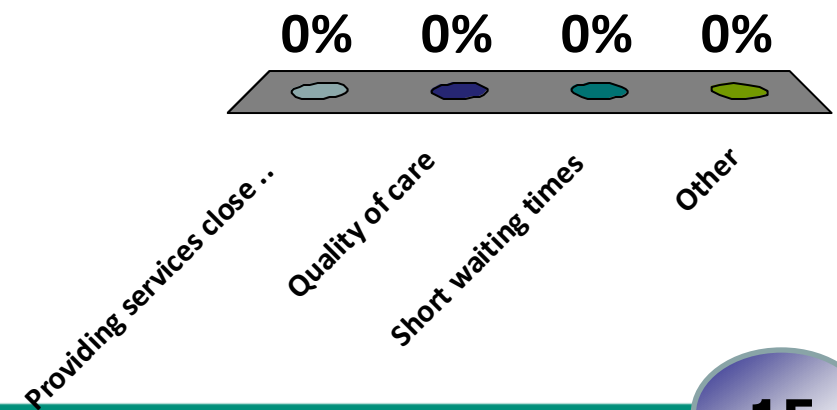
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Looking to the future

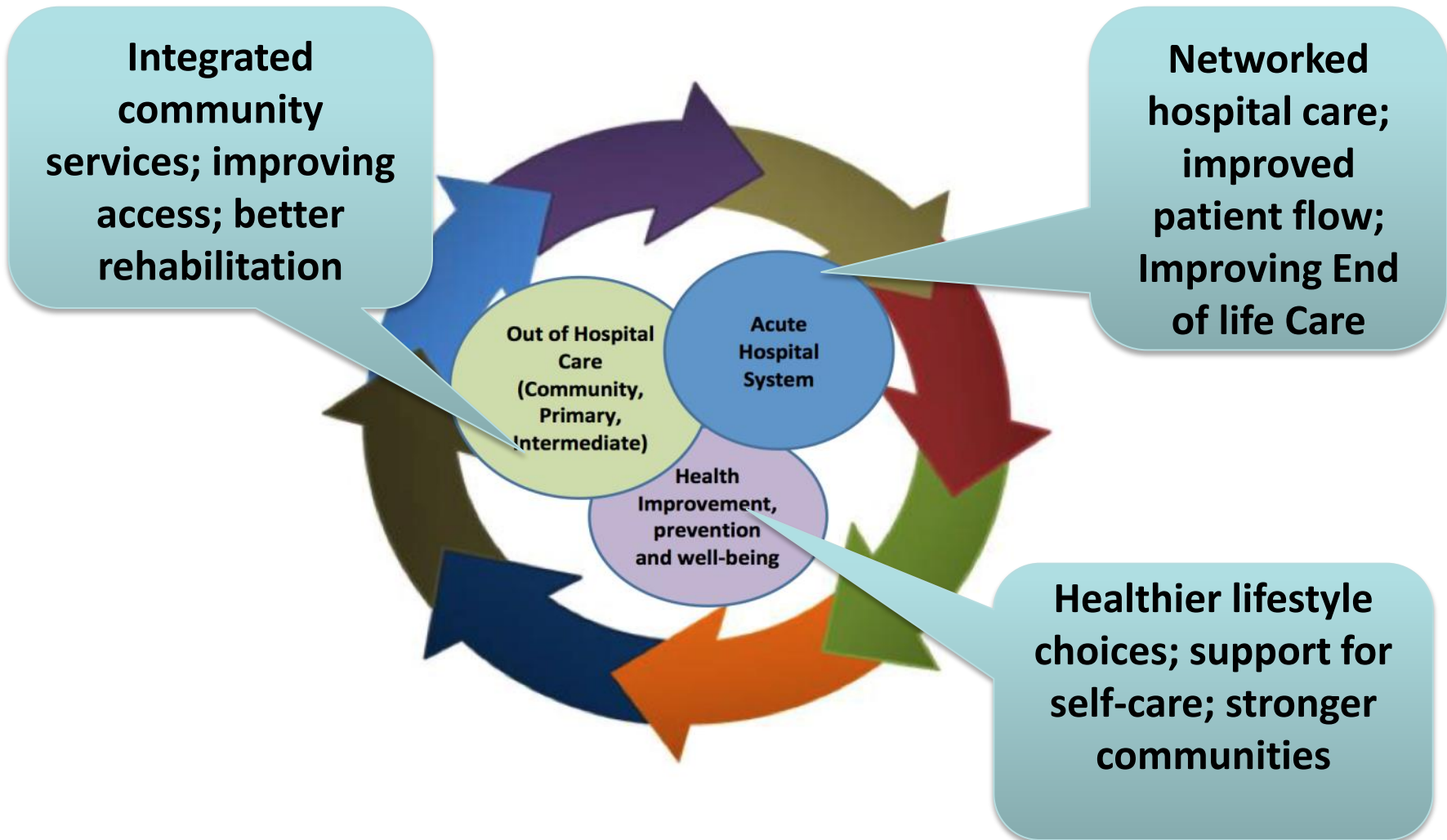
Simon Cox

What's more important to you?

- A. Providing services close to home
- B. Quality of care
- C. Short waiting times
- D. Other



Looking to the future



Question and answer session

A decorative graphic on the right side of the slide, featuring several overlapping circles in shades of orange and purple. The circles are partially cut off by the right edge of the slide.

Want to stay in the loop?

Sign up to our virtual engagement network to:

- Receive the latest news about our CCG
- Share your views on the aspects of health that are important to you
- Take part in initiatives to help inform the development of new and existing health services



Register online now at: www.scarboroughryedaleccg.nhs.uk