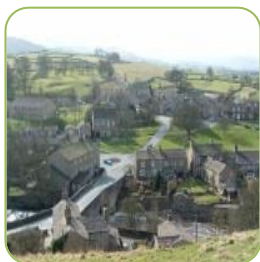


Annual General Meeting

Wednesday 7 July 2021

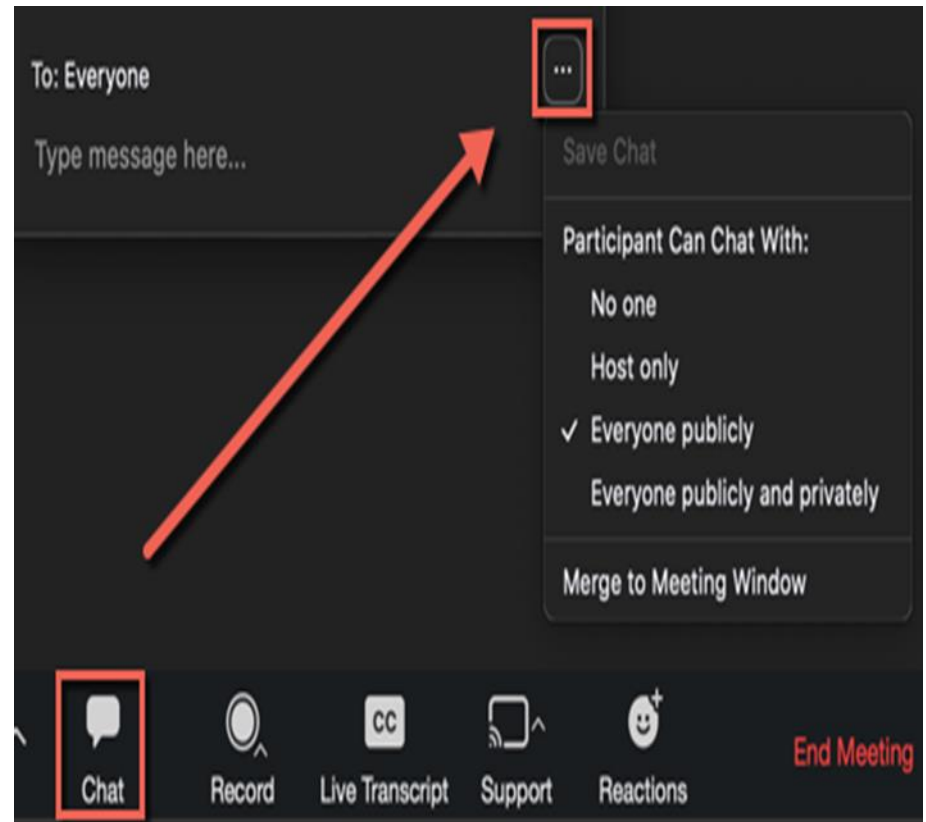


Today's agenda

17:00 - 17:10	Welcome and introductions Virtual housekeeping	Dr Charles Parker, Clinical Chair
17:10 - 17:25	Hear about our achievements over the last 12 months	Amanda Bloor, Accountable Officer
17:25 - 17:40	Finance – How our budget is spent and how it's benefiting local people	Jane Hawkard, Chief Finance Officer
17:40– 17:55	The next stage	Amanda Bloor
17:55 – 18:25	Question and answer session	All
18:25 – 18:30	Closing remarks	Dr Charles Parker

Housekeeping to help the meeting run smoothly

- ☐ Microphones are on mute
- ☐ Please use the chat box in the control panel to ask questions
- ☐ We will be recording this session
- ☐ Please be a good listener and active participant



Amanda Bloor

Accountable Officer

North Yorkshire Campaigns

HM Government NHS

Covid-19 vaccine

Vaccination sites have measures to keep you safe from coronavirus

Find out more at nhs.uk/CovidVaccine

NHS

FACE-TO-FACE GP PRACTICE APPOINTMENTS ARE AVAILABLE TO PATIENTS.

Our best routes help us help you

HM Government NHS

HAD ONE DOSE OF THE COVID-19 VACCINE?

STAY HOME

You need both doses of the vaccine to fully protect yourself against coronavirus.

STAY HOME • PROTECT THE NHS • SAVE LIVES

NHS

Oricine este binevenit la medicul de familie

DESCHIS

Am dreptul sa mă înregistrez și sa primesc tratament de la un cabinet al medicului de familie.

Nu am nevoie de o adresă fixă
Nu am nevoie de un act de identitate
Oricine în Anglia poate merge la medicul de familie (GP)

Află mai mult
www.nhs.uk/register

The Go-To

For healthy minds in North Yorkshire

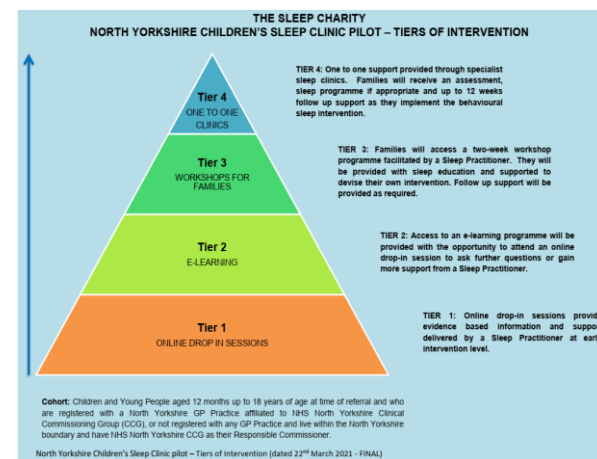
The Go-To website is the home of wellbeing and mental health for young people in North Yorkshire.

Visit www.thegoto.org.uk

Qwell

Mental health problems can affect anyone - you are not alone

Get online support from... Set personal goals and...



I use the NHS App to view my GP medical record

Your NHS, your way
Download the NHS App 📱

NHS App

JUST THINK 111 FIRST

If you need urgent care NHS 111 will direct you to the most appropriate service and can book you a timeslot at Scarborough Hospital's Urgent Treatment Centre. #HelpUHelpYou

CALL 111

The Teen Sleep Hub

Getting the support you need to achieve a good night's sleep

5

Delivering through 20/21

- This was a year of true partnership as we responded collectively to the Covid-19 pandemic:
 - Building new ways of working which will help us transform care for the longer term
 - Extraordinary efforts from CCG colleagues
 - Essential support from volunteers and community organisations



**North Yorkshire
and York
Gold Command**



We're proud of what we're achieving

Responding to COVID-19 – Primary Care

- Implemented robust **COVID-19 secure measures**, including infection prevention control, to ensure all services could be delivered safely
- Improved **digital technology**
 - to enable GP practices to continue to provide services throughout the pandemic
 - distributed more than 400 laptops to GP practices
- Helped general practice work collaboratively through the pandemic to ensure continuity of services through telephone triage and shared **Primary Care Network (PCN)** resources
- A strong focus of **engagement** continued throughout the year around COVID-19 sharing information and encouraging GP registration and vaccine take up



We're proud of what we're achieving

Responding to COVID-19 – Vaccination programme

- December 2020 we mobilised to commence delivery of the Covid 19 vaccination programme
- Delivered in a range of locations including hospital hubs, Yorkshire Events Centre, Ripon racecourse, Scarborough Rugby Club, Whitby Spa, the Forum in Northallerton and a range of high street pharmacy sites across North Yorkshire
- We have seen exceptionally high take up in North Yorkshire
 - To date 306,836 first doses and 254,831 second doses have been given in North Yorkshire
 - To date 93.4% of over 50s have received both vaccination doses
 - In younger cohorts such as the under 30s who were only recently invited – 59.4% have already received a first dose
- Grateful to all primary care colleagues, local authority and other partners, venues and volunteers for their support in delivering the biggest vaccination programme in NHS history



We're proud of what we're achieving

Developments in Primary Care

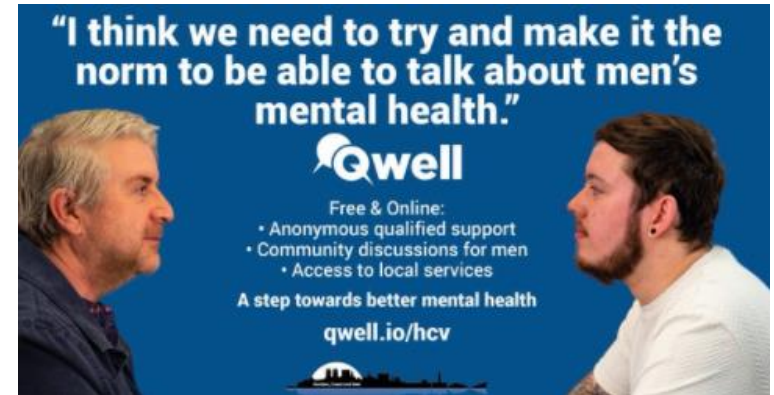
- Promoting use of the **NHS APP** to help patients and clinicians manage their time and care more effectively
- Developing a targeted programme of work to use **digital/technology** to improve access to care for our population
- New roles established to increase capacity in **GP Practices** - Pharmacists, Social Prescribers, Therapists and Paramedics
- Rolled out **pulse oximetry** and blood pressure monitors so patients care can be managed at home or in community settings
- Increased access to virtual **Diabetes Prevention Programme** and Diabetes Structured Education
- **Health Navigator** pilot building on York model to expand pilot into Scarborough and Harrogate helping to reduce hospital admissions



We're proud of what we're achieving

Mental Health

- An new online support service launched to help men with their mental health and emotional wellbeing - **Qwell**
- **“The Go-To” mental health website** recruited champions to play an active part in developing the successful website for children and young people
- NHS staff are working in local schools and colleges to provide **mental health** and **emotional wellbeing** advice and support to staff and students
- A new online **autism assessment model** introduced to assess children and young people – without families being asked to attend face-to-face appointments during the Covid-19 pandemic
- **Sleep Charity** – extended across North Yorkshire to help children and young people overcome sleeping difficulties



We're proud of what we're achieving

- **Electronic system launched to improve patients' end of life care**
- Launched of new **Be Aware** online knowledge hub to tackle child exploitation in North Yorkshire
- **New NHS North Yorkshire CCG website** launched to help patients and healthcare professionals
- Worked with **North Yorkshire County Council** to co-ordinate support for vulnerable people through volunteer community support hubs and national NHS volunteer scheme
- **Wellbeing and resilience hub** – established in response to the pandemic, to support health and care staff who are struggling with the impact of COVID-19



Facilities for the future



Whitby Hospital

£13 million renovation well under way - the tower block complete late summer 2021

Catterick Integrated Care Campus

Funding approved to transform health and care in Richmondshire



Friarage Hospital

£5 million new diagnostic hub and education centre

Scarborough Hospital

£47 million investment for new emergency and urgent care provision



CCG Finances

Jane Hawkard,
Chief Finance Officer

A very different Year

- In 2020/21 the usual financial business rules were suspended and replaced with a special covid19 financial regime designed to support the NHS dealing with the pandemic.
- The CCG's original funding allocation for 2020/21 was to be **£673m** with a challenging savings target of **£20m**.
- Covid costs, CCG & local NHS providers support funding, amongst others, increased the CCG's funding allocation up to **£790.5m**.

2020/21 Additional Funding	
Covid costs incurred by the CCG	£29m
Covid costs incurred by our local NHS providers	£21m
System support costs incurred by our local NHS providers to breakeven	£21m
CCG support costs to breakeven	£39m
In year funding allocations for service developments etc	£ 7m
Total	£117m

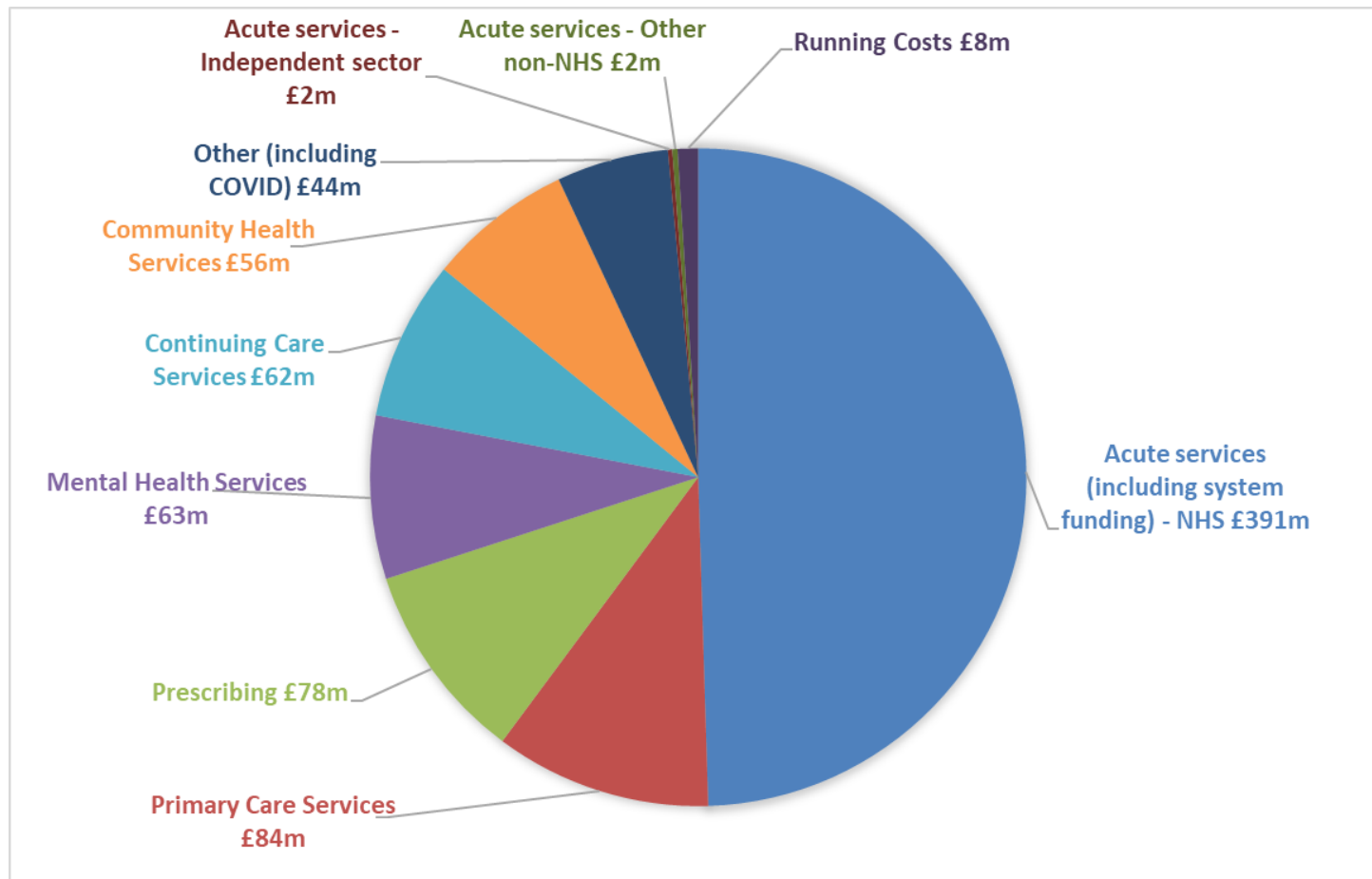
Achieving our targets

The CCG received a funding allocation of **£790.5m**, this included **£28.9m** of funding to tackle the impact of COVID-19. Overall our CCG spent **£790.5m**, therefore achieving a **£0.1m** surplus and over-achieving on it's financial plan to break-even.

Financial KPIs	
Achieved financial plan	✓
Delivered efficiencies/savings plan (£2m – Oct to Mar only)	✓
Operated within overall budget	✓
Operated within cash limits	✓
Operated within capital funding limits	✓
Operated within running costs funding limits	✓
MHIS minimum growth of 5.3% (subject to independent review)	✓
External auditors opinion on statutory accounts	unqualified
External auditors opinion on VFM (still to be finalised)	-

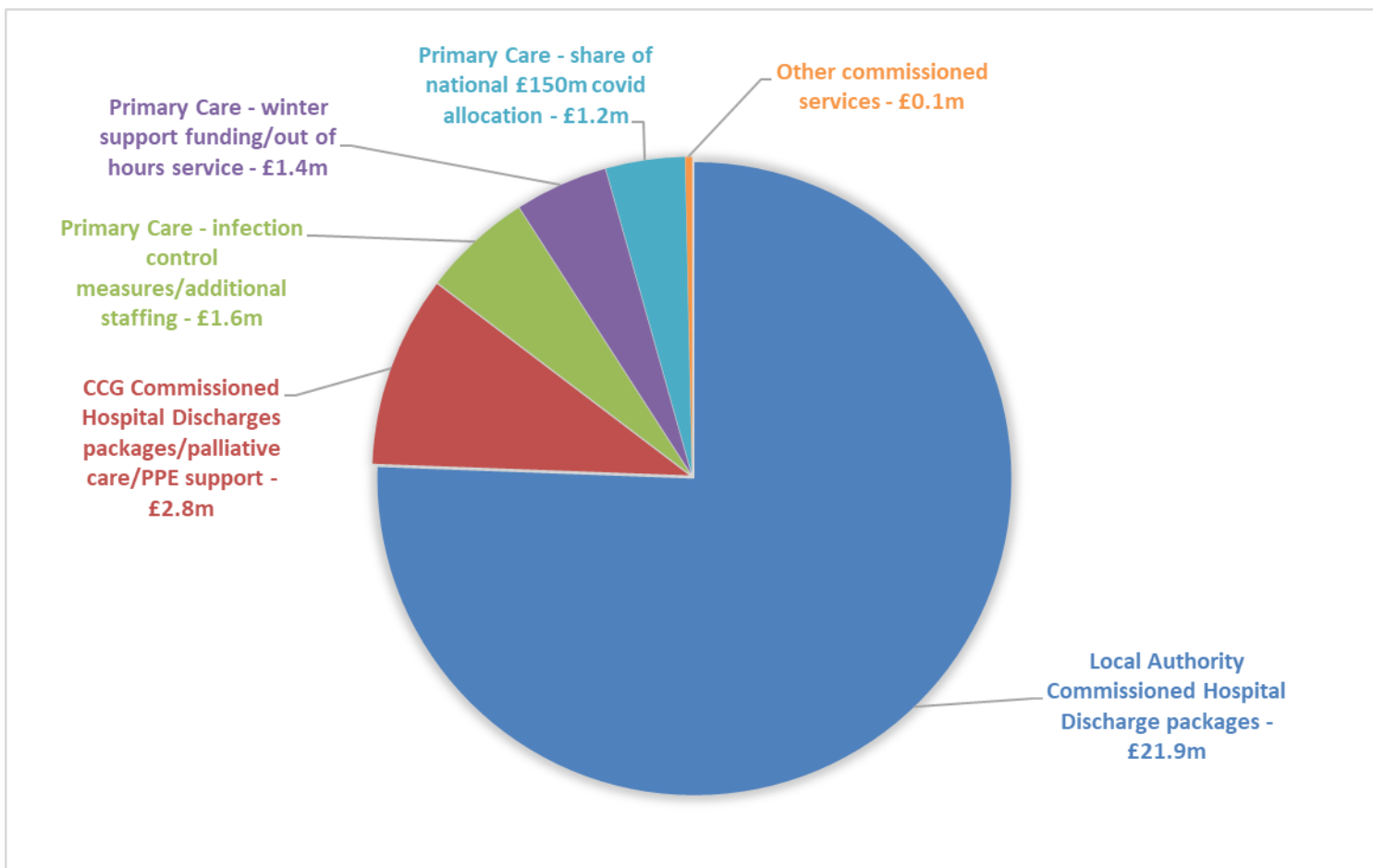
How our budget was spent

The CCG spent **£790.5m** commissioning healthcare services across North Yorkshire. Almost half of this expenditure (**£391m**) is with NHS acute hospitals for planned and emergency care.



COVID-19 expenditure

During 2020/21 the CCG incurred **£28.9m** supporting the local health system to both cope with COVID-19 activity and to help healthcare providers adapt their working practices.



Mental health investment

In line with national expectations, the CCG continued to invest in **mental health services** at a higher rate than its funding allocation increase. For **2020/21** this was a minimum growth of **5.3%**. This requirement is mandated to CCGs through the 'Five Year Forward View for Mental Health' report .

ADULTS

Autism and ADHD assessments - £340,000

Mental health crisis services - £340,000

Dementia coordinators - £48,000

Early intervention in psychosis - £224,000

Eating disorders - £125,000

Independent Placement Support Services - £200,000

Perinatal services - £135,000



Psychological therapies (IAPT) - £455,000

Scarborough Survivors support - £51,000

CHILDREN and YOUNG PEOPLE

ADHD services - £150,000

Autism and ADHD assessments - £596,000

Children and Young People Trailblazers - £177,000

Children and Young People's Services - £135,000

Sleep Service (pilot project extension) - £70,000

Activity

NHS NORTH YORKSHIRE CCG 2020/21

68,351

A&E
Attendances

2019-20 - 88,603



1,801

Patients
discharged
from A&E
without treatment
2019-20 - 3,051



33,866

Emergency /
Unplanned A
to Hospital
2019-20 - 41,237



35,742

Elective
Admissions
to Hospital
2019-20 - 53,537



145,309

Outpatient
1st Attendances

2019-20 - 157,490



232,079

Outpatient
Follow-Up
Appointments
2019-20 - 257,967



3,077

Babies
Delivered



502

Hip Replacements



6,935

people referred
for Psychological
Therapies



1,570

People
referred for
Psychological Therapies
that enter treatment



704

referrals
for autism
that have been
accepted



542

Autism
assessments taken place



201,747

bed days

553 occupied per day



2,365,164

Primary care
appointments

236,662
appointments missed



1,421

patients admitted with
Covid-19

12,938

Covid-19 related bed
days



945,689

Items prescribed that
are available 'Over the
Counter'

£4,540,128

of items prescribed that
are available 'Over the
Counter'

56,742

999 ambulance
conveyances
155 journeys occurring
per day



51,117

patient transport
journeys occurring
140 journeys occurring
per day



Annual accounts 2020/21

A full set of Accounts for 2020/21 is available within the CCG's Annual Report.

- On our website:
www.northyorkshireccg.nhs.uk

Amanda Bloor

Accountable Officer

Next stage - supporting recovery

- Continue delivering the NHS COVID **vaccination programme**
- Persistent impact of COVID
- Support the recovery and restoration of **planned care** and **diagnostic services**
 - Waiting well programme in development to support patients assessed with a low risk while waiting for a surgical procedure
- Restore full operation of all **cancer services**
- Restore and increase access to **primary care services**
 - Focus on reducing any backlog of routine reviews for chronic conditions and screening work, and supporting patients waiting for hospital procedures and appointments
 - Promote the NHS APP to help patients and clinicians manage their time and care more effectively
- Transforming community and **urgent and emergency care**
 - Improve timely admission to hospital for Emergency Department patients and reduce length of stay and improved discharge
 - Ensuring the use of NHS111 as the primary route to access urgent care



Next stage – primary care services

- Covid has hit all of our communities, and we are grateful for the support the NHS has had throughout – **thank you**
- We know that people have missed routine appointments; we really want people **coming forward** for the care they need
- Demand for **primary care** appointments is exceeding pre-pandemic levels
- We hear some frustrations about access to **face-to-face** appointments



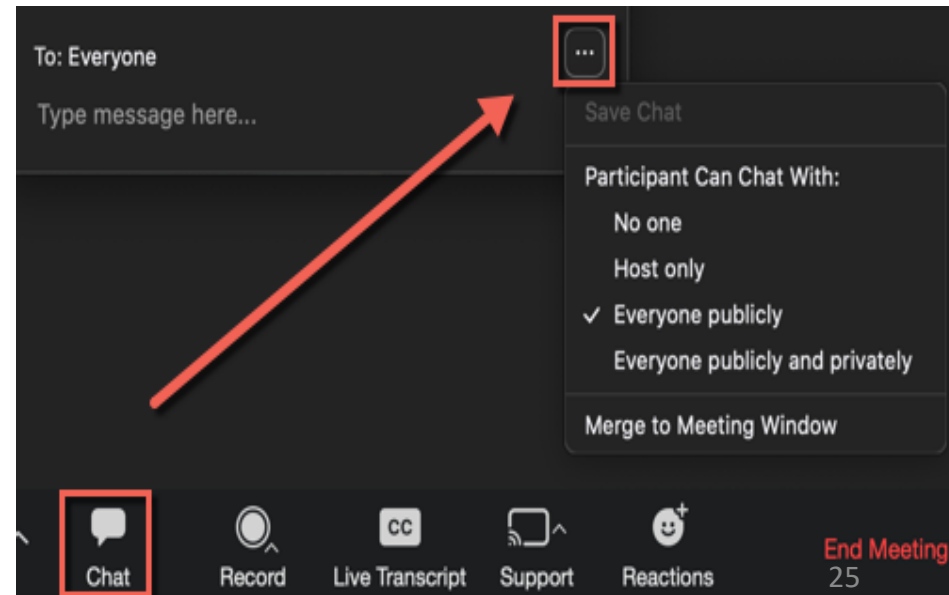
Next stage – NHS Reforms

- **Legislative changes** to NHS structures anticipated for 1 April 2022 (subject to legislation)
- **Integrated Care Systems (ICS)** will be established as a statutory organisation from 1 April 2022
 - comprising of all the partners that make up the health and care system
 - CCGs to be abolished and functions transferred to ICS

Questions & Answers



- Have you any questions?
- Please use the “**Chat Box**” facility



Closing remarks

- There will be **change** ahead, but we will work to make this change for the better
- We will continue to make the best use of **public funding**
- We will continue to **engage** and keep you updated
- Please join “**The Loop**” our virtual engagement network



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

Thank you for attending

