Annual General Meeting
in Common

Tuesday 30 July 2019
2.30pm – 4.30pm
Welcome

Dr Alison Bradley
Chair – North Staffordshire CCG

Dr Lorna Clarson
Chair – Stoke-on-Trent CCG
Agenda

14:30  Welcome
14:40  Our Forward View
14:55  Financial summary
15:05  What’s happening in primary care
15:25  Driving quality and care for patients
15:30  Improving mental health for patients
15:50  Together We’re Better
16:00  Questions from the public
16:30  Close

Dr Alison Bradley
Marcus Warnes
Neil Cook
Dr Alison Bradley & Dr Lorna Clarson
Dr Alison Bradley
Jonathan O'Brien
Marcus Warnes
Dr Lorna Clarson
North Staffordshire and Stoke-on-Trent Clinical Commissioning Groups

- **512,460 population**
- **1,157,340 residents in Staffordshire and Stoke-on-Trent**
- **76 GP practices**
- **157 GP practices in Staffordshire and Stoke-on-Trent**
North Staffordshire and Stoke-on-Trent CCGs

We buy services mainly from:

- University Hospitals of North Midlands NHS Trust
- North Staffordshire Combined Healthcare NHS Trust
- Midlands Partnership NHS Foundation Trust
- West Midlands Ambulance NHS Foundation Trust
- Vocare – including NHS 111 service
- Local hospices

We work in partnership with:

- Other CCGs in Staffordshire
- GP practices
- Staffordshire County Council
- Stoke-on-Trent City Council
- Together We’re Better
Our Forward View
Including formal presentation of the Annual Report and Accounts 2018/19

Marcus Warnes
Accountable Officer
Annual Reports and Accounts 2018/19
Key achievements

• 100% of wheelchairs for Paediatrics being delivered within 18-week of initial referral across all six CCGs in Staffordshire and Stoke-on-Trent.

• The CCGs were awarded funding by Macmillan to drive improvements in the level of early diagnosis of cancer and in the care and support available to people living with cancer.
Key achievements

- All six CCGs have pledged to support the Armed Forces Community by signing an Armed Forces Covenant.

Diabetes
- The ‘Healthier You’ National Diabetes Prevention Programme was launched in Staffordshire in May 2018, as part of the NHS England Initiative.
- The CCG received funding from the NHS England Transformation Fund for the second year to increase the uptake rates of structured education for patients with type 2 diabetes.
Key achievements

Lung health check pilot

- West Midlands Cancer Alliance allocated additional funding to Staffordshire and Stoke-on-Trent STP. Part of this funding has been allocated to piloting a clinical service to offer people in some areas of Stoke-on-Trent access to a lung health check.

Primary care developments

- A number of initiatives linked to the GP Forward View – later this afternoon
Performance

The CCGs have made progress in the following areas:

- IAPT standards (access and recovery) – better than national average
- Improvement in A&E 4 hour performance
- Most improved urgent care system in the country
- Reducing the number of 52 week waiters with zero reported at University Hospital North Midlands (UHNM)
- The number of breaches and long waits for cancer patients has significantly improved
- Meeting standard for Early Intervention Psychosis - the number of people experiencing a first episode of psychosis that will be treated with a National Institute of Health and Care Excellence (NICE) approved care package within two weeks of referral
CCGs annual assessment ratings

Both CCGs were rated inadequate.

Focus will continue around:

- CCGs finances
- Reliance on specialist inpatient care for people with learning disabilities or autism indicator
- Areas of under performance, specifically:
  - Dementia diagnosis
  - Delayed Transfers of Care
  - Continuing Health Care
  - Personal Health Budgets

What was recognised:

- Good NHS performance standards
- Reduction in the number of 52 week waiters, with zero reported at University Hospital North Midlands (UHNM)
- Number of breaches and long waits for cancer patients has significantly improved
- Commended in the development and delivery of the north Staffordshire consultation
- Good progress in embedding the single management team across the six CCGs
- Robust approach to monitoring the CCG Improvement Assessment Framework (IAF) indicators
Looking ahead

• Prioritising how we do things more efficiently without duplication
• Integrated Care System – part of the wider NHS Long Term Plan
• Improving the care of our population, particularly our growing elderly population
• Together We’re Better
• Development of a financial recovery plan to live within our means on a sustainable basis
In December 2018, the CCGs wrote to NHS England advising them that they would explore the option of becoming a single organisation.

A consultation took place between 7 May 2019 to 30 June 2019 with the Governing Bodies of the six CCGs and with more than 150 GP practices in the region, as well as members of the public.

During the consultation members of the public were able to provide feedback through an online survey, directly to the CCG or by attending one of the consultation events held across the county. Information and updates were also shared via the CCGs social media platforms.

The responses gathered throughout the consultation are being independently analysed and reviewed, and this will identify key themes and concerns to be considered in the final report which will be published end of September.
Financial Summary

Neil Cook
Interim Director of Finance
What we spent across Staffordshire and Stoke-on-Trent

We were given a total of £1,680,907,000 for the year April 2018 to March 2019 to spend on 1,157,340 people.

That works out at £1,452 for each person – this sounds like a lot, until you look at the costs of just some of the things we spend money on:

- **Cost of medicines prescribed by GPs was £182m**
  
  *This includes:*
  
  - £22m for diabetes medicine
  - £22m for respiratory medicines

- **Average cost of one planned day case operation** (there were 120,739 across the county last year) = £731

- **Average cost of a visit to A&E** (there were 389,278 visits to A&E in the county last year) = £114

- **Average cost of each first outpatient appointment** = £149

- **Average cost of a hip replacement** = £6,094
Challenging year for Staffordshire & Stoke-on-Trent CCGs

• The six Staffordshire and Stoke-on-Trent CCGs returned a deficit of £52.98m against a statutory target of breakeven

• Three of the six CCGs achieved their target to contain spend for the year

• North Staffordshire CCG and Stoke-on-Trent CCG did not meet their target:
  • North Staffordshire CCG with an in-year deficit of £21.69m
  • Stoke-on-Trent CCG with an in-year deficit of £29.5m

• The key drivers of financial performance have been
  • Growing demand for services e.g. acute hospital services and waiting list backlogs
  • Overspend on community, mental health and continuing care programme
## North Staffordshire CCG spend

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Plan</th>
<th>Actual</th>
<th>Status (Y/N)</th>
</tr>
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<tbody>
<tr>
<td>To achieve financial balance each year by ensuring programme expenditure is within a resource limit</td>
<td>Surplus £0.80m</td>
<td>Deficit £21.69m</td>
<td>N</td>
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<td>The CCG is also expected to ensure its expenditure on running costs is within a cost envelope equivalent to £21.27 per head of population</td>
<td>£21.27</td>
<td>£20.43</td>
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<tr>
<td>To remain within the allocated capital resource limit.</td>
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<td>0</td>
<td>Y</td>
</tr>
<tr>
<td>Cash requirement</td>
<td>£322.12m</td>
<td>£331.10m</td>
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<tr>
<td>QIPP</td>
<td>£14.32m</td>
<td>£8.22m</td>
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</tr>
<tr>
<td>Compliance with Better Practice Payment Code</td>
<td>95%</td>
<td>95%</td>
<td>Y</td>
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</tbody>
</table>
## Stoke-on-Trent CCG spend

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Plan</th>
<th>Actual</th>
<th>Status (Y/N)</th>
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<tbody>
<tr>
<td>To achieve financial balance each year by ensuring programme expenditure is within a resource limit</td>
<td>Surplus £5.80m</td>
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<td>The CCG is also expected to ensure its expenditure on running costs is within a cost envelope equivalent to £20.38 per head of population</td>
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<tr>
<td>To remain within the allocated capital resource limit.</td>
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<td>0</td>
<td>Y</td>
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<tr>
<td>Cash requirement</td>
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<td>£448.84m</td>
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<tr>
<td>QIPP</td>
<td>£21.50m</td>
<td>£10.97m</td>
<td>N</td>
</tr>
<tr>
<td>Compliance with Better Practice Payment Code</td>
<td>95%</td>
<td>96%</td>
<td>Y</td>
</tr>
</tbody>
</table>
How our money was spent

NORTH STAFFORDSHIRE CCG
2018/19 SPEND BREAKDOWN (£,000)

- Other £3,187 (1%)
- CCG Running Costs £4,458 (1%)
- Continuing Care £26,115 (8%)
- Mental Health £39,210 (11%)
- Community £56,318 (16%)
- Primary Care Co-Commissioning £73,152 (21%)
- Acute Hospitals £145,683 (42%)

STOKE-ON-TRENT CCG
2018/19 SPEND BREAKDOWN (£,000)

- Other £3,922 (1%)
- CCG Running Costs £5,616 (1%)
- Continuing Care £31,145 (6%)
- Mental Health £59,847 (13%)
- Community £74,776 (16%)
- Primary Care Co-Commissioning £99,965 (21%)
- Acute Hospitals £202,851 (42%)
Financial outlook

• The six Staffordshire and Stoke-on-Trent CCGs have a planned deficit of £74m to deliver which includes a QIPP requirement to save £55.4m (3.2% of total allocation).

• This is a very challenging plan which has been approved by our regulators and we will be transparent about our progress with you.

• Of the c£1.38bn that we spend on provider services, c£670m (c49%) is now contained within contractual risk share arrangements that limit our exposure to rising costs from Payment by Results (PbR) tariff activity.

• We are working with our STP Partners on a Transformation Programme to reduce the costs of health care delivery.

• We will have a five year financial strategy in response to the NHS Long Term Plan for the autumn.
What’s happening in primary care?

Dr Alison Bradley
Chair – North Staffordshire CCG

Dr Lorna Clarson
Chair – Stoke-on-Trent CCG
What’s happening in primary care highlights

- **Extended access to primary care** - accessing GP appointments between the hours of 6.30pm to 8.00pm and weekends.

- **A workforce plan** has been developed to ensure it is sustainable for the future, including innovative ways to recruit and retain GPs, increase the numbers and the skill set of practice nurses and developing alternative roles.

- **Active signposting** continues - this provides patients with a first point of contact which directs them to the most appropriate source.

- **Alliance Boards** in north Staffordshire – which bring together CCGs, general practices, hospital trusts and community providers – enabling more local decision making.

- The **General Practice Nursing Pilot Project** was launched in March 2018 to develop the confidence, capability and capacity for delivering technology enabled care; promoting the development of practice nurses to become digital nurse champions.
What’s happening in primary care highlights

- Staffordshire and Stoke-on-Trent received £1.2m of new NHS funding to utilise innovative digital technologies and treatments that could lead to thousands of fewer hospital admissions nationally.
- **GP online** offers online services to patients including the ability to book appointments, order repeat prescriptions and have access to coded information within their records.
- The **NHS App** is being made available to support patients with the GP Online services and provides a simple and secure way for people to access a range of NHS services on their smartphone or tablet.
Digital technology

Increasing use of digital technology to give patients more control over their own health and care, and to help the NHS deal with increasing demands in more effective and productive ways.

Technology Enables Care Services (TECS)

GP online services
Book GP appointments, order repeat prescriptions and access GP records online.
www.nhs.uk/GPonlineservices

Self-care apps:
https://www.nhs.uk/apps-library/

Video consultations
Electronic Integrated Care Records

• Provided by Graphnet
• Share appropriate health and care data between organisations
• Clinicians will make better and more timely decisions
• Patients will be able to access and contribute to their records through a mobile app
• Highly secure
• First phase will be up and running by the end of the year
• We are working in partnership with neighbouring health and care organisations and NHS England to ensure appropriate records are available for patients who are cared for outside of Staffordshire
Primary Care Networks (PCNs)

- 26 Primary Care Networks (PCNs) in Staffordshire and Stoke-on-Trent of which six are in North Staffordshire and seven are in Stoke-on-Trent
- A PCN is defined as GP registered lists of approximately 30,000 to 50,000 patients, bringing practices together in order to offer care on a scale which is small enough for patients to get the continuous and personalised care they value, but large enough to be resilient, through the sharing of workforce, administration and other functions of general practice.
- This means you will benefit from:
  - Longer opening hours
  - Sharing staff
  - Better access to specialist health professionals
  - Services closer to home
  - Ability to share information and technology
- PCNs launched on 01 July 2019
North Staffs CCG PCNs

- Leek and Biddulph
- Moorlands and rural
- Newcastle North
- Newcastle Central
- Newcastle South
- About Better Care (ABC)


Stoke-on-Trent CCG PCNs

- Hanley, Bucknall & Bentilee
- Shelton and Hanley
- Whitfield
- Holistic Integrated Person Centred (HIPC)
- South Stoke Central
- South Stoke West
- Meir

Future of healthcare services in northern Staffordshire

- 14-week consultation concluded on 17 March 2019.
- 76 events were held with 1,340 people attending.
- People also participated through community events, focus groups, online and paper surveys and sharing feedback on postcards.
- Responses have been independently analysed.
- The two governing bodies met in common on 25 June to give conscientious consideration to the findings.
- We did not make a final decision on the reshaping of services, but we did agree the options to take forward to a Decision Making Business Case (DMBC).
- Working with NHS England and NHS Improvement, as well as scrutiny from the West Midlands Clinical Senate.
- The recommendations involve developing a new model of care and the location of four Integrated Care Hubs across the area. We also discussed looking at community hospital beds and NHS beds in care homes.
- The final decision was around consultant led outpatient clinics.
Driving quality and care for patients
Improving mental health services – Mental Health Provision

Jonathan O’Brien
Director of Operations
Deputy Chief Executive
North Staffordshire Combined Healthcare NHS Trust
Mental Health Provision

North Staffordshire CCG
Stoke-on-Trent CCG

Annual General Meeting

Jonathan O’Brien  –  Director of Operations
Deputy Chief Executive
North Staffordshire Combined Healthcare NHS Trust
Contents

- Mental Health Developments – 2018/19
- Crisis Care – Liaison Psychiatry & 24/7 Home Treatment
- CAMHS – Educational Trailblazer Programme
- CAMHS – Four Week Wait Initiative
- Care Closer to Home – Psychiatric Intensive Care
- Future Developments – 2019/20 + Beyond
- Questions & Answers
Crisis Care

People with a mental health condition will be able to access support 24/7 in a crisis and they will know where to access this support.

Progress
✓ 24/7 All Age Psychiatric Liaison service introduced to Royal Stoke Hospital
✓ 24/7 Crisis Resolution and Home Treatment Services for adults – now recurrently commissioned across North Staffordshire & Stoke-on-Trent

Future Developments – 2019/20
✓ Development of Mental Health Crisis Care Centre including increased capacity for Place of Safety at Harplands Hospital – October 2019
✓ Mental Health Access Team to become 24/7 All Age by January 2020
✓ Capital and Revenue funding for Acute Detoxification Suites & Crisis Café facilities secured (£1.6m capital / £1.1m revenue)
✓ Expansion of Home Treatment via national funding to support Crisis Café facilities
Children & Young People

Progress

✓ National Pilot Site - £2m investment to establish Educational Mental Health Support Teams in Stoke-on-Trent and North Staffordshire. Direct provision of Mental Health support into education institutions.

✓ National Pilot Site – CAMHS Four Week Wait - This will see significant expansion of CAMHS workforce to deliver shorter waiting times for CAMHS Access & Assessment

✓ Deployment of All Age 24/7 psychiatric liaison service at Royal Stoke

✓ 95% of children with an eating disorder seen within one week for urgent cases

✓ 100% of children with an eating disorder seen within four weeks for non-urgent cases

Children will not unnecessarily be admitted to hospital. Children with an eating disorder will receive a responsive service. More children will be able to access services.
Care Closer to Home – Stoke & N Staffs

People will receive care closer to home and there will be a reduction in overall out of area placements.

**Progress**
- Currently ranked 4th out of 44 STPs for Out of Area Placements – doing very well
- Eliminated **acute adult out of area placements** – now by exceptional / clinical need only – not due to local bed capacity.
- New £2m **Psychiatric Intensive Care Unit** opened at Harplands Hospital in October 2018 – it will increase from 4 to 6 beds in October 2019
- Reduced **out of area placements** and costs significantly, whilst providing care locally for residents of Stoke-on-Trent and North Staffordshire
Future Developments – 2019/20 & Beyond

✓ Significant expansion of Suicide Prevention plan supported by national grant of £300K in 2019/20

✓ Expansion of Educational Mental Health Support Teams in line with national roll out plan – more schools and more children given access

✓ Expansion of Physical Health Checks for patients with severe mental illness in conjunction with Primary Care

✓ Mental Health Crisis Care Centre to open in October 2019 at Harplands Hospital Site

✓ Increased quality standards and access to EIP and IAPT services
Together We’re Better

Marcus Warnes
Accountable Officer
Together We’re Better
Health and Care in
Staffordshire and
Stoke-on-Trent

www.twbstaffsandstoke.org.uk
@TWBstaffsstoke
@TWBStaffsandStoke
Together We’re Better is one of 44 Sustainability and Transformation Partnerships (STPs) in England.

Local NHS and local government organisations, working with independent and voluntary organisations to transform local health and social care.

One partnership – one plan

Our vision

“Working with you to make Staffordshire and Stoke-on-Trent the healthiest places to live and work”
Our journey

Dec 2016
Together We're Better Plan published

Jan 2019
Case for change

April 2019
12 week listening exercise

Summer 2019
National NHS Long Term Plan published

Autumn 2019
Develop options and Pre Consultation Business Case

Winter-Spring 2020
NHS England Assurance Process Review

Spring-Summer 2020
Public involvement

Local Five Year Plan published

Clinically led work programmes identifying challenges and opportunities
One conversation

No options or proposals at this stage

12-week listening exercise (3 June-25 August) – seeking to understand:

- What is important to you about local health and care
- What you think works well
- What you think should be improved
What services are we talking about?

From listening to our clinicians, partners and local people, we have identified services that we need to think of delivering differently:

- Urgent and emergency care
- Integrated community services (South and East Staffs)
- Community hospitals (South Staffs)
- Mental health services
- Maternity services
- Planned care

Five year plan

Any other health and care services, including:

- Children and young people
- Prevention
Emerging themes – what’s working well

- NB: The above provides a snapshot of themes – a detailed analysis and coding of all feedback received will take place following public conversation.
Emerging themes – to be improved

<table>
<thead>
<tr>
<th>GP access</th>
<th>Shared records</th>
<th>Waiting times</th>
<th>Communication</th>
<th>Access interpreters</th>
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<tbody>
<tr>
<td>Prevention / signposting</td>
<td>Social referrals</td>
<td>After care</td>
<td>Integration community</td>
<td>Follow up appointments</td>
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<tr>
<td>Health visitor clinics</td>
<td>CAMHS</td>
<td>Travel</td>
<td>Hospital parking</td>
<td>Multi-agency working</td>
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</tbody>
</table>

- NB: The above provides a snapshot of themes – a detailed analysis and coding of all feedback received will take place following public conversation.
Questions from the public
Thank you for attending our Annual General Meeting in Common
Get involved

#StaffsAGM2019

www.stokeccg.nhs.uk
www.northstaffsccg.nhs.uk

Get involved on our social media platforms

@StaffsCCGs  @StaffsCCGs  @StaffsCCGs  Staffordshire & Stoke-on-Trent CCGs

You can also contact us directly - please select the ‘Contact us’ menu on our website, or alternatively, call us at our headquarters office in Stafford on: 01785 854482