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Welcome

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Heywood, Middleton
and Rochdale
Clinical Commissioning Group

Annual General Meeting

15 June 2018

HEALTHIER PEOPLE,
BETTER FUTURE



Agenda

- Marketplace Exhibitions in Foyer (9am)
- Formal AGM (10am)
- Break (11am)
- GM Devolution — Jon Rouse (Chief Officer GMHSCP) (11.15am)
- Celebration of Transformation in Rochdale borough (12 noon)
- Announcement of NHS 70 birthday card competition (12.45pm)
- Close



Welcome

- Highlights of our Fifth year as a statutory body
 - Commissioning
 - Performance
 - Quality and safeguarding
 - Primary Care
 - Communications and engagement
 - Partnership working
- The future
- Summary of our annual report and accounts for 2017/18



Commissioning highlights

- Integrated elective care pathways launched from 1st April 2017 and further transformation work ongoing in partnership with PAHT
- Six Integrated neighbourhood teams mobilised
- HEATT car now expanded to 12 hours a day, 7 days a week.
- Urgent Community Care Team working with Care Homes to avoid the need for care home residents to attend hospital.
- Integrated working between health and social care leading to reductions in patients experiencing delayed transfers of care from hospital.
- Meds Optimisation – Significant reduction in antibiotic prescribing
- Redesign and enhanced offer of Healthy Young Minds, increased staffing, increase support to look after children, extended opening hours and drop-in sessions.
- Home IV Therapy service established for the people of HMR.
- 39 Projects funded in 2017/18 Social Investment Fund
- Our local Urgent Care Centre at Rochdale Infirmary continues to achieve the 95% target against the 4 hour standard for urgent care with 96.72% achieved for 2017/18



Commissioning highlights

continued

- #Thrive Children & Young People emotional and mental health service recognised as area of good practice nationally and across GM and winner of Health care Transformation award and recognised by the National iThrive team.
- Successful recruitment of trainee Advanced Practitioners into our services.
- Additional reablement and care at home capacity has been put in place, to enable patients to return home from hospital as soon as possible and stay at home.
- Working in partnership with PAHT and InHealth Pain Management Solutions (IPMS) to transfer patient's care to the community pain service run by IPMS
- Progressing the establishment of a community cancer support service to incorporate all aspects of the Macmillan Recovery Package
- Progressing the implementation of the Ambitions for Palliative & End of Life Care to ensure pathways are joined up and all relevant providers are working together in unison
- Progressing the service review of all out of hours contracts



Performance highlights

- Best performing in Greater Manchester and 4th best nationally for availability to extended GP appointments.
- Positive GM NHS England (Greater Manchester Health and Social Care Partnership – GMHSCP) Executive Visits
- Performed well against NHS Constitution targets in an ever challenging environment
- Lowest rate of delayed transfers of care in GM
- Best performing in Greater Manchester for Children and Young People receiving treatment from an NHS-funded community mental health service
- Achieving 6 out of 8 targets for Cancer waiting times
- Zero MRSA Healthcare Acquired Infections and reduction in CDIF
- Improved position on residents accessing psychological therapies and recovery as a result of treatment
- Positive first full year of working with Thinking Ahead to improve the IAPT performance position
- We have a High rate of Personal Health Budgets (PHB), predominantly due to the Joint Packages of Care we have in place, but further work is being undertaken to increase the overall rate of PHB for our population



Quality and safety highlights

- Addressing challenges to safe care:
 - PAHT : Planned series of site visits across services based on findings from serious incidents with outcome focused action plans
 - Ensuring quality is embedded in contract monitoring
 - Monitoring of Care Quality Commission (CQC) action plan and improvements
 - Close working with CCGs across the North East Sector (NES)
 - PCFT : CQC action plan monitoring via the Quality Assurance Board
 - Planned series of site visits across services based on evidence from serious incidents with outcome focused action plans
 - Deep dives on areas where further assurance is needed
e.g. mixed sex accommodation (MSA)



Quality and safety highlights

continued

- Supporting improvements through:-
 - CQUINS
 - Formative challenge in contracting arena
 - Audit
- Scoping of all care homes across the Borough has taken place this has identified key work streams for action



Safeguarding

- Repeat Safeguarding assurance in all GP practices
- Supplementary Level 3 safeguarding training to GP practices across CCG relating to lessons learnt from Safeguarding Case Reviews (SCRs) and Safeguarding Adult Reviews (SARs)
- Training for Mental Capacity Act (MCA) and Deprivation of Liberty Safeguards (DOLS), self neglect, domestic abuse
- GP Dashboard analysis
- Safeguarding supervision for Continuing Health Care (CHC) and care home nurses



Safeguarding continued

- Intrinsic role in serious case reviews, serious adult reviews, domestic homicide reviews ensuring safeguarding compliance across the whole health economy
- Participation in multi-agency events
- Active participant in local Safeguarding Boards and subgroups
- Scrutiny and monitoring of services for Cared for Children



Primary care improvement highlights

- Secured £3.1m Primary Care Reform Investment to improve access and resilience through 7 Day Access Service, online consultation, correspondence management and training for Care Navigators
- Successful delivery of Core+ pilot to Improve Access to GP Surgeries
- Most practices achieved the majority of the redesigned Quality Standards to focus on the 38 highest from the original 86 standards
- Core+2 specification and contract awarded to Local Care Organisation (LCO) to deliver outcomes from 2018-21
- Introduced Focused Care providing additional capacity in primary care in the most deprived HMR areas
- Primary Care Academy specification and contract awarded to LCO commencing delivery from April 2018
- Successful bid to NHSE to deliver International GPs in HMR
- Improved Data Quality through audits across HMR GP practices



Primary care improvement highlights



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- Developed the new Quality Programme and Dashboard to support GP practices deliver excellent patient care
- Introduced C Reactive Protein (CRP) testing to reduce inappropriate antibiotic prescribing
- Investment in Dermatoscope to reduce inappropriate GP referrals into dermatology
- Nearly £1m new investment to improve existing GP estates
- Developed business cases to support new build investment through 3PD in Kirkholt & Milnrow
- All HMR GP practices have up-to-date informative websites
- Implemented Datix to support culture of risk management in GP practices
- Commissioned Rochdale Homeless Alliance Response Team (HART) to provide immediate healthcare to the homeless population in HMR
- Training and funding for Care Homes to administrate Homely remedies to support reduction in GP demand



Communications and engagement

- Continue to engage with local people and communities, close to 1,000 contacts in the last 12 months
- Roadshow taken out to local communities and stakeholders to discuss transformation themes in the Locality Plan
- Communications support to launch new schemes enabled by transformation funds inc Directory of Services, community connectors teams
- Continue to develop ways to increase dialogue inc social media



Partnership working with :-

- Patients and the public
- Rochdale Borough Council
- North East Sector CCGs (Oldham, Bury and Manchester)
- Healthcare Providers (PAHT, PCFT, InHealth, BMI, BARDOC, GP Care, RHA)
- One Rochdale (Local Care Organisation for Rochdale)
- Health and Wellbeing Board
- Integrated Commissioning Board
- Healthwatch Rochdale
- GM CCGs and Councils under Greater Manchester Devolution
- Third sector organisations



Locality Plan

By 2021, we will have reduced health and wellbeing inequalities between our most and least deprived communities and between the Borough and the rest of Greater Manchester.



Our Themes	What these mean
Prevention & Access (Prevention and Self-Care)	Changing lifestyles, staying well One borough approach, easy to access, delivering care in the right place at the right time
Neighbourhoods & Primary Care (Getting Help in the Community)	Wrapping care around the patient as near to home as possible High quality, user friendly care linked in to all elements of the local health and social care system
In Hospital Care (Planned or Urgent Care) (Getting More Help)	Better pathways with the patient involved in decision making leading to better treatment and faster recovery Supporting patients through care and discharge to faster recovery and rehabilitation
Children, young people and families (Runs throughout all programmes)	Ensuring care fully supports children, young people and families to live healthier and happier lives
Mental Health (Mental Health)	There is no health without good mental health – Ensuring your mental health is just as much a priority as your physical health



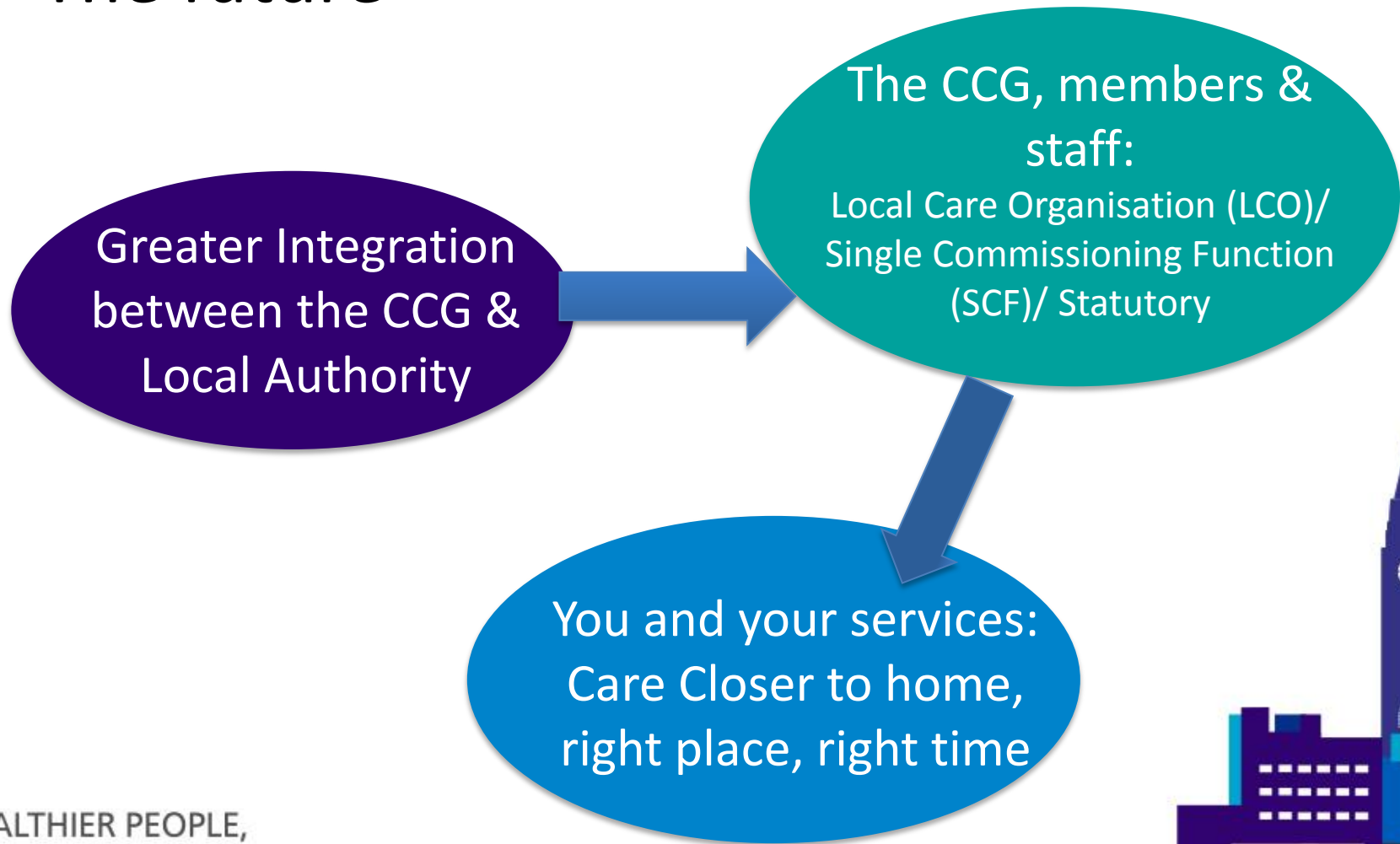
Locality Plan and Transformation Bid



- During 2016 engagement with members of the public key partners to develop the Rochdale Locality Plan to transform health and care services was key focus.
- Engagement with a wide range of stakeholders to finalise the bid, including clinicians, staff, members of the public and our communities to develop the transformation bid to operationalise the Locality Plan. Our bid was submitted at the end of March 2017.
- Supported by the independent panel at the GM HSCP and the bid then went to the Strategic Partnership Board in October for agreement of £25.4 million of which £1.7million was confirmed as a loan
- 50% of Transformation projects are now either fully or partially mobilised with good news stories now demonstrating the positive impact on our locality. Focus continues to drive and assure the delivery of the Transformation Bid.



The future



Annual Accounts 2017/18

Sam Evans, Chief Finance Officer



HMR CCG achieved each of its key financial duties in 2017/18

Target	Performance	Achieved
Expenditure not to exceed income (target surplus £8,534k)	£8,542k surplus	Yes
CCG remains within its running costs allowance (£4,720k)	£4,054k expended	Yes
<p>Surplus brought forward from prior years (£6,555k), half of the 1% non recurrent CCG's were asked to put aside in 2017/18 (£1,564k), National Risk Reserve for Prescribing (£415k) and a small overachievement (£8k).</p>		



Running costs

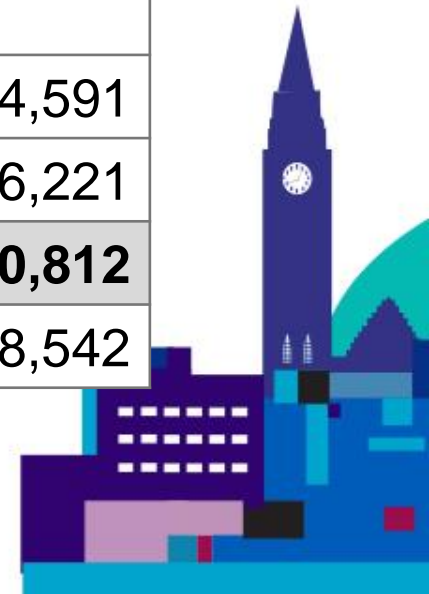
	Target	Actual
Running cost	£4,720k	£4,054k
Weighted population number	243,765	243,765
Running costs per head of population	£19.36	£16.63



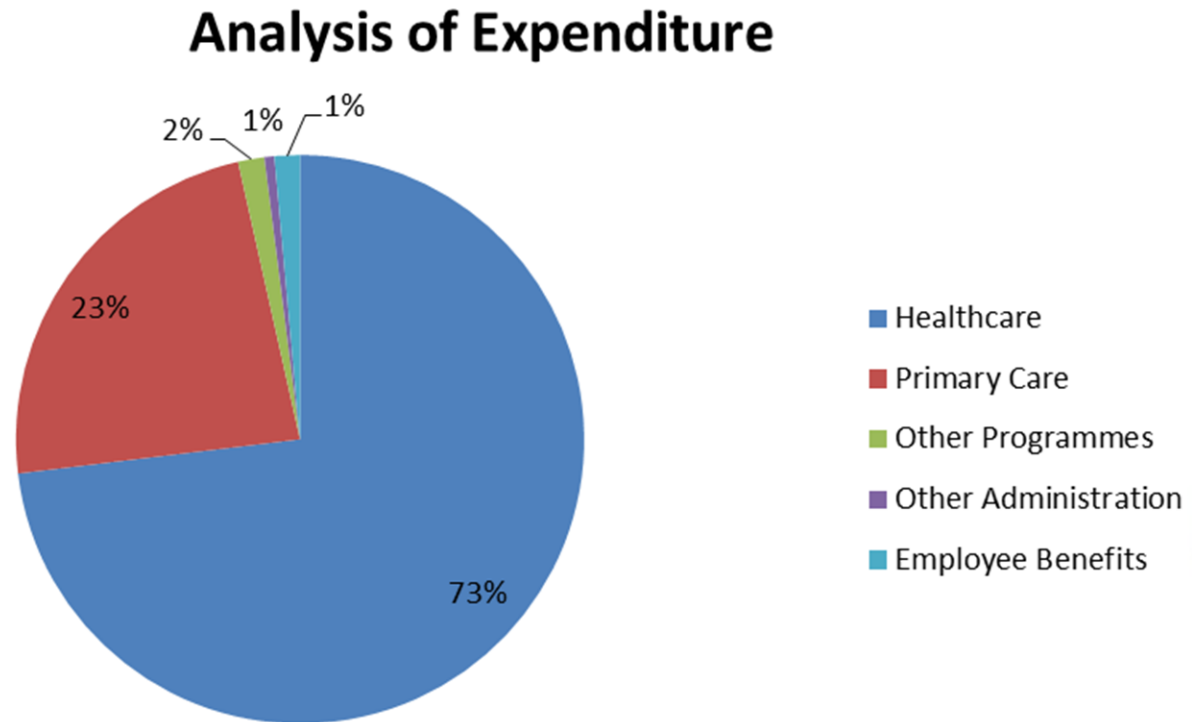
Analysis of income and expenditure

2017/18 £000s

Income received	
Miscellaneous income	£1,069
Funding from the Department of Health	£368,285
Total income received	£369,354
Expenditure	
Gross employee benefits	£4,591
Other costs	£356,221
Total expenditure	£360,812
Surplus	£8,542



Analysis of expenditure



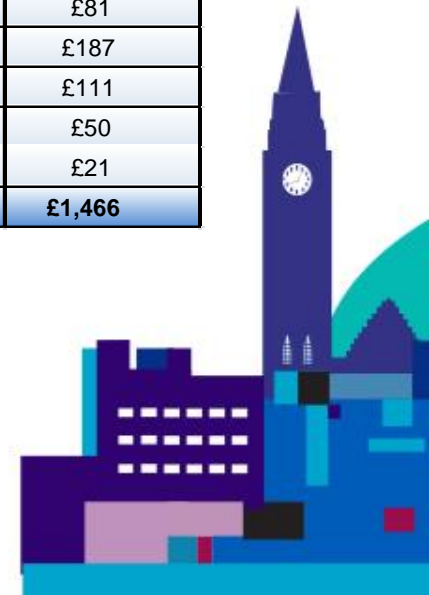
** The analysis of expenditure for 2017/18 is in line with 2016/17 spend.*



Analysis of expenditure

The table below compares HMR CCG's spend against last year, across Greater Manchester, Regionally and Nationally.

	Spend per Head (registered population)				
	HMR 17/18	HMR 16/17	GM	Region	National
Acute services	£831	£781	£802	£781	£740
Mental Health Services	£167	£156	£152	£154	£144
Community Health Services	£183	£179	£147	£141	£132
Continuing Care Services	£58	£53	£61	£85	£81
Primary Care services	£246	£243	£217	£210	£187
Primary Care Co-Commissioning	£139	£134	£141	£119	£111
Other Programme Services	£37	£29	£79	£60	£50
Running Costs	£19	£22	£21	£20	£21
TOTAL CCG NET EXPENDITURE	£1,679	£1,597	£1,620	£1,570	£1,466



2018/19 Allocations

	2018/19 £000's
Programme allocation from Department of Health	£355,791
Running cost allocations	£4,686
Total allocation	£360,477
<p>Going forward, the CCG and Local Authority will be working together to formalise the pooling of Health, Adult Social Care and Public Health budgets.</p> <p>A number of services will be commissioned through the borough's new Local Care Organisation (LCO).</p>	



Pooled Budget 2018/19

Contribution to the pool:	£'000
HMR CCG	£267,084
Rochdale Council	£94,031
Total Pooled Fund	£361,115
Expected Expenditure	£377,769
Pooled Fund Deficit	£16,654
Mitigations found to date	£11,489
Remaining Pooled fund deficit	£5,165



Further Information

The finance review can be found from page 92 onwards of the Annual Report. The CCGs Annual Report and final accounts can be found on our website or can be obtained by contacting:

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Any questions?

