

Annual General Meeting

Tuesday 25 August 2020



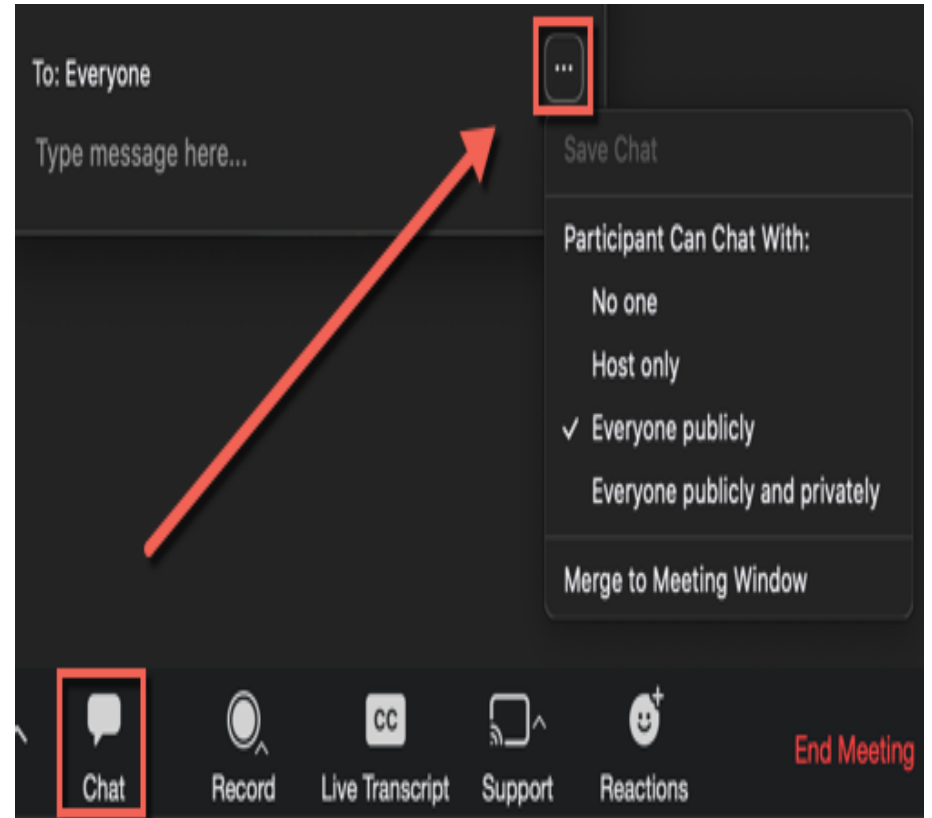
Today's agenda

17:00 - 17:05	Welcome and introductions Virtual housekeeping	Dr Charles Parker, Clinical Chair
17:05 - 17:15	Hear about our achievements over the last 12 months	Amanda Bloor, Accountable Officer
17:15 - 17:30	Finance – How our budget is spent and how it's benefiting local people	Jane Hawkard, Chief Finance Officer
17:30 – 17:35	COVID-19 - Recovery	Amanda Bloor
17:35 – 17:55	Question and answer session	All
17:55 – 18:00	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



Please,
don't swallow up
your NHS

Your GP won't usually prescribe medicines that can be bought over-the-counter for minor health concerns like aches and pains.
You can always get the advice and medicines you need from your local pharmacy without an appointment, saving you time and helping to free up GP appointments for those who need them.
To find out more, visit: www.prescriptionchanges.co.uk

Developed by the Clinical Commissioning Groups in Humber, Coast and Vale



SUPPORT TOOLS FOR QUITTING SMOKING

From the Smokefree app to daily emails and social media, there's lots of free online support to help you stay on the right track when you're quitting.

STOP ONE OF OUR REGION'S BIGGEST KILLERS

Find out more at:
www.humbercoastandvalehealthyhearts.co.uk

wake up north yorkshire

"I feel alive & fresh now I don't drink at home."
Samantha - Harrogate

North Yorkshire County Council
WakeUpNorthYorks.co.uk

BECOME AN ANTIBIOTIC GUARDIAN

Keep Antibiotics Working

We're proud of what we're achieving

Continuing to improve how community health and social care is provided – integrated care model

- it brings together district nurses, social and primary health care to provide an integrated, person-centred service to appropriately:
 - manage admission avoidance
 - supported discharge and rehabilitation opportunities
 - in support of better population health management



We're proud of what we're achieving

Mental Health

- significant investment in community mental health services
- enhanced mental health support for young people and adults with the introduction of two websites (The Go-To and Kooth)
- improved access to autism assessments for young people in Scarborough and Ryedale



We're proud of what we're achieving

Primary Care Networks (PCNs) established

- PCNs cover a group of GP practices
- patient focussed services established - social prescribers, clinical pharmacists and physiotherapists
- 35 (31.52 WTE) new roles appointed across 11 PCNs

Digital technology service – transforming the way we work

- over 670 laptops distributed to GP practice colleagues to continue functioning and serving the population of the CCG
- 200 tablet devices delivered to every care home in North Yorkshire to support GP video consultations
- video consultation software made available for all GP Practices



We're proud of what we're achieving

Catterick Integrated Care Campus

Investment to increase access to health and care services



Whitby Hospital

£13 million renovation will result in a new and fit for purpose hospital

Friarage Hospital

Secured sustainable urgent and emergency care provision



How our budget is spent

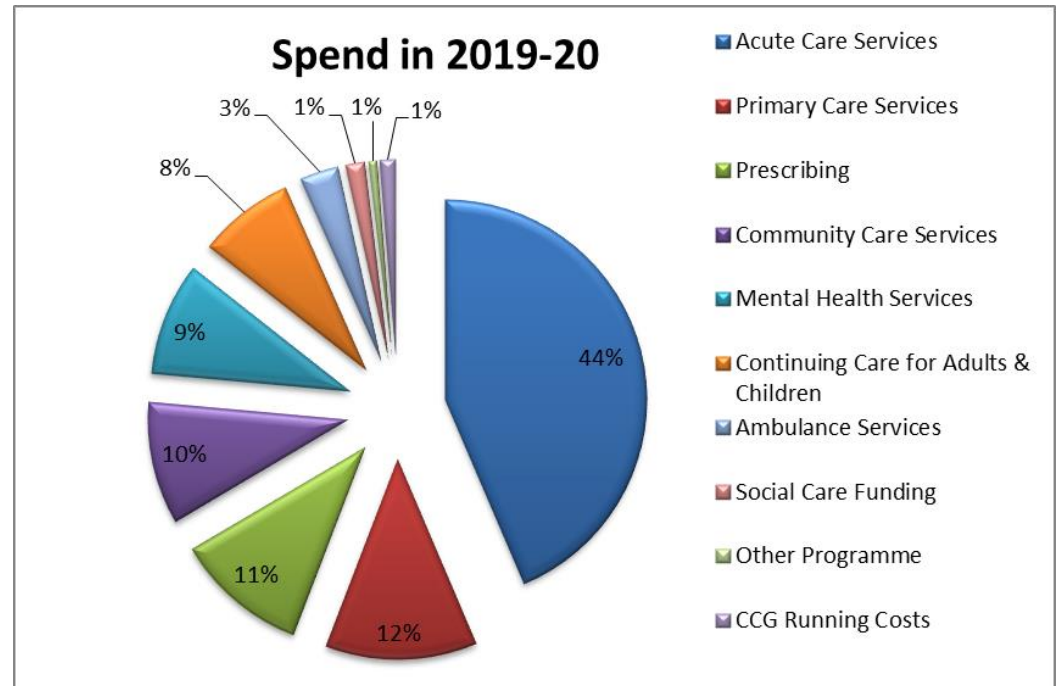
**Jane Hawcard,
Chief Finance Officer**



NHS Hambleton, Richmondshire & Whitby CCG

The CCG received a funding allocation of £228.2m in 2019/20, this included a non- recurrent allocation of £6.6m allocation called Commissioner Sustainability Funding (CSF) (2018/19 £213.4m including CSF £3.0m).

Financial KPIs	Achieved?
Achieved financial plan	✓
Delivered Efficiencies/Savings plan	£3.7m (96%)
Operated within overall budget	✓
Operated within cash limit	✓
Operated within capital limit	✓
Operated within running costs limit	✓
MHIS achieved (subject to review)	✓
Audit opinion on statutory accounts	unqualified
VFM opinion on statutory accounts	unqualified



NHS Hambleton, Richmondshire & Whitby CCG

NHS HAMBLETON, RICHMONDSHIRE & WHITBY CCG 2019/20

21,534

A&E
Attendances



1,599

Patients
discharged
from A&E
without treatment



15,422

Emergency /
Unplanned Admissions
to Hospital



22,469

Elective
Admissions
to Hospital



1,119

Emergency
Admissions
to Hospital Treatable in
the Community



49,437

Outpatient
1st Attendances



109,742

Outpatient
Follow-Up
Appointments



1,000

Babies
Delivered



353

Hip Replacements



322,081

Items prescribed that are
available 'Over the
Counter'

2,521

people referred
for Psychological
Therapies



310

People
referred for
Psychological Therapies
that enter treatment



232

referrals
for autism
that have been accepted



184

Autism
assessments taken place



£1,352,694

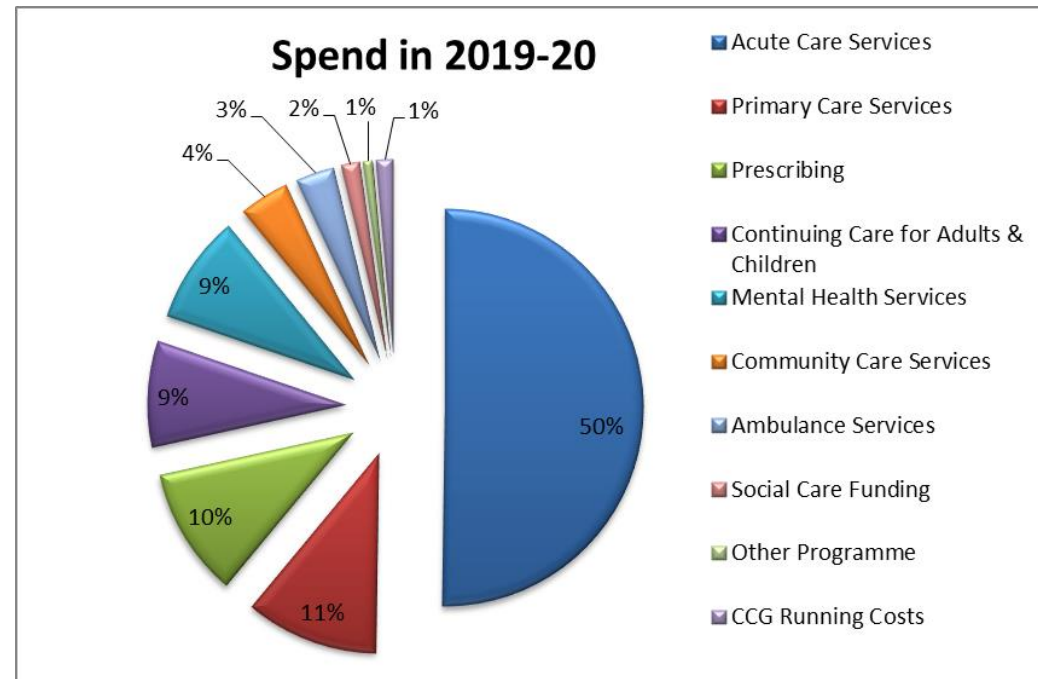
of items prescribed that
are available 'Over the
Counter'



NHS Harrogate & Rural District CCG

The CCG received a funding allocation of £236.9m in 2019/20 (£227.7m in 2018/19). In addition the CCG received a further non- recurrent £8m allocation called Commissioner Sustainability Funding (CSF) and a further non-recurrent support allocation of £7.4m. The CCG was able to access this additional funding because it achieved its 2019/20 financial plan.

Financial KPIs	Achieved?
Achieved financial plan	✓
Delivered Efficiencies/Savings plan	£3.9m (80%)
Operated within overall budget	✓
Operated within cash limit	✓
Operated within capital limit	✓
Operated within running costs limit	✓
MHIS achieved (subject to review)	✓
Audit opinion on statutory accounts	unqualified
VFM opinion on statutory accounts	unqualified



NHS Harrogate & Rural District CCG

NHS HARROGATE & RURAL DISTRICT CCG 2019/20

41,355
A&E
Attendances



541
Patients
discharged
from A&E
without treatment



19,018
Emergency /
Unplanned Admissions
to Hospital



27,511
Elective
Admissions
to Hospital



1,259
Emergency
Admissions
to Hospital Treatable in
the Community



50,138
Outpatient
1st Attendances



98,678
Outpatient
Follow-Up
Appointments



1,199
Babies
Delivered



284
Hip Replacements



2,906
people referred
for Psychological
Therapies



424
People
referred for
Psychological Therapies
that enter treatment



248
referrals
for autism
that have been accepted



200
Autism
assessments taken place



364,677
Items prescribed that are
available 'Over the
Counter'

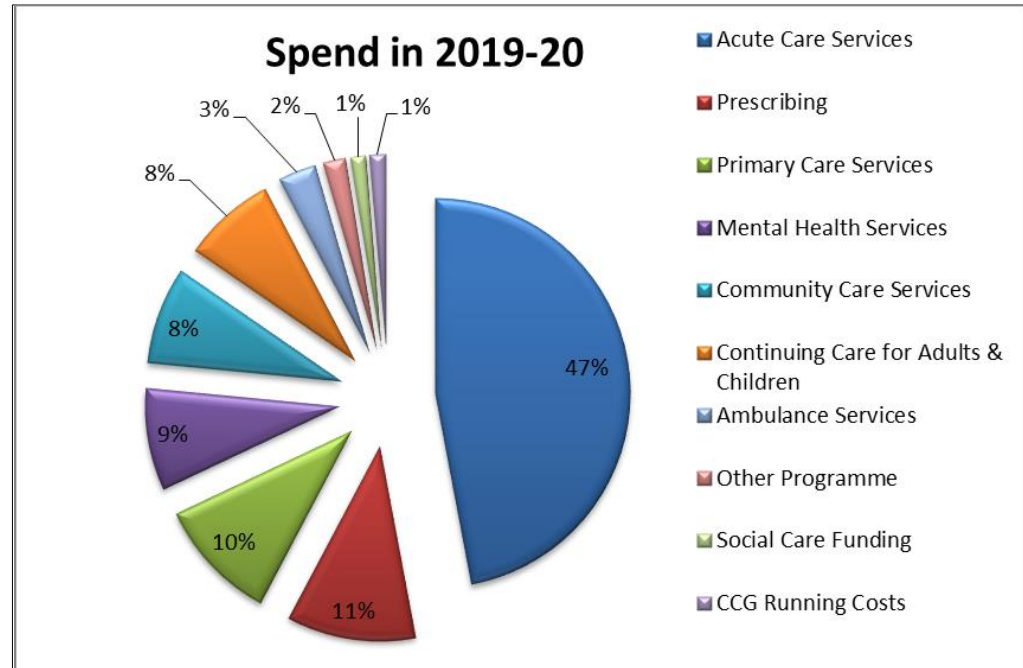
£1,629,906
of items prescribed that
are available 'Over the
Counter'



NHS Scarborough & Ryedale CCG

The CCG received a funding allocation of £195.4m in 2019/20 (£186.1m in 2018/19). In addition the CCG received a further non- recurrent £4.8m allocation called Commissioner Sustainability Funding (CSF) and a further non-recurrent support allocation of £4.5m. The CCG was able to access this additional funding because it achieved its 2019/20 financial plan.

Financial KPIs	Achieved?
Achieved financial plan	✓
Delivered Efficiencies/Savings plan	£3.6m (45%)
Operated within overall budget	✓
Operated within cash limit	✓
Operated within capital limit	✓
Operated within running costs limit	✓
MHIS achieved (subject to review)	✓
Audit opinion on statutory accounts	unqualified
VFM opinion on statutory accounts	unqualified



NHS Scarborough & Ryedale CCG

NHS SCARBOROUGH & RYEDALE CCG 2019/20

24,978
A&E
Attendances



911
Patients
discharged
from A&E
without treatment



15,635
Emergency /
Unplanned Admissions
to Hospital



19,070
Elective
Admissions
to Hospital



1,335
Emergency
Admissions
to Hospital Treatable in
the Community



74,580
Outpatient
1st Attendances



89,740
Outpatient
Follow-Up
Appointments



998
Babies
Delivered



234
Hip Replacements



314,000
Items prescribed that are
available 'Over the
Counter'

2,222
people referred
for Psychological
Therapies



323
People
referred for
Psychological Therapies
that enter treatment



261
referrals
for autism
that have been accepted



100
Autism
assessments taken place



£1,196,212
of items prescribed that
are available 'Over the
Counter'



Annual accounts 2019/20

A full set of Accounts for 2019/20 is available within the CCG's Annual Report.

- On our website:

www.northyorkshireccg.nhs.uk



Amanda Bloor, Accountable Officer



COVID-19 Recovery

- A. Accelerating the return to near-normal levels of **non-Covid health services**

- B. **Preparation for winter**, alongside continuing vigilance in the light of further **probable Covid spikes**

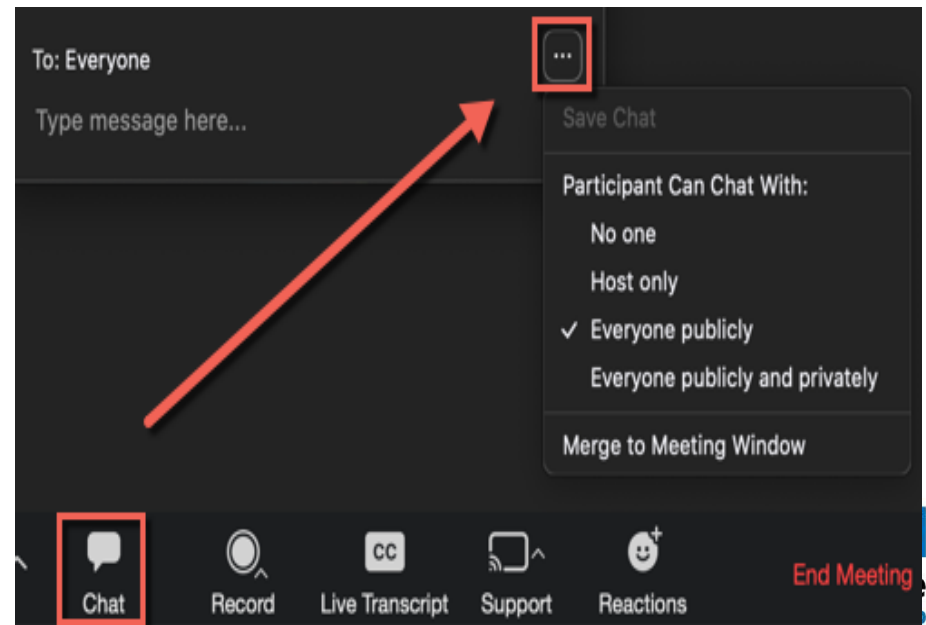
- C. Take account of lessons learned; **to lock in beneficial changes and** explicitly tackle fundamental challenges including **support for our staff** and action **on inequalities and prevention**



Questions & Answers



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



Closing remarks

- There will be change ahead
- We will continue to make the best use of **public funding**
- We will continue to **engage** and keep you updated, recognising we are working more remotely
- Please join “**The Loop**” our virtual engagement network



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



Thank you for attending

