

NHS Harrogate and Rural District CCG

Annual General Meeting

3 August 2017



Harrogate and Rural District
Clinical Commissioning Group



Welcome and Introductions

Dr Alistair Ingram
Clinical Chair

**NHS Harrogate and Rural District
Clinical Commissioning Group**



This is your chance to hear about:

- ▶ Annual Accounts 2016/17
- ▶ Look Back 2016/17
- ▶ Annual Assessment 2016/17
- ▶ Looking Forward 2017/18
- ▶ Questions



Annual Accounts 2016/17

Dilani Gamble, Chief Finance Officer

NHS Harrogate and Rural District Clinical Commissioning Group



Annual Accounts 2016/17

A full set of Accounts for 2016/17 is available within the CCGs Annual Report:

- Here at the AGM
- On our website

www.harrogateandruraldistrictccg.nhs.uk

- Or by contacting us on 01423 799300

2016/17 – Financial Duties

Target	Outcome	Achieved?
Manage expenditure within Allocated Programme Budget	Actual 2016/17 expenditure performance was £5.8m over the income received.	X
Manage expenditure within Running Costs Allocation.	Surplus of £0.3M against Running Costs Allocation of £3.4M	✓
Ensure cash spending is within available cash resources	Managed cash spending within cash limit allocated to the CCG.	✓



External Audit Opinion

Audit Opinion		Opinion Issued
Financial Statements	Unqualified	Give a true and fair view of the financial position of Harrogate and Rural District CCG as at 31 March 2017 and of its net expenditure and income for the year then ended. Have been properly prepared in accordance with the Health and Social Care Act 2012 and the Accounts Directions issued thereunder.
Regularity of the Financial Statements	Qualified	Except for the incurrence of expenditure in excess of the specified targets, in our opinion, in all material respects the expenditure and income reflected in the financial statements have been applied to the purposes intended by Parliament and the financial transactions conform to the authorities which govern them.
Value for Money	Qualified	With the exception of the CCG breaching its statutory financial duty and the risks associated with delivery of savings plans, we are satisfied that, in all significant respects, Harrogate and Rural District CCG put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources for the year ended 31 March 2017.



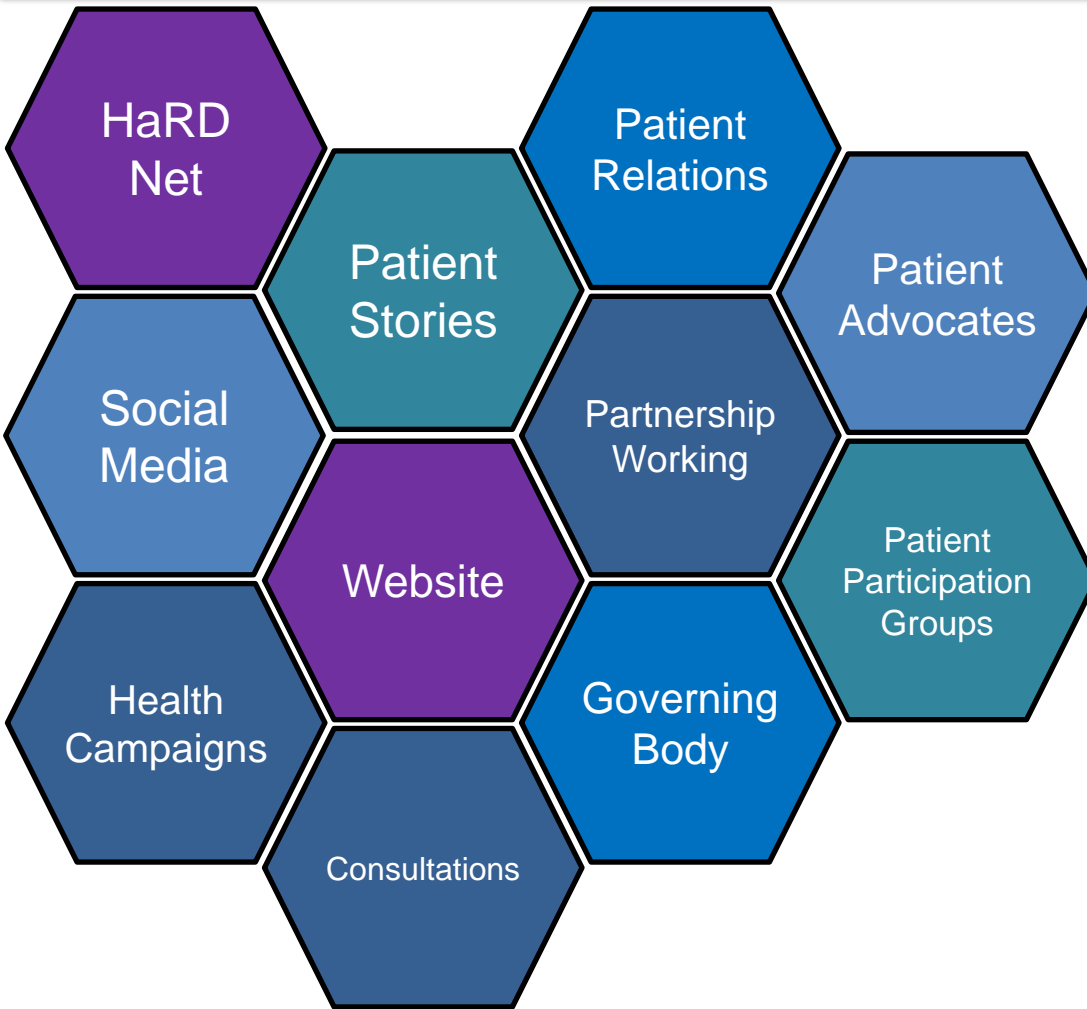
Look Back 2016/17

Amanda Bloor
Chief Officer

**NHS Harrogate and Rural District
Clinical Commissioning Group**



Proactive Engagement



DON'T SWALLOW UP YOUR NHS

Drugs like paracetamol can cost up to three times more on prescription than from a supermarket. Please, buy them over the counter for pennies instead.

harrogateandruraldistrictccg.nhs.uk

Wasted prescription medicines cost nearly £1 million every year across Harrogate and the rural district.
That's a hard pill to swallow.

Based on average costs that money could pay for an extra:

1,058 days of care in an Intensive Treatment Unit (ITU) for critically ill patients	20,000 GP appointments
5,389 outpatient appointments with a Consultant	98,700 blood tests
1,764 days of treatment in a Special Baby Care Unit for seriously ill babies	20 community nurses
	16,363 hearing tests
	600,000 inhalers for asthmatics

Remember! Unused medicines cannot be recycled.
That's right. Even if you don't open them. Once medicines have left the pharmacy, they cannot be reused.

Find out more at www.harrogateandruraldistrictccg.nhs.uk



What our patients and public have told the CCG...

“After going through this weight loss experience, I do now believe in the aim of health optimisation”



“Patients need to take a greater responsibility for their own long term health”

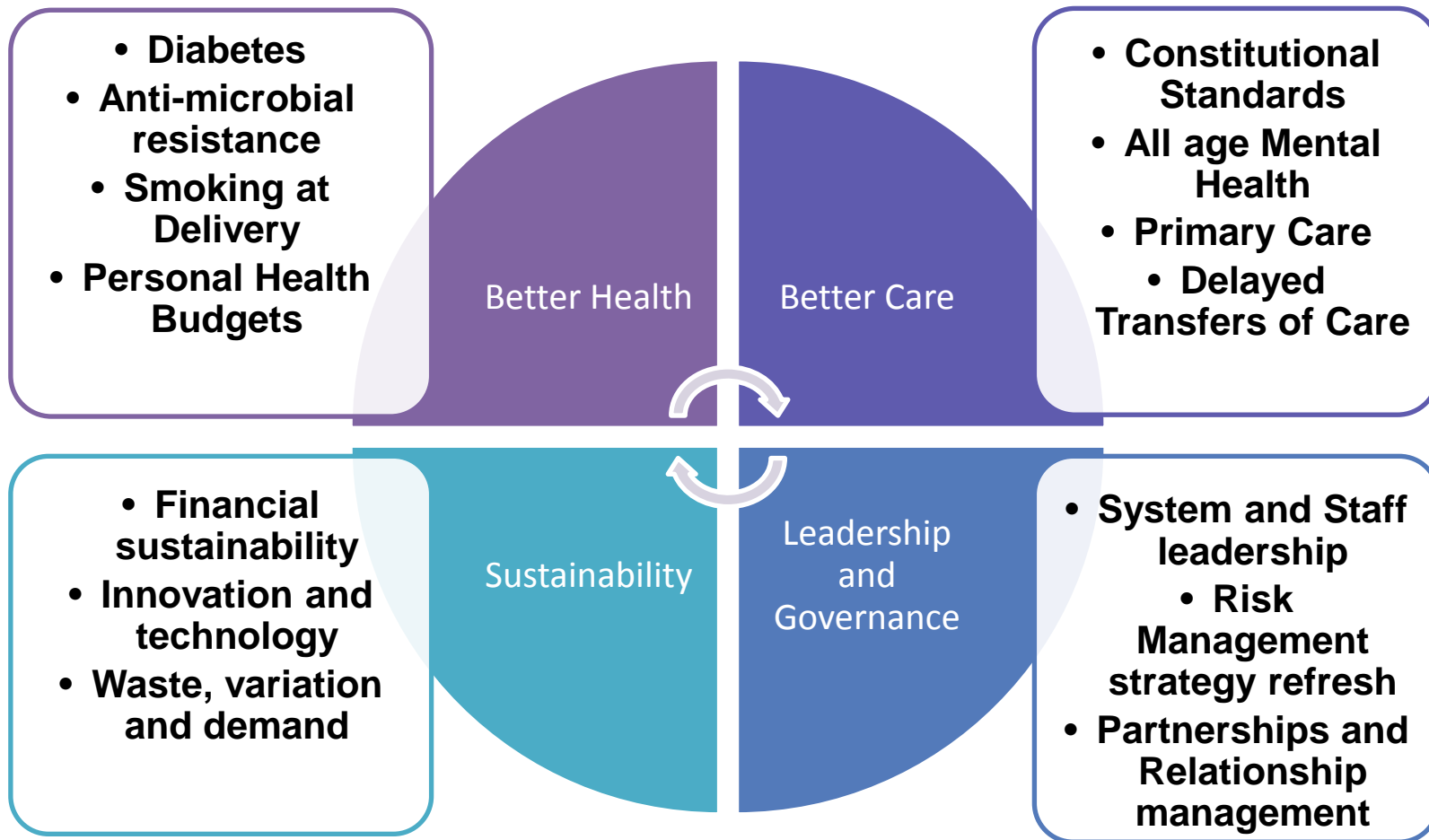
“Better promotion of the services pharmacies can provide will increase consumer confidence”

“Don't ask people what they need, ask them what they can do to help the NHS”

“Regularly review medication to avoid unnecessary wasted repeat prescribing”



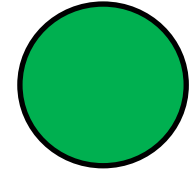
CCG Key Achievements and Issues 2016/17



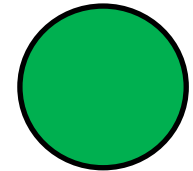
Performance



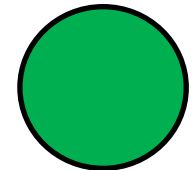
Accident and Emergency



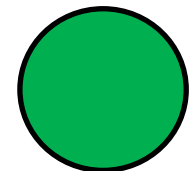
Cancer



Referral to Treatment



Mental Health



Achievements

DON'T SWALLOW UP YOUR NHS

Drugs like paracetamol can cost up to three times more on prescription than from a supermarket. Please, buy them over the counter for pennies instead.

9.38% reduction
in paracetamol
prescriptions

14% reduction
in Co-codamol
prescriptions

21.8% reduction
in Ibuprofen
prescriptions

*Calculated from December 2016 to May 2017 period

Annual Assessment 2016/17

Overall Rating: 'Requires Improvement'

This is due to the continued financial challenges we face as a CCG

Performed
'Good' and
'Outstanding'
in Clinical
and Quality
Assessments

Commended
on our
Strong
System
Leadership

Fully
compliant for
probity and
corporate
governance



Looking Forward 2017/18

Challenging Local Financial Position

As the statutory health commissioner we have a fixed allocation and we have to manage within it.

The NHS is under extreme pressure across the country – HaRD has a significant challenge locally.

The CCG has to commission for the whole population.

Demand and public expectation continues to grow.

HaRD population use more planned hospital services than similar populations elsewhere.

We now need to have difficult conversations and make tough decisions in order to ensure we can secure essential services for local population.

Need to look to cost effective options to provide services needed.

Challenges

Brought Forward Deficit

Planned Deficit in 17/18

Savings Programme

This is what we are doing...

A multi-year sustainable solution

‘Sustainable Harrogate’

Utilising best practice commissioning guidelines

Bench marking, peer review, evidence based practice

Sustainability Transformation Partnership

Systematic approach to overarching programmes of work

Redesigning clinical pathways to streamline and reduce duplication

Using evidence based thresholds for treatment and Right Care programme

Reviewing all areas of spend/contracts to ensure value for money

Prioritisation of spend – ensure best value



Commissioning Transformation

Integrated Response Service in the Community

Extended Access to Primary Care

New Model of Out of Hours

Planned Care Pathway Redesign

Diabetes Prevention Programme

Focus on Mental Health and Learning Disability Services

Reducing Delayed Transfers of Care

Reviewing approach to Continuing Healthcare assessments



Questions



Thank You for Attending – Please Stay in Touch

- Sign up to HaRD Net and find other useful info on our website:
www.harrogateandruraldistrictccg.nhs.uk
- Email us at: **hardccg.enquiries@nhs.net**
- Call us on: **01423 799300**



@HaRD_CCG