

Camden CCG Annual General Meeting 2016-17

Thursday 21 September 2017



Welcome

Dr Neel Gupta, Chair



Housekeeping

- There are no fire alarms scheduled for this afternoon. Please make your way to the fire exits in the next door corridor if the fire alarm sounds
- Audio loops are available today. Please adjust your hearing aid to 'T' to use the audio loop. A member of staff can bring you one if you raise your hand.

Approval of AGM 2015-16 Minutes

Dr Neel Gupta, Chair



- 14.10 – 14.30 **Camden CCG Performance and North Central London activity in 2016-17**
Sarah Mansuralli, Camden CCG Chief Operating Officer
- 14.30 – 14.40 **Camden CCG 2016/17 Financial Accounts**
Simon Goodwin, NCL Chief Finance Officer
- 14.40 – 14.55 **Questions Session**
- 14.55 – 15.00 **Closing remarks**
Dr Neel Gupta, Camden CCG Chair

Camden CCG Performance & North London activity in 2016-17

Sarah Mansuralli, Chief Operating Officer



Our vision & aims

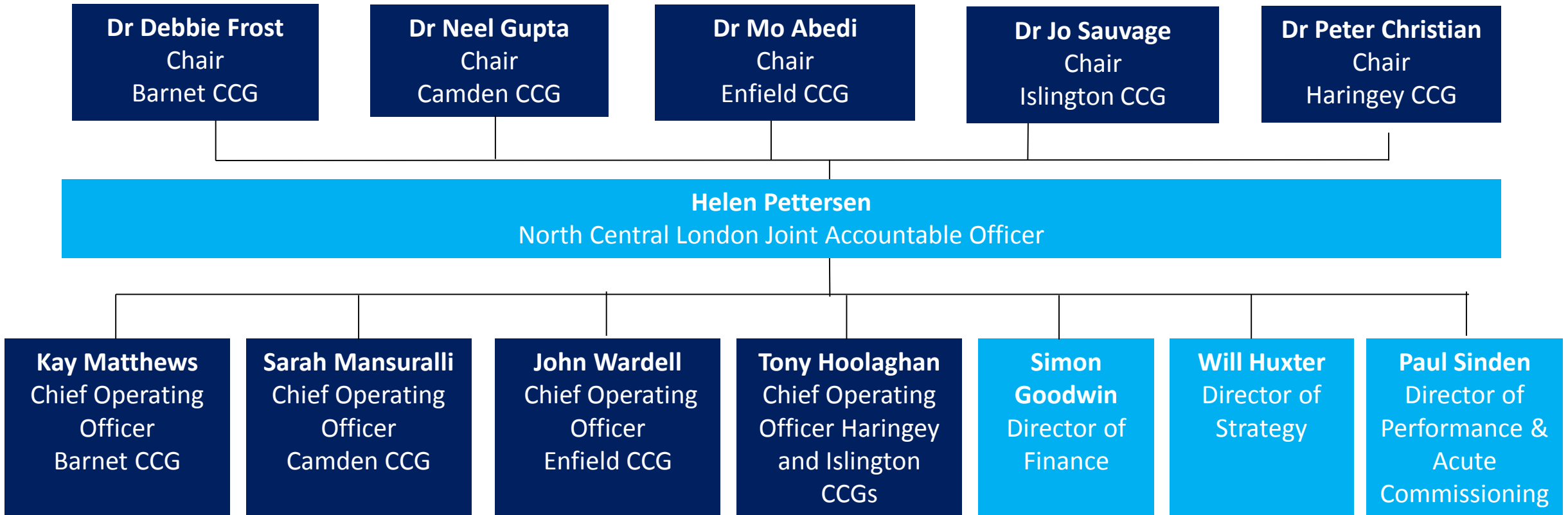
- Our role is to commission health and care services to meet the needs of the local population in Camden
- Our vision is to work with the people of Camden to achieve the best health for all
- Our work is aimed at ensuring that Camden has health services that offer the best health for all, and that these services are accessible, responsive and cost effective
- Camden residents benefit from services that are jointly commissioned by Camden Council and the CCG
- We are a member organisation comprising the 34 general practices in Camden

Organisational context for 2016-17

2016-17 was a period of transition for Camden CCG in a number of ways:

- Delegated primary care commissioning
- Election of new Governing Body members
- Changing Camden CCG senior leadership
- North Central London commissioning arrangements
- Development and delivery of our Camden Local Care Strategy

North Central London CCG collaboration



NCL collaborative commissioning arrangements

NCL Joint Commissioning Committee

- Established in November 2016
- North London CCGs delegated responsibility for four commissioning areas:
 - Acute hospital contracts
 - Integrated urgent care (NHS 111 and GP out-of-hours)
 - Transforming care cohort for learning disabilities
 - Specialist services not commissioned by specialist commissioning

NCL Primary Care Committee-in-Common

- Established in 2016
- Now has full delegated authority for North London GP core contracts

Key achievements in 2016-17

In 2016-17, NHS England assessed Camden CCG on six clinical priorities. Overall, we were rated as 'good'.

| Clinical area | 2015-16 Rating | 2016-17 Rating | Trend |
|-----------------------|-------------------|----------------------|-------|
| Cancer | Needs improvement | Requires improvement | ↔ |
| Dementia | Performing well | Outstanding | ↑ |
| Diabetes | Top Performing | TBC | n/a |
| Learning Disabilities | Needs improvement | TBC | n/a |
| Maternity | Performing well | TBC | n/a |
| Mental Health | Needs improvement | Good | ↑ |

Acute care also improved through collaborative work with the UCLH and Royal Free hospitals

Key achievements in 2016-17



Cancer: we focused on ensuring people were diagnosed earlier – which resulted in the proportion of people with cancer diagnosed at an early stage improving 8% last year



Long-term conditions: we focused on improving choice and outcomes for people with LTCs. For diabetes care we:

- Created a 'Diabetes Integrated Practice Unit' - helping patients' self-manage & lead healthier lives
- Increased the numbers on our diabetes register by >9%, giving them earlier, more proactive care

Key achievements in 2016-17



Mental health services: we focused on improving services to support the 1 in 6 adults in Camden with mental health needs, including:

- Developing an new Mental Health Employment Support service with residents
- Working with communities less likely to use services to encourage them to seek help sooner
- Opening a new Psychosis Integrated Practice Unit



Older people's services: we focused on developing services to support older people to live active and fulfilling lives, including:

- Establishing a Care Navigation service to help over 65s access available services
- Supporting our Carers Centre help almost 4000 carers maintain their health and wellbeing

Key achievements in 2016-17



Children and young people: our work, with Camden Council and other local partners, to continually improve the health and lives of this group resulted in:

- Reduced waiting times for Children and Adolescent Mental Health Services from 8 to 6 weeks
- Over 600 young people receiving individual therapy and one-to-one support at 'The Hive'



Primary care: are often the first point of contact for most people when they are unwell. In Camden, we have invested an additional £6.8 million in these services from 2014 – 17, resulting in:

- Camden-wide evening and weekend GP appointments
- Increased funding for LTC & serious mental illness care (Planned Care LES)
- Care Integrated Digital Record (CIDR) rolled out to all Camden practices
- Commenced development of GP Neighbourhoods

Looking ahead at 2017-18, and beyond, the key priorities for Camden CCG will be:

- a) Working as a collaboration of CCGs across North Central London, through shared management structures and committees
- b) Continuing to implement our Local Care Strategy, which is the Camden component of the North Central London Sustainability and Transformation Plan (NCL STP)
- c) Continuing to develop the Camden primary care infrastructure as the foundation of delivering the Local Care Strategy
- d) Ensuring the CCG maintains financial stability while commissioning high quality, cost effective services for our residents
- e) Collaborating with our partners and stakeholders to improve the quality of local health and care services

Working in partnership

We will continue to work collaboratively to achieve these aims. In 2016-17, highlights of how we engaged with our partners and the people of Camden include:

29 locality committees with Camden GPs to discuss commissioning matters

Monthly training events, covering a range of clinical subjects, for primary care teams

Working with local partners to roll out CIDR across multiple Trusts

Involving patients in service development, e.g. our new Camden Musculoskeletal service

A range of GP events focused on specific projects, including Camden's plans for primary care.

Working with multiple partner organisations to deliver the Camden Local Care Strategy across 2016-17

6 public meetings, 2 PPG Forums & 8 Chair 'Question Time' events with patient and voluntary groups

Creating a Citizens Panel of 1,000+ residents, from whom we regularly seek input on plans and decisions.

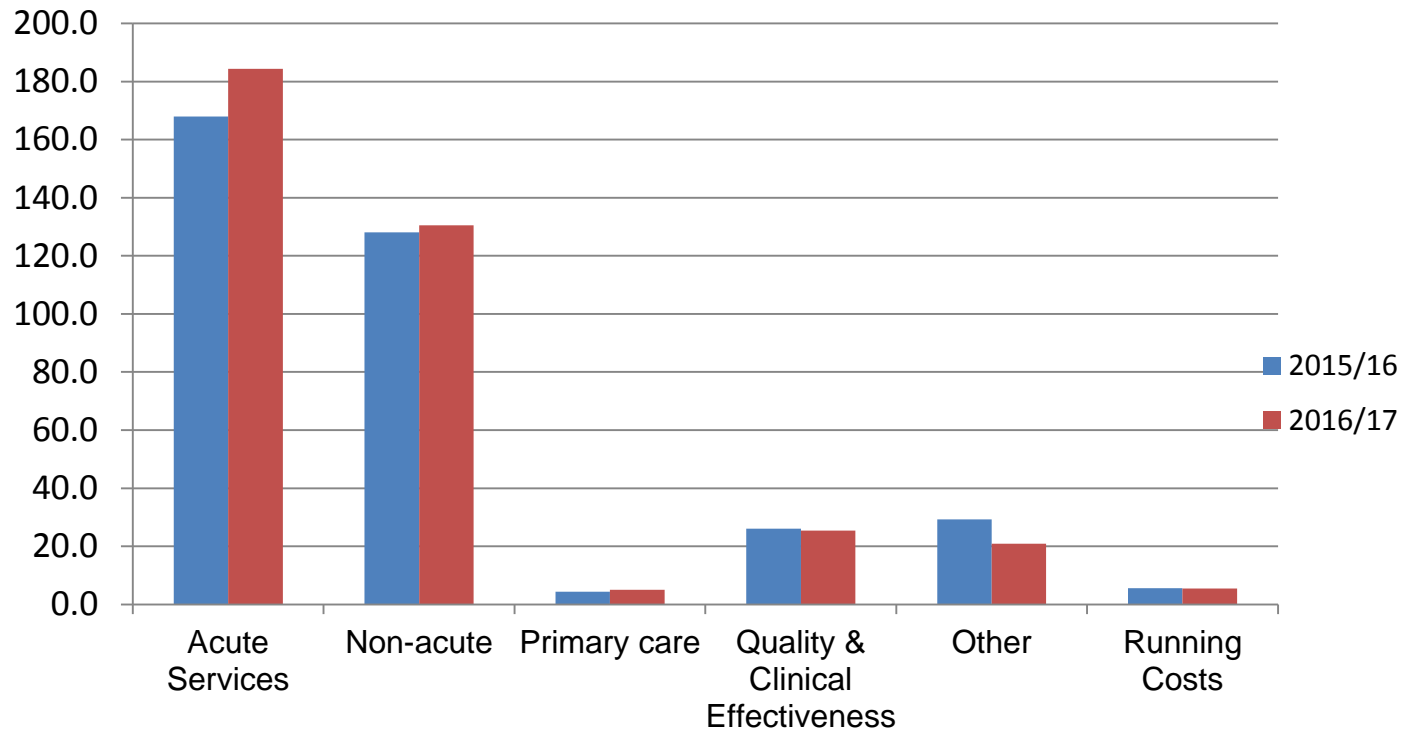
Camden CCG 2016-17 Financial Accounts

Simon Goodwin, Chief Finance Officer



- Camden delivered a £0.4m in year surplus in 2016/2017, increasing the CCG's cumulative surplus from £11.1m to £11.5m
- Camden CCG fully delivered its financial targets agreed with NHS England
- Total spend was £371.7m compared to £361.2m in 2015/2016
- Running costs were £5.5m compared to £5.6m the previous year
- Camden CCG was able to meet all its financial obligations for the 2016/2017 financial year

Summary of 2016-17 spend



- Acute spend increased by £16.4m reflecting the increases of UCLH (£7.5m), Barts Health (£1m) Royal Free (£0.9m), GOSH (£0.9m) and Imperial College (£0.8m) contracts.
- Non-acute increased by £2.4m due to the increase in Mental Health (£1.2m) and Musculoskeletal Therapies (£0.5m) contracts.

Financial picture for 2017-18

- Real term reduction in our funding, compared to previous years
- Almost zero growth in funding for the next three years – but Camden will see increases in demand for services and inflation costs etc.
- Strong strategic and financial framework in place, with NCL partners, to manage funding reductions while continuing to deliver improved health outcomes. Patient care remains our top priority.
- Camden CCG's Quality Improvement Productivity and Prevention (QIPP) target is 5.5% of our total for 2017-18 budget
- The focus of our QIPP plan spans four main areas: Urgent & Emergency Care, Planned Care, Care Closer to Home and Primary Care

Panel Questions



Closing remarks

Dr Neel Gupta, Chair

