

REPORT FOR: HEALTH AND WELLBEING BOARD

Date of Meeting: 14 October 2015

Subject: **INFORMATION REPORT – Harrow CCG Annual Report**

Responsible Officer: Harrow Clinical Commissioning Group (CCG) Chief Operating Officer Javina Sehgal

Exempt: No

Wards affected: All

Enclosures: Harrow CCG Annual Report

Section 1 – Summary

Harrow Clinical Commissioning Group's (CCG) annual report sets out the progress we have made in the previous year improving services for patients in Harrow along with our priorities for the year ahead. The report includes the CCG's annual accounts.

FOR INFORMATION

Section 2 – Report

Harrow Clinical Commissioning Group's (CCG) annual report sets out the progress we have made in the previous year improving services for patients in Harrow along with our priorities for the year ahead.

Our achievements this year include:

- **Improving access to primary care** – we have made available over 14,000 walk-in appointments.
- **New GP IT** – joining up practice IT systems so it is easier to share patient data.
- **Integrated care planning** – over 6,000 vulnerable local people have their own care plans.
- **More community beds** – enhanced discharge teams help more people get safely back home from hospital.
- **Short term assessment rehabilitation and re-ablement service (STARRS)** – this service provides short term support to help patients avoid having to go to hospital and get back home safely if they do need to go. STARRS helped reduce A&E admissions by over 1,100 last year.
- **Gynaecology, cardiology and ophthalmology** – all these services have been redesigned so more care can be provided in the community
- **Mental health and wellbeing** – psychiatric liaison service set up in Harrow. We have also worked with the council, and other partners, to launch the Harrow Dementia Action Alliance which aims to make our borough more dementia-friendly.
- **End of life care** – joining up care so patients get an agreed care plan that supports them to die in dignified settings
- **Strong working relationships** – it is important to recognise that we rely on strong working relationships with the council, voluntary sector patients and other partners to commission effectively.

Our priorities for the year ahead include:

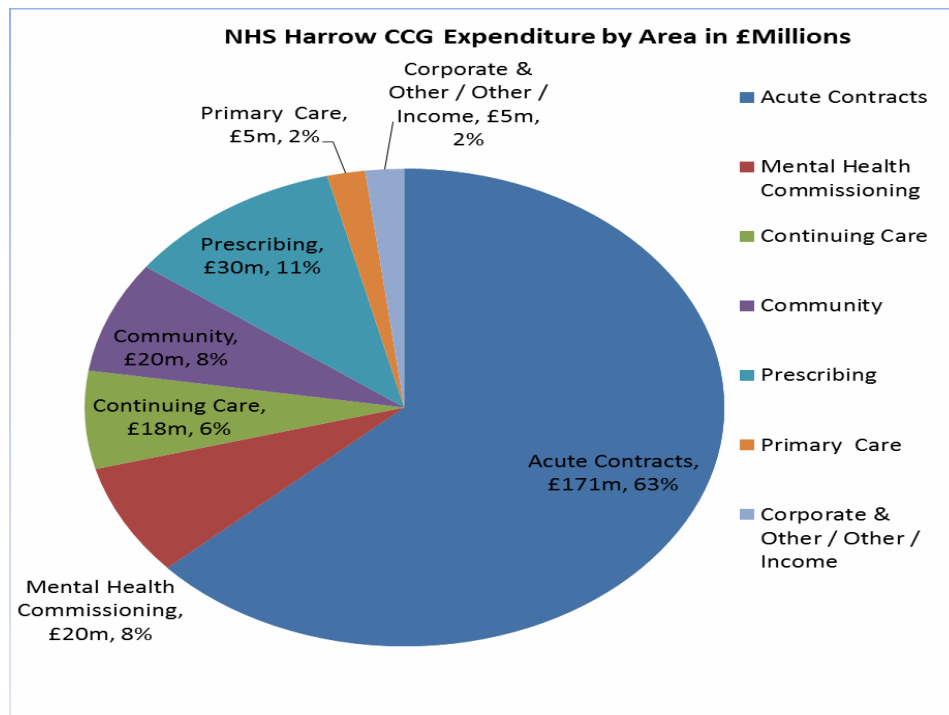
- **“Virtual ward” meetings** – patients most at risk of going to hospital can be assessed by consultants and get expert advice.
- **Community nursing services** – joining teams together across the borough so patients get more joined up care between GP, hospital, community and social care.
- **Enhanced nurse pilot project** – enhanced nursing capacity in the community for the most vulnerable patients.
- **New GP hubs** – expanding the service to east/north east of the borough and ensuring consistent 8am-8pm seven days a week opening
- **Joining up GP care** – all practices across the borough working together so patients get better care.
- **Primary care co-commissioning** – an opportunity to join up care, improve out of hospital care and give patients a greater say in developing services.
- **Improving access to psychological therapies (IAPT)** – we will be promoting IAPT services to make sure people who need help can get support earlier.
- **Harrow Primary Care Mental Health Service (PCMHS)** – screening, assessment, comprehensive and evidence based interventions, advice and

signposting for people aged 18 and above who are experiencing mental health problems.

The annual report also sets out the CCG's annual accounts.

Overview of 14/15 Financial Performance

- Harrow CCG is responsible for commissioning (planning and purchasing) local health services, excluding primary care and specialised services, which are commissioned by NHS England (NHSE).
- Harrow planned to deliver a break-even position in 2014/15. This has been achieved through financial support from other CCGs within north west London as part of the North West London Financial Strategy (£29.1m). The outturn position for 2014/15 is a breakeven position but with an underlying deficit of £20.1m. (This is the on-going difference between the CCG's income – the money the CCG receives, and expenditure – the money the CCG is spending on healthcare for its residents' needs)
- The pie chart below gives a breakdown of the areas of expenditure in 2014/15. The largest spend areas are:
 - Acute services £171m (63%)
 - Community services £20m (8%)
 - Mental health £20m (8%)
 - Continuing Care £18m (6%)
 - GP Prescribing £30m (11%)



- The surplus of £83k has been carried forward to 2015/16.

Conclusion

- Harrow CCG achieved its 2014/15 financial targets; the £83k surplus has been carried forward into 2015/16. However, the underlying position was £20.1m deficit.
- For 2015/16, the CCG has set a deficit budget of £5.2m in breach of CCG statutory duties. This needs to be reduced in-year or repaid in 2016/17.
- NHSE requires a recovery plan to be submitted during 2015/16 that addresses the underlying position in 2016/17.
- It is likely that the CCG will receive lower growth in future years and therefore will also need to continue to deliver recurrent efficiency savings each year in order to ensure its underlying financial position is addressed.

Section 3 – Further Information

All relevant further information is available in the attached report.

Section 4 – Financial Implications

Annual report is presented for information and approval.

Section 5 - Equalities implications

Was an Equality Impact Assessment carried out? No (delete as appropriate)

If no, state why an EqIA was not carried out below:

The report brings together work already carried out by the CCG and sets out future plans.

EqIAs were carried out, where appropriate, on the different areas of work set out in the report and we will continue to do so on future work programmes.

Section 6 – Council Priorities

The Council's vision:

Working Together to Make a Difference for Harrow

Please identify how the report incorporates the administration's priorities.

- Making a difference for the vulnerable
- Making a difference for communities
- Making a difference for local businesses

- Making a difference for families

The annual report and accounts set out the CCG's work over the last financial year. They support most closely the following priorities:

- Making a difference for the vulnerable
- Making a difference for communities
- Making a difference for families

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| Ward Councillors notified: | NO |
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Section 7 - Contact Details and Background Papers

Contact: Niall Smith, Communications Manager Harrow CCG,
077 6783 2972.

Background Papers:

Harrow Clinical Commissioning Group Annual Report and Accounts