



NHS

Crawley

Clinical Commissioning Group

Horsham and Mid Sussex

Clinical Commissioning Group

Annual General Meeting



Welcome

Dr Laura Hill

Clinical Chair, NHS Crawley CCG

Dr Minesh Patel

Clinical Chair, NHS Horsham
and Mid Sussex CCG



What we do

- We are responsible for planning and buying (“commissioning”) healthcare services for:
 - 133,000 people living in Crawley
 - 240,000 people living across Burgess Hill, East Grinstead, Haywards Heath, Horsham and surrounding areas
- We are GP-led organisations, made up of:
 - 12 practices across Crawley
 - 23 practices across Horsham and Mid Sussex
- This year we spent:
 - £185m at Crawley CCG
 - £341m at Horsham and Mid Sussex CCG



Reflections on 2017-18



Reflections on the year

- We have made a number of positive improvements to health and care services for our local population. For example:
 - Opening our extended Urgent Treatment Centre at Crawley Hospital
 - Innovative early supported discharge rehabilitation service for stroke patients
 - Launched of a new perinatal mental health service to support mums with severe mental health difficulties
 - Extension of the Time to Talk Health Service for people with long-term health conditions
 - Launched our town-based GP access hubs
- We aim to maintain and build upon the progress we have made in the year ahead



Reflections on the year

- Also a challenging year for the CCGs:
 - Placed in special measures and under legal directions by NHS England
 - Face challenging financial situations
- Largely due to the rising demand on health services across our local area.



Our Alliance



£1.4 BILLION
ANNUAL HEALTHCARE SPEND

1.0 MILLION PEOPLE 

 GENERAL PRACTICES **117**



Our Alliance

- Single Accountable Officer and Executive Team across the five CCGs
- Teams are working closer together to streamline processes, avoid duplication, and share best practice and expertise
- The commissioning work of the CCGs are part of the Alliance “north” place, made up of Crawley, East Surrey and Horsham and Mid Sussex CCGs
- The Governing Body of each CCG remains accountable for the commissioning of health services for their populations



A year at the CCGs

Geraldine Hoban
Managing Director



Our performance

- **A&E waiting times**

- Target to achieve 95% of people seen in A&E within four hours
- Performance at Surrey and Sussex Healthcare NHS Trust was below target for much of the year and finished at around 91%
- Performance at the Princess Royal Hospital against an operational plan target of 89% was above target but deteriorated over winter and finished at 88.7%

- We have been working closely with the clinicians and managers to improve the way patients are assessed then treated through A&E



Our performance

- **Waiting times for treatment**

- National target is 92% of patients waiting no longer than 18 weeks from a GP referral to treatment
- We did not meet the target throughout the year
- Largely due to increased demand on hospital beds, which means priority has to be given to those patients with urgent needs

- We are working with Surrey and Sussex Healthcare NHS Trust and Brighton and Sussex University Hospitals NHS Trust and partner CCGs to improve patient pathways.



Our performance



■ Diagnostic waiting time

- National standard states no more than 1% of patients should wait longer than six weeks for a diagnostic test.
- Crawley CCG consistently met this standard for most of the year, with the exception of three months over winter
- Horsham and Mid Sussex CCG did not meet the standards, due to issues over the winter months with scanners



Our performance



■ Cancer treatment

- Performance fluctuated on the standard of patients seeing a specialist doctor within two weeks of a referral by their GP for suspected cancer
- CCGs performed well against standard for patients being seen within 31 days from when a decision is made to treat
- Improvements needed on the standard for patients to be seen within 62 days from an urgent referral to the first definitive treatment for all cancers

- We are focussing on improving this and are working closely with our local hospital



Our performance

- **Mental health access targets**
 - 50% recovery target for Improving Access to Psychological Therapies (IAPT) services
 - Crawley CCG has not previously not met the target but performance this year improved and was above the national standard
 - Horsham and Mid Sussex CCG have met the target historically and continued good performance



Our highlights



Crawley CCG

- **Mental health service one of best in England**
- **Improving care for stroke patients**
- **Urgent Treatment Centre upgrade**
- **Engaging with local schools**



Our highlights



Horsham and Mid Sussex CCG

- **New GP hubs improve service for patients**
- **Mental health service for new mums**
- **Communities of Practice improving care for patients**
- **Dementia diagnosis highest in south east**



Our challenges

- **Rising demand**

- Increasing hospital admissions
- Increasing number of patients with complex needs
- Increasing demand on GPs



Our challenges

■ Finances

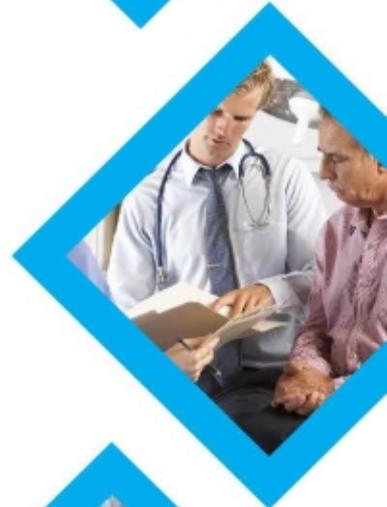
- Nationally, funding cannot keep up with the increasing demand
- We have to find ways to work more efficiently and effectively
- We cannot continue spending more money than we have and will have to make difficult decisions about services that are not cost effective



Annual Accounts 2017-18

Mark Baker

Strategic Finance Director

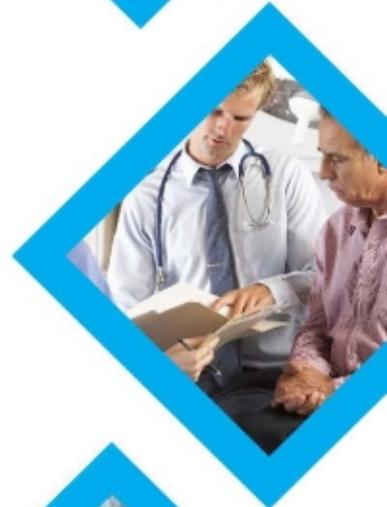


Our finances

Crawley CCG

CCG SPENT
£185M

£19M
DEFICIT

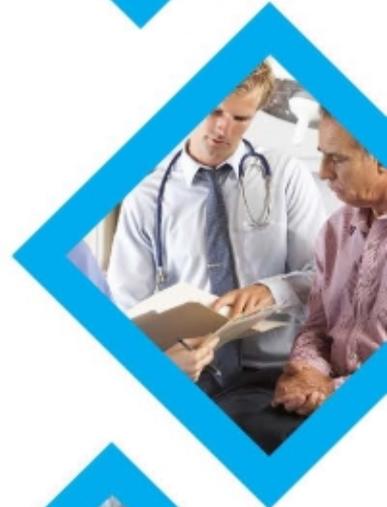
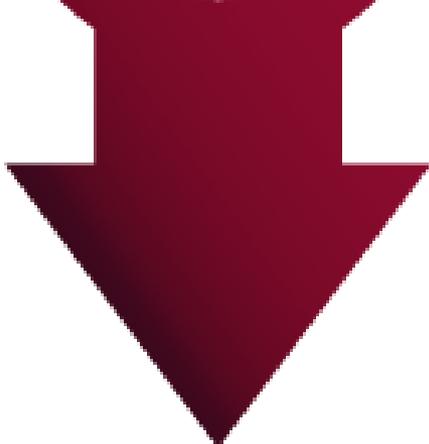


Our finances

Horsham and Mid Sussex CCG

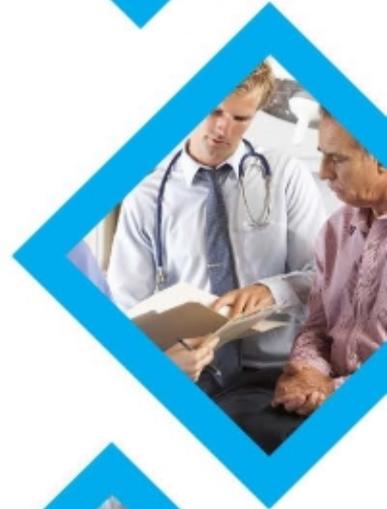
CCG SPENT
£341M

£39M
DEFICIT



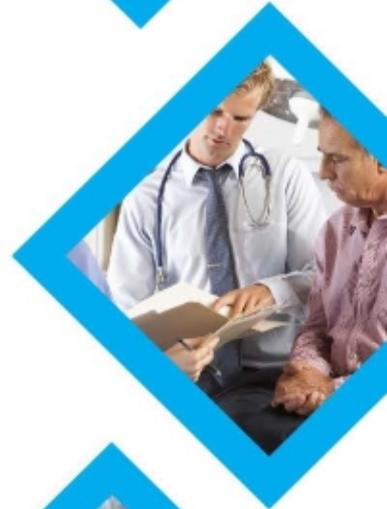
Our finances

- Crawley CCG delivered a deficit of £19m, which was greater than the planned deficit of £4m
- Horsham and Mid Sussex CCG delivered a deficit of £38.7m, which was greater than the planned deficit of £13m
- The financial deficits triggered a Section 30 report to the Secretary of State from the CCG's external auditors



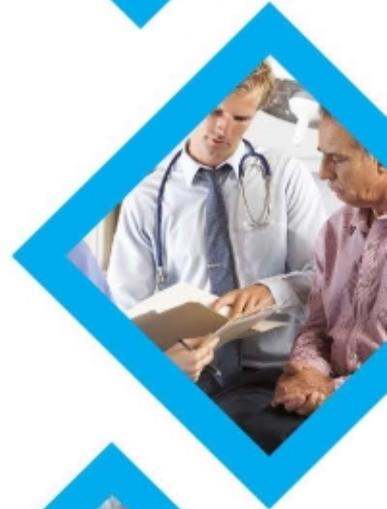
Our finances

- Reasons for increase in deficit above plan:
 - Continuing high levels of activity in acute hospitals
 - Impact of transactions relating to prior year
 - Growth in activity higher than forecast and growth in average cost of care at acute hospitals
 - Failure to fully identify and deliver savings targets



Our finances

- We have a duty to ensure local services are being commissioned in a sustainable and affordable way and that we do not carry on spending more money than is available.
- We have developed a financial plan for the CCGs:
 - Committed to saving **£6m** at Crawley CCG by the end of the financial year
 - Committed to saving **£11m** at Horsham and Mid Sussex CCG by the end of the financial year
- This will be a challenge and we have to be open and honest that it will require difficult decisions to be made about some services that are not considered to be cost effective.



Looking ahead to 2018-19

Dr Laura Hill

Clinical Chair, NHS Crawley CCG

Dr Minesh Patel

**Clinical Chair, NHS Horsham
and Mid Sussex CCG**



Our T.E.A.M priorities



Transformation

We must improve local care for patients



Equality and diversity

We must champion inclusion



Alliance development

We must deliver the Alliance by September



Money

We must achieve £50m savings





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Questions from the public?





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Thank you

