



Kingston
Clinical Commissioning Group

Annual General Meeting

17 September 2019



Welcome

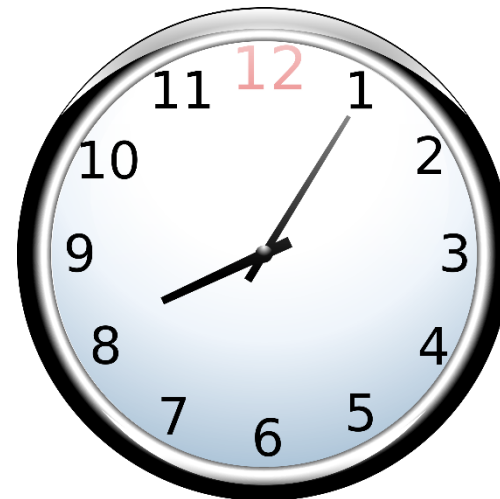
Dr Naz Jivani
Chair of Kingston CCG



Housekeeping



**Please
Turn off Your
Mobile Phones**



Agenda

5.45pm – 5.55pm Introductions, Kingston background and performance
Dr Naz Jivani, Chair of Kingston CCG

5.55pm – 6.05pm Finances and annual accounts for 2018/19
Neil Ferrelly, Interim Director of Finance, Kingston and Richmond CCGs

6.05pm – 6.20pm Review of the year
Sarah Blow, Accountable Officer, Kingston CCG (part of NHS South West London Alliance)

6.20pm – 6.35pm Kingston's Health and Care Plan - launch
Tonia Michaelides, Managing Director, Kingston and Richmond CCGs

6.35pm – 6.45pm Nurturing compassionate communities in Kingston
Zoe Byrne, Director of People and Communities, Princess Alice Hospice
Mia Patterson, Compassionate Communities Lead, Princess Alice Hospice

6.45pm – 7.15pm Question & answer session

7.15pm Close



The Kingston story

The population of Kingston is healthy with the life expectancy for both females and males above the national average (81.7years for men / 84.9 years for women)

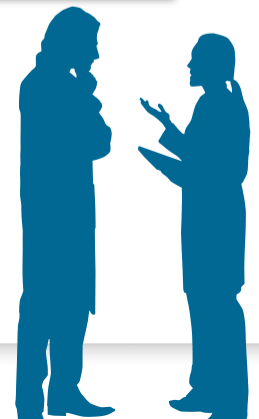
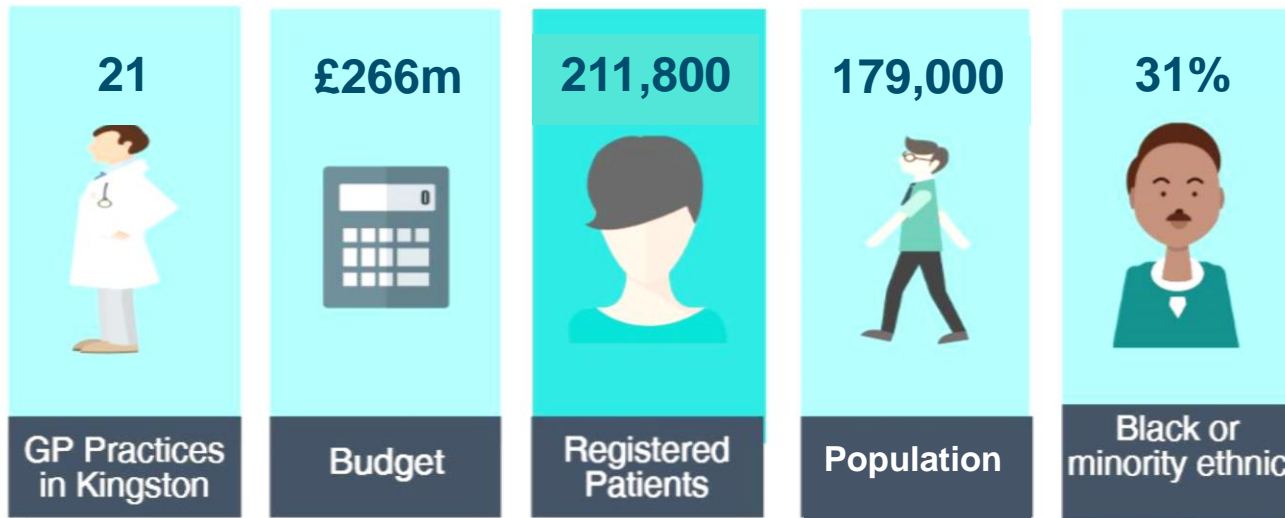
People living in more deprived areas of Kingston have a lower life expectancy

Ageing population - and with this comes the challenge of caring for increased numbers of people with ill-health and multiple long-term conditions

We are also seeing growth in the number of children and young people who live and study in the borough

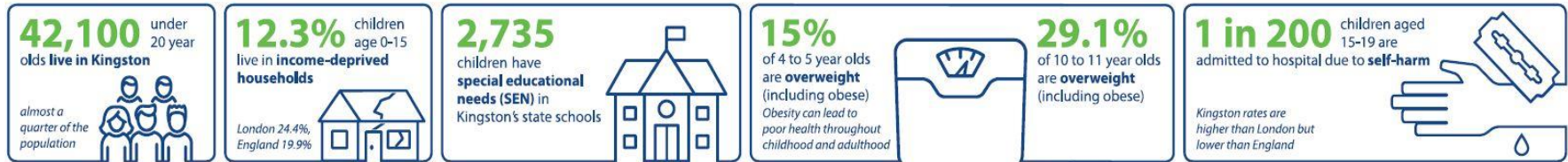


Our community – Kingston

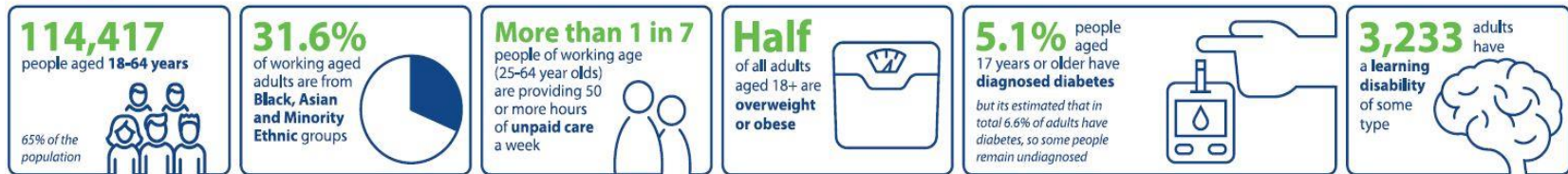


The Kingston story

Start well



Live well



Age well



Performance

- Kingston CCG was rated as 'good' in NHS England's end of year Improvement and Assessment Framework.
- For 2018-19, Kingston CCG achieved these ratings against the following clinical priorities:

Mental Health	Good
Learning Disabilities	Requires improvement
Dementia	Good
Diabetes	Requires improvement



Performance against other NHS targets

- All nine cancer waiting time targets were met
- Referral to treatment – the national 18 weeks waiting time target was met for 2018-19. In addition, 99.4% of people were seen within 6 weeks for diagnostic tests against the 99% standard
- Accident & emergency performance at Kingston Hospital – 89.2% of patients were admitted, transferred or discharged within 4 hours compared to the 95% national standard
- Improving access to psychological therapies (IAPT). The access, recovery and waiting times targets were met for all of 2018-19, and plans are in place to achieve the increased access standard from January 2020
- The Friends and Family Test surveys show excellent outcomes reported for inpatient, outpatient, community care, A&E and maternity services



Key areas for improvement

Kingston CCG will continue to work with Kingston Hospital and across the whole health and social care system to recover the **A&E 95% target** of arrival to admission, transfer or discharge.

The proportion of people diagnosed with **dementia** is not at expected levels, despite a great deal of work with clinical reviewers and practices. We have seconded a dementia nurse specialist from South West London and St George's Mental Health Trust to support practices in identifying people requiring referral to the memory assessment service and recent performance has improved.

We will support the mental health provider to increase the proportions of people with long term health conditions, older people and people from black and minority ethnic communities accessing **psychological therapies** in line with best practice.

We will work to increase the numbers of people with newly diagnosed **diabetes** who receive support through structured education services – to help them manage their condition.



Finance and annual accounts 2018/19

Neil Ferrelly
Interim Director of Finance
Richmond and Kingston CCGs



Financial targets

Maintain financial stability through not exceeding our budget



Use the CCG's resources wisely to meet the health needs of Kingston and to ensure value for money and fair and effective use of resources



Stay within running cost allocation of £21.75/ head of population (£4.347m)



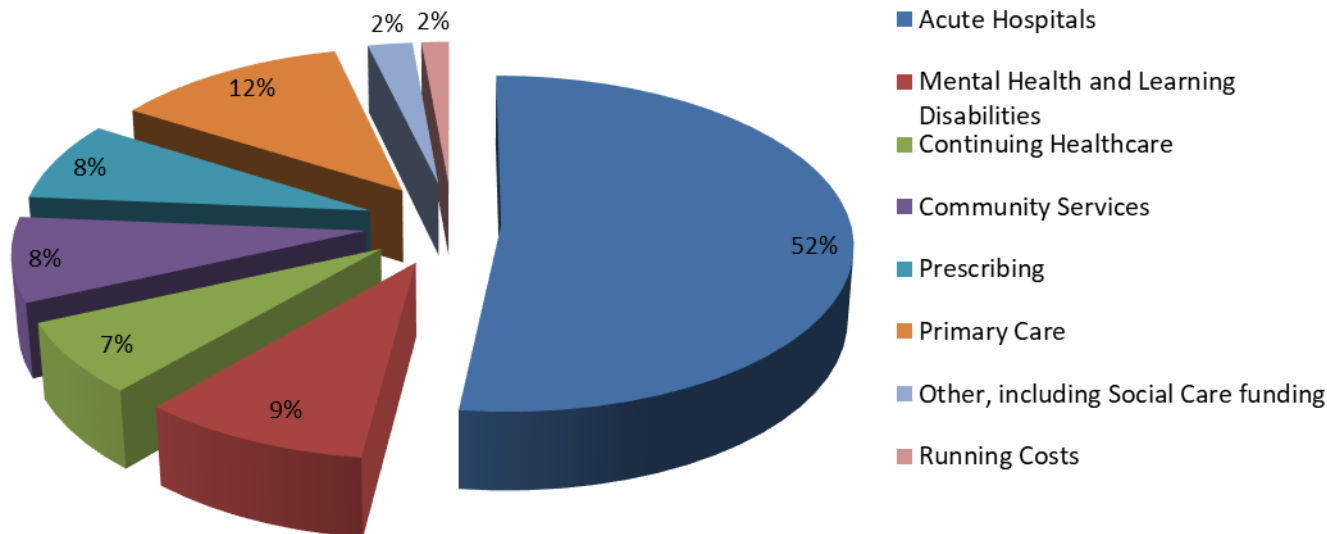
Kingston CCG's accounts and report were submitted on time with an unqualified audit opinion.



How much do we spend and what do we spend it on?

£266m in 2018/19 for a population of just over 200,000 people registered with GPs in Kingston. This equates to £1,330 per person for the year.

Kingston CCG Expenditure in 2018/19



Running costs – the cost of running the CCG

	Allocation (£000s)	Actual (£000s)	Variance (£000s)
Running costs allocation	4,347	3,791	556
ONS resident population	200	200	-
Running costs per head of population	21.75	18.97	2.78

- Running costs target for the CCG in 2018/19 was £21.75 per head of population which equates to £4.347m.
- Expenditure for the year was £3.791m representing an underspend of £0.5m. This was primarily met by controls on expenditure on project and agency workers.



Finance summary

As a CCG we faced many challenges in 2018/19. Large increases in demand for hospital services and children's placements led to substantial financial pressures.

We have managed these cost pressures and met all key financial targets during 2018/19, and have increased investment into mental health services.

2019/20 is a very challenging year and we have submitted a financial plan which achieves the required breakeven position.

Despite these challenges, the CCG has delivered a strong financial performance.

Robust financial governance will be crucial going forward



Summary of achievements 2018-19

Sarah Blow, Accountable Officer for Kingston CCG
(part of the NHS South West London Alliance)



Primary care

- Primary care services across the borough **8am-8pm, 7 days a week**
- **Connecting your Care** - single secure system where GPs, hospital doctors, nurses and social workers can access patient records from other health and care organisations across south west London to help make the best decisions about the care they provide for patients
- **Primary Care Networks** - groups of GP practices working more closely together with other primary and community care staff and health and care organisations, providing integrated services to their local populations (there are 5 in Kingston)
- PCNs will be supported in developing an expanded primary care team which will include building upon existing social prescribing in Kingston (Connected Kingston)



Special educational needs and disability (SEND)

- In September 2018, **Care Quality Commission and OFSTED inspection** of Kingston's SEND provision
- As a result of this a three year **SEND transformation plan** has been developed led by Achieving for Children that sets out the context, challenges and the actions that need to be taken to improve quality, manage demand and control costs of the services
- A **Written Statement of Action** has been completed in collaboration with all partners and progress is being regularly updated and closely monitored



Children and young people's mental health and wellbeing

Working with schools and other partners across SW London we are delivering a mental health training and support programme for children and young people, their families and teachers

The project was awarded £1.85m of national funding last year. This was followed with an additional £4.3m in July this year which means that we can increase the size of the team in Kingston to also include further education colleges

School based support teams are now being piloted in a number of schools in Kingston, led by Tolworth Girls School with the aim of including all schools in the future

“A lot of teachers are lacking the confidence when it comes to addressing or talking about mental health issues in children and young people. Improving their awareness and confidence (as well as their own wellbeing) is key.” Teacher feedback



Adult mental health services

Kingston iCope offers free, confidential help for problems such as stress, worry, anxiety and depression and insomnia. Referral rates have seen a 33% increase over the year, with self-referrals representing approximately 70% of these

Additional work has been completed by the service to further support those who can find accessing mental health services more difficult such as people from black and minority ethnic communities and older adults

The service has also made significant progress in developing pathways for people with long term conditions, for example diabetes

This year, working with South West London and St George's Mental Health Trust we have implemented a **pilot specialist personality disorders service**, with plans for a longer term service



Improving care for people with musculoskeletal conditions

- We expanded our single point of triage for patients with musculoskeletal (MSK) conditions, which is helping to ensure that patients are directed to the correct practitioner for their condition more quickly
- We also made changes during the year to streamline pain management referrals and are piloting MSK practitioner services in primary care
- This year an additional 700 Kingston referrals were managed through the single point of access



Proposal to merge SWL CCGs

- The six CCGs in south west London have been working together for over a year on new developments
- Earlier this year the governing bodies of the six south London CCGs all agreed to potentially merge into a single CCG for south west London
- To deliver the ambitions of the NHS Long Term Plan we need to free up resource so we can invest in the community and mental health services and in new developments such as Primary Care Networks
- We are discussing the proposed merger at governing body meetings and with our membership and a decision is expected later this year
- We are also engaging with staff, local authorities, provider trusts, the voluntary sector, Healthwatch and other stakeholders



A Health and Care Plan for Kingston

Tonia Michaelides

Managing Director, Kingston and Richmond CCGs



Kingston's Health and Care Plan

- During the year health and care partners have worked together with local people, to agree the Kingston Health and Care Plan
- The plan describes our shared actions to address the local health and care challenges we face

[A short film about our health and care plan film](#)



Questions and answers

Panel members

- Dr Naz Jivani, Chair of Kingston CCG
- Neil Ferrelly, Interim Director of Finance, Kingston and Richmond CCGs
- Sarah Blow, Accountable Officer for Kingston CCG (part of the NHS South West London Alliance)
- Tonia Michaelides, Managing Director of Kingston and Richmond CCGs

