



North East and
North Cumbria

Welcome

Annual General Meeting

30 July 2024



**Longer and
healthier lives
for all...**



**North East and
North Cumbria**

Chair's reflections

Professor Sir Liam Donaldson
Chair

Chair's reflections...

- Our gratitude goes to everyone in health and care for their commitment throughout a hard year
- Collective focus on wider determinants of health – poverty, housing, and economy – as well as biggest killers like smoking and alcohol
- Balancing long-term ambitions against more immediate actions – improve access to services, rising urgent and acute illnesses, and post-pandemic recovery



Reduce the gap in life expectancy for people in the most excluded groups



Reduce alcohol related admissions to hospital by 20%



Reduce smoking rates from 13% of adults in 2020 to 5% or below by 2030

Chair's reflections...

Patient safety and high-quality care

- New regional Quality Strategy key to protecting patients from avoidable harm
- Consistent and shared standards – using data to tackle common causes, at scale
- Development of a patient safety centre – drawing on data and best international evidence

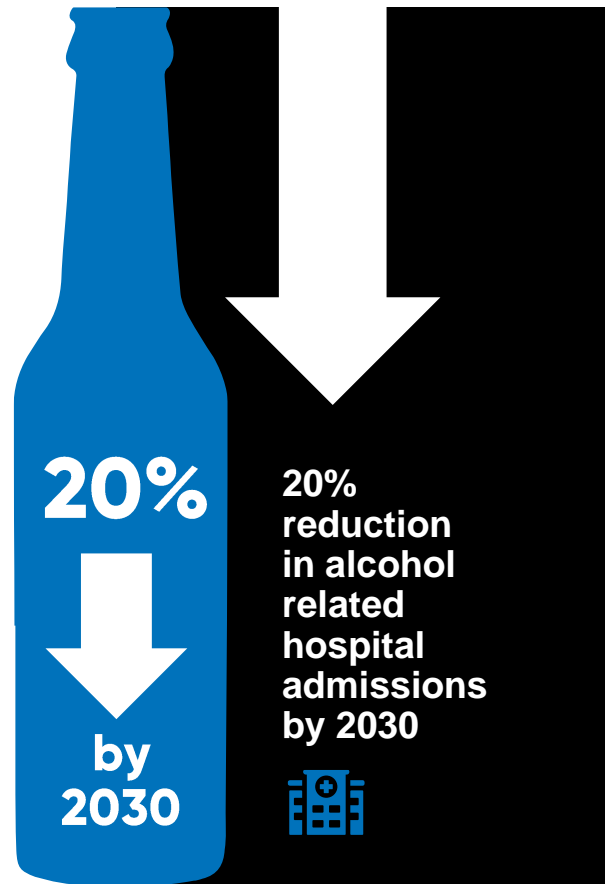


**What does
high quality
care
mean
to you?**

Chair's reflections...

Preventing ill-health

- Water fluoridation could be a major public health achievement
- Bold action on tobacco and vapes key to tackling our region's biggest cause of ill health, cancer, disability and death
- Comprehensive plan to achieve 20% reduction in alcohol related hospital admissions by 2030 – combined with action on pricing, access and appeal of alcohol



Chair's reflections...

Collaborations

- New partnership of North Tees and Hartlepool and South Tees NHS trusts an important milestone in collaboration
- Opportunity to work closer with combined authorities in our region

Ambition for the year

- To improve care, and create more time to focus on preventing ill-health and reducing health inequalities



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Chief executive's reflections

Samantha Allen
Chief executive

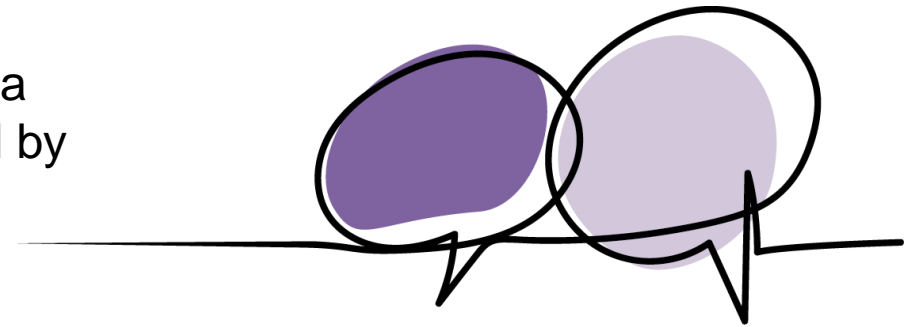
Chief executive's reflections...

- Together we have achieved a great deal - despite sustained pressures and industrial action
- Impact on patient experience and staff wellbeing - people want better access to primary care, more staff and shorter waits
- A big thank you to everyone working in health and care, and to our carers and volunteers



Chief executive's reflections...

- Our first year was one of transition
- Our focus now is to deliver our 'Better Health and Wellbeing for All' strategy
- The challenge to reduce running costs by 30% (£17.6m)
- Challenging time for staff but we want a culture where staff feel heard – guided by the values of 'the North East and North Cumbria way'



We each have
**a voice that
counts**

People Promise

Launched key plans to turn our ambitions into reality...



Joint Forward Plan sets out how the NHS will deliver Better Health and Wellbeing for All strategy



Working with partners to develop new quality strategy to tackle common causes of unsafe care with a culture of openness and learning



New People and Culture Plan outlined how we will deliver our ambition to be the best place to work



New Housing, Health and Care programme launched with our partners to help people be healthy, live well and stay independent in their own home

Our joint forward plan...



Longer & healthier lives



Fairer outcomes for all



Better health & care services



Giving children and young people the best start in life

Healthier and fairer lives

Prevention and public health

Healthcare inequalities (CORE20+5)

Social and economic disparities

Better health and care services

Safeguarding

Carers

Best start in life

Maternity & neonatal

Child health & wellbeing

SEND

People and culture plan...

The six key pillars of our strategy

Better health and wellbeing for all strategy

We are committed to making the North East and North Cumbria's health and care sector a better place to work. To deliver on this ambition, we have organised our aims into six key areas, known as 'pillars', each with their own objectives and goals:



Workforce supply



Workforce retention



Workforce health
and wellbeing



System leadership
and talent



Health equity and
inclusion



Reform

Housing, health and care...

Housing, Health and Care Programme



**Supporting people to be healthy,
live well and stay independent in
their own home.**

 **Warm and dry...**

Ensuring people live in warm and dry homes

 **Older people...**

Supporting older people to live
independently

 **Complex needs...**

Good quality homes, with the right support,
for people with complex health needs

Improved access to primary care services...



Delivered 39,000 Pharmacy First consultations in the first 11 weeks – most in England



Invested £3m to retain, stabilise and protect NHS dentistry

£1.3m

Committed £1.3m for urgent dental services in Darlington and Carlisle



Supported practices to tackle the '8am rush' – with better access through the NHS app and improved telephony



30,000 women had quicker access to UTI treatment through the community pharmacy scheme – saving £1.2m on GP appointments

Women's health...

- Turning ambition into action – launched women's health programme and seven priority areas
- First ever women's health conference – jointly hosted with Office of Health Improvement and Disparities (OHID)
- £600,000 invested in women's health hubs in Sunderland, Gateshead and North Cumbria



Women's health...

2024-25... strength-to-strength

- Second innovation conference
- Published needs assessment with OHID
- Launched Big Conversation – what matters most when it comes to the health of women and girls
- Feeding into our implementation plan



Improved health and care for patients...



Invested £2m in alcohol care teams - now in all our NHS trusts



£9m new Urgent Treatment Centre opened at James Cook University Hospital



Worked to improve health through digital care, including a three-year digital diagnostics programme led by the Provider Collaborative



Worked with our ambulance trusts to improve Category 2 ambulance performance by 10 minutes year on year



Supported 9,000 people waiting for surgery through Waiting Well scheme



Invested in early mental health help and support through voluntary, community and social enterprise organisations

Managing winter...

Invested £1m in extra care navigators in emergency departments

Extra work to prevent falls and admissions caused by frailty

Invested £1.5m in 42 hubs helping people with respiratory illnesses



Best at getting better...

Boost



**Worked to
be the best
at getting
better...**



7,000 members have joined Boost, our learning and improvement community



Launched a discharge and safe transfer of care collaborative to improve the safety, experience, and outcomes of patients

The year ahead 2024-25...

Managing our resources wisely

- The 'quadruple whammy'- greater health and care needs, Covid-19 impact, complex geography, funding reduction
- Agreed £50m system deficit plan for 2024/25
- System Financial Recovery Board overseeing plan for three to four years



The year ahead 2024-25...

Other areas of focus

Clinical Conditions Strategic Plan – using data and population health management approaches to focus on 12 conditions where we can make the biggest impact

Delivering our People and Culture Plan – supporting staff and ensure we have the workforce we need for the future

With our communities, staff and partners, we can rebuild confidence and deliver our ambitions for better health and wellbeing in North East and North Cumbria



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for all...**



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Performance and improvement 2023-24

Performance and improvement...

- Worked with providers to mitigate key issues e.g. capacity, workforce challenges and industrial action
- Minimised number waiting more than 104 weeks for treatment; 65+ week waits also reducing
- Improving against cancer standards – by March, **75% of patients** urgently referred for suspected cancer were diagnosed or had cancer ruled out within 28 days



74.9% receive a cancer diagnosis within 28 days
- **above national average of 70.9%**

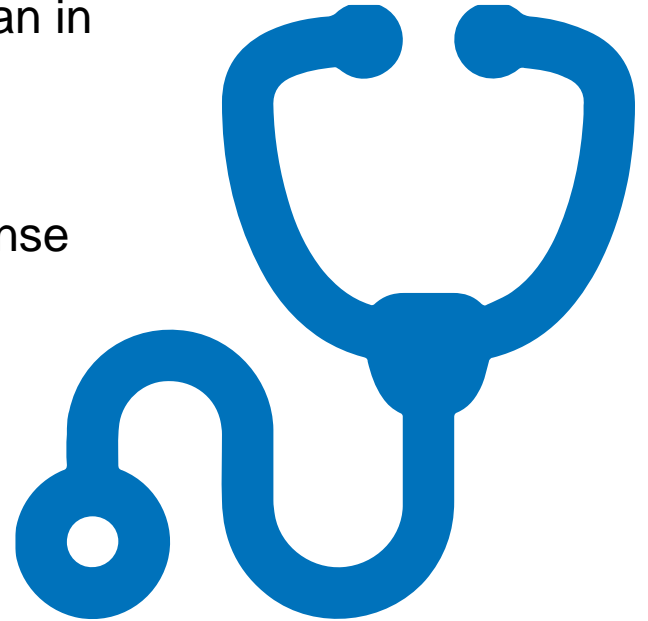
Performance and improvement...

- 76% performance against A&E 4-hour response target met national standard but was short of our own target
- Improvements in ambulance response times, with NEAS rated country's best performer for Category One calls
- 61% receiving treatment within 18 weeks by end of year – best in England



Performance and improvement...

- Our GP practices offered more appointments than in previous year
- Primary Care Access Recovery Plan, Pharmacy First and investment in urgent community response all increased capacity
- 61% receiving treatment within 18 weeks by end of year – best figures in England
- Region highlighted as best in country for controlling blood pressure



Performance and improvement...

- 30,000 women got treatment for UTIs through our pharmacy scheme – which was then adopted nationally
- Took over commissioning responsibility for dentistry, pharmacy and optometry in April 2023; dentistry under pressure post-pandemic
- Steady improvement in numbers accessing dental treatment following £3m initiative to protect, retain and stabilise NHS dentistry
- Further investment planned for 2024-25 including new urgent dental services in Darlington and Carlisle



We enabled 30,000 women to get treatment for **UTIs** from pharmacists – the scheme was such a success that it went national.



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Review of financial performance 2023-24

David Chandler
Chief finance officer

Key messages...

- 2023-24 was the first full financial year for the ICB
- For the year ended 31 March 2024, the ICB delivered all of its statutory financial duties
- The wider NENC Integrated Care System (ICS) also delivered a slight surplus financial position overall, an improvement against an initial planned deficit

2023-24 financial delivery...

Achievement against statutory duties:

Target	Target met?
<p>Revenue resource use does not exceed the amount specified in Directions ICBs are required to manage overall revenue expenditure within the revenue resource limit (the 'break-even duty'). For 2023/24, the ICB delivered an overall surplus of £4.5m.</p>	✓
<p>Revenue administration resource use does not exceed the amount specific in Directions A separate running cost allowance is provided to all ICBs to cover the administrative costs of running the ICB. There is a requirement to manage administrative costs within this allowance. Total running costs for the year amounted to £60.8m, which was within the running cost allowance of £62.4m.</p>	✓
<p>Capital resource use does not exceed the amount specified in Directions The ICB is required to manage capital spending within the capital resource limit. The ICB received no direct capital resource during the year and incurred no capital expenditure.</p>	✓

2023-24 financial delivery (continued)...

Other financial targets:

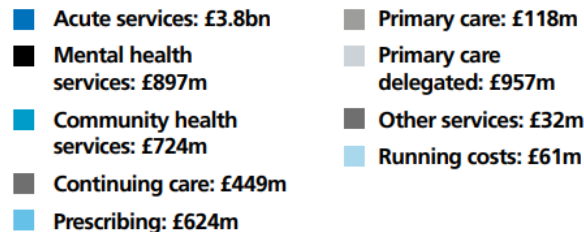
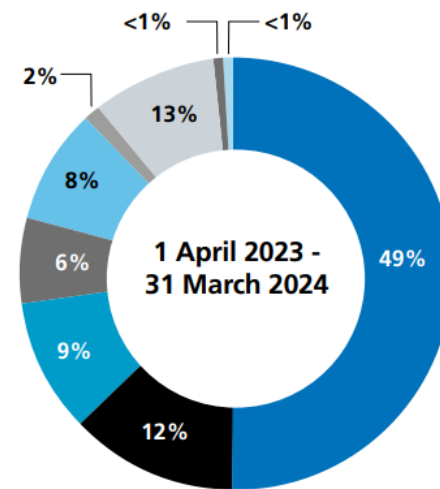
Target	Target met?
<p>Delivery of financial position at ICS level</p> <p>The ICB also has a shared responsibility for achievement of financial balance at an ICS level. For 2023-24, an overall deficit financial plan of £50m for the ICS was agreed with NHS England at the start of the year. The ICS subsequently improved this position to a deficit of £35m during the year.</p> <p>An additional funding allocation was received from NHS England which allowed the ICS to report an overall break-even position for the year. The final outturn position for the ICS is a slight surplus of £0.43m in total.</p>	✓
<p>Management of capital resource within ICS capital allocation</p> <p>The ICB agreed a joint capital resource use plan for the year along with system partners. Although the ICB received no direct capital resource, overall capital expenditure across the ICS for 2023-24 before the impact of International Financial Reporting Standard (IFRS) 16 was managed within the agreed ICS capital allocation. Including the impact of IFRS 16, the ICS capital position was a slight overspend of £1.5m which was managed by NHS England at a regional level.</p>	✓

How the money was spent...

The ICB allocated 99.1% of its total resources on commissioning healthcare in 2023-24:

Key points:

- Expenditure did not exceed income
- Planned surplus of £4.5m delivered (on budget of £7.6bn)
- Less than 1% of resources spent on ICB running costs



£4.5m

ICB overall surplus
supporting NHS provider
overspend



External audit opinions...

ICB accounts audited by Forvis Mazars.

Unqualified audit opinions received for the ICB for 2023-24:

- Financial Statement Opinion – Unqualified
- Regularity Opinion – Unqualified
- No matters to report on annual report
- Value for Money arrangements – no significant weaknesses identified

Want to know more?

If you would like to view our annual report and accounts in full, please go to:

northeastnorthcumbria.nhs.uk/publications



Longer and healthier lives for all...