

Hampshire and Isle of Wight Partnership of CCGs

Annual Reports and Accounts
2019/20

Finance Overview

Spending money on health services

CCGs combined 2019/20 total spend: **£1.2081 billion**

Acute (Hospital)	Community services	Continuing healthcare	Primary Care (inc prescribing)	Primary Care Delegated Commissioning	Mental health
£606m 50.2%	£111m 9.2%	£91m 7.5%	£156m 12.9%	£102m 8.5%	£102m 8.5%



Our financial position for 2019/20

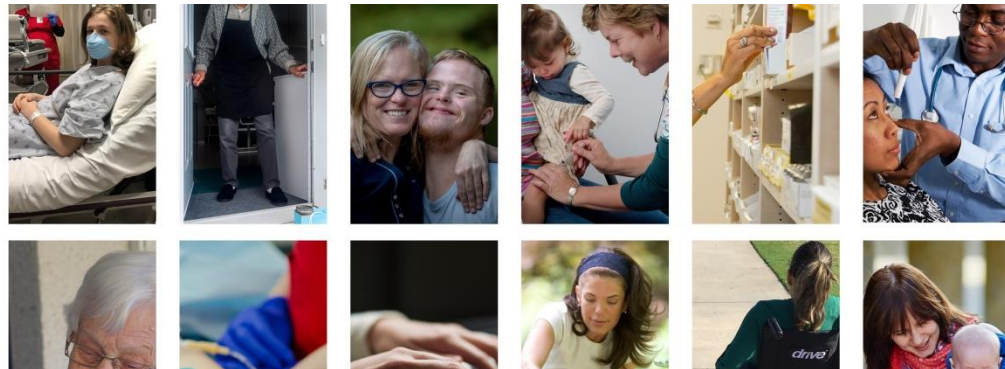
- **The constituent CCG's of Hampshire and Isle of Wight Partnership are Fareham & Gosport, South Eastern Hampshire, Isle of Wight & North Hampshire. The following covers the four CCG's for the period 2019/20**
- **Our auditors gave us an unqualified opinion on our financial statements**
- **We started the year with a savings challenge of £46.74m**
- **At the end of the year we overspent by £5.4m. (Three of the four CCG's achieved a surplus)**
- **As a result of this overspend our auditors issued a qualified regularity opinion for the one overspent CCG. The three CCG's achieving the surplus received an unqualified opinion**
- **We sent all returns to NHS England ahead of deadline**
- **We spent 1.3% of our budget on running costs**
- **This year, 2020/21, in response to Covid-19, a temporary financial regime has been put in place by NHS England.**

Highlights from the Annual Reports

Highlights from the Annual Reports

Our successes from 2019/20 include:

- **Partnership working** – Our urgent care programme, particularly over winter, and our approach to Covid-19 are both examples of where working together has already had, and will continue to have, significant benefit
- **Mental Health** – Delivering coordinated mental health psychiatric liaison in all acute hospitals in the county
- **Primary Care** – Continuing to develop primary care networks to build resilience and innovation in our GP practices with all patients now having access to more appointments out of hours, in the evenings and at weekends, or being able to contact their practice online for consultations, appointment booking and repeat medication ordering
- **Voluntary sector** – Formalising the way in which we work with the voluntary, community and social enterprise sector to enable them to be true partners in a fully integrated health and social care system



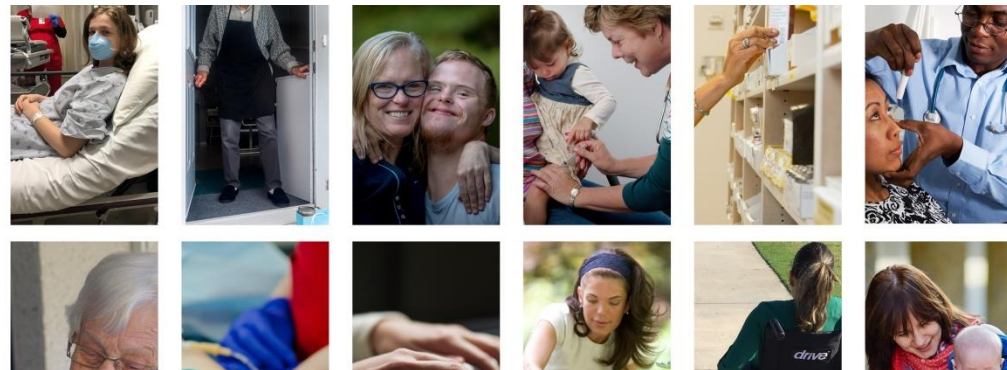
Highlights from the Annual Reports

Building on our successes by:

- Looking at the changes we needed to make in response to the pandemic and seeing which ones will be a legacy we can build from in a positive way
- Working to deliver the next phase in our development as we aim to come together as one commissioning organisation building on the stronger bond that has developed between the CCGs over the last year

Challenges as well as opportunities ahead including:

- Demand on urgent care services will still need to be managed, not just during winter but throughout the year
- The impact that the emergence of coronavirus will have on us will only be ascertained as the year progresses



A Look Ahead

A look ahead

So far it has been a year like no other;

We are going to hear from our local systems on some of our specific achievements and what we have learnt since the onset of the COVID-19.

A look ahead

Hampshire and Isle of Wight Integrated Care System

- Commissioners and Providers in partnership
- Strategic commissioning
- Primary Care Networks

Modernising Our Hospitals and Health Services in North and Mid Hampshire

- Developing options with stakeholders
- Public consultation in early 2021

CCG Reform

- New single commissioning organisation from April 2021



Winter, COVID and Restoration of Services

Planning for winter and Covid-19 second wave

- Planning for the management of winter 2020/21 is ongoing
- This also covers the arrangements for responding to second wave/future spikes of Covid-19, working with the local authority Covid-19 Health Protection Boards, and a potential 'No Deal' EU Exit as well as supporting the extended flu immunisation programme
- This work takes into account the maintenance of key service provision for urgent non-Covid-19 care. This includes managing issues such as testing arrangements, PPE (personal protective equipment) supplies, and staffing
- The main principle that underpins our winter planning is forward planning and anticipation and keeping our population safe
- Taking this approach will support us to ensure that we will be able to continue to restore and recover services during the winter period.

