



Annual General Meeting

Monday 25 September 2023



Read our full annual report and more about our work on our website southwestlondon.icb.nhs.uk



You can also read our 3-month annual report for the final months of NHS South West London Clinical Commissioning Group on our website




Agenda



South West London

Time	Item	Presenter
2pm	Welcome and housekeeping	Mike Bell, Chair
2.15pm	Looking back to 2022/23	Sarah Blow, Chief Executive Officer
2.30pm	Annual Accounts	Helen Jameson, Chief Financial Officer
2.45pm	Introduction to the 2022/23 South West London Investment Fund:	Sarah Blow, Chief Executive Officer
	Case study: Youth Battersea Minds House	Delrita Agyapong – Chief Executive Officer Caius House
	Case study: SPEAR homelessness to independence	Tim Fallon, Chief Executive Officer
3.15pm	Looking ahead to 2023/24	Karen Broughton, Deputy Chief Executive
3.25pm	Questions and Answers	Facilitated by Mike Bell, Chair
4pm	Close	Mike Bell, Chair

A decorative graphic in the bottom-left corner featuring several overlapping circles and shapes in shades of blue, green, and teal.

Looking back to 2022/23

Sarah Blow, Chief Executive Officer

We are an integrated care partnership

South West London Integrated Care Partnership launched on 1 July 2022 bringing together all the local health and care partners.

The ICS replaced the South West London Health and Care Partnership, taking on new statutory roles and responsibilities.



- Our acute and community providers
- Our two mental health providers
- Our 39 primary care networks
- GP Federations in each of our six boroughs
- The London Ambulance Service
- Our six local authorities
- Our six local Healthwatches
- Our South West London voluntary and community and social enterprise (VCSE) sector
- Our NHS provider collaboratives

Our aims

We are committed to four key aims:

- 1. Improving outcomes in population health and healthcare**
- 2. Tackling inequalities in outcomes, experience and access**
- 3. Enhancing productivity and value for money**
- 4. Helping the NHS to support broader social and economic development**





We serve around 1.5 million people across our six diverse boroughs:

Croydon

Kingston

Merton

Richmond

Sutton

Wandsworth

The ICB's role

- NHS South West London Integrated Care Board is a member of the partnership. The ICB was also established on the 1 July 2022, taking on many of the functions delivered formerly by NHS South West London CCG.
- The ICB is a statutory organisation bringing together the NHS to improve population health and establish shared priorities for local people, as well as being responsible for deciding how the NHS budget for South West London is spent.

NHS South West London Clinical Commissioning Group

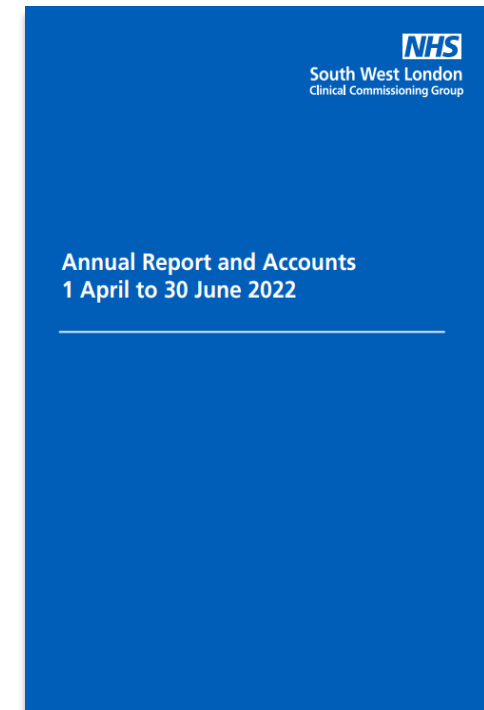


South West London

NHS South West London Clinical Commissioning Group's final three months of operation were 1 April 2022 to 30 June 2022.

In the final three months of the CCG our focus included:

- safe close down of the CCG and transfer of core functions
- establishment of NHS South West London Integrated Care Board on 1 July 2023
- continuing to deliver the Covid-19 vaccination programme
- service recovery and improving access following the pandemic
- engaging communities and addressing health inequalities
- supporting the continued development of our Primary Care Networks



You can read our CCG annual report for these final months [here](#)

Looking back at 2022/23

- Our collaborative approach has helped us maintain our position as a **high performing system in London.**
- In 2022/23 we performed well against NHS targets and priorities, including: **referral to treatment times, elective and cancer care and vaccination delivery.**
- It is a challenging time for health and care services as we **recover from the pandemic** and face ongoing pressures, such as industrial action.

Case studies of our achievements (1)



Diagnostics

£2.1 million of investment in diagnostic services for Kingston Hospital and HRCH delivering nearly 10,000 more tests per year



Cancer prevention

A partnership between Croydon BME forum, the Asian Resource Centre of Croydon and cancer screening provider RM Partners engaged more than 100 people in its first six months.

Case studies of our achievements (2)



Virtual wards

Virtual wards allow hospital patients who are well enough to return home and be monitored remotely. They may even avoid going into hospital in the first place.



Hospital within a hospital

Croydon Elective Centre sees 300 patients from across South West London every week for routine surgery or planned care.

Case studies of our achievements (3)



New roles in primary care

GP practices are changing the way they work responding to the needs of patients and growing demands on their time – paramedics, pharmacists, care coordinators and more



Improving mental health

The Ethnicity and Mental Health Improvement Programme (EMHIP) hubs in trusted community settings were set up in Wandsworth to address health inequalities.



Finances 2022/23

Helen Jameson, Chief Financial Officer

2022/23 CCG/ICB Financial Overview

- The financial statements:
 - give a true and fair view of the financial position of the CCG (30 June 2022) / ICB (31 March 2023) and of its expenditure and income for the period then ended
 - have been properly prepared in accordance with international accounting standards as interpreted and adapted by the Department of Health and Social Care Group Accounting Manual 2022/23; and
 - have been prepared in accordance with the requirement of the National Health Service Act 2006, as amended by the Health and Social Care Act 2012.

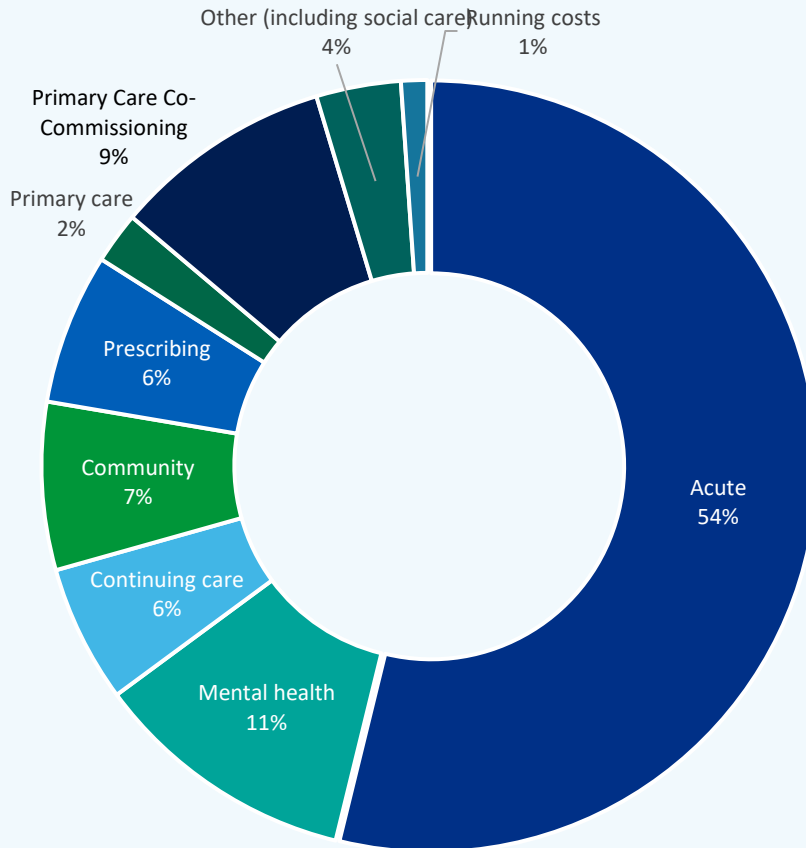
- Maintain financial stability
- Fair and effective use of resources
- Investment made in mental health in line with our growth allocation
- Stay within running costs target

	CCG	ICB
▪ Maintain financial stability	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
▪ Fair and effective use of resources	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
▪ Investment made in mental health in line with our growth allocation	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
▪ Stay within running costs target	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

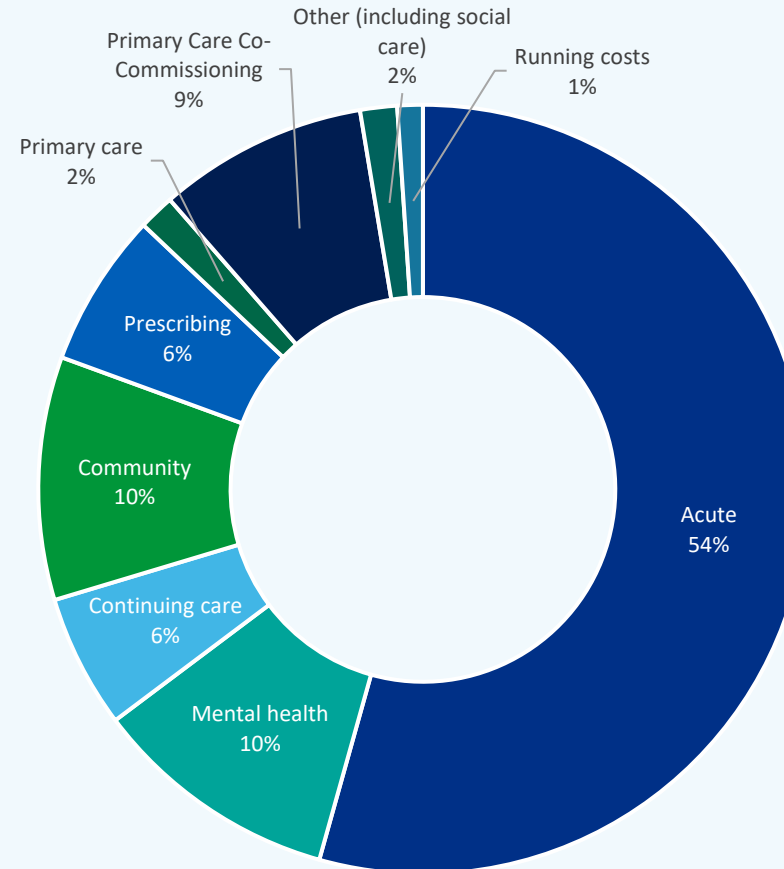


Where Did We Spend Our Money?

CCG Expenditure 2022/23 Q1



ICB Expenditure 2022/23



- In 2022/23 **£3.064bn of funding** was received to deliver healthcare services for the population of SW London
- Funding was calculated to the CCG/ICB based off the number of patients registered with a SW London GP (**1.75m patients**). This equates to **£1,751/head**
- All of this money was spent in year except £0.2m.
- Around **70% of the funding for planned care** was spent with Providers within SWL.
- Whereas **76% of funding related to urgent and emergency care** was spent within SW London.

What did our funding buy?

Our healthcare spend with Acute NHS Providers delivered the following activity:

Patient care	Activity 2021/22	Activity 2022/23	Difference
Planned Care patient spell	154,732	170,296	9%
Urgent Care patient spell	127,313	120,808	-5%
Outpatient Attendances	2,697,985	2,684,140	-1%
A&E Attendances	577,276	582,038	1%

In addition:

- Our GP's carried out around **700,000 GP appointments as well as 416,000 online consultations** (8,000 per week)
- We had on average **3,142 continuing healthcare packages in place per month.**

We **received £13.1m of winter funding** that enabled us to:

- Increase the number of beds both in the hospital and community.
- Developed new services where people could receive the right care, taking pressure off emergency departments:
- Set up a community ward at St Helier Hospital
- Establish Winter Fit; a fifteen-minute intervention by community pharmacies for people aged 65 years and older to help them stay fit, independent, and healthy throughout the colder months.

We have **invested to reduce health inequalities** using Core20Plus5 data to make sure we target the right populations:

- Croydon: Children and Young People Tier 3 weight management service
- Merton: Social prescribing pilot for people with a learning disability
- Wandsworth: Community Food Impact Project

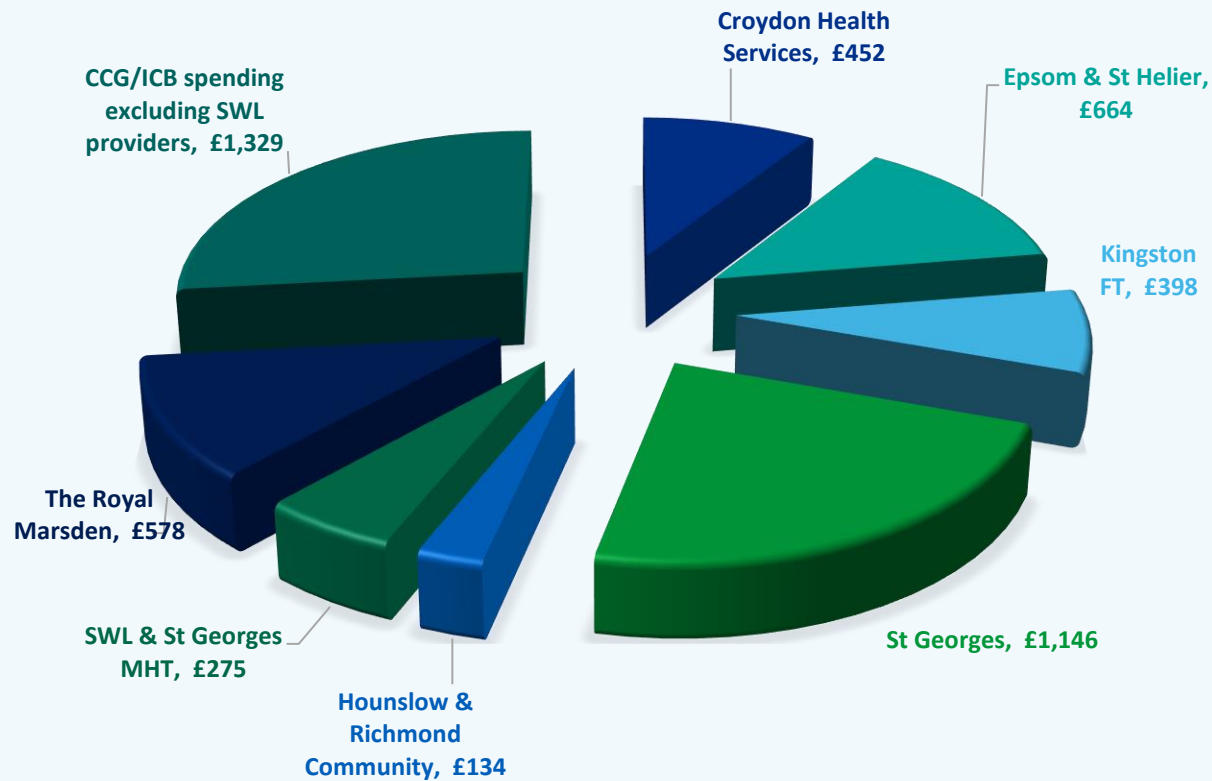
We invested in establishing **virtual wards** to support patients earlier discharge from hospital

NHS SWL system finances 2022/23



NHS SW London 2022/23 Integrated Care System (ICS) Spend

TOTAL ICS SPEND (£M)

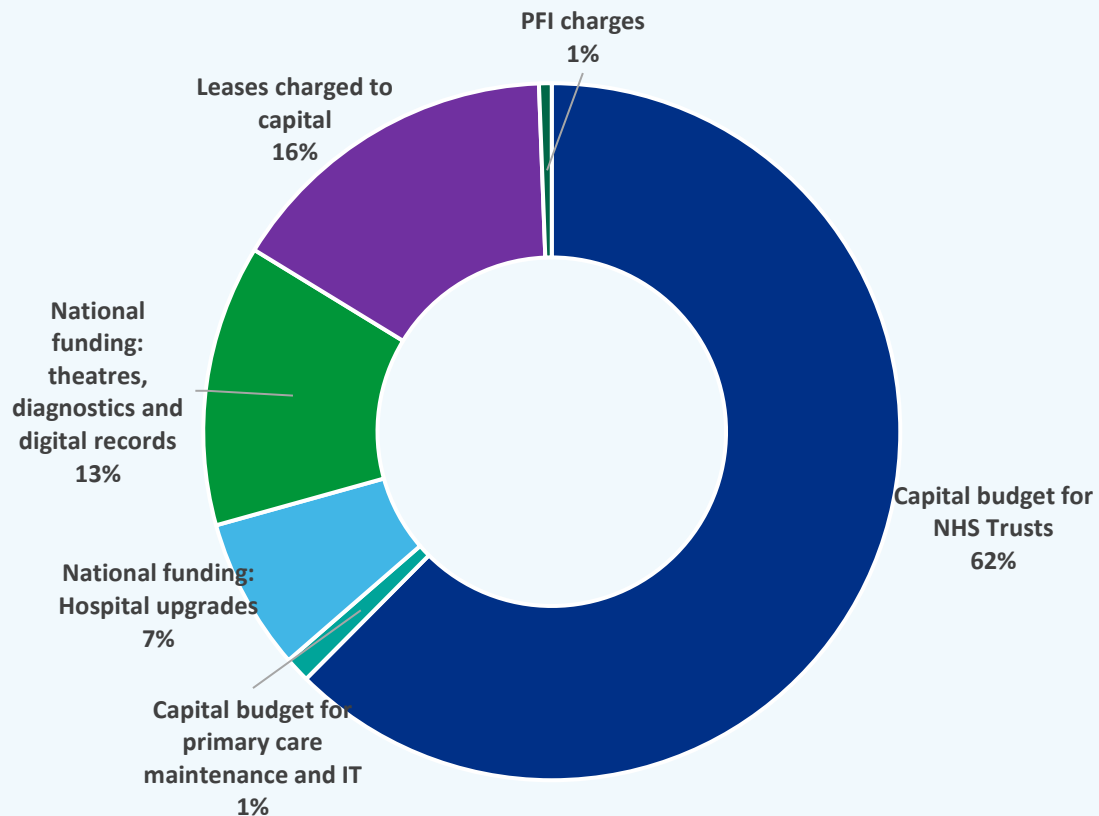


- In 2022/23 the SWL providers and CCG/ICB combined funding was **£4.98bn** (excluding CCG/ICB funds spent with SWL providers).
- These funds were spent on healthcare for SWL population and any patients that travelled from outside the geography for treatment at our providers.
- In year the ICS **spent £57.2m more than it received** with the additional spend in Epsom and St Helier Hospitals and St George's Hospital.

NHS SW London 2022/23 system capital spend

The NHS SW London system spent £185.9m of capital funding in 2022/23 on the following key investments:

Capital funding received by NHS SWL (including for changes to lease accounting)



- Over 60% of the funds were spent on maintenance and other critical replacement investment in estates, IT and medical equipment to support day to day operations in our providers
- Other key investments included:
 - Opening a **new mental health facility** at Springfield Hospital
 - Implementing a **new electronic patient record** at The Royal Marsden
 - Progressing a **new 22-bedded Intensive Treatment Unit** at Croydon University Hospital
 - Starting a **redevelopment of Barnes Hospital** for Richmond community mental health services in collaboration with an adjacent Special Education Needs school
 - **Building community diagnostics capacity** in Kingston
 - **Completing a primary care scheme to re-provide a medical centre** in Croydon

Looking forward to 2023/24

Financial Plan 2023/24

- As we look forward the ICB has developed a financial plan for 2023/24 which reports a **planned surplus of £2.5m against the expected funding allocation**. This forms part of the wider ICS financial plan (£81.6m overspend), which is under significant pressure to deliver additional planned care with a decreasing budget.
- This makes delivering current services within the current funding available very difficult and the requirements for **efficiencies and improved productivity increasingly important**.
- As a consequence, **the system is collaborating to deliver a financial sustainability plan** to ensure all organisations are able to deliver improved access, reduce waiting times and provide high quality services to the population within their financial envelopes.
- With a further ambition to **invest additional funding to continue to address health inequalities and preventing illness**.



Introducing the innovation fund

Sarah Blow, Chief Executive Officer



Innovation Fund

A total of **£4.9 million** was made available for bids from local organisations.

We awarded funding to **25 projects** from the 170 applications we received.

The review panel prioritised bids focused on **winter resilience**.



Inequalities Fund

We made **£2.7 million** available to partners.

All projects focused on tackling specific **health inequalities** in our communities.

We received 80 expressions of interest and approved **55 bids**.



Case studies

Investment Fund 2022/23

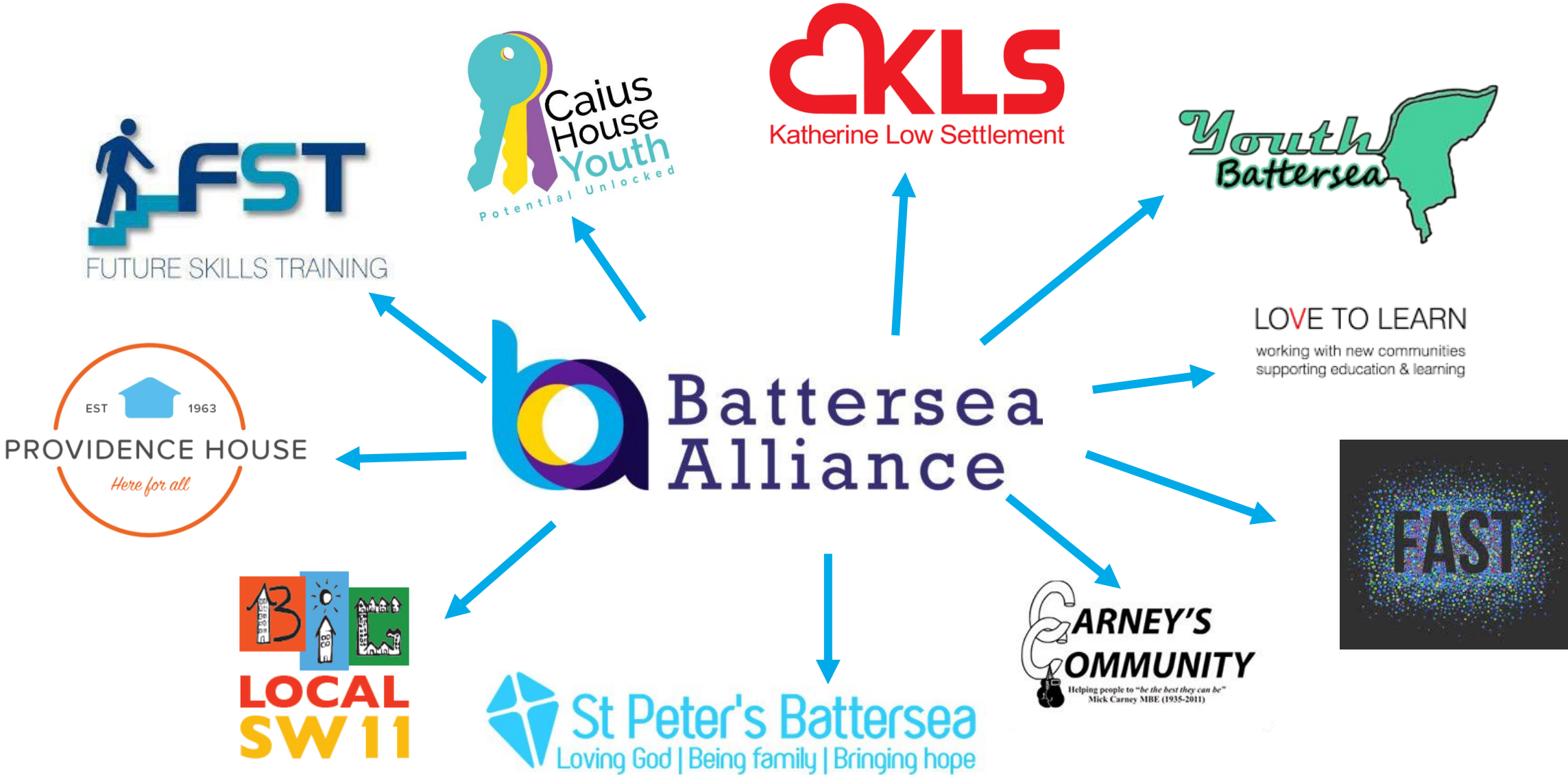


Youth Battersea Minds

Delrita Agyapong
CEO of Caius House
del@caiushouse.org



Collaboration





Rationale

- **Established organisations with track record of working with young people**
- **Staff with a range of skills and experience to work with young people**
- **Addressing the mental health needs of young people**
- **Working with global majority young people (75%+)**
- **Working with young people in places that they attend and are comfortable**

Expected Outcomes

Early recognition of individuals 'at risk'
- through drop-in and appointment based counselling sessions

Build emotional literacy and resilience -
by encouraging access to a range of engaging therapeutic group activities

Access the support they need to
improve wellbeing through a long term mentoring relationship

Be empowered to speak out free of
stigma - empowering them to be heard about services that directly affect them

Key Stats

Number of participants in focus groups, wellbeing sessions and events:

501

Number of scheduled and drop in sessions delivered:

233

Number of young mentors supported:

20

Number of therapy sessions/appointments

58

(20 group and 38 individual)

Number Mental Health First Aiders Trained:

25

Number of focus groups and events:

12

January to March 2023



Case Study



Summary

- **Opportunity to deliver this project**
- **Gathering of data to inform learning**
- **Impact on the young people**
- **Level of engagement**
- **Opportunity for growth and to increase the reach**

Introduction to Spear

Mike Bell, Chair

SPEAR

homelessness to independence

Digital Inclusion Project

January 2023 – April 2023

Funded by the ICB Innovation Fund



About Us



SPEAR is a local homeless charity delivering services to people experiencing homelessness in South West London.



Rough sleepers face health inequalities

Entrenched rough sleepers' health needs are likely to be chronic, multiple and complex, which can reduce their life expectancy by 30 years.



ADDRESS



MONEY



INFORMATION



CONFIDENCE



TRUST

Digital Inclusion Project






AIM

- ➔ to increase digital access to primary healthcare services by providing people with the equipment, skills, confidence and support that they required.
- ➔ to reduce the pressure on NHS urgent and emergency care.

Project Outcomes

To respond to the critical period of Winter 2022/23 and to improve sustainability across the healthcare sector by:

-  Reducing the pressure on NHS urgent and emergency care.
-  Delivering a preventative model of support, which promotes selfcare.
-  Aligning to the NHS priority action; mitigating against digital exclusion.

Aligning to the NHS priority action; mitigating against digital exclusion

Supporting inclusive access and reducing demand on healthcare's administrative teams and even face-to-face care for easily resolvable issues.

- setting up online accounts,
- requesting repeat medications,
- making appointments,
- accessing health records

Specific Outcomes

That people experiencing homelessness would report:



improved digital skills



improved confidence to navigate
health services online.



improved confidence in accessing
primary healthcare services



improved access to online information,
advice and services.

Project Delivery

Strand 1

Regular and personalised support to 24 rough sleepers to improve their digital skills

Strand 2

Drop-in support and internet access to websites such as NHS and Patient Access.

Strand 3

Upskilling frontline staff and volunteers to enable them to continue supporting rough sleepers after the life of the project.

Our Impact

We engaged with 24 of the hardest to reach rough sleepers.



Reducing pressure on the NHS

→ The project improved people's digital skills, which improved their independence and supported self-care.

87%

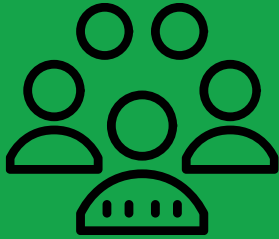
of participants reported improved digital skills

62%

felt more confident in knowing how to access health services and information online.

→ The project encouraged people to access primary healthcare services, instead of delaying and later relying on urgent and emergency care.

Evaluation Findings



24

people
participated
in digital inclusion
training



87%

of those
completing the
course said the
Digital Inclusion
project has
increased their
digital skills



62%

of those
completing the
course said they
more confident
about accessing
health
services online



81%

of those
completing the
course said they
felt more
confident at using
their devices

Case study

MS has multiple health conditions including having a **pace maker, high blood pressure and has previously struggled with **low mood, low self-esteem** and **feelings of isolation**.**

Our HHLS service started supporting MS – helped him to register with a GP and support with engaging in health care.

MS completed our Digital Skills project

He was encouraged and supported by the project to visit his GP to be verified for the app, which then resulted in him being able to order a repeat prescription online.

“

This is all new to me, and I
will always be learning.

But the support you have
given me has guided me well,
and I look forward to
continuing this learning
journey with SPEAR

Workshop Participant

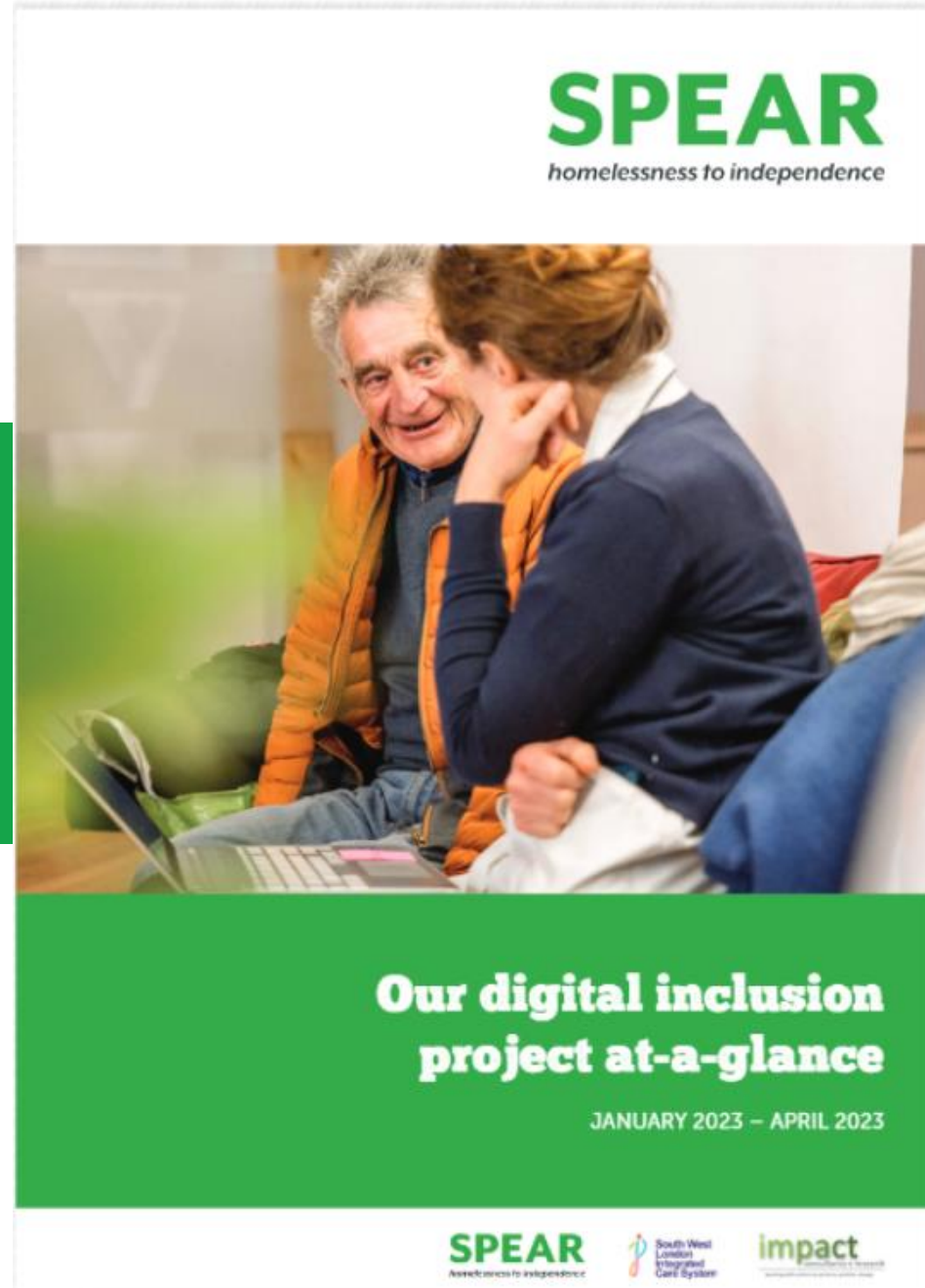



Read more at
www.spearlondon.org

Tim Fallon, CEO
Timfallon@spearlondon.org



Charity number: 1122206
89 Heath Road, Twickenham, TW1 4AW



A close-up photograph of a young child with dark hair, wearing a white bucket on their head. The child is smiling and looking upwards and to the left. The background is a blurred green wall. In the bottom left corner, there are several overlapping abstract shapes in shades of blue and green.

Looking ahead to 2023/24

Karen Broughton, Deputy Chief Executive

Our plan and strategy

NHS Joint Forward Plan

Our five-year plan for the NHS in South West London



Integrated Care Partnership Strategy

A shared strategy for health and care across South West London

Joint Forward Plan: 2023-2028

The eight priorities of the Joint Forward Plan are:

- 1 Prevent ill health and support people to self-care
- 2 Reduce health inequalities
- 3 Keep people well and out of hospital
- 4 Provide the best care wherever patients are accessing our services
- 5 Use technology to improve care
- 6 Manage our money
- 7 Make South West London a great place to work
- 8 Deliver the NHS requirements of the Integrated Care Partnership strategy



Read the Joint Forward Plan on our website
southwestlondon.icb.nhs.uk



You said ...

You wanted to talk to other people with diabetes about how to manage your condition

We will

We're setting up support groups so you can share your experiences with others

Our five-year plan for the NHS in South West London

A joint forward plan

“

The Joint Forward Plan for the NHS in South West London will be our guiding star for everything we do in the next five years.

”

A baby is born every 30 minutes in South West London

Developing our NHS

Our Joint Forward Plan

Easy Read

Snapshot of our engagement and outreach



Our Joint Forward Plan builds on insight from our partners, local people and communities. Our engagement included:

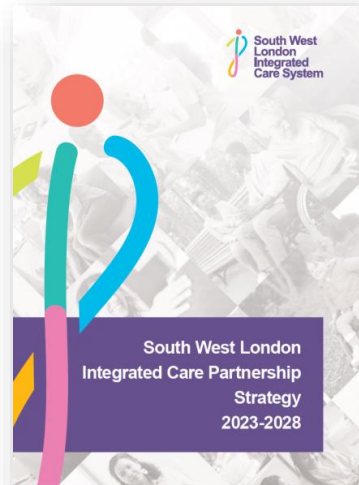
- **Informed by of over insight 180 reports and a Gap analysis** from those reports and cross-checked against EQIA
- **views of our partners**
- **599 survey responses**
- **7 focus groups**
- **287 One-to-one conversations**
- **5 outreach engagement events**

Developing our ICP Strategy



Co-producing our action plans

Nearly 300 participants joined one of six workshops to work together to help shape and **agree the practical actions** we need to prioritise as a system-wide partnership. Each workshop focussed on one of our ICP priorities:



Reducing **Health Inequalities**

Preventing ill-health, promoting self-care and supporting people to manage long term conditions

Supporting the health and care needs of **children and young people**

Positive focus on **mental well-being**

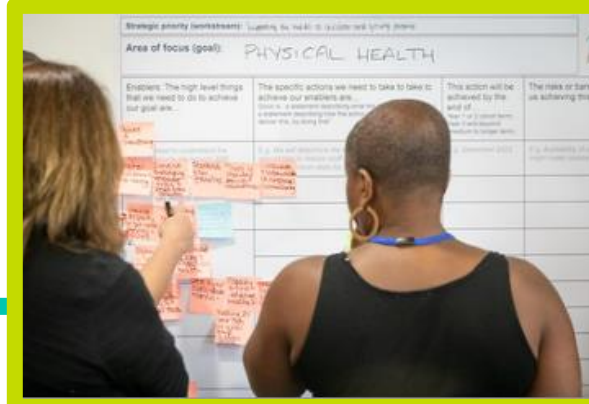
Community-based support for **older and frail people**

Tackling our system-wide **workforce challenges**



Integrated Care Partnership Strategy

A shared strategy for health and care across South West London



Your questions

Mike Bell, Chair

Thank you for joining us

A copy of the recording and presentation will be made available on our website:

www.southwestlondon.icb.nhs.uk