



Annual General Meeting 2022/23

Monday 18 September 2023

We are NHS Somerset

Driving collaboration, supporting innovation, promoting good health



Paul von der Heyde Chair

Welcome and Introduction



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Thank you for
coming today



NHS 75

The NHS treats over 1million people everyday. This year we flew the flag for the NHS at Somerset's Glastonbury Festival.



Jonathan Higman Chief Executive

The challenges we face and our vision
for the future



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Who we are

- We are responsible for meeting the health needs of residents here in Somerset.
- We have a budget of over one billion pounds. We need to ensure we spend every single Somerset pound wisely and that we deliver high quality care to people when they need it.
- NHS Somerset is part of the wider Somerset Integrated Care System (ICS) which is a partnership of organisations within Somerset that come together to plan and deliver joined up health and care services, and to improve the lives of people who live and work in their area. In Somerset we are calling ourselves Our Somerset, together we care.

Our vision



We want all people in Somerset to live in thriving communities and have healthy and fulfilling lives from birth, through to adulthood and into old age. We want people to live well for longer than they do now.

Our mission

Driving collaboration, supporting innovation, promoting good health

We will drive collaboration between the NHS, Somerset Council and our voluntary sector partners to improve the health and wellbeing of people in Somerset. We will listen to our residents and work with communities to develop innovative ways to prevent people from becoming unwell, whilst also delivering high quality services when people need them.

Who's in our Integrated Care System?



Around 580,000 people live in Somerset



We are committed to driving collaboration between the NHS and other partners



1 NHS Foundation Trust delivering care in 2 acute hospitals, 13 community hospitals, mental health and community services. 1 ambulance Trust



62 GP practices coming together in 13 Primary Care Networks. Pharmacy, Dentistry and Optometry



Somerset Council delivering care to adults and children in the county



Many VCFSE organisations supporting people and delivering services in our communities

Current and future challenges

- Continuing strike action
- Impact and learning from the Lucy Letby case
- Elective care recovery
- Delays in discharging patients from hospital
- Challenges around access to primary care services
- Population projections suggest that the number of over 75s in Somerset will double by 2041
- Half the Somerset population lives in rural areas, where access to services can be difficult
- Although the rates are falling, there are around 80,000 smokers in Somerset. Smoking is the most significant risk factor for ill-health
- 36% of year 6 children were overweight, the rate is better than the England average but getting worse
- 8,575 people aged over 18 in Somerset suffered from depression in 2021/22

England

Healthy Life Expectancy
at birth 71-75 years (best)



Total Life
Expectancy
79-83 years (avg)
84-88 (best)

13 years poor health

Somerset

Healthy Life Expectancy
at birth 64-65 years



Total Life
Expectancy
80-84 years

17-18 years poor health

Somerset gap
for those in
deprived areas



3 years
less life

8-9 years less healthy life

Working with partners

The NHS must work with partners to improve health and wellbeing.

Health and wellbeing is determined by where we live, and the communities we grow up in.

We need to support economic development and wider social and environmental development to improve the health and wellbeing of our communities.

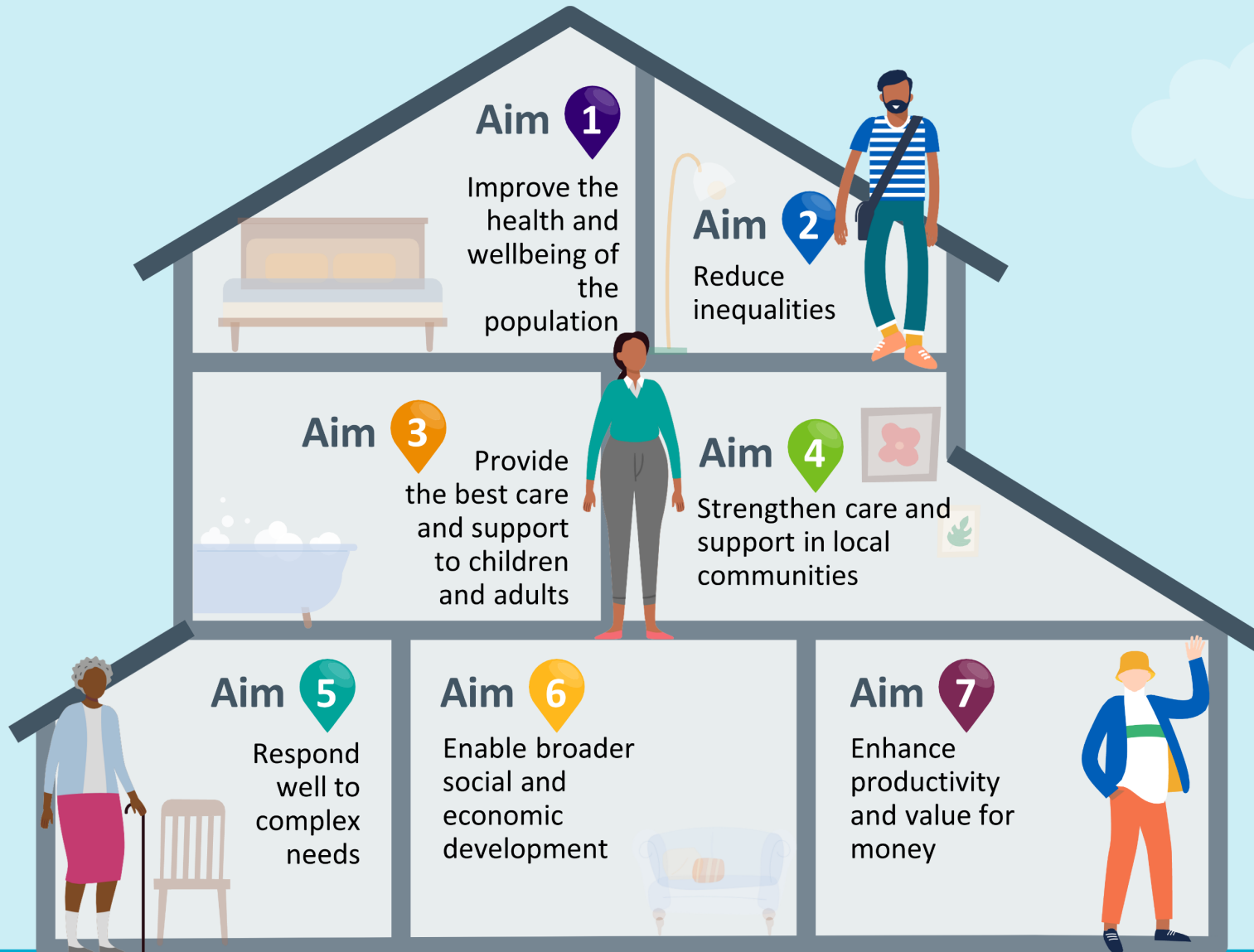


Somerset Board

Across Somerset we join up in one shared board: the Somerset board, where leaders in the NHS, the local council other statutory agencies like the police and the voluntary sector all come together to drive joint working with shared aims.



Steps we will take



Alison Henly Chief Finance Officer and Director of Performance

Our finances and performance



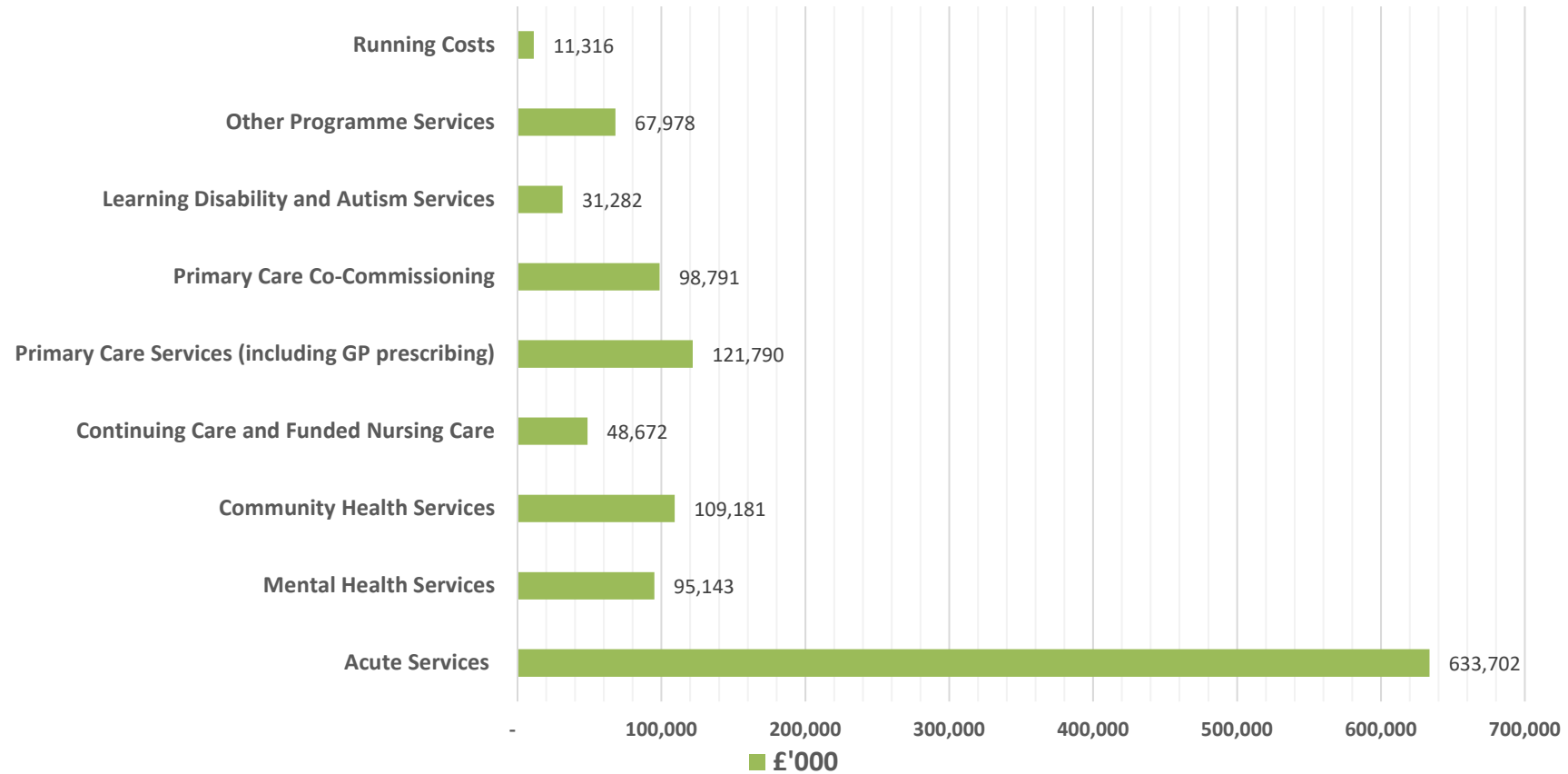
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How we spend our money

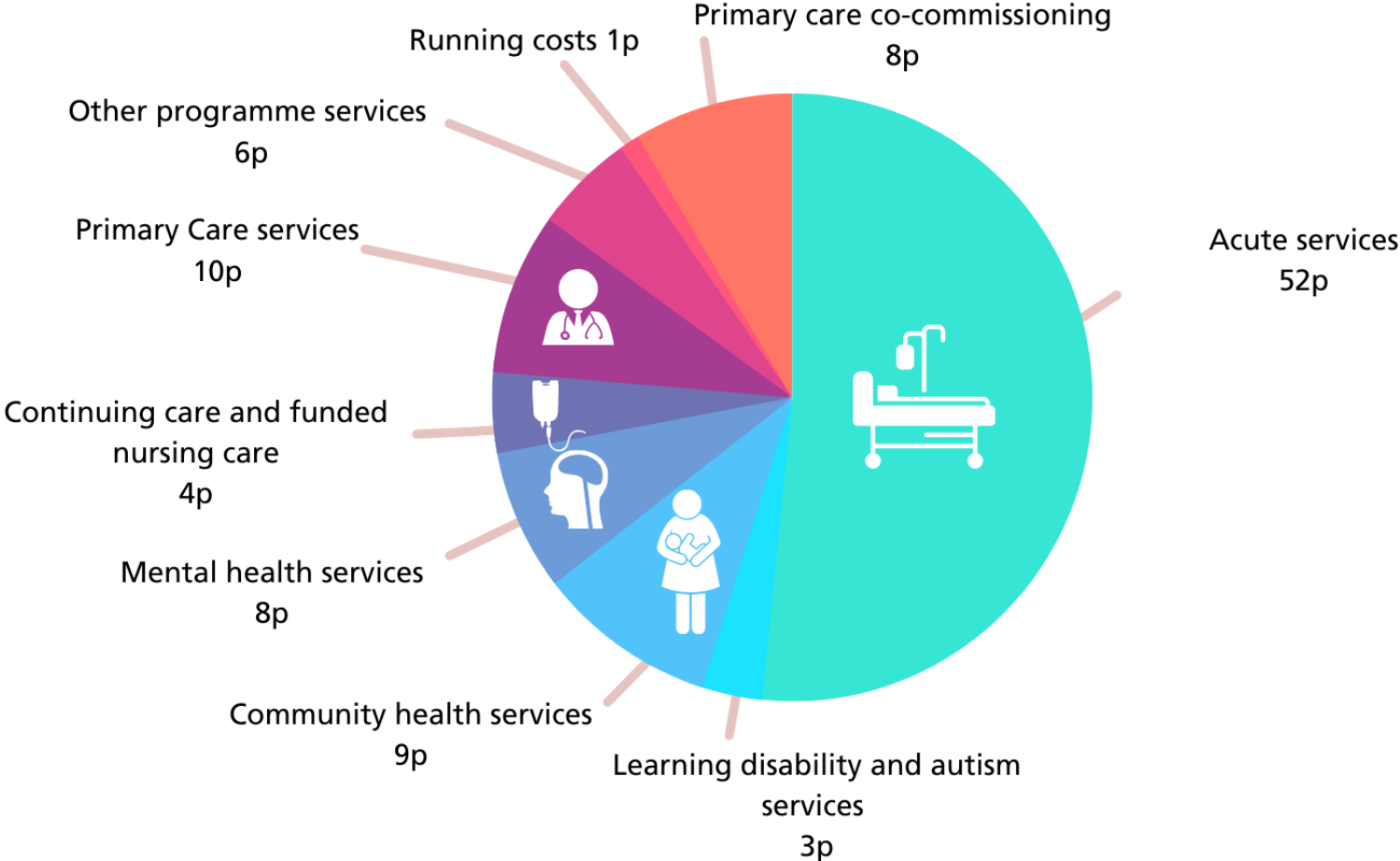
NHS Somerset Clinical Commissioning Group / Integrated Care Board Expenditure 2022/23







£1,217,855,000 for 2022/23

How we spend our money

How we spend our Somerset pound 2022/2023



Our target financial performance

2022/23 Target Performance	Achieved
Expenditure not to exceed income	
Capital resource use does not exceed the amount specified in Directions	
Revenue resource use does not exceed the amount specified in Directions	
Revenue administration resource use does not exceed the amount specified in Directions	

Performance 2022/23

- **96,245 people called an ambulance:** 44% conveyed to A&E, 3% to another destination.
South West average: 38.2% conveyed to A&E, 3.3% to another destination.
- **Average response time for a Category 1 call:** 12 minutes.
South-West average: 11.1 minutes. National average: 9.2 minutes.
- **Average response time for a Category 2 call:** 55.1 minutes
South-West average: 69.1 minutes. National average: 51.4 minutes.
- **146,079 people attended A&E services:** 58.3% were discharged, admitted or transferred within 4-hours.
South-West average: 61.3%. National average: 62.5%.
- **103,882 people attended MIU:** 96.4% were discharged or transferred within 4-hours.
South West average: 97.1%. National average: 94.8%.
- **41,690 people admitted** to Musgrove Park or Yeovil District Hospital stayed more than 1 day.
- At 31 March 2023: 207 patients in an Acute Hospital bed were medically fit but unable to be discharged, taking up 22.7% of the hospital's acute beds, compared to 20.7% beds lost across the South West and 14.7% nationally.

Performance 2022/23

- As at 31 March 2023, 7.3 million people across England are on the **Elective Waiting List**. 631,809 in the South West and **61,638 in Somerset**.
- **4 Somerset patients' waiting time exceeded 104 weeks**: compared to 184 across the South West and 511 nationally.
- **79 Somerset patients' waiting time exceeded 78 weeks**: compared to 1,926 across the South West and 10,718 nationally.
- **1,239,958** people attended **hospital out-patient appointments**. **77,963** attended **in-patient** or **day case** procedures.
- **28,572** patients received communication of a **cancer diagnosis** or ruling out cancer: **64.3% within 28 days of referral**, compared to 69.7% across the South West and 70.2% nationally.
- **4,407** Somerset patients who had a **first definitive cancer treatment**: **91.2% received this within 31 days** of the decision to treat, compared to 86.5% across the South-West and 91.7% nationally.
- **9,119** people accessed **Talking Therapies** services: **98.9% waited less than 18 weeks** from referral to access, compared to 99.6% across the South West and 98.4% nationally.
- **87.5%** of **urgent Children and Young Persons Eating Disorder referrals** that waited less than **1 week**, compared to 47.2% across the South West and 78.7% nationally.
- **96.4%** of **routine Children and Young Persons Eating Disorder referrals** waited **less than 4 weeks**, compared to 83.1% across the South West and 82.5% nationally.

Jonathan Higman Chief Executive

Our first year, much to be proud of



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Our workforce – our greatest asset

Our focus is on creating more routes into health and care careers to make sure we have a workforce that can meet the future health and care needs of our Somerset community.

Somerset Proud to Care is an initiative to raise the profile of job opportunities in the care sector across our region. In the last six months, it has matched 261 employees to employers in the care sector.

Somerset Academy for Health and Care - Plans for a £20 million project to build a health and care training academy on the old Bridgwater Hospital site are now underway. Recognising the work of Taunton and Bridgwater College around nursing, midwifery and healthcare courses.

Scenario Workforce Planning 2035 - As part of our workforce scenario planning for 2035 we are bringing partners together to help future proof our workforce.



Homeless health inclusion service

Since 2021, the NHS in Somerset has been working in partnership with Somerset Council and the voluntary sector to support the health of those experiencing homelessness.

Our award winning Homeless and Rough Sleeper Nursing Service includes nurses, mental health nurses, link workers, two Inclusion Health GPs (located in Taunton and Yeovil) who provide care to those living in tents, vans, hostels and on the streets.



300

adults in contact with the service at any one time

871

clients have been referred into the service

4469

appointments have taken place

24%

of clients have been helped to register with a GP

Rural health hubs

Farming can be a very isolating and lonely occupation, with many farm workers working in remote locations: leaving them with very little time to access healthcare.

We have worked with the farming community to set up three rural health hubs offering free access to confidential health checks, without the need to book an appointment.

The success of the hubs is a result of a strong collaboration between the NHS and community-based charities from the farming sector.



Professor Trudi Grant Executive Director of Public and Population Health

Prevention



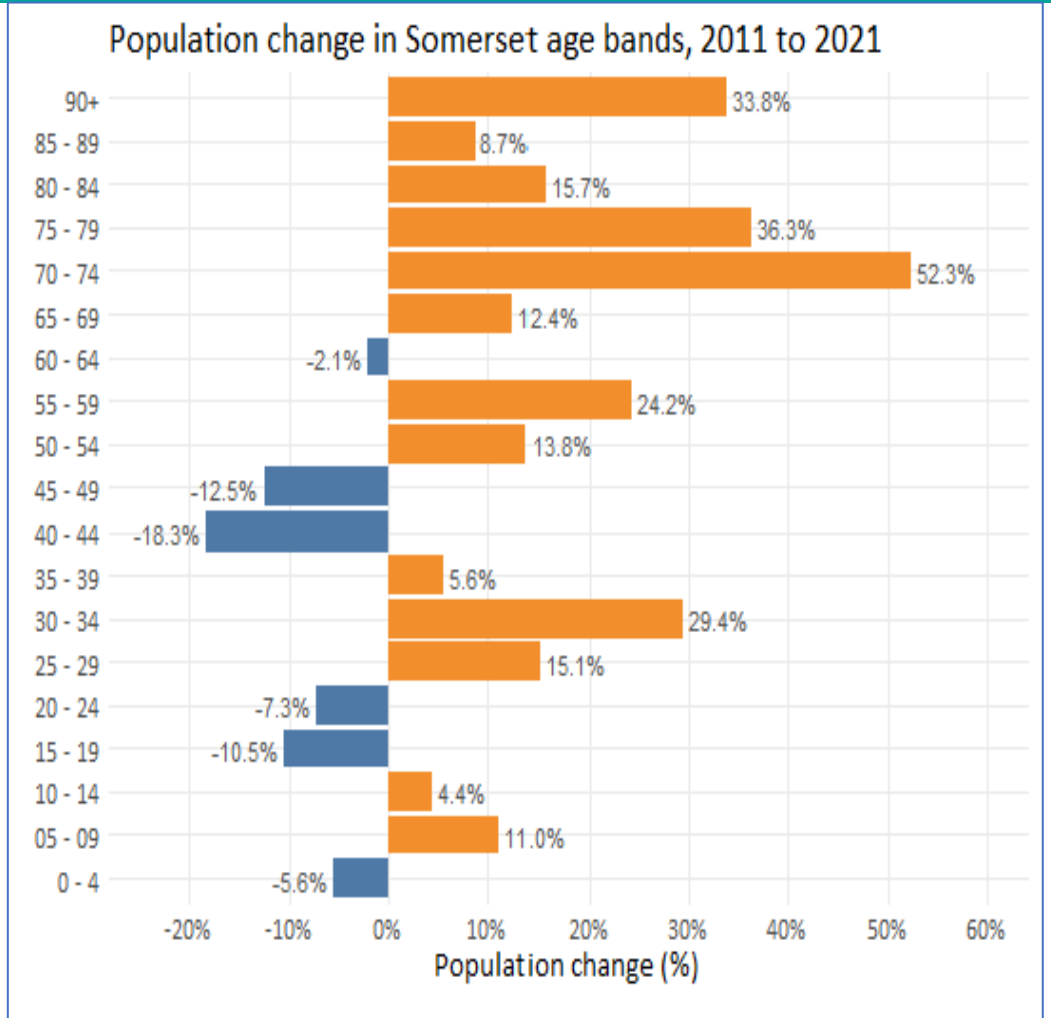
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Somerset Census Data 2021 vs 2011

- Total population at census 2021 = 571,600 increased by 41,600, 2011-2021
- 50-59 years = highest population, 84,700 nearly 15% total population
- Traditionally people leave the county for university / work late teens/20s and then we see an increase again from early 50s
- Largest increase was in the 70-74 yr olds, 13,000 more than in 2011.

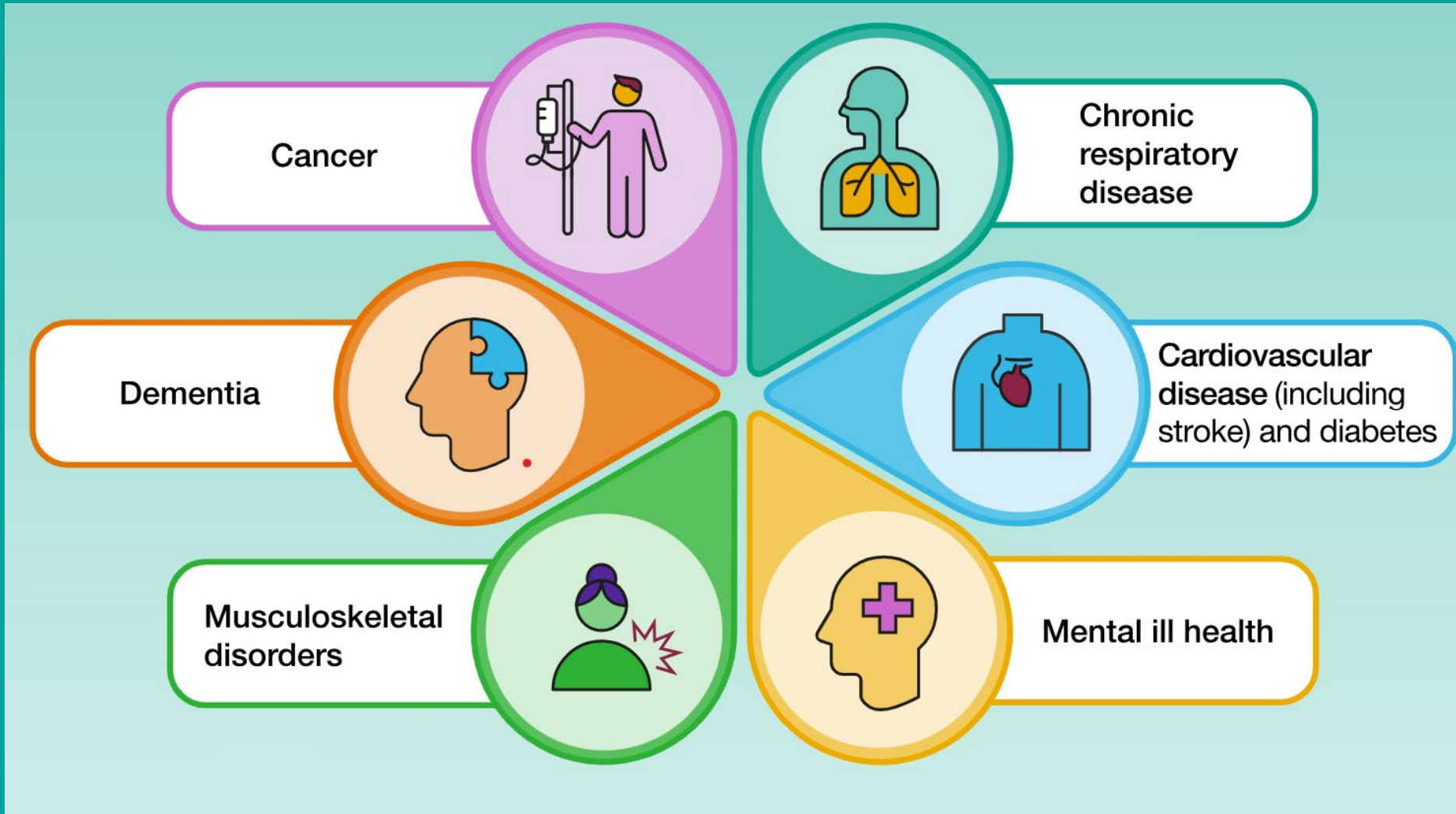


In Somerset

More than **100,000** Somerset residents report their day-to-day activities are limited to some extent due to disability or a long-term health condition. (18.7% of residents, or nearly one in five.)

45,000 Somerset residents (7.9% of all residents) have a long-term health condition which does not limit their day-to-day activities.

Major Conditions Strategy



1 in 4 adults in England have 2 or more long term conditions

6 groups of conditions – account for **60%** of ill health and early death in England

Major Conditions Strategy proposes

55% of NHS costs for hospital admissions and outpatient appointments and 75% of primary care prescriptions are for people living with 2 + long term conditions.

Primary prevention:
acting across the population to reduce risk of disease

Secondary prevention:
halting progression of conditions or risk factors for an individual

Early diagnosis:
so we can identify health conditions early, to make treatment quicker and easier

Prompt and urgent care:
treating conditions before they become crises

Long-term care and treatment:
in both NHS and social care settings

Focus on high blood pressure

In total, cardiovascular disease (CVD) contributes to a quarter of all deaths.

CVD also accounts for one-fifth of the gap in life expectancy gap between the most and least deprived communities.

High blood pressure affects 1 in 4 adults, but it is largely preventable and is treatable at a relatively low cost.



72
strokes
prevented

106
heart attacks
prevented

Paul von der Heyde Chair

Questions?



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Thank you

Stay in touch, follow NHS Somerset on:



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