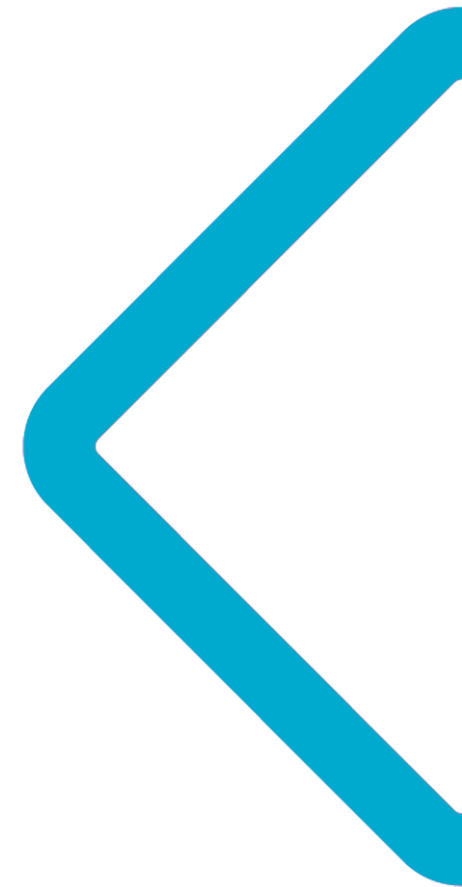




Cheshire and Merseyside

Annual General Meeting

26 September 2024



Welcome

Raj Jain
Chair



Housekeeping

- No vaping or smoking in the room
- No fire alarm test planned. All fire exits are clearly signposted.
- First Aid – if required please highlight with a member of our team.
- Toilets – located in the room along the back wall.
- WIFI: **CAFC Guest**, Password: **Alex2019!**



Agenda

Time	Agenda item	Speaker
9.00am	<ul style="list-style-type: none"> Welcome, introductions and housekeeping Reflections on the year 	Raj Jain , Chair
9.05am	<ul style="list-style-type: none"> Annual Report on the performance of NHS Cheshire and Merseyside in 2023-24 	Graham Urwin , Chief Executive
9.30am	<ul style="list-style-type: none"> Annual Report on the financial performance of NHS Cheshire and Merseyside in 2023-24 	Claire Wilson , Director of Finance
9.40am	<ul style="list-style-type: none"> Q&A session 	Raj Jain , Chair All
10.15am	<ul style="list-style-type: none"> Close of meeting and reflections 	Raj Jain , Chair

Our engagement team are here today and would be happy to provide you with information on getting involved, you can also find details on our website: www.cheshireandmerseyside.nhs.uk/get-involved/involving-people-and-communities/

Annual Report on the performance of NHS Cheshire and Merseyside in 2023 - 2024

Graham Urwin
Chief Executive





What Cheshire and Merseyside deliver in a day

Average per day



General Practice appointments



A&E attendances



Planned Inpatient Procedures



Outpatient appointments



Calls to 111



People starting cancer treatment



Emergency admissions



Day Case Procedures



Emergency Ambulance Journeys



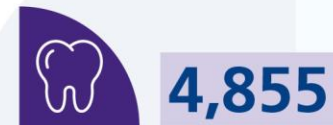
Babies delivered



Repeat prescriptions ordered via NHS App



Mental health appointments



Courses of dental treatment



Annual Report on the financial performance of NHS Cheshire and Merseyside in 2023 - 2024

Claire Wilson
Director of Finance





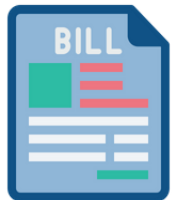
Finance snapshot



Population: c2.7m
Spend Per Head: £2,482

Expenditure: £6,702.27m
Income: £6,705.49m
Surplus: £3.22m

Financial Duties	Achieved
Breakeven duty - Act with a view to ensuring expenditure does not exceed the allocation received	Yes
Ensure capital expenditure does not exceed resource available	Yes
Comply with Mental Health Investment Standard	Yes
Ensure running costs do not exceed allocation	Yes
NHS partners collective duty to work towards achieving system financial balance	Partial



Better Payment Practice Code
Target: 95.0%
Number: 98.86%
Value: 98.29%



External Audit:
Accounts – unqualified

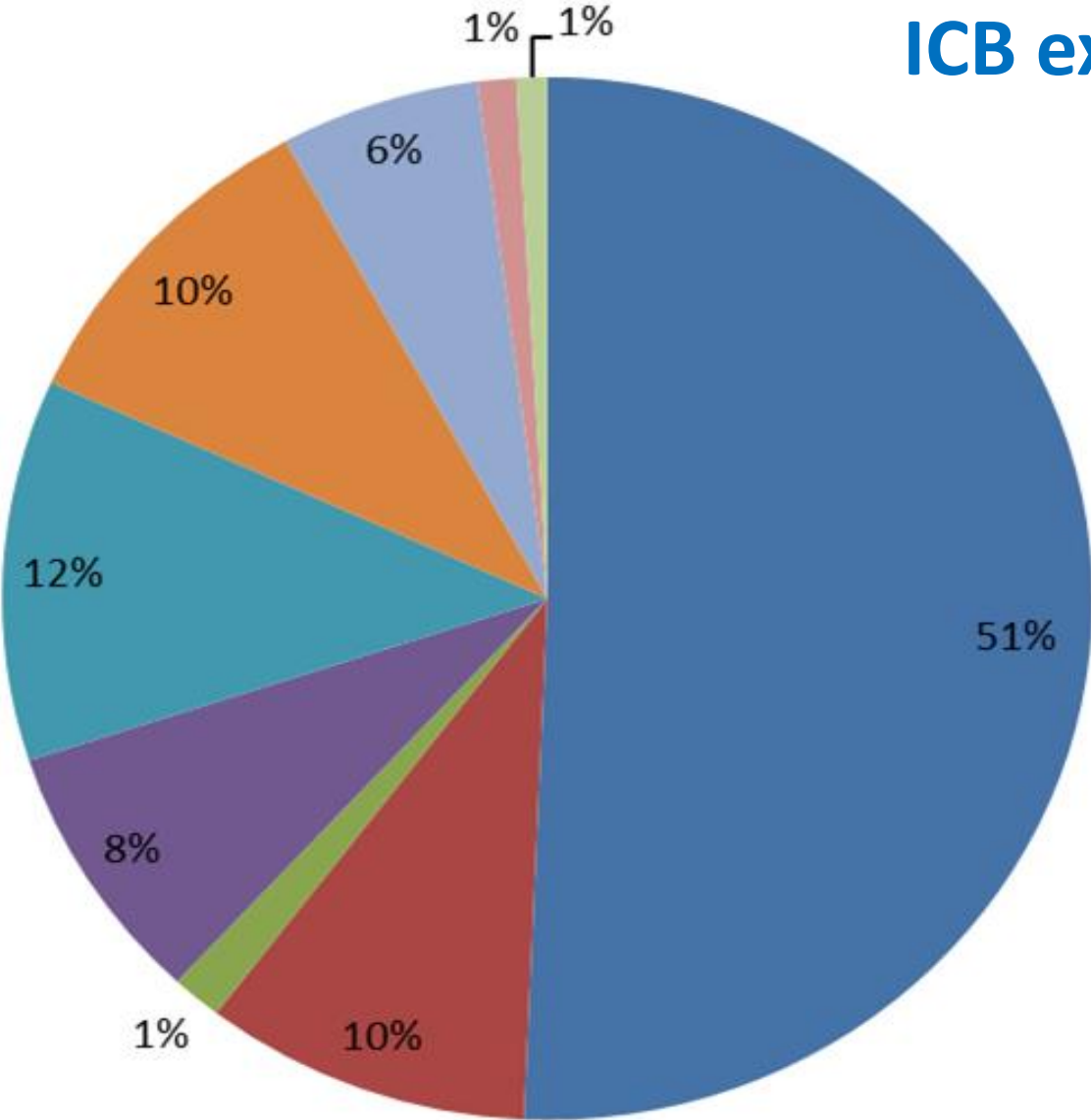
Efficiencies
Plan: £57.9m
Actual: £60.3m
Variance: £2.4m

What we spend the Cheshire and Merseyside £ on

• Total spend	£6,702m
• Hospital-based care	£3,404m
• Mental health	£683m
• Community	£648m
• Continuing care	£403m
• Primary care	£645m
• Co-commissioning	£790m
• Other	£77m
• Running costs	£52m



ICB expenditure split by percentage



- Acute Provision
- Community Services
- Primary Care Other
- Prescribing incl. Associated Costs
- Primary Care Delegated
- Mental Health Services
- Continuing Healthcare
- Other
- Running costs

Capital investments 2023-24

- **£14m modernisation – Mossley Hill Hospital MH, with facility to be completed in 2025/26**
- **Further investment in Warrington (£6m), East Cheshire (£4m), and Mersey and West Lancs (£4m) community diagnostic centres**
- **£10m on new Arrowe Park Hospital A&E**
- **Further elective recovery investment at Mid Cheshire (£8m), Alder Hey (£4m), East Cheshire (£4m) and Warrington (£4m).**
- **Frontline Digitisation and Electronic Patient Records – Liverpool (£2m), Mid and East Cheshire (£12m), Warrington (£2m), Mersey and West Lancs (£4m)**
- **Women and Children’s new build at Countess of Chester (£30m)**
- **New Hospital Programme – Mid Cheshire mobilisation (£10m)**



Q&A

Raj Jain
Chair



Closing remarks

- You will find copies of our annual report and annual report summary on our website:
www.cheshireandmerseyside.nhs.uk/latest/publications/reports/annual-reports/
- Sign up on our website to receive our regular newsletters and any involvement opportunities across Cheshire and Merseyside:
www.cheshireandmerseyside.nhs.uk/latest/sign-up-for-updates/

Keep in touch



Website: cheshireandmerseyside.nhs.uk



Social media: @NHSCandM



Email: enquiries@cheshireandmerseyside.nhs.uk



Citizens Panel: citizenspanel@cheshireandmerseyside.nhs.uk

