



# Trafford CCG Annual General meeting 25<sup>th</sup> September 2018



# Chairs Update

## Dr Sally Johnston

# Engagement - highlights

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Right **PLACE**

## Engaging people and communities

- **Trafford Talks Health conversations** during 2017/18 focussing on: Neighbourhood health priorities and How to spend NHS money wisely
- **Patient stories** at each public Governing Body meeting, giving us valuable insight into the lives of our patients
- **Public Reference and Advisory Panel** involved in Cancer Local Implementation Group, Locally Commissioned Services Group, Quality walkarounds, Falls Prevention Group

## Collaboration with our partners

- Increased our involvement with the **voluntary, community and social enterprise (VCSE) sector**. Key involvement in: Trafford Local Care Alliance and Primary Care Mental Health and Wellbeing Service
- We continue to work closely with **Healthwatch Trafford** to review services and address issues raised by patients and public
- We hosted a **Celebration of Mental Health** at Sale Waterside showcasing the creative work of patients and how organisations we commission can support them

# Successes

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- 100% of GP practices – good or outstanding
- New neighbourhood access to general practice GP and nurse appointments 7 days per week.
- Trafford CCG supported its member practices in the delivery of the flu vaccination programme to front line staff. The uptake of vaccinations had been positive again in 2017/18 year with the majority of practices recording over 80% uptake.
- There are some notable areas of success across 2017/18:
  - Trafford CCG patients received “A” rated stroke care
  - no 12 hour trolley waits at MFT
  - no mixed sex accommodation breaches at MFT (either site)
  - MFT south site continues to hit all cancer targets
  - MFT south site is consistently achieving the diagnostic target (less than 1% waiting in excess of 6 weeks for diagnostic tests)
  - The number of c-diff cases at MFT (both sites) was below the maximum ceiling
- Engagement
  - Ageing Well Plan for Trafford, Dementia Strategy, Healthy Lifestyle service, physical activity plans as part of Active Ageing funding and the LDP funding
- Establishing an integrated commissioning team
- Agreeing the organisational strategic priorities with Governing Body
- Developing a robust financial recovery plan
- Strengthening of relationships with provider organisations – 121 and via the evolving LCA
- Launch of the new look JSNA - ensuring we are an evidence based organisation and increasing role of HWBB
- Development of system wide urgent care plan – Trafford and Manchester

# Challenges and next steps

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- Leadership
- Development of cost improvement program to support financial stability including re-opening contract discussions with MFT
- New models:
  - PCO external review and deliver transformation program at pace and scale
- Delivery of key performance standards across:
  - Urgent care, Elective care, Cancer pathways, Mental Health and End of Life
- Quality of care in nursing and residential homes - the safe closure and transfer of clients from 5 inadequate homes
- Care home market capacity
- Lack of specialist dementia beds both locally and across GM
- Provider change in behaviour and the eradication of price differentials for local authorities
- Service delivery of community contract

# Risks

- Financial delivery – CIP programs and Acute Trust tariff based contract
- Workforce challenges – commissioning (Governing Body changes over the next 6 months) and provision
- Pace of implementing the transformation program to deliver early benefits
- Providers' ability to deliver national and local performance and quality standards
- Altrincham hub
- TCC delivery
- Community contract

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# Questions??

RIGHT CARE RIGHT TIME RIGHT PLACE



# Financial Review – 2017/18

**Nikki Bishop**  
Chief Financial Officer

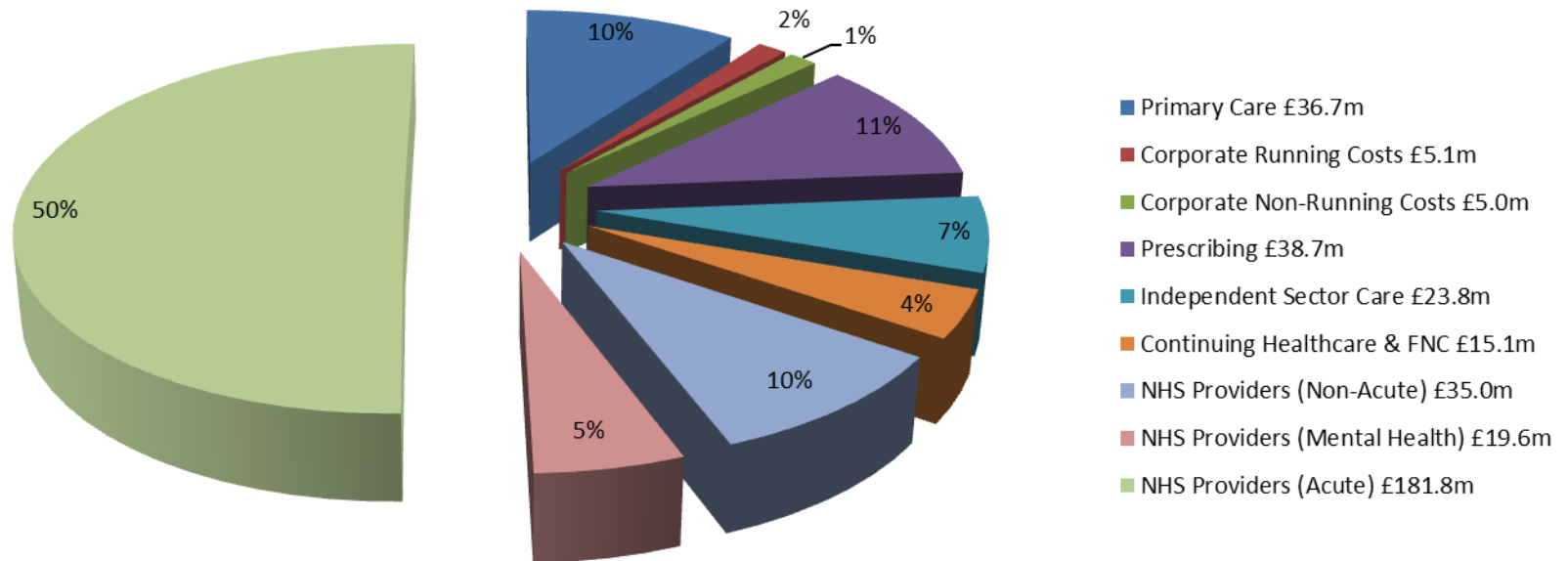


## Financial Duties/Performance – 2017/18

- 2017/18 a financially challenging year
- Opening savings target of £18.6m to deliver in-year surplus of £1.5m
- CCG reported an in-year deficit of £8.6m failing its statutory duty to breakeven
- External Audit provided unqualified opinion of the financial statements but qualified opinion for value for money
- Delivered Running Costs expenditure within target.
- Paid 95% of supplier invoices within target.

# How was the £360.8m spent..

## 2017/18 Trafford CCG Expenditure



# Trafford CCG 2017/18 Healthcare Funding:-

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- The annual funding in Trafford was £352.2m
- Which equates to funding per person of £1,368

Compared to a :-

- Greater Manchester average of £1,448 (+ £80 per person)
- North West average of £1,543 (+ £175 per person)

## In 2017/18 Trafford CCG commissioned:-

- 30,000 planned operations (+1% change) averaging £1,002 each.
- 32,000 emergency operations (+11% change) of £1,908 each.
- 386,000 (+4% change) outpatient attendances averaging £103 each.
- 91,500 (no change) A&E attendances averaging £122 each.
- 4,340 (+11% change) critical care days averaging £1,209 each.

# Investments – 2017/18

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- Trafford locality successful in securing £22m from Greater Manchester Transformation Fund
- This fund will support the wider development and integration of community health, primary care and social care services
- Supports Trafford residents and GP registered patients with interventions targeting those people in the borough with poorer health outcomes and inequalities

## Trafford CCG – looking forward....

- CCG entered formal financial turnaround in 2018/19
- 3 year recovery plan to meet the CCG's statutory financial duties and business rules as required by NHS England
- £45m of savings to be delivered from 2018/19 to 2020/21
- Continue to progress the Locality Plan drawing on the funding from the Greater Manchester Transformation Fund

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**Any questions???**

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**BREAK**