

Shropshire Clinical Commissioning Group



Dr Julian Povey

Chair

Shropshire Clinical Commissioning Group

Welcome & Apologies

Minutes of Previous AGM

Andrew Nash

Chief Finance Officer

Shropshire Clinical Commissioning Group

Financial Performance in 2015/16

How much funding did we receive?

- The CCG received an initial allocation of **£359.3m** or **£1,186** per head of population
- The DoH calculated that we should receive **£352.2m** or **£1,163** per head of population
- Target allocations are based on the weighted capitation formulae recommended by the Advisory Committee on Resource Allocation (ACRA)
- ACRA is an independent expert committee with a long standing history of overseeing the formulae used to allocate NHS resources. ACRA's membership comprises senior academics, GPs and public health experts

How did we spend our funding?

The CCG receives funding from the government to commission healthcare for the population of Shropshire.

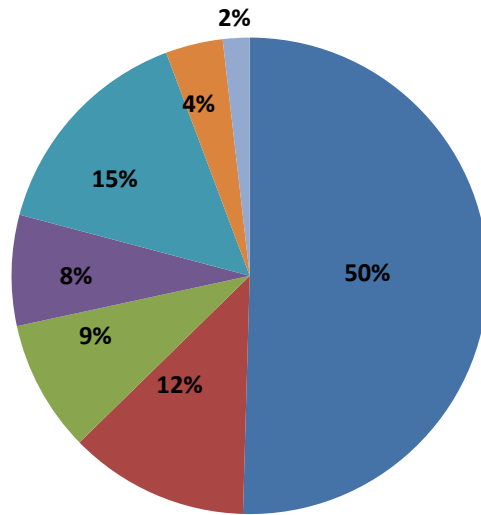
The CCG passes on to partners through contracts, grants and other agreements.

In 2015/16 we were asked to:

1. Spend a proportion on “one off” projects
2. Achieve our statutory financial duties
3. Retain 1% of the funding passed to us

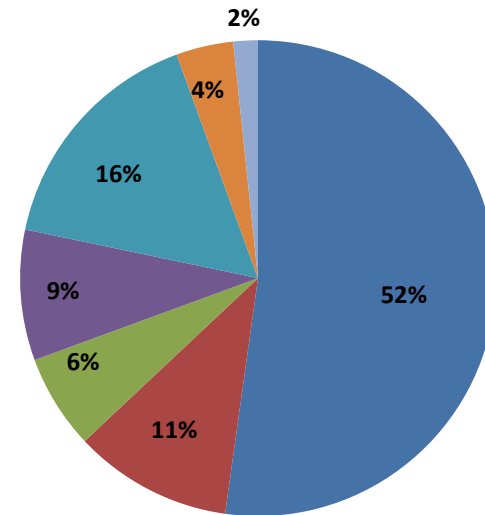


Where did we spend our funding?



- Acute Services
- Community Health Services
- Continuing Healthcare
- Mental Health Services
- Primary Care Services

And how do we compare to our Peers?



- Acute Services
- Community Health Services
- Continuing Healthcare
- Mental Health Services
- Primary Care Services
- Other
- Running Cost

Key Messages:

Shropshire CCG spends less on Acute and Mental Health Services than its peers but more on Community and Continuing Healthcare

What did we get for our money in 2015/16?

- 82,977 A&E and MIU attendances
(21,281 arrivals by ambulance)
- 69,403 inpatients admitted
- 326,183 outpatient procedures and attendances
- 5,922,818 prescriptions issued
- 1,600 babies delivered at the SaTH
- 417 hip replacements



How did we perform against our Statutory Financial Duties?

Financial Duty	2015/16			Duty Achieved?
	Maximum	Actual	Variance	
	£000	£000	£000	
Expenditure not to exceed income	421,486	432,355	(10,869)	✗
Capital spend does not exceed income allocation	60	19	41	✓
Revenue spend does not exceed allocation	414,246	425,085	(10,839)	✗
Running costs do not exceed allocation	7,240	7,270	(30)	✗

Moving Forward – What are our Financial Risks and Key Challenges?

The CCG has had and continues to have a range of financial risks and consequences caused by both national and local social, economic and policy issues:

- Challenging financial position of the local health economy
- The challenge of achieving the required efficiencies through QIPP schemes
- Acute, and other providers, over-performing against contract due to growing demand

David Evans

Accountable Officer

Shropshire Clinical Commissioning Group

Annual Report 2015/16

Key Achievements

- Improved Dementia diagnosis rate
- End of Life Care – collaboration with Severn Hospice
- Getting young people engaged with local health services
- Helping Carers
- Medicines Management - patients having more streamlined medicine regimes
- Community and Care Co-ordinator Project
- Cancer Waiting Times
- Patient Self Care

Annual Report 2015/16

Key Challenges

- **Being placed in special measures**
- **Financial pressures**
- **Aging population**
- **Obesity**
- **Geography**
- **A&E Waiting Times**
- **Category A Ambulance Calls**

Shropshire
YOUNG HEALTH
CHAMPIONS



The Patient Perspective

Jane Randell-Smith

Chief Executive Officer

Shropshire

HealthWatch

Nick Hutchins

Chair

Shropshire Patients

Group

Questions

Thank You