

Annual General Meeting

24th September 2026



Welcome and opening remarks



Chair
Sir David Henshaw

Agenda

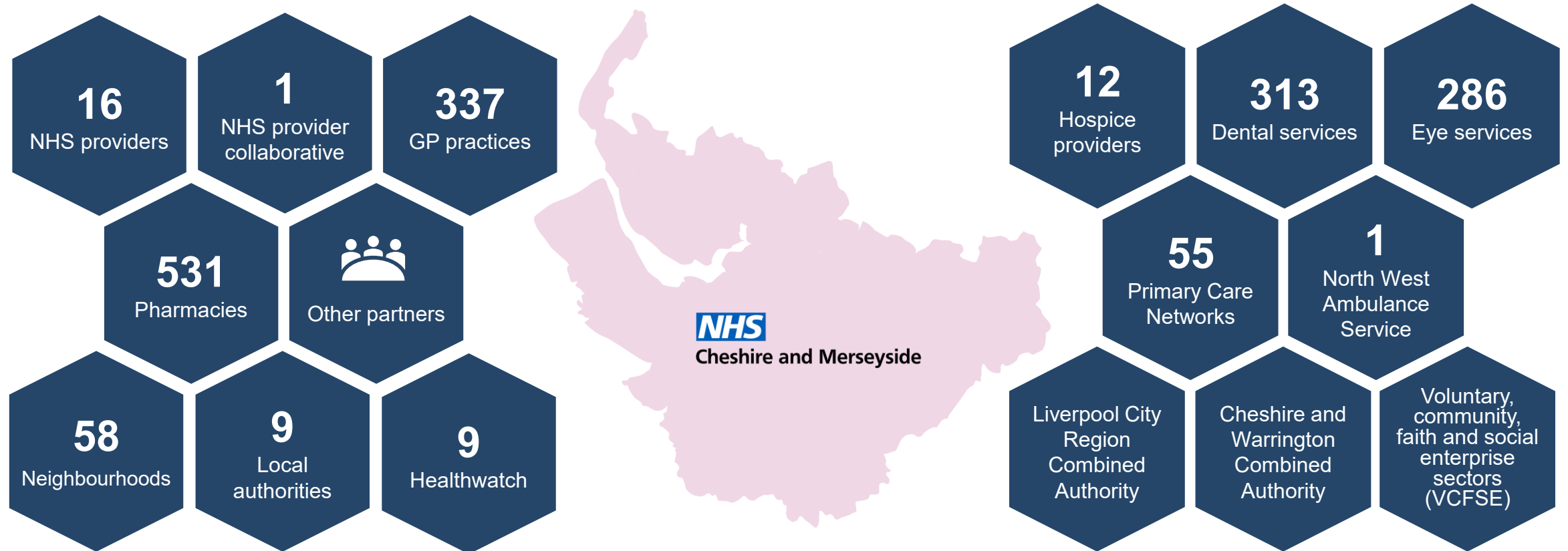
Welcome, opening remarks and housekeeping	1pm
Delivering the 10-Year Health Plan • Hospital to Community • Analogue to Digital • Sickness to Prevention	1:05pm
Performance of NHS Cheshire and Merseyside in 2025-26	1:20pm
Annual Report and Accounts 2025-26	1:30pm
Q&A and public speaking time	1:40pm
Close	2pm

Delivering the 10-Year Health Plan



**Chief Executive
Liz Bishop**

Supporting 2.7m people across Cheshire and Merseyside



Hospital to Community

- NHS Cheshire and Merseyside is targeting more resources to deliver the three key shifts in care
- 'Neighbourhood health' will deliver increasingly proactive, preventative care
- Sefton and St Helens identified as national neighbourhood health 'pioneers'



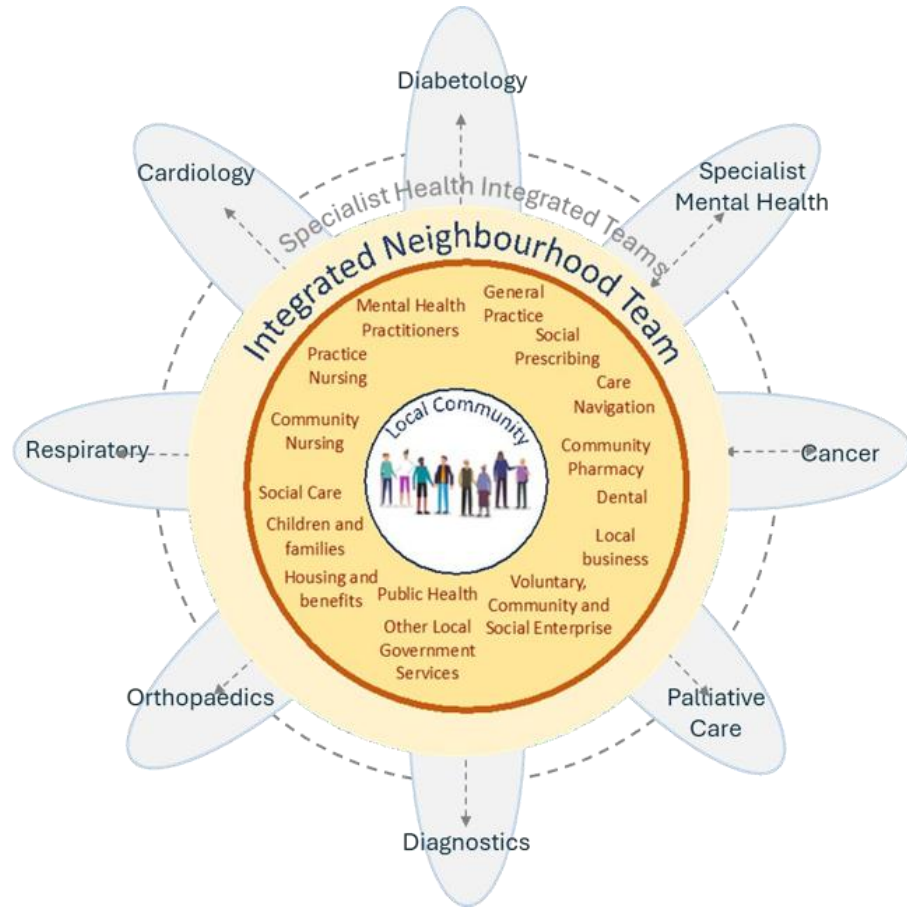
Hospital to Community

Strong foundations

- Integrated Neighbourhood Teams developing positively across all localities
- More than a dozen Neighbourhood Health Centres already in operation



Hospital to Community - our targets in 2026-27



**Source - NAPC*

Frailty

- Targeting a 10% reduction in non-elective admissions to improve system flow and save 10,000+ bed days, and 888 admissions per year over three years.

End-of-Life Care

- Aiming for 10% increase in early identification on end-of-life register - a reduction in crisis admissions and bed days will see 760 additional patients identified and 666 fewer admissions.

Long Term Conditions

- 10% clinical improvement in managing conditions including diabetes, cholesterol and high BP - benefiting up to 17,000 patients.

Mental Health and Dementia Care

- Enhanced health checks and structured dementia plans for thousands, promoting proactive mental health support - c1,400 patients expected to benefit.

Analogue to Digital

Across Cheshire and Merseyside we are introducing a range of digital solutions to:

- Improve patient access to advice, support and care
- Help manage pressures on the NHS
- Improve clinical safety and patient experience by joining systems up and developing more shared platforms



Sickness to Prevention

- Health services play only a small part in our wider health and wellbeing
- NHS Cheshire and Merseyside invests in different types of ill-health prevention
- Shifting from reactive to proactive care delivers better health outcomes, reduces demand on healthcare services and is more cost effective



Sickness to Prevention – vaccinations

- NHS Cheshire and Merseyside has established a Vaccinations Taskforce to help maximise uptake of winter vaccinations
- Brings together NHS partners, primary care, local authorities and other key partners involved in vaccination delivery and uptake



Sickness to Prevention – other key priorities

- Smoking
- Screening
- Falls prevention
- WorkWell



Performance of NHS Cheshire and Merseyside in 2025-26



**Chief Executive
Liz Bishop**

Urgent and emergency care

- Services faced high demand but also demonstrated improved resilience, co-ordination and performance
- Faster ambulance response times and fewer handover delays
- 'Corridor care' remains a concern but is subject to targeted action



Planned care

- Significant reduction in the longest waits for treatment
- Performance against 18-week Referral to Treatment standard exceeded year-end target
- Diagnostic services continue to perform strongly



Cancer

- Positive feedback for Cheshire and Merseyside services in recently-published National Patient Experience Survey – Trusts and primary care
- Improved performance across key cancer standards
- Lung Cancer Screening Programme playing vital role in early diagnosis



Primary care

- Cheshire and Merseyside GP practices delivered a record 16.19m appointments in 2025-26
- Investment in NHS dentistry helped improve access to urgent and routine care, including more than 80,000 urgent dental appointments



Mental health

- Mental Health Crisis Assessment Centres piloted
- Early intervention in psychosis services consistently exceeded the national standard
- Access to children and young people's mental health services improved, exceeding national targets



Children and young people

- 'Beyond' programme expanded its wide-ranging support for children and young people
- All Together Smiling supervised toothbrushing programme continued to support young children to learn healthy habits for life
- New Paediatric Clinical Advisory Service improved access to specialist advice



Annual Report and Accounts 2025-26



**Executive Director
of Finance &
Contracting
Andrea McGee**

Financial Duties 2025-26

Financial Duties	Achieved	Notes
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	25/26 Combined System Position was a £288.7m deficit compared to planned deficit of £178.3m



Financial Position **(Living within our Budget)**

Expenditure: £8.389.4bn
Income: £8.389.4bn

ICB Surplus: £0.03m
(Compared to planned
surplus of £50.3m)



Better Payment **Practice Code** **(Paying People on Time)**

Target: 95.0%

Number: 99.1%
Value: 99.6%



Efficiencies **(Making Savings to** **Re-invest)**

Plan: £139.3m
Actual: £130.0m
Variance: £9.3m



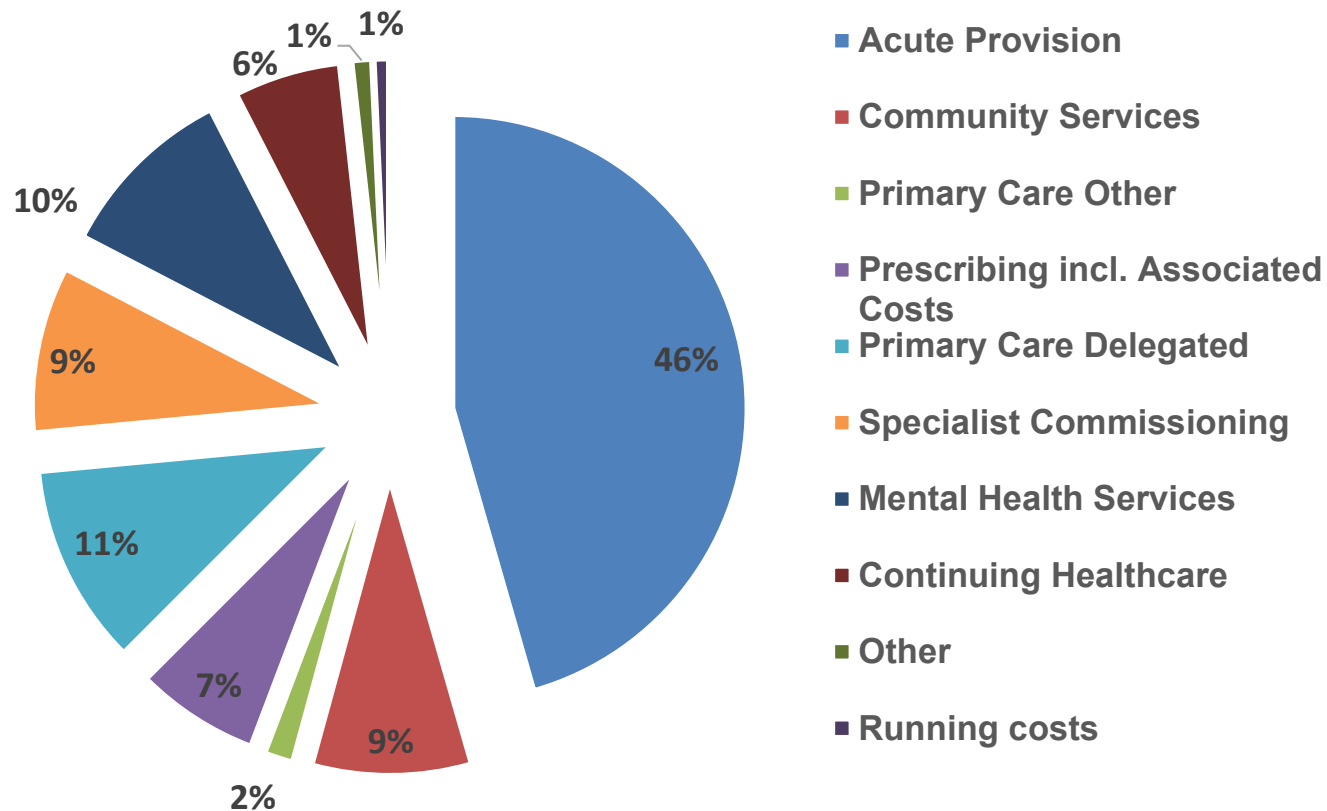
External Audit **(Accounts give a** **True and Fair View)**

Unqualified Opinion

www.cheshireandmerseyside.nhs.uk/latest/reports/annual-reports

How We Spent Our Budget 2025-26

ICB Expenditure Split by Percentage



Total £8.3bn

Consisting of:

- Acute (Hospital Based) £3.8bn
- Mental Health £0.8bn
- Community £0.7bn
- Specialised Services £0.7bn
- Continuing Healthcare £0.5bn
- Delegated Primary Care £0.9bn
- Prescribing £0.6bn
- Other Primary Care £0.1bn
- Other £0.08bn
- Running costs £0.06bn

Capital Investments 2025-26

- Eradication of RAAC – Mid Cheshire Hospitals (£30m), Liverpool University Hospitals (£28m) and Countess of Chester (£11m)
- New Hospital Programme – Mid Cheshire (£12m) and Liverpool University Hospitals (£10m)
- Urgent Care – Wirral University Hospital (£4m), Cheshire and Wirral Partnership (£4m), Alder Hey Children's Hospital (£2m), Mersey Care (£2m) and Wirral Community Health and Care (£2m)
- Eradicating Mental Health Dormitories at Mersey Care (£5m)
- Net Zero – £14m across Providers within Cheshire and Merseyside

*****Integrated Care Boards will no longer be responsible for allocating capital funds to providers from 2026-27***

Financial outlook 2026-27

- NHS Cheshire and Merseyside has agreed a breakeven financial plan for 2026-27 and a commitment to additional investment over three years in 'left shift'.
- NHS Cheshire and Merseyside has a challenging Efficiency Savings Programme of £144m with key areas of focus including Individual Packages of Care and Prescribing. This equates to c8% of our 'influenceable' spend.
- We are currently working with NHS England on plans to exit undertakings having completed a financial governance review and developed a clear breakeven delivery plan which is currently on track.

Q&A and public speaking time

Keep in touch



Website: cheshireandmerseyside.nhs.uk



Social media: @NHSCandM



Email: enquiries@cheshireandmerseyside.nhs.uk



Community Voices: engagement@cheshireandmerseyside.nhs.uk