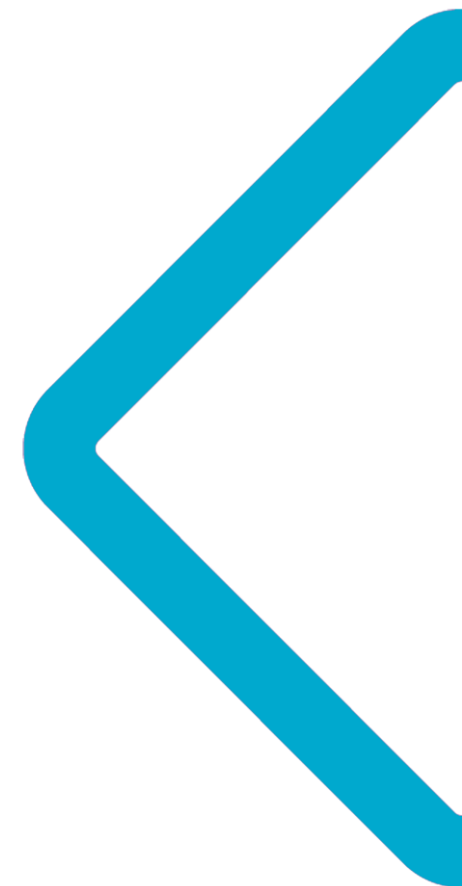


# Annual General Meeting

**25 September 2025**



# 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

# Agenda

Time	Agenda item	Speaker
13:00pm	Welcome, introductions and housekeeping	<b>Raj Jain</b> Chair
13:05pm	Annual Report on the performance of NHS Cheshire and Merseyside in 2024-25	<b>Cathy Elliott</b> Chief Executive
13:15pm	Annual Report on the financial performance of NHS Cheshire and Merseyside in 2024-25	<b>Andrea McGee</b> Director of Finance & Contracting (Interim)
13:20pm	Looking Forward in 2025-26	<b>Cathy Elliott</b> Chief Executive
13:25pm	Q&A and Public Speaking time	<b>Raj Jain</b> Chair
14:05pm	Close of AGM	<b>Raj Jain</b> Chair

# **Performance of NHS Cheshire and Merseyside in 2024-25**

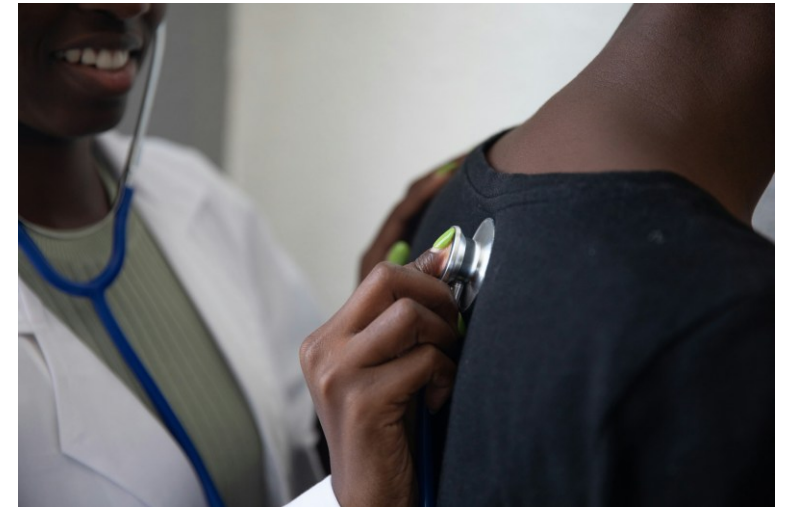
**Cathy Elliott**  
Chief Executive





# Primary and community care

- More than 500,000 additional General Practice appointments compared to 2023-24
- Delivery of Dental Improvement Plan led to 70,000 additional appointments
- Increased utilisation of virtual wards, taking Cheshire and Merseyside into the top 10 nationally





# Cancer

- Advances in cancer detection and care mean survival rates among Cheshire and Merseyside residents are now as high as they have ever been (above the England average)
- Targeted Lung Health Checks playing a major role with more than 560 cancers detected in 2024-25, including around 80% at an earlier, more treatable stage





# Planned care

- Work to reduce waiting times meant that 388,000 patients who were at risk of waiting 65-weeks+ were treated sooner
- Patient Initiated Follow-Ups (PIFU) enabled more patients to book follow-up appointments only when needed
- Diagnostic services consistently ranked in the top three nationally



# Mental health

- Exceeded key national targets including access to adult community mental health care, early intervention in psychosis and perinatal services
- Wirral's Place team recognised as Outstanding Commissioner at the Voluntary Sector NW Funding and Commissioning Awards for transforming children's mental health services



# Women's health and maternity

- The Cheshire and Merseyside Women's Health App is improving access to trusted information and support
- Prevention work led to a drop in smoking during pregnancy from 11.3% to 6.3%
- Network of Women's Health Hubs offer range of services in primary care settings across Cheshire and Merseyside



# Children and Young People

- Hundreds of thousands of children received free dental care packs to help them to prevent tooth decay and develop healthy habits for life
- Our All Together Smiling supervised toothbrushing programme is aimed at reducing the need for dental treatment for children under 10 in the region's most deprived areas



# Engaging people and communities

- Two-year involvement plan provides a practical overview of how we work with people and communities
- Key public engagement activities in 2024-25 included:
  - Improving Gynecology and Maternity Services in Liverpool
  - Shaping Care Together
  - Gluten-free prescribing



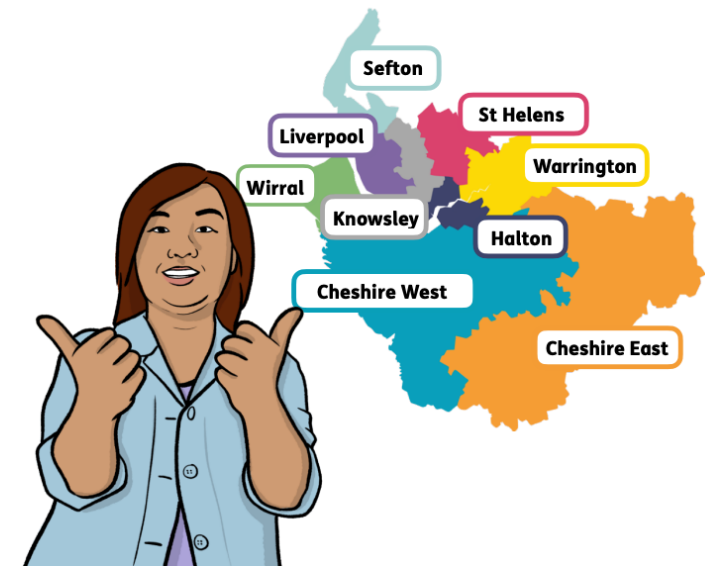
Cheshire and Merseyside



Cheshire and Merseyside

## How we will get people involved in our work

Our Involvement Plan 2024-2026



# Annual Report and Accounts 2024-25

**Andrea McGee**  
Director of Finance  
and Contracting  
(Interim)





# Financial Duties 2024-25

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	24/25 Combined System Position was a £201.3m deficit compared to planned deficit of £150m





**Expenditure: £7.930.1bn**  
**Income: £7.955.5bn**

**ICB Surplus: £25.4m**  
**(Compared to planned surplus of £62.3m)**



**Better Payment Practice Code**  
**Target: 95.0%**  
**Number: 98.8%**  
**Value: 99.5%**



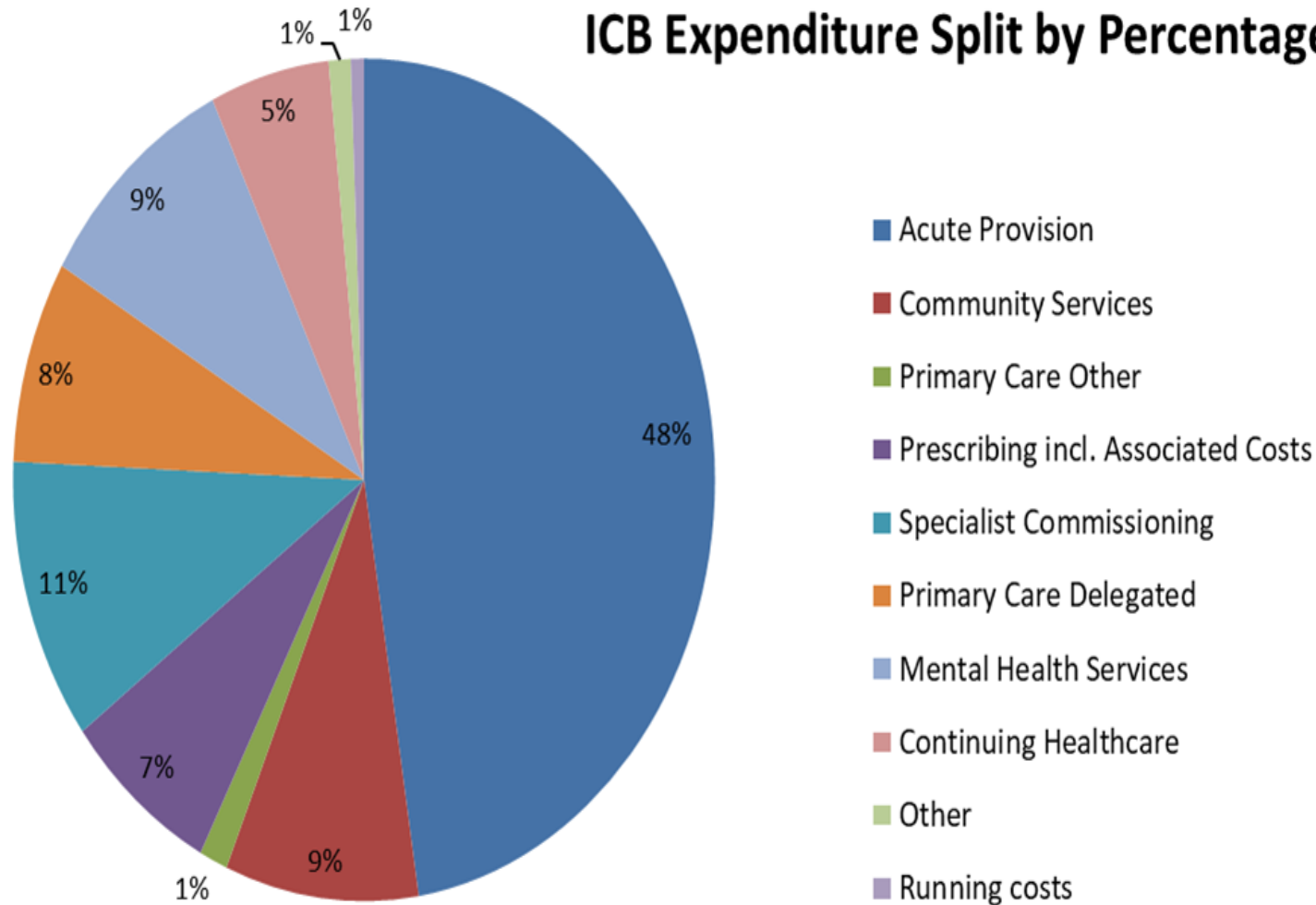
**Efficiencies**  
**Plan: £72.2m**  
**Actual: £73.2m**  
**Variance: £1.4m**



**External Audit:**  
**Accounts – unqualified**

**[www.cheshireandmerseyside.nhs.uk/latest/reports/annual-reports](http://www.cheshireandmerseyside.nhs.uk/latest/reports/annual-reports)**

## ICB Expenditure Split by Percentage



**Total**

**£7.9bn**

Consisting of -

- Acute (Hospital Based) £3.8bn
- Mental Health £0.8bn
- Community £0.7bn
- Specialised Services £0.6bn
- Continuing Healthcare £0.4bn
- Delegated Primary Care £0.9bn
- Prescribing £0.6bn
- Other Primary Care £0.1bn
- Other £0.08bn
- Running costs £0.05bn

# Capital Investments 2024-25

- Further investment in Mossley Hill Hospital (£43m) and Women and Children's Build at Countess of Chester (£67m)
- Reconfiguration and backlog works across Southport & Ormskirk (£14m)
- Investment in Urgent Care schemes at Arrowe Park (£6m), Countess of Chester (£7m) and East Cheshire (£5m)
- Further investment in Community Diagnostic Centres at Warrington (£5m) and East Cheshire (£3m)
- Elective recovery investment at Mid Cheshire (£6m), Liverpool Women's (£5m) and Warrington (£3m).
- Electronic Patient Record Implementation at Mid and East Cheshire (£12m)
- New Hospital Programme – Mid Cheshire (£8m)



# System outlook 2025-26

- Cheshire and Merseyside system placed into 'Turnaround' in May 2025 due to level of risk, failure to deliver the financial plan for the past two years and size of the underlying deficit. Planned deficit of £178m agreed with NHS England for 2025-26.
- PWC commenced rapid diagnostic and are currently undertaking initial phase of turnaround support process.
- NHS Cheshire and Merseyside has challenging Cash Releasing Efficiency Savings Programme - £139m with key areas of focus Continuing Healthcare, Mental Health Packages and Prescribing which have all increased significantly in recent years.
- Significant challenges for NHS providers to reduce expenditure and create conditions for a sustainable longer-term health and care system.



# Looking ahead

**Cathy Elliott**  
Chief Executive



# Priorities in 2025-26

- Responding to NHS reform
- Financial recovery and turnaround
- System performance and improvement
- Improving partnership working
- Laying the foundations of Neighbourhood Health Care

**The beginning of the 10-Year Health Plan**



# 10-Year Health Plan

- National vision to reinvent the NHS through three shifts:
  - 1) Hospital to community
  - 2) Analogue to digital
  - 3) Sickness to prevention
- New operating model will make ICBs strategic commissioners of local healthcare services and streamline how local government and the NHS work together



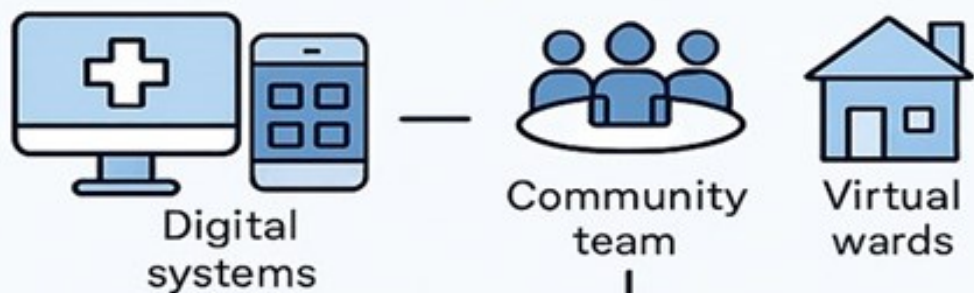


# Framework for Neighbourhood Health – Cheshire & Merseyside

## Purpose

- Improve health outcomes
- Reduce inequalities
- Strengthen community-based care
- Empower local teams and residents

## Neighbourhood Health Service Model



### Neighbourhood Size:

Populations of 30,000 – 50,000 people

## Core Principles

### Place-Based Integration



Services designed and delivered locally

### Multi-Disciplinary Teams (MDTs)



Collaboration across health and care sectors

### Community Empowerment



Residents as active participants

### Data-Driven Decision Making



Using local health intelligence

## How It Works

- Primary Care Networks (PCNs) at the centre
- Services coordinated across sectors
- Focus on prevention and self-care
- Links to Place-based partnerships and ICS

## Monitoring & Evaluation

- Tracked via Beacon Indicators
- Regular reporting and feedback

# Q&A

**Raj Jain**  
Chair



# Keep in touch



**Website:** [cheshireandmerseyside.nhs.uk](https://cheshireandmerseyside.nhs.uk)



**Social media:** @NHSCandM



**Email:** [enquiries@cheshireandmerseyside.nhs.uk](mailto:enquiries@cheshireandmerseyside.nhs.uk)



**Community Voices:** [engagement@cheshireandmerseyside.nhs.uk](mailto:engagement@cheshireandmerseyside.nhs.uk)

