

Annual Report Easy Read part 5.

1st April 2019 – 31st March 2020



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Difficult words.

In this report any **difficult or unusual words will be in bold**. The meaning of these words will be explained at the end of the report



Financial summary

Finance



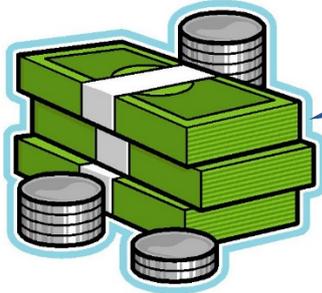
Finance

We stress the importance of truthfulness and openness in all our financial doings. We can show this by the conduct of committees and by making sure that all staff know about, and follow, the expected standards of financial behaviour.



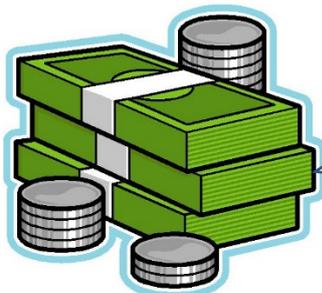
Finance

Our opening budget for 2019-20 was £19.4m higher than last year. This meant a rise in the CCG budget to £379.4m from £360.0m.



Finance

Despite this increase we had financial pressures in 2019-20, mainly on spending for acute care and prescribing drugs.



Finance

We still contribute to the Better Care Fund.
This is a national project for CCGs and Councils to work together to build community services, help early and safe discharges from hospital and increase the protection of adult social care funds.



Finance

The better care fund pays for the joint Council and CCG intermediate care contract to prevent hospital admissions and help quicker safe hospital discharges with a range of nursing and social care packages of help.



Finance

We have met the 2019-20 financial task of not spending more money than we had.

In 2019 /20 We put funds into:

- Better Care Fund £17m
- Mental Health services through the Mental Health Investment Standard £1.9m



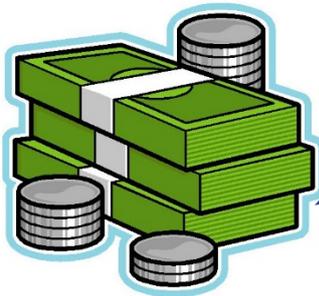
Finance

Our planned money for running the CCG last year was £4.9million but was reduced by £134 thousand of pre-planned savings. The balance of £4.8million works out at about £20.51 per head of local population.



Finance

We were able to cut this by another £500 thousand and so spent £4.3million on running the CCG. This means we underspent our running cost allocation. For 2020-21 we have received a cut in our running costs allocation and will only receive £4.1m.



Finance

We worked jointly with Rochdale Borough Council in 2019-20 on a shared **budget**, to build joined up ways to buy care. The **budget** will help us deliver our main work and change the delivery of services to make them better for local people.



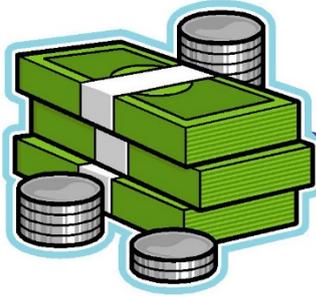
Finance

Unfortunately, we had to cut this budget a lot to make savings of £14.2million. We worked together with Rochdale borough council and made the savings by January 2020.



Finance

The opening pooled fund gap for 2020-21 is £4.1m. But, this is before we know the amounts we have paid dealing with the COVID pandemic.



Finance

As well as the pooled fund gap we were required to make a further £2.7million of savings to meet our legal duty to **break even**, which we successfully achieved.



Finance

Our Governing Body know about the size of the increasing financial challenge we face in 2020-21. Our plans recognise the strains caused by what we must pay to acute providers, the increased costs of prescribing, demands for more **continuing healthcare services**, and the risk of more activity.



Finance

This means we need to achieve savings through a **QIPP (Quality, Innovation, Productivity and Prevention)** cost saving programme.



We are considering how strict control of our budget, **QIPP** and the use of risk funds can reduce the financial strains for 2020-21.

Finance



We are working closely with Greater Manchester and all our partners to look at ways to reduce the cost pressures across all buyers and providers. We agree about the strains faced by all partners and have promised to work jointly to cut the costs and not to pass them between partners.

Finance



The growth of the **local care organisation** means all partners are working together to deliver a cost and clinically sustainable health and care system.

Finance



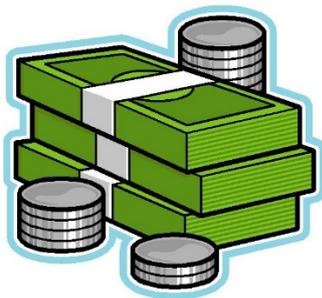
Finance

We have a strong track record of financial delivery, but this is getting tougher. It will only be kept by working with all our partners, including local people and patients.



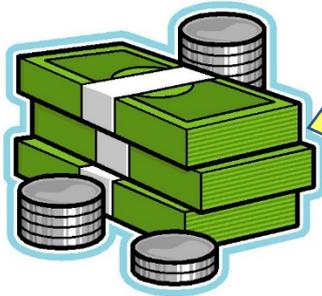
Finance

Some difficult **decommissioning** decisions or service changes are needed. The findings from two major reviews of urgent care and planned care are due to be set going in 2020-21. We realise however the way that primary, urgent and planned care will be delivered after the pandemic will look different than it used to



Finance

**Financial summary -
looking forward**



Finance

The main things that will affect our future growth and performance are:

- Greater Manchester Health and Social Care Partnership (GMHSCP) and Greater Manchester Commissioning hub
- North East Sector buying arrangements
- Local Care Organisation Development
- Care Quality Commission (CQC)
Pennine Care NHS Foundation Trust
- Locality Plan – ‘Better Lives’ –
Rochdale Borough
- Urgent and Emergency Care
- Integrated Commissioning Board (ICB)
Pooled Budgets



Finance

The main things that will affect our future growth and performance are:

- Quality monitoring – The Pennine Acute Hospital NHS Trust
- Corporate Functions – Integrated, Capacity and Expectation Management
- Financial sustainability and QIPP delivery
- NHS Long Term Plan commitments including reduction in CCG management costs.



Finance

Financial summary - Greater Manchester Health and Social Care Partnership



Finance

Since 2016 devolution has helped Greater Manchester to take charge of its health and care spending and decisions. Over the past three years we have started the actions in our big plan to deliver the greatest and fastest possible improvement to the health and well-being of the people of Greater Manchester.



Finance

Later this year, we will finish our big Plan for 2020-24. This plan links with the building of key Greater Manchester policies such as the **Greater Manchester Strategy (2018)**, the **GM Unified Model of Public Services (2019)** and the **Local Industrial Strategy (2019)** – which is underpinned by findings from the **GM Independent Prosperity Review (2019)**.

Difficult or unusual words.

Budget – a fixed amount of money or funds you have to spend in a period, usually a year.

Break even – using your money wisely so that you do not spend more than you have and maybe save some for emergencies

Continuing healthcare services - continuing healthcare is the name given to care and support which is arranged and paid for by the NHS. It's for people who have ongoing health care needs and may include social care costs which would normally be paid for by an individual or the council.

QIPP (Quality, Innovation, Productivity and Prevention) - The Quality, Innovation, Productivity and Prevention (QIPP) programme is all about ensuring that each pound spent is used to bring most benefit and quality of care to patients.

QIPP - Quality, Innovation, Productivity and Prevention

Local care organisation - A Local Care Organisation is a new type of public sector organisation joining together NHS hospital services, community health, mental health services, primary care and social care services

Decommissioning – deciding to stop buying a service from a provider

Greater Manchester Strategy (2018) - This is a plan for Greater Manchester. It's our Greater Manchester Strategy, called **Our People, Our Place**. It has been written by all 10 councils, the Mayor, the NHS, transport, the police and the fire service, with help from businesses, voluntary, community and social enterprise organisations, and members of the public.

GM Unified Model of Public Services (2019) - This document explains how Greater Manchester will use the money it has been given to change the way services are delivered to help people live better lives.

Local Industrial Strategy (2019) – This big plan tells you about the long-term important plans to help guide industrial development and provides a plan for good jobs and growth in Greater Manchester. The plan was co-designed with business, the community, the voluntary and social enterprise sector and local people.

GM Independent Prosperity Review (2019) - this report joins four strands of testing:

- Findings from the review of evidence
- devolution progress report
- the call for evidence, and checks against other countries done in partnership with the Organisation for European Cooperation and Development (OECD) and European Commission.