

Manchester Partnership Board System & Locality Position



Introduction



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- MPB is asked to:
 - Note the financial position at Month 6 across the system
 - Discuss mitigations to manage pressures for the remainder of 23/24
 - Undertake further work to manage recurrent pressures (to come back in December)
 - Note the allocation for UEC capacity funds
 - Discuss further the approach for any additional allocations that may come into the system

NHS GM Key Variances (All Localities)



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GM Localities	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Forecast Outturn	Forecast Variance
() deficit	£m	£m	£m	£m	£m	£m
M6	693.3	706.3	(13.0)	1,381.9	1,398.1	(16.2)
M5	571.1	582.5	(11.4)	1,364.6	1,376.4	(11.9)
Inc. / (dec)	122.2	123.8	(1.6)	17.4	21.7	(4.3)

The financial summary by expenditure for forecast outturn to the end of the financial year is as follows

		Analysis of FOT variance						
GM Localities	Forecast variance	Prescribing	MH	CHC	Community	Primary care	Estates, Acute, Reserves & Other	Total
() deficit	£m	£m	£m	£m	£m	£m	£m	£m
Bolton	0.7	(1.0)	0.0	0.8	(0.1)	0.9	(0.0)	0.7
Bury	(0.4)	(0.1)	(0.3)	0.4	(0.2)	(0.1)	(0.1)	(0.4)
HMR	(0.1)	(0.1)	0.0	0.0	(0.0)	(0.0)	(0.0)	(0.1)
Manchester	(9.9)	(2.0)	(3.4)	(1.2)	(2.4)	(1.0)	0.2	(9.9)
Oldham	(0.2)	(0.8)	(0.7)	1.9	(0.1)	0.1	(0.6)	(0.2)
Salford	(1.7)	(0.6)	0.1	(1.1)	(1.3)	1.1	0.0	(1.7)
Stockport	(2.6)	0.0	(0.6)	(1.8)	(0.1)	(0.1)	(0.0)	(2.6)
Tameside	0.0	(0.1)	(0.1)	(0.3)	0.8	(0.0)	(0.3)	0.0
Trafford	0.5	(0.6)	0.9	(0.4)	0.6	0.1	(0.1)	0.5
Wigan	(2.5)	(1.9)	(0.7)	(0.1)	0.6	(0.2)	(0.2)	(2.5)
Total	(16.2)	(7.3)	(4.7)	(1.7)	(2.3)	0.8	(1.1)	(16.2)

NHS GM Provider Financial Position



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The following table summarises the overall provider position reported at Month 6 and forecast outturn.

GM Providers Income Statement	Year to date			2023/24		
	Plan £m	Actual £m	Variance £m	Plan £m	Actual £m	Variance £m
Income	3,624.0	3,631.7	7.7	7,260.3	7,314.3	54.0
Pay	(2,318.0)	(2,406.3)	(88.3)	(4,649.2)	(4,736.9)	(87.7)
Non-Pay	(1,338.2)	(1,349.8)	(11.7)	(2,633.4)	(2,614.4)	19.1
Non Operating Items	(49.2)	(40.8)	8.4	(99.7)	(85.1)	14.7
TOTAL Provider Surplus/(Deficit)	(81.4)	(165.2)	(83.8)	(122.0)	(122.0)	0.0
Surplus/Deficit Breakdown						
MFT	(28.2)	(65.2)	(36.9)	0.0	0.0	0.0
Christie	(4.0)	(2.5)	1.5	(8.0)	(8.0)	0.0
NCA	(9.0)	(46.5)	(37.5)	(32.2)	(32.2)	0.0
Bolton	(6.2)	(6.7)	(0.5)	(12.4)	(12.4)	0.0
Tameside	(16.2)	(16.8)	(0.5)	(31.5)	(31.5)	0.0
WWL	1.0	(6.1)	(7.1)	(6.5)	(6.5)	0.0
Pennine Care	(2.4)	(2.4)	0.0	0.0	0.0	0.0
Stockport	(16.3)	(18.2)	(1.8)	(31.5)	(31.5)	0.0
GMMH	0.0	(0.9)	(0.9)	0.0	0.0	0.0
Provider Surplus/(Deficit)	(81.4)	(165.2)	(83.8)	(122.0)	(122.0)	0.0

System Position as at Month 6 (Healthcare)



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Organisation	Position		Efficiency		Position Commentary
	M6 Variance £M	Forecast Variance £M	Annual Savings Target £M	Expected Delivery £M	
ICS - NHS Greater Manchester	(82.3)	122	120	120	Surplus position assumed via delivery of system savings targets (£130m). Gross risk remains of £237m relating to efficiencies (£156m), prior year surplus (£30m) and operating pressures (£51m)
ICS - Providers	(83.8)	(122)	356	356	To note, YTD position is a deficit of £165m, against a deficit plan of £81m, representing an adverse variance against plan of the £83.8m
<i>Manchester Locality (NHS GM)</i>	<i>(5.1)</i>	<i>(9.9)</i>	6	6	<i>Deficit re. Prescribing (£2m), Migrant Health (£0.9m), MH & LD, Packages (£3.4m) and Childrens & CHC Placements (£3.6m)</i>
Manchester Foundation Trust	(36.9)	(66.8)	136	113	Deficit re. WLLs re. Industrial Action & Elective Recovery (£15.2m), Agency Nursing (£15.4m), Non Pay inflation (£4m)
<i>Manchester LCO</i>	<i>(0.3)</i>	<i>0</i>	3	2	<i>Breakeven position assumed via additional income and efficiencies</i>
Manchester City Council	N/A	(3.0)	4	4	Deficit re. Long Term Care pressures (£8.1m) due to Older People / Physical Disability, Homecare & LD / MH Packages offset by underspends in Short Term Care (£0.6m) and Infrastructure & Back Office (£4.5m)
Greater Manchester Mental Health	(0.9)	0	21	21	Gross risk of £3.8m, however performance improved by £1m from M5 to M6

Locality Position as at Month 6



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At 30/09/23 Manchester reported a **£5.1m** adverse position, with an expected forecast deficit value of **£9.9m at year end**. This is our current best estimate of where we will be by year end, although we will continue pushing to reduce cost wherever possible. The deficit position is driven in the main by the following:

Description	M4 £m	FOT £m	M6 £m	FOT £m	Movement in FOT £m
Prescribing	1.1	1.6	2.3	2.0	0.4
Asylum seekers (ASC) and Afghan Refugees (ARAP)	0.4	1.2	0.6	0.9	-0.3
Mental Health & LD	1.1	2.7	1.6	3.4	0.7
Subtotal	2.6	5.5	4.5	6.3	0.8
Community	0.7	1.7	1.2	2.4	0.7
CHC	0.1	0.4	0.4	1.2	0.8
QIPP	0.1		-1.0		0.0
Subtotal	0.9	2.1	0.6	3.6	1.5
Total Deficit	3.5	7.6	5.1	9.9	2.3

Final UEC Capacity Funding



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- Following the decision to disaggregate Manchester & Trafford's Capacity funding:

	Locality	Capacity (£000)	% Split	Funding Reduction (£000)	Revised Capacity (£000)	Virtual Wards Phase 2 Pause (£000)	Revised Capacity Incl. VW Pause (£000)
<i>Combined</i>	Mcr & Traff	£9,457	28.90%	£1,714	£7,743	£888	£6,855
<i>Disaggregated</i>	Manchester	£7,112	21.73%	£1,289	£5,823	£668	£5,155
	Trafford	£2,347	7.17%	£425	£1,921	£220	£1,701

- The following schemes were submitted back to central GM Urgent Care team:

Scheme title	Paid to	Total
UEC - Excluding virtual wards phase 1		
Manchester - Primary Care (Acute Respiratory Hubs and Additional Sessions)	Manchester Primary Care	£1,200
Manchester - Acute Winter Bed capacity across NMGH, MRI and Wythenshawe	MFT	£3,500
Manchester - GMMH	GMMH	£500
Trafford - Primary Care - Additional Primary Care Resilience Same Day Access	Trafford Primary Care	£645
Trafford - Primary Care - Acute Respiratory Infection Hubs	Trafford Primary Care	£200
Trafford - MRI Achieving Excellence in Patient Flow	MFT	£172
Trafford - Wythenshawe Winter Ward	MFT	£395
Trafford - GMMH	GMMH	£289
Total		£6,900