

Gathered-up NHS Key Facts

Compiled from Public reports June 2016

Department of Health since new Government July 16

As [Health Secretary, Jeremy Hunt](#) is in charge of all areas of health policy with a particular focus on overall financial control and oversight of all NHS delivery and performance. The Secretary of State will also lead on all aspects of mental health, championing patient safety and driving forward the Prime Minister's agenda.

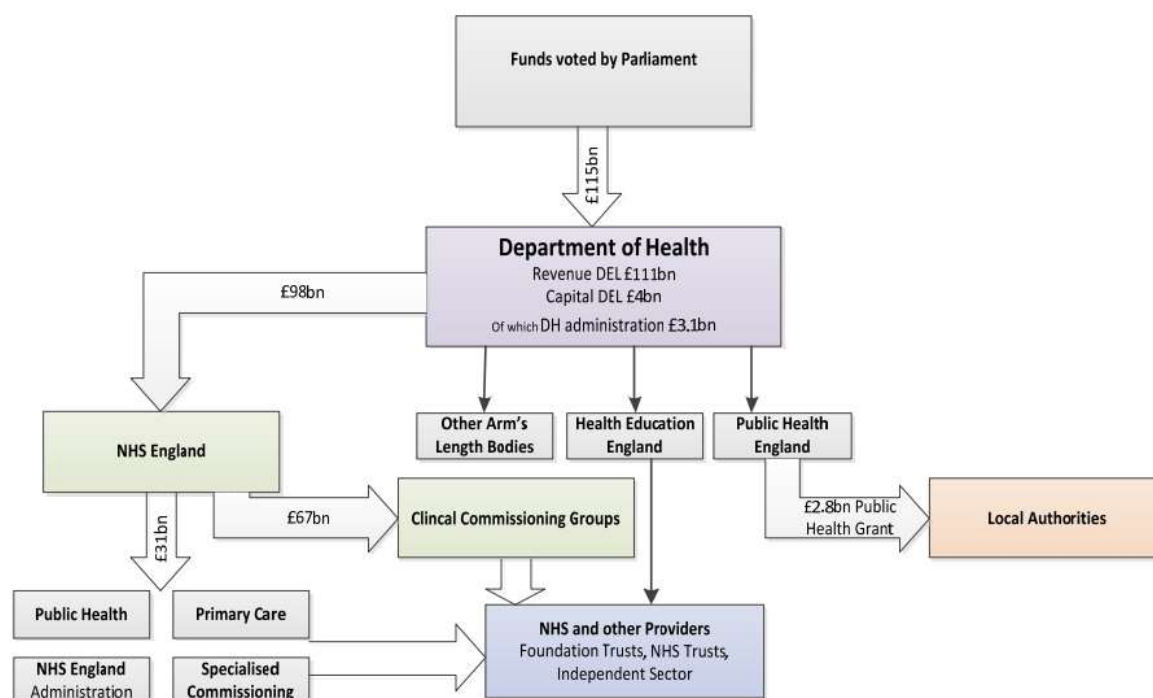
[Philip Dunne](#) joins the Department as Minister of State for Health. His brief includes overseeing all aspects of hospital care, NHS performance and operations, the workforce, patient safety and maternity care.

[Nicola Blackwood](#) is the Parliamentary Under Secretary of State for Public Health and Innovation. She will lead on all aspects of public health and health protection as well as technology, life sciences innovation, and data.

The Parliamentary Under Secretary of State for Community Health and Care is [David Mowat](#). His brief includes adult social care, carers, community services, cancer, dementia, learning disabilities and all elements of primary care – including dentistry and pharmacy.

[Lord Prior](#) remains at the Department as the Parliamentary Under Secretary of State for Health, covering all aspects of health in the House of Lords. His brief also includes leading on drugs spending, life sciences industry, NHS and EU issues, NHS commercial issues, and blood and transplants.

Figure 1: Flow of funding in Health Care Sector 2014-15



This figure is based on budgeted position and is included as a representation of funding flow and may not reconcile directly with financial outturn.

Department of Health homepage		
Executive agency		
Medicines and Healthcare products Regulatory Agency	Public Health England	
Executive non-departmental public body		
Care Quality Commission	Health Education England	Health Research Authority
Human Fertilisation and Embryology Authority	Human Tissue Authority	Monitor
NHS Blood and Transplant	NHS Business Services Authority	NHS Digital
NHS England	NHS Litigation Authority	NHS Trust Development Authority
National Institute for Health and Care Excellence		
Advisory non-departmental public body		
Administration of Radioactive Substances Advisory Committee	Advisory Committee on Clinical Excellence Awards	British Pharmacopoeia Commission
Commission on Human Medicines	Committee on Mutagenicity of Chemicals in Food, Consumer Products and the Environment	Independent Reconfiguration Panel
NHS Pay Review Body	Review Body on Doctors' and Dentists' Remuneration	
Other		
Accelerated Access Review	Horecambie Bay Investigation	NHS Improvement
National Data Guardian	National Information Board	Porton Biopharma Limited

NHS England [Website](#) Understanding the NHS simple guide (for Staff) [pdf](#)

Our Departmental Improvement Plan

We work at the Department of Health to help people stay in good health and live independent lives

We lead the health and care system to ensure people experience a service that protects and promotes health and provides safe, effective and compassionate care

We have three goals for the future

Living and ageing well – helping people live healthier lives, making this country the best place in the world in which to grow old

In 2014, our priorities are preventing disease and poor health, improving care for people over 75, reforming social care, integrating health and care, and improving care for people with dementia

Caring better – raising standards in health and care, ensuring everyone is treated with compassion and respect

In 2014, our priorities are improving the quality of care and the use of technology, encouraging greater openness and taking significant steps towards parity of esteem between mental and physical health

Preparing for the future – making the right decisions today so that the health and care system can meet the needs of people in the future

In 2014, our priorities are ensuring the long-term sustainability of the system by maintaining quality, access and financial performance, working more efficiently and investing in research and innovation

We will improve our work to achieve these goals

Leading confidently – being an effective steward of the health and care system by providing strategic direction, building partnerships and being accountable and connected to patients and the public

Building capability – improving leadership and change management, programme and project management, and increasing digital skills

Improving policy making – ensuring we have the knowledge and strategic capability to address our major policy challenges

Increasing openness – having clearer priorities, reducing bureaucracy and providing the public with more accessible information on the performance of services



F&G CCG

NHS Fareham and Gosport Clinical Commissioning Group (CCG) is responsible for making sure that local people get the health services they need.

We have:

- 21 constituent member GP practices
- A budget of £250 million for 2015/16 covering services at acute hospitals, community services, primary care (GP) services and prescribing
- A population of almost 205,000
- An area of 38 square miles
- Six main NHS service providers
- Three councils.

We have a governing body made up of six local GPs, five officers, two lay members and a secondary care consultant.

Our vision is to commission excellent, integrated patient care for the population of Fareham and Gosport. This means that the NHS care you receive should be of high quality wherever it is provided and whoever provides it. You'll also have a big say in the way it's provided.

F&G CCG 5 year Objectives

Our five-year vision is for everyone to have the support they need to live the life they want - to take control of their health and be as independent as possible throughout their lives.

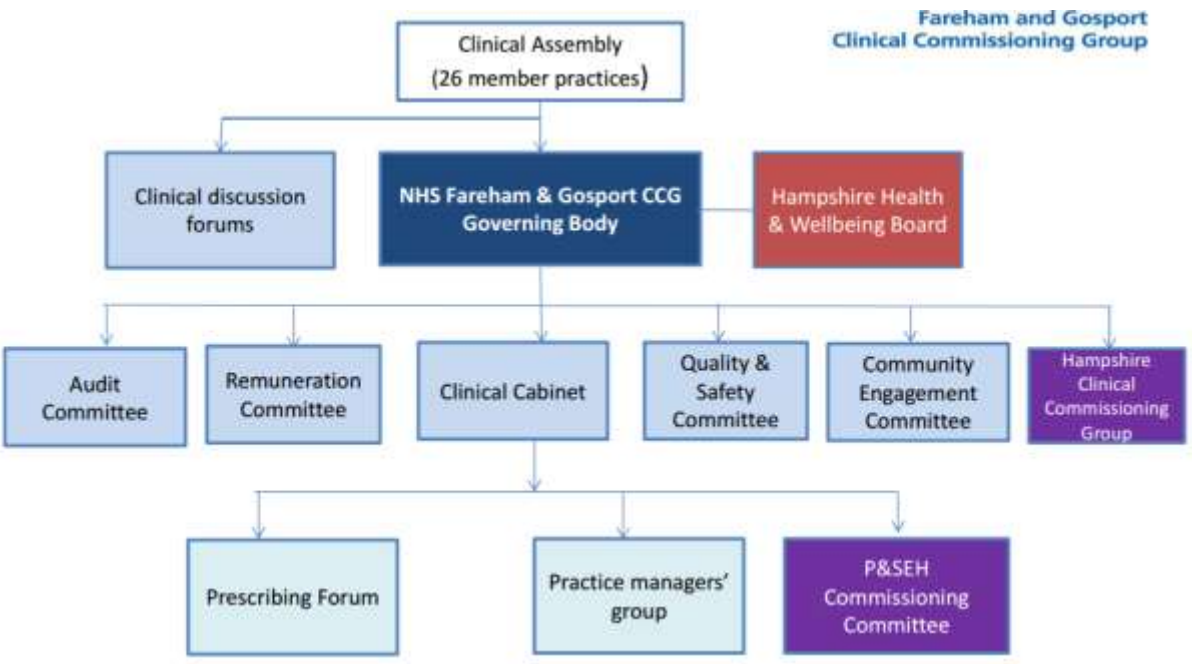
If we can do that by 2019, we would expect to see other benefits too:

- people with treatable health conditions living longer
- people with more than one long term condition enjoying a better quality of life generally
- a reduction by up to 15% in emergency admissions to hospital as people receive better care away from hospitals
- people will spend less time in hospital and more will be able to live independently at home after discharge
- hospital treatment and other types of care will be viewed positively by at least 90% of those who use them
- avoidable deaths due to problems in hospital care will have reduced.

Patients and members of the public have helped shape this vision, together with health professionals - such as GP practices and NHS trusts - local councils and voluntary organisations.

As you might expect, achieving our vision will mean change. Some of these will be small adjustments to the way things are currently done, but other areas of healthcare may undergo a more substantial transformation.

As a starting point, we have put together a set of actions that we think hold the key to us being able to make the progress we want to over the next five years. These are our five strategic objectives, and they are the framework by which we will plan and drive forward our work over the next few years.



Ports Hospitals Trust

Statement of Comprehensive Income for year ended 31 March 2015

	NOTE	2014-15 £000s	2013-14 £000s
Gross employee benefits	10.1	(270,339)	(254,196)
Other operating costs	8	(203,809)	(194,529)
Revenue from patient care activities	5	431,389	415,891
Other operating revenue	6	53,074	53,203
Operating surplus/(deficit)		10,315	20,369
Investment revenue	12	48	53
Other gains and (losses)	13	34	(96)
Finance costs	14	(16,776)	(16,544)
Surplus/(deficit) for the financial year		(6,379)	3,782
Public dividend capital dividends payable		(1,850)	(980)
Retained surplus/(deficit) for the year		(8,229)	2,802
Other Comprehensive Income			
		2014-15 £000s	2013-14 £000s
Impairments and reversals taken to the revaluation reserve		(102)	(5,079)
Net gain/(loss) on revaluation of property, plant & equipment		31,311	14,899
Total comprehensive income for the year*		22,980	12,622
Financial performance for the year			
Retained surplus/(deficit) for the year		(8,229)	2,802
IFRIC 12 adjustment (including IFRIC 12 impairments) *		4,649	2,830
Impairments (excluding IFRIC 12 impairments) **		(102)	(5,079)
Adjustments in respect of donated gov't grant asset reserve elimination***		770	277
Adjusted retained surplus/(deficit)		(2,912)	830

<http://www.porthosp.nhs.uk/Downloads/Communications/Final%20web%20version%20annual%20report-web.pdf>

Cost of patient care – £485.5M finance cost £16.8m overall apparent deficit £2.9m

Interesting that there is a £31M gain on revaluation

Southern Health

The Trust provides these services across the south of England covering Hampshire, Dorset, Wiltshire, Oxfordshire and Buckinghamshire although 90% of the care provided is in Hampshire.

This year:

Almost **8000** dedicated staff enabled us to treat or support
243,207 patients by providing
1,349,651 community contacts,
243,826 outpatient appointments,
26,813 Minor Injury Unit attendances and
219,665 occupied bed days.

The Trust has

776 inpatient beds and
176 sites including community hospitals, health centres and inpatient units.

Cost of patient care – £345.5M finance cost £6.16m overall apparent deficit £3.8m

Solent Health

A summary of our activity is illustrated below:

Service line	Contacts	Inpatient Occupied Bed Days	Total
Adult Mental Health	69,372	11,675	81,047
Adult Services, Portsmouth	265,737	27,234	292,971
Adult Services, Southampton	246,540	20,870	267,410
Child and Family Services	319,742	0	319,742
Special Care Dental Services	44,458	1,832	46,290
Primary Care and Long Term Conditions Services	268,006	0	268,006
Sexual Health Services	110,625	0	110,625
Substance Misuse Services	26,419	5,828	32,247
Solent NHS Trust TOTAL	1,350,899	67,439	1,418,338

During 2014/15 we reported in shadow form our compliance against the Monitor Risk Ratings and the TDA Accountability Framework.

Cost of patient care – £187.2M finance cost £40k overall apparent deficit £6.3m

Our income by commissioner:



Although we ended the year with a deficit, in 2015/16 we are implementing a plan that will ultimately deliver financial sustainability.

Sussex Partnership NHS Trust

Operates the services for Child and Adolescent Mental Health in Hampshire

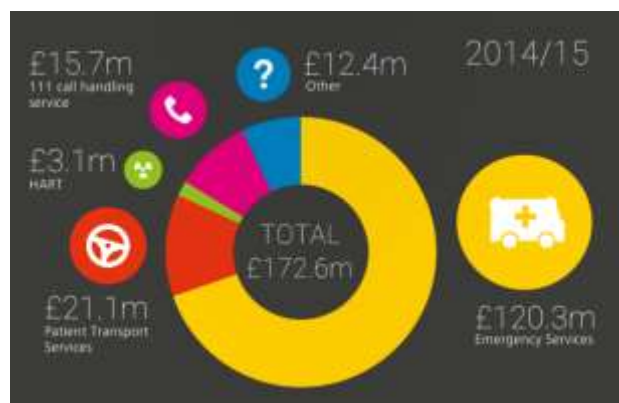
South Central Ambulance Service

Operates 999 and Patient Transport in our area

- 78 sites including resource centres, standby points, PTS bases and air ambulance bases
- 279 frontline vehicles
- 2 air ambulances

We rely on the support of:

- 3,000+ members of staff
- 1,024 Community First Responders (CFRs) and Co-responders
- 83 volunteer car drivers
- 26 governors
- 13,500 Foundation Trust members.



- NHS trusts
- Clinical Commissioning Groups
- Public Health England
- Foundation trusts
- Local authorities
- Department of Health
- Non-NHS:
- Injury costs recovery
- Other
- Other operating income

	2014/15 £000
NHS trusts	1,771
Clinical Commissioning Groups	153,353
Public Health England	3,644
Foundation trusts	1,645
Local authorities	90
Department of Health	0
Non-NHS:	
Injury costs recovery	556
Other	955
Other operating income	10,635
Total	172,649

Income for operational activity – £172M

finance cost £1.3m overall apparent surplus £4.1m

Interesting that there is a £1.5M gain on revaluation

	Note 34.1		Note 34.2	
	Payments to related party £000	Receipts from related party £000	Amounts owed to related party £000	Amounts due from related party £000
NHS Fareham & Gosport CCG	0	8,893	0	447

Better Care Fund

The Better Care Fund (BCF) is a programme spanning both the NHS and local government. It has been created to improve the lives of some of the most vulnerable people in our society, placing them at the centre of their care and support, and providing them with 'wraparound' fully integrated health and social care, resulting in an improved experience and better quality of life.

A committed, cross-cutting partnership

BCF represents a unique collaboration between NHS England, Department for Communities and Local Government, Department of Health and the Local Government Association. The four partners work closely together to help local areas to plan and implement seamless health and social care services across England in line with the vision outlined in the [NHS Five Year Forward View](#).

One of the most ambitious programmes ever introduced across the NHS and local government, the BCF takes the form of a local, single pooled £5.3bn budget that aims to fund ways that the NHS and local government throughout England can work more closely together.

Local Authority (upper-tier)		Total funding for Better Care Fund from DFG and CCGs (total of columns E and G)	Revenue funding from CCGs	Disabled Facilities Grant (DFG) funding	BCF revenue funding from CCGs ring-fenced for NHS out of hospital commissioned services/risk share (see note below)
Code	Local Authority (upper-tier)	£000s	£000s	£000s	£000s
E1000014	Hampshire	31,915	22,168	9,748	21,578

CCG Revenue funding towards the BCF by LA		Funding from CCG other than based on RNF	Funding from CCG based on RNF	Total funding from CCG	BCF revenue funding from CCGs ring-fenced for NHS out of hospital commissioned services/risk share
Code	Clinical Commissioning Group (209)	£000s	£000s	£000s	£000s
10J	NHS North Hampshire CCG	8,291	3,611	11,902	3,382
10K	NHS Fareham and Gosport CCG	7,968	3,271	11,238	3,194
10V	NHS South Eastern Hampshire CCG	8,675	3,473	12,148	3,452
11A	NHS West Hampshire CCG	21,937	9,088	31,025	8,816
99M	NHS North East Hampshire and Farnham CCG	6,893	2,726	9,619	2,733
				75,932	21,577

HCC Adult Social Care

Our overall adult social care budget for 2016/17 is £442 million. The precept will raise about £10 million towards this in 2016/17.

These figures do not correlate but are from HCC documents

Total expenditure	439,421
Income other than Government grants	(95,305)
Government Grants:	(205)
Total net expenditure	343,911

Budget summary 2016/17 Service Activity	2016/17 £000
Physical Support	105,686
Sensory Support	1,770
Memory Cognition	36,730
Learning Disabilities	112,869
Mental Health	9,148
Social Support	1,136
Assistive Equipment & Technology	5,740
Social Care Activities	27,732
Information & Early Intervention	2,764
Commissioning & Services Delivery	21,414
Total	324,989

HCC Childrens Services

Service Activity	2016/17 £000
Schools Budget	
Individual Schools Budgets	538,070
De-delegated items	4,124
High Needs Block	90,783
Early Years Block	61,672
Central Provision within Schools Budgets	10,594
Other Grants	54,214
Total Schools Budget	759,457
Non-Schools Budget	
Other Education & Community - Special Education	5,691
Other Education & Community - Learner Support	32,863
Other Education & Community - Access	394
Young Peoples Learning Development	1,064
Adult and Community Learning	95
Services for Young Children	8,583
Youth Support Services	1,504
Strategic Management	5,656
Assessment and Care Management	20,104
Children Looked After	60,741
Family Support Services	20,301
Youth Justice	2,117
Other Children & Families Services	2,515
Unaccompanied Asylum Seeking Children	500
Central Budgets	67
Contribution to / (from) Cost of Change	4,921
Total Non-Schools Budget	167,116
Total	926,573

Hampshire County Council - Public Health

2016-17 36 FTE Staff Specific Joint Strategic Needs Assessment presentations are available for Fareham and Gosport Separately

Public Health Budget summary 2016/17

Service Activity	Proposed Budget 2016/17 ³ £000
Central Public Health	2,497
Information and intelligence	18
Nutrition, Obesity and Physical Activity	1,158
Drugs and Alcohol	9,621
Tobacco	2,438
Dental	116
Children 5 – 19	4,036
Healthchecks	1,477
Miscellaneous Health Improvement and Wellbeing	5,923
Sexual Health	10,377
Infection Prevention and control	29
Children 0 – 5 ¹	17,438
Total	55,128

Living well in Hampshire

A snapshot of the health of Hampshire's residents is described here. This matters in terms of our individual enjoyment and satisfaction with how we live our lives and also in terms of the costs to individuals, families and communities.



About two thirds (65%) of adults in Hampshire are overweight or obese (around 720,000 people) with around 245,000 people (22%) obese.



The balance of what we eat is wrong with too small a proportion being fruit and vegetables.



We consume more alcohol than is safe in the long run.



Although far fewer people misuse substances than consume alcohol, it has a disproportionate impact on their own, their family's and society's wellbeing.



While less than 1 in 5 people currently smoke, stopping remains the most significant thing one can do to improve health.



Our mental and physical health are not separate. About 1 in 4 of us experiences some mental ill health. About half of mental ill health is diagnosed before people are 14 years old.



Sexual health affects us all to some extent and the consequences of poor sexual health can be serious. These have a greater impact on young people and other key groups.



We think that half the adults in Hampshire (about 670,000 people) are not moving fast enough to raise their heart rate or get sweaty for at least 1/2 an hour a day. This is a recipe for trouble!



Medical interventions are a small contributor to our long term outcomes. If there was a "miracle pill" it would be physical activity which improves physical and mental health and wellbeing whoever we are.



Musculoskeletal conditions, such as back pain and osteoarthritis, are the main cause of disability and have a significant individual and economic impact.



Voluntary Sector

Hospices eg Rowans Hospice

418 admissions 33%F&G, 31% Portsmouth, 36% EH

£6,820,717 turnover

£599,836 NHS £123,829 Social Services

(Statutory funding totals £822,073 =12% of total turnover)

About £1,435 per person admitted

Solent Mind Deliver the iTalk Service

Macmillan – Cancer Care support

DementiaUK – Admiral Nurses

All our local groups Health / Social Care or Support – 50 to 100 groups
Many are listed in “Who Cares”

Value of Volunteering but this figure is not all health related

Fareham £40m Gosport £33m

National Charities – too many to include all! Turnover given below of the biggest
Additionally there are hospital and research charities

British Heart Foundation	203m
Barnados	200m
Red Cross	199m
Mencap	188m
Leonard Cheshire	160m
Age UK	159m
NSPCC	157m
Salvation Army	150m
Salvation Army Social Fund Trust	80m
Macmillan	132m
RNIB	130m
Royal British Legion	114m
Autistic Society	88m
Sense (deaf blind & rubella charity)	77m
Alzheimer's	57m

Children in Need	46m
SSAFA	45m
Shelter	45m
MS Soc	35m
Mind	29m
Diabetes UK	26m
Stroke Association	24m
Parkinsons	23m
Clic Sargeant (cancer care for children)	18m
Deaf Children	14m
Motor Neurone	13m
MD	10m
Scope	9m
Prostate Cancer	9m