



**Shropshire, Telford
and Wrekin**

NHS Shropshire, Telford and Wrekin

**Annual General Meeting
27 September 2023**





**Shropshire, Telford
and Wrekin**

Sir Neil McKay **Chair of NHS Shropshire, Telford and Wrekin**

Welcome and introduction





**Shropshire, Telford
and Wrekin**

**Simon Whitehouse
Chief Executive Officer**

Reasons to celebrate and looking forward



Who we are

- We are responsible for planning and buying a wide range of health and care services for the whole of Shropshire, Telford and Wrekin.
- We are responsible for developing a plan for meeting the health needs of the population, managing the NHS budget, and arranging for the provision of health services in a geographical area.
- We have a duty to monitor health and care services to ensure they provide a high level of care and are value for money.
- We are clinically-led and work closely with our GP practices across the county.

Who's in our Integrated Care System?



Around 500,000 people live in Shropshire, Telford & Wrekin



Shrewsbury and Telford Hospital NHS Trust, Shropshire Community Health NHS Trust, Robert Jones and Agnes Hunt Orthopaedic Hospital NHS Foundation Trust, Midlands Partnership University NHS Foundation trust, and West Midlands Ambulance Service University NHS Foundation Trust



51 GP Practices coming together in 8 Primary Care Networks



Shropshire Council and Telford & Wrekin Council



Many VCSE organisations supporting people and delivering services in our communities

Meet Our Board



Current and future challenges

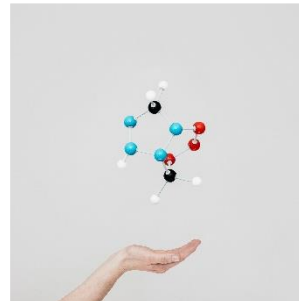


Continuing strike action



Delays in discharging patients from hospital

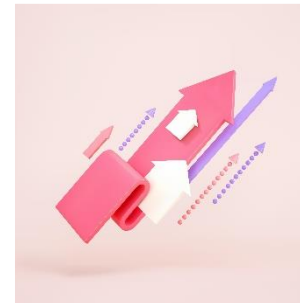
Impact and learning from the Lucy Letby case



Challenges around access to primary care



Elective care recovery



Long-term conditions are on the rise

What do we want to achieve?

- Providing a greater emphasis on prevention and self-care.
- Helping people to stay at home with the right support with fewer people needing to go into hospital.
- Giving people better health information and making sure everyone gets the same high-quality care.
- Utilising developing technologies to fuel innovation, supporting people to stay independent and manage their conditions.
- Attracting, developing and retaining world class staff.
- Involving and engaging our staff, local partners, carers, the voluntary sector and residents in the planning and shaping of future services.
- Developing an environmentally friendly health and care system.

Reasons to celebrate - Highlights

Patients waiting fewer than 65 weeks for elective surgery compared to a position of 104 weeks at the start of 21/22

Secured the funding and construction of a Community Diagnostic Centre (Telford) and Elective Hub (Princess Royal Hospital) - both due to open in 23/24

Reprovision of Highley Medical Practice

Commissioned a Virtual Ward service that allows for up to 100 patients to either avoid a hospital admission or be discharged from hospital to their usual place of residence much earlier

Negotiated a strategic partnership to deliver a Paediatric Ophthalmology service in county

Rolled out electronic eyecare referrals

Local area partnership assessed as Level 1 for provision of services and outcomes for children and young people with special educational needs and/ or disabilities (SEND)



Reasons to Celebrate – Case Study 1

- In August 2022, Shropshire Partners in Care launched a new 'Clinical Practice Education Project' in partnership with NHS Shropshire, Telford & Wrekin.
- The aim of the project was to reduce hospital admissions from falls and UTIs, through a whole home training approach, starting with an initial session on the importance of hydration and how residents can be supported to stay hydrated
- In the past year the project team have worked with 20 care homes looking after over 1000 residents and 69% of Care staff have attended the session.
- Evaluation of the project is due soon, but early indications are that this support for an entire home has allowed for innovative ideas to support better hydration for their residents, reducing the need for antibiotic prescribing and unnecessary admissions to hospital.

Reasons to Celebrate – Case Study 2

- Initial supported by NHSE National PEOLC Team, the STW Getting to Outstanding project is coming up to its first-year anniversary.
- The initial project aim was to increase the number of adults predicted to be in the last year of life identified on a GP Practice register by 10% in 20% of practices an aim that was achieved in the first 6 months of project initiation.
- The concept of the project was to include in patient letters a specific recommendation that the person, where appropriate, should be identified on the register using a limited number of clinical codes.
- Working with Severn Hospice and the Community Trust Care Home Team in the first instance, there was an overall positive month on month correlation between number of hospital letters and number of new people on a Palliative Care Register.
- The project team are in the process of reaching out to more specialist teams particularly in the hospital and community hospitals to be included in the project.
- Metrics from the project are now included in STW NOF 4 exit plan.
- In August achieved 6.33% of the aim to see a 10% increase in the number of people added to the Palliative Care register across all GP practices in STW.

Looking Forward - Strategy

Our ICS Vision, Pledges and Strategic Priorities are summarised in our Plan on a Page.

Shropshire Telford and Wrekin Integrated Care Strategy Plan on a Page

We want everyone in Shropshire, Telford and Wrekin to live happy, healthy and fulfilled lives.

- Improve Outcomes**
In population health and outcomes
- Tackle Inequalities**
Outcomes, experience and access
- Enhance **productivity and value for money**
- Support broader **social and economic development**

We will improve safety and quality	We will integrate services at place and neighbourhood level	We will tackle the problems of ill health and access to health care	We will tackle improvements in mental health, learning disability and autism provision	We will support economic regeneration to help improve the health and wellbeing of our population	We will respond to the threat of climate change	We will strengthen our leadership and governance	We will increase our engagement and accountability	We will create a financially sustainable system	We will make our ICS a great place to work so that we can attract and keep the very best workforce
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Reducing Health Inequalities

- Wider determinants
- Tackling Healthcare Inequalities

Improving Population Health

- Best start in life
- Healthy Weight
- Alcohol, drugs & domestic abuse
- Mental Health & Wellbeing

Improving Health & Care

- Strengthen prevention, early detection and improve treatment outcomes - Mental Health, Heart Disease, Diabetes, Cancers, Musculoskeletal disease
- Urgent and Emergency Care
- Integrated person centred care within communities - strong focus on primary & community care

Equitable access to care & services	Workforce Culture & OD	Engagement, co-design and co-production	Live within our means	Subsidiarity & Self-Care	Population Health Management & Wider determinants of Health	Person Centred Care
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Looking Forward – Joint Forward Plan

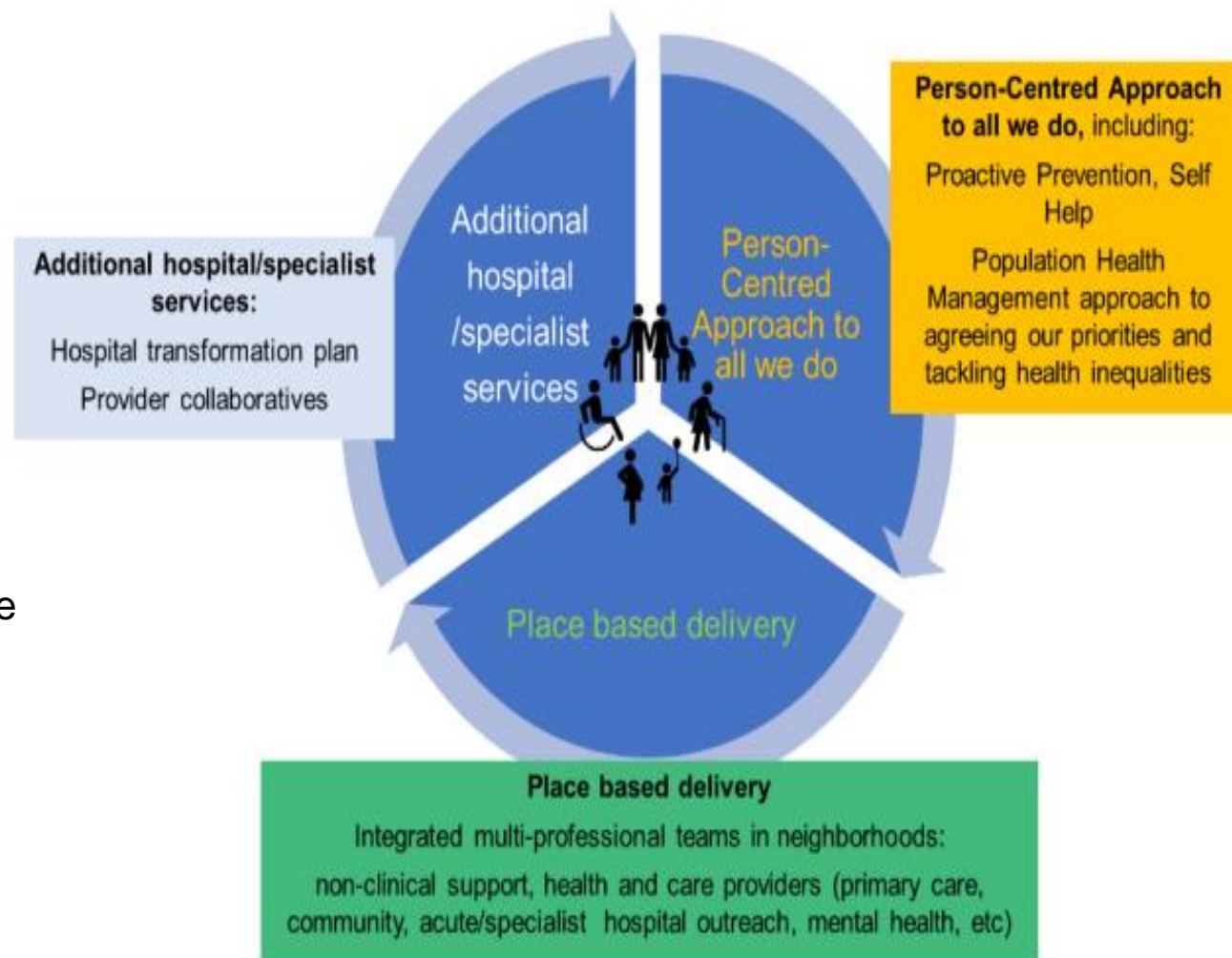
To achieve our priorities and our model of care there are three key components of our Plan.

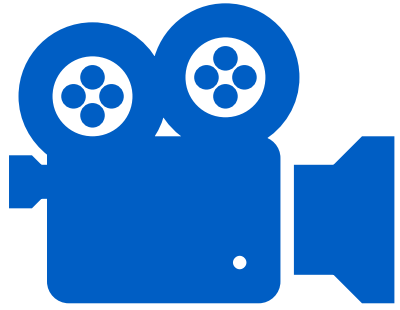
Our two Places will play a major role in delivery of our priorities.

A detailed overview of the Population Health Priorities, Inequalities Priorities and Health and Care Priorities across Shropshire, Telford and Wrekin and the ICS can be seen within our Joint Forward Plan.

Our Joint Forward Plan can be found on our Integrated Care System website, either by using this QR code, or visiting

www.shropshiretelfordandwrekin.ics.nhs.uk/integrated-care-strategy-and-joint-forward-plan





Big Health
& Wellbeing
Conversation





**Shropshire, Telford
and Wrekin**

**Claire Skidmore
Chief Finance Officer**

Our finances and performance



How did we spend our money as a CCG?



Shropshire, Telford & Wrekin CCG received an **allocation of £245 million** in the **three-month period to 30th June 2022** to commission healthcare for a population of **521,000 people**



This equates to an average of **£1,881 per person (full year effect)**



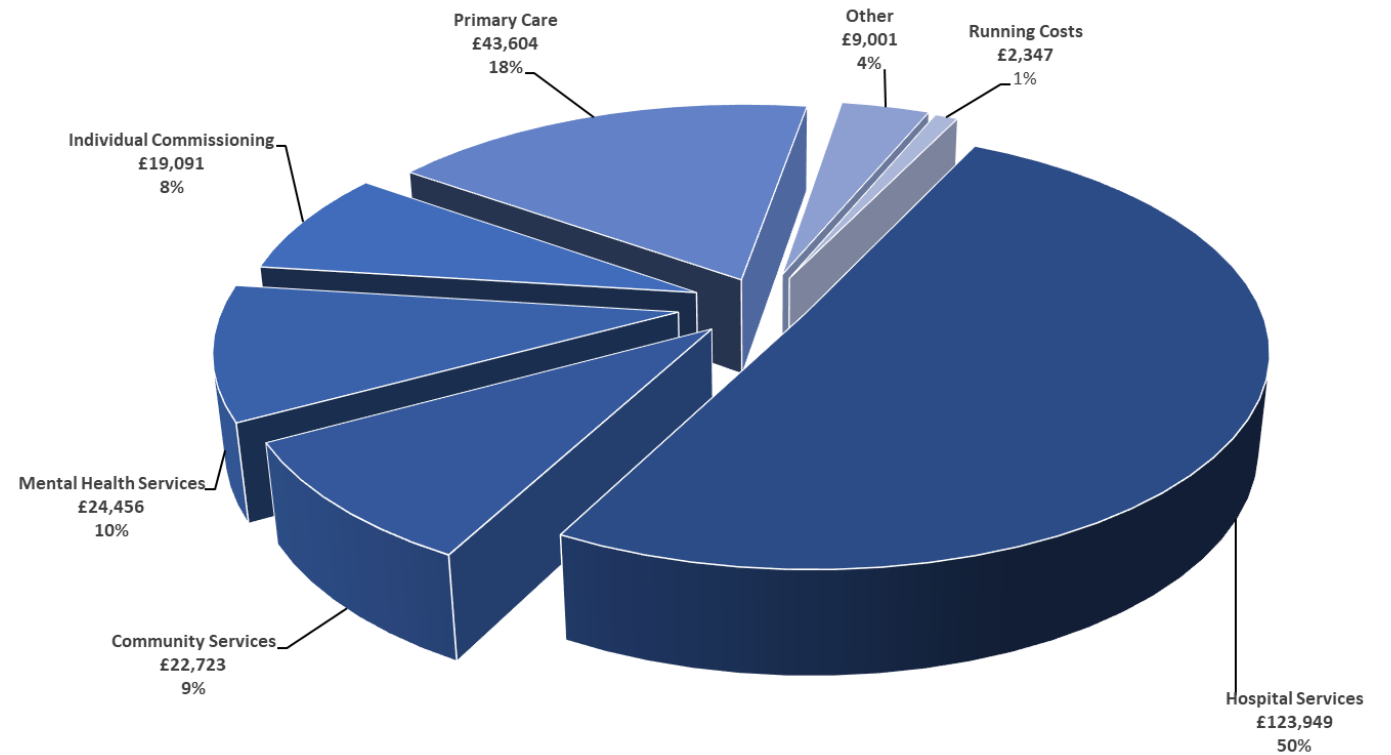
Spending on running costs equated to 1% of total expenditure or **£18 per person (full year effect)**



In the three-month period, we delivered a break-even position, which was **£1.4m favourable** against a planned **£1.4m deficit**

Where did we spend our money?

A breakdown of Month 1-3 2022/23 expenditure totalling £245 million:

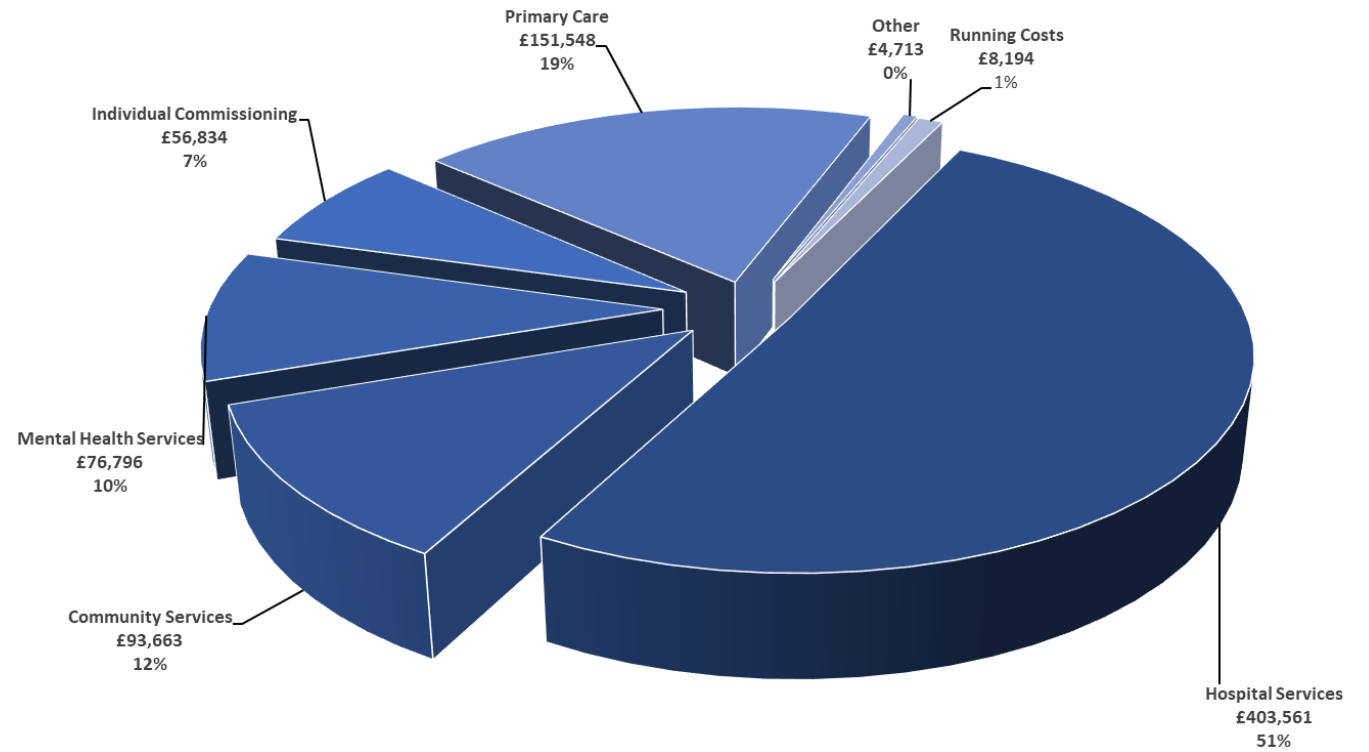


How did we spend our money as an ICB?

- NHS Shropshire, Telford and Wrekin received an **allocation of £795 million** in the **nine month period to 31st March 2023** to commission healthcare for a population of **521,000 people**
- This equates to an average of **£2,035 per person (full year effect)**
- Spending on running costs equated to 1% of total expenditure or **£21 per person (full year effect)**
- In the nine-month period of the ICB, we delivered an **in-year deficit of £21.8 million**, which was £25.4m adverse against a planned £3.6m surplus. £13.9m of the adverse movement relates to a System stretch efficiency target which was held within the ICB.

Where did we spend our money?

A breakdown of Month 4-12 2022/23 expenditure totalling £795 million:



What did we get for our money?

130,468
A&E attendances

63,120
planned inpatient
stays

56,686
unplanned inpatient
stays

503,520
outpatients
attendances

39,660
ambulance journeys

4,212
births

9,820,414
items issued on
prescription

2,901,509
GP appointments

2023/24 Financial Plan



NHS Shropshire, Telford and Wrekin are starting the 2023/24 financial year with a deficit plan of £11.8 million.



The underlying deficit is £24.0 million.



Across the Shropshire, Telford and Wrekin healthcare system, the planned deficit is £60.0 million, with an underlying deficit of £83.1 million.



The ICB and System health and care partners continue to work together on a long term financial sustainability plan with a number of transformational programmes of work to start to address this underlying deficit.



**Shropshire, Telford
and Wrekin**

Sir Neil McKay **Chair of NHS Shropshire, Telford and Wrekin**

Questions?





**Shropshire, Telford
and Wrekin**

Thank you

Full copies of our Annual Reports and Account Accounts can be found on our website, either by following the QR code, or by searching “Annual report and accounts” on shropshiretelfordandwrekin.nhs.uk

