



# Annual Review

2018/19



## Foreword

### Welcome from the Chair

I have only recently taken up the reins as Chair of the Trust, so I must start by paying tribute to my predecessor, Mike Ridley, who has filled this role with distinction since the formation of the Trust in 2011.



His retirement, following his 70th birthday, was fitting in the year that the NHS also celebrated its own 70th anniversary. Mike has left big shoes to fill, and I will do my best to continue the good work he has produced so continuously over many years.

I am not new to the organisation, having already served as a Non-Executive Director for a number of years. In that capacity, I have been able to see at close hand the exceptional work our people do to help keep people well and living healthy, happy lives.

This last year has been a busy one for all of us within the local health system as we face up to some significant challenges about how we ensure the services we deliver are fit for our changing populations.

I feel we have been able to meet those challenges head on, and I am particularly proud of the way we have worked so well with our partners to deliver ever more integrated services that deliver the best possible experience and outcomes for our patients and service users.

**Nuala O'Kane**  
**Chair**



## Chief Executive's Review

These are changing times in our NHS, with a real focus across the country on integrating services for the benefit of our patients and service users. Here at Shropshire Community Health, I believe we are ahead of the curve as this has been our direction of travel for some time.



We really support the principle of joined-up working, and play a significant role in promoting that approach the local health and care system.

We are leading the way for community services in Shropshire, Telford & Wrekin. We have an influential role, for example, in the Shropshire Care Closer To Home programme – which is led by our commissioners, Shropshire CCG, and is focused on keeping people well and able to access care as close to home as possible.

It's been another busy year, culminating in a comprehensive Care Quality Commission (CQC) inspection of our services between January and March 2019.

The final rating was published after the year end, and we were delighted but not surprised to see all of our services rated Good. Our Well Led Review looking at governance and leadership was also rated Good.

I would like to take this opportunity to thank all of our communities that we serve, our partners and our stakeholders for their support throughout the year. Most of all, I want to thank our staff – who work tirelessly to care for our patients and carers, often in very challenging circumstances. They make Shropcom the special place it is..

**Jan Ditheridge**  
**Chief Executive**



**We are proud to summarise our Annual Report for 2018/19, which details some of our key achievements and describes what we hope to progress in the coming year.**

## Overview of 2018/19

### Highlights

We had to be resilient and creative this year in bidding for a number of competitive tenders, and have seen various new services launched.

Some of the highlights of the past 12 months include:

- **Telford Wound Healing Service** - launched in April 2018, this service has had a dramatic impact in improving the quality of life for patients living with chronic wounds.
- **Shropshire Public Health Nurses** - the 0-19 service for children and young people in the county.
- **GP-Led Out-of-hours service** - being delivered in a new delivery partnership with Shropdoc.
- **Stoke Heath Integrated Care** - a partnership with North Staffordshire Combined Healthcare NHS Trust (NSCHT) and The Forward Trust to take care of the health needs of all prisoners at Stoke Heath Prison, near Market Drayton.
- **School-based Immunisation Service** - we were awarded a contract by NHS England to continue delivering the School-Aged Immunisation Programme across Shropshire, Telford and Wrekin. The service launched in September 2019, with new developments including the HPV for boys.

We also continue to look for opportunities to embed new technology wherever possible. Our Electronic Patient Record is really coming into its own, helping our community teams to work more flexibly, share important information about information about patients with other professionals more easily, provide us with more information to help us learn, and make appointments easy to organise.

### Key Facts

**Organisation  
formed in 2011**

**Serves a  
population of  
471,000**

**Employs circa  
1,600 people**

**We had 717,374  
community  
contacts in  
2018/19**

**Spent £78.8m  
delivering  
services**

**Provide services  
from more than  
100 sites across  
one of England's  
largest and  
sparsely populated  
counties.**



## Performance

We are an organisation with a strong track record of delivering against our key objectives and targets, and most significantly in the year just gone:

- We met our planned financial targets and finished the year by making a surplus, which saw us gaining additional national funding of £838,000.
- We have met the majority of our set national targets this year and also seen significant improvements in some of our local targets.
- We continued to strengthen our relationship with commissioners and other partners and are actively supporting strategic change across the local health and social care system.

We are committed to continue to improve the quality of our services and to continue to work in partnership with colleagues from across the health and care economy to develop and embed new models of care. These commitments, and the challenges described above, have shaped our transformation programme and our Strategic Priorities. For 2017/18 and 2018/19 we identified the following priorities:

- **Good and Beyond** – we have embedded a Continuous Improvement culture across the organisation, resulting in a hugely positive CQC inspection at the tail-end of the financial year, the report of which subsequently saw the organisation rated Good across all services. Our positive culture of learning and improvement is central to our aspiration of building on this report and continuing to take strides forward.

- **5 Year Plan** – in line with this plan, we had some major successes in 2018/19:
  - Redesigning young people's services, including the launch of the new 0-19 service in Telford & Wrekin
  - Working with commissioners to design local integrated Neighbourhood care models
  - Implementing our new GP-Led out-of-hours service, and the Stoke Heath Integrated Care prison service
- **Optimising the use of technology** - Our Information Management and Technology (IM&T) Strategy considers the emergence of both Telecare and Telehealth and how the Trust needs to deploy IT appropriate solutions over the next five years.

The continuing deployment and development of our RiO Electronic Patient Record (EPR) system represents a significant investment both in financial and other resources. The system is a key enabler to support revised delivery models including Care Closer to Home and Neighbourhoods service delivery model.

RiO will drive significant efficiencies in the future and simplify how we communicate and, importantly, how we share information with our partners and patients.



## Operational Performance

Monitoring our activity and performance against a range of indicators – including national, contractual and local targets – is an important part of ensuring we deliver high quality services.

The table on the right provides an indication of our overall activity during 2018/19.

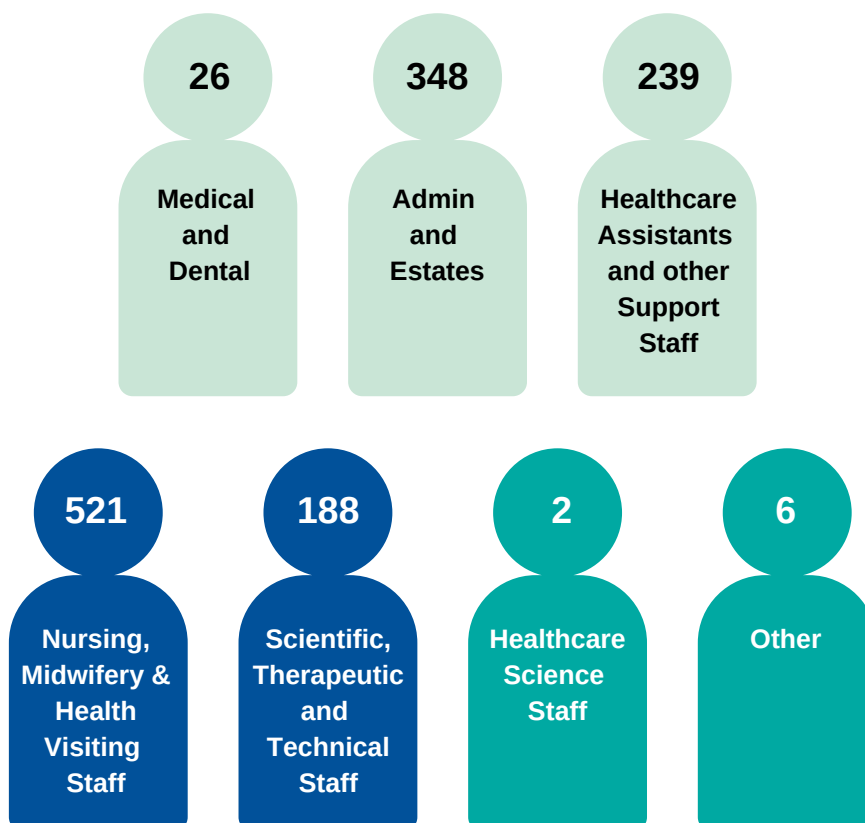
The vast majority of contact we have with people is in their own home or another community setting, while a very small number of people will require inpatient care and support in one of our Community Hospitals.

## Patient Activity Figures 2018/19

Community contacts	717,374
Outpatient attendances	60,396
Inpatient and day cases	865
Inpatient Rehabilitation Episodes	2,088
Radiology examinations	9,866
Minor injuries attendances	30,272
Equipment & products supplied	280,386
Prison healthcare contacts	15,421

## Workforce

### Average number of employees (WTE) 2018/19



**Total Average Numbers = 1,330**

# Staff Survey 2018

Be proud - here are some of our highlights!



We care about service users

75%



Care of service users is our Trust's top priority

88%



My role makes a difference to service users

78%



Satisfied with quality of care I give to service users

We care about staff

90%



The Trust acts fairly with regards to career progression

96%



Staff have had an appraisal in the last 12 months

We are able to speak up

91%



The organisation encourages the reporting of errors

99%

Staff know how to report unsafe clinical practice



Areas of focus

Being too busy



Create time to:

- Look after yourself
- Look after each other
- Look after your teams

Zero tolerance to bullying & harassment



- Living our Values
- Working together to get to zero

Conversations that count



- Meaningful appraisals
- Wellbeing conversation
- Leadership development

75%



Staff would feel secure raising concerns about unsafe clinical practice



NEXT

TO DEVELOP ACTIONS WITH YOU THAT WILL IMPROVE OUR AREAS OF FOCUS



**We are committed to ensuring that our staff feel valued and are able to give and receive feedback through a number of mechanisms.**

The annual Staff Survey provides an opportunity to ask how staff feel. Our most recent survey showed:

- Our staff are proud of the care they deliver
- They feel safe to speak up when things are not right
- Staff feel that we act fairly on career progression and nearly all who responded said that they had an up to date appraisal

Detailed discussions about our results have resulted in three areas of focus for the coming year:

- Creating time to look after ourselves, each other and our teams
- Working together and living our values to get to zero bullying and harassment
- Continue to develop our leaders to have conversations that count around staff wellbeing and appraisals

To support the health and wellbeing of our workforce, we designed and delivered a corporate programme focused on our key causes of ill health in the workplace.

We listened to the organisation's feedback about our Occupational Health services and have created a Mental Health practitioner post to support our managers and staff deal with stress and anxiety issues more appropriately in the workplace.

We have delivered a range of leadership and development programmes including our internal 6 month Management and Leadership Programme, Insights into leadership programme, Neuro-Linguistic Programming and Human Factors training.



## Finances

For the 2018/19 year the Trust's total income was £81 million.

The majority of our income came from our two main commissioners – Shropshire County CCG and Telford & Wrekin CCG – with additional funding coming from other organisations, such as NHS England who carry out specialist commissioning or local authorities for whom we provide services, such as the School Nursing Service.

Once again we were set some challenging financial targets to meet, especially given the scarcity of resources in the current economic climate. Despite this, we were able to manage our finances effectively and finished the year with a retained surplus of £2,176,000.

We recognise that the clinical and financial sustainability of our organisation is intrinsically linked to the development of new models of care and our ability to deliver these models and work in partnership with our health and social care partners. This will continue to be the focus of our planning for 2019/20.



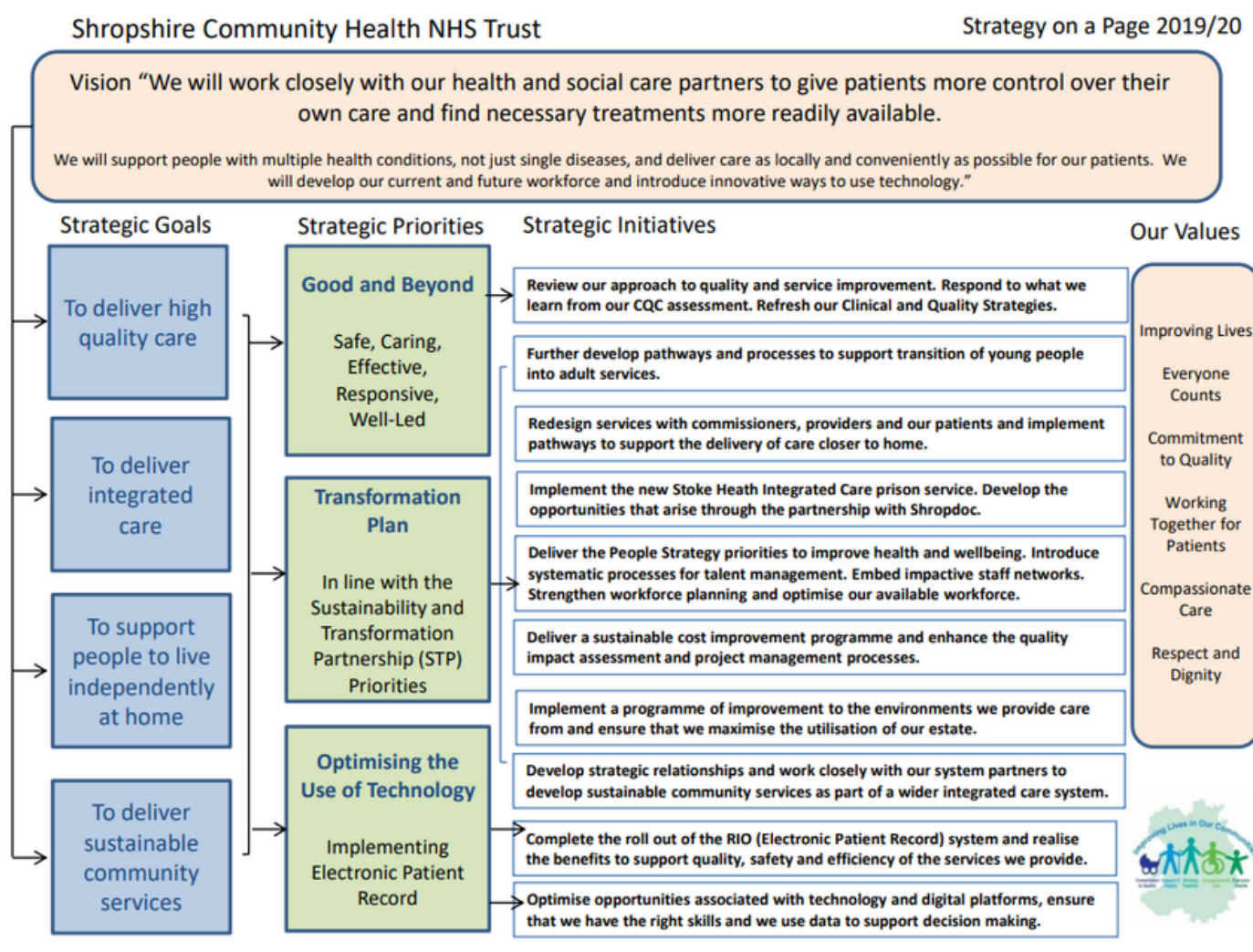
## Our Strategy for 2019/20

Patients, families and carers are at the heart of everything we plan and do. We must ensure we continue to provide the best services for our local population now and in the future.

Our approach to doing this is set out in our Operational Plan for 2019/20. It sets out the work we will do in the year ahead to maintain and improve our services, taking into account what we know patients and their families want and need, the resources we have, and the legislative and regulatory requirements we work within.

The plan sets out our key objectives for the next year. It identifies our main strategic initiatives, with a focus on the organisation's overall Strategic Priorities. Delivery of this plan will ensure we maintain our focus on the delivery of sustainable community services – now and in the future.

Our 'Strategy on a Page 2019/20', which is set out below, identifies our strategic goals, priorities and initiatives.







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