



Operational Plan 2025/26

“We will be at the heart of supporting our communities by providing fully connected services so that everyone gets **the right care**, in the **right place**, at the **right time**, by the **right people**”.

Section	Page
Our Trust Board	3
Our Population and People	4
Our Vision and Strategy	5
Our Culture	6
Connecting our Vision to Our Patients	7
NHS National Priorities	8 – 9
Local Integrated Care System (ICS) Priorities	10
Our Operational Plan	11
2025/26 Operational Plan on a Page	12
Our Interventions	13
Our Partnerships and Collaboration	14
Governance	15 – 18
Our Achievements	19
Our Services	20
Appendices – Operational Plan Outcomes and Oversight	21 – 24

Our Trust Board



Andrew Morgan
Chair-in-Common



Patricia Davies
Chief Executive



Tina Long
Vice Chair



Jill Barker
NED



Alison Sargent
NED



Harmesh Darbhanga
NED



Cathy Purt
NED



Sarah Lloyd
Deputy Chief Executive
Director of Finance



Clair Hobbs
Director of Nursing, Quality, &
Service Delivery



Shelley Ramtuhul
Director of Governance



Claire Horsfield
Director of Operations / Chief
AHP



Mahadeva Ganesh
Medical Director



Rhia Boyode
Chief People Officer

Our Population and Patients

Our patients live in Shropshire, Telford and Wrekin, Dudley and surrounding areas



Shropshire, Telford & Wrekin

- We provide a range of community-based health services to over 521,000 people of all ages in over 40 different locations and in homes across 1,347 square miles of Shropshire, Telford & Wrekin.

Dudley

- We provide community based 0-19 integrated health services to more than 73,000 children and families across Dudley.

Beyond Our Borders

- We also provide services to patients and carers living closely beyond our Shropshire, Telford and Wrekin and Dudley borders, including Stoke-on-Trent in Staffordshire.



Shropshire	Telford & Wrekin	STW Totals	Dudley
329,260 62,974 (0-19)	191,915 45,407 (0-19)	Population – 521,175	323,488 73,485 (0-19)
44.9 years	39 years	Average age	41 years
103 persons per square kilometre	661 persons per square kilometre	Population density	3,335 persons per square kilometre
Male 49.3% Female 50.7%	Male 49.1% Female 50.9%	Gender	Male 49.2% Female 50.8%

Our Vision and Strategy

Our Vision

We will be at the heart of supporting our communities by providing fully connected services so that everyone gets **the right care**, in the **right place**, at the **right time**, by the **right people**.



Our Strategy



Our Culture:

To enable us to deliver our vision and strategy, we need a culture that values:

Agility

We create simplicity to allow us to be responsive at pace to meet the needs of our community - continuously improving and learning as we go

Cohesion

We work together to deliver our services for our community - acting with integrity, inclusivity and transparency

Empowerment

Decisions are made by those with the best information – people have permission to act - safely, quickly and accurately

We Will Embed The Culture Dynamically

We will ensure that the Executive Team and other senior leaders are role modelling the behaviours

1. Define expectations
2. Show people how they rate against those expectations and help them to improve
3. Measure behavioural performance and apply positive and negative consequences

We will ensure that the infrastructure supports and enables those behaviours

Our Operational Plan reflects the importance we place on our culture

Connecting Our Vision to Our Patients



Our Operational Plan connects our vision to improving the care of our patients

- **Our Vision** - 'We will be at the heart of supporting our communities by providing fully connected services so that everyone gets the **right care**, in the **right place**, at the **right time**, by the **right people**.'
- **Our Strategy** comprises of three strategic objectives and five strategic priorities
- **Our Operational Plan** includes interventions and outcomes designed to deliver our objectives
- **Our Service Plans** articulate how patient care will be delivered through continuous improvement

Each year NHS England sets out operational planning guidance for the year ahead. Shropshire Community Health NHS Trust and the Shropshire, Telford and Wrekin (STW) Integrated Care System (ICS) must ensure these national priorities are fully considered and addressed in local planning. The seven key areas of focus are:

Reduce the time people wait for elective care

Improving the percentage of patients waiting no longer than 18 weeks for elective treatment to 65% nationally by March 2026, with every trust expected to deliver a minimum 5% point improvement.

Systems are expected to continue to improve performance against the cancer 62- day and 28-day Faster Diagnosis Standard (FDS) to 75% and 80% respectively by March 2026

Improve A&E waiting times and ambulance response times

Compared to 2025/26, with a minimum of 78% of patients seen within 4 hours in March 2026.

Category 2 ambulance response times should average no more than 30 minutes across 2025/26

Improve patients' access to general practice and improve access to urgent dental care

Improving patient experience

Providing 700,000 additional urgent dental appointments

NHS National Priorities cont...

Improve patient flow through mental health crisis and acute pathways and improve access to children and young people's (CYP) mental health services

Reducing average length of stay in adult acute beds

To achieve the national ambition for 345,000 additional CYP aged 0 to 25 compared to 2019

Drive the reform that will support delivery of our immediate priorities and ensure the NHS is fit for the future

Reducing demand through developing Neighbourhood Health Service models with an immediate focus on preventing long and costly admissions to hospital and improving timely access to urgent and emergency care

Making full use of digital tools to drive the shift from analogue to digital and addressing inequalities and shifts towards secondary prevention

Live within the budget allocated, reducing waste and improving productivity

ICBs, trusts and primary care providers must work together to plan and deliver a balanced net system financial position in collaboration with other integrated care system (ICS) partners

This will require prioritisation of resources and stopping lower-value activity

Maintain our collective focus on the overall quality and safety of our services

Paying particular attention to challenged and fragile services including maternity and neonatal services

Delivering the key actions of the 'Three-year delivery plan', and continue to address variation in access, experience and outcomes

Local Integrated Care System Priorities

As a partner in Shropshire, Telford & Wrekin and Black Country Integrated Care Systems, we are involved in developing Joint Forward Plans, setting priorities for delivering local health and social care services over the next five years. Our current key areas of focus are:

Patient-centred approach

- Identifying opportunities for proactive prevention
- Supporting people to proactively look after their own health
- Tackling health inequalities and wider inequalities

Place-based delivery

- Having integrated multi-professional teams
- Providing a joined-up approach in neighbourhoods
- Supporting our citizens and providing care closer to home

Hospital Transformation

- Providing additional and specialist hospital services
- Improved integration of services for local people
- A much better environment for patients, families, and staff

Our Operational Plan reflects all relevant local priorities

Our Operational Plan

Our Operational Plan incorporates views from a wide range of individuals, teams and organisations working with us.

....is the 'golden thread', that links our vision to our priorities for the year ahead

....provides an overview of how we aim to deliver the best quality patient care through our community services, to the people of Shropshire, Telford & Wrekin, Dudley and beyond

....has been carefully developed in consideration of national, system and local priorities

....was developed over a period of several months, and included valuable input from a broad range of our teams, from frontline staff to the Board and system partners

....is key for ensuring we optimise the use of our resources and respond to the changing needs of our communities, reducing health inequalities and addressing issues associated with rurality

2025/26 Operational Plan on a Page

Vision

We will be at the heart of supporting our communities by providing fully connected services so that everyone gets the **right care**, in the **right place**, at the **right time**, by the **right people**.

Strategic Objectives

**Looking
After Our
People**

CULTURE - We will ensure our workforce feels valued, engaged and healthy by continuing to create a culture of civility and respect, which is supported by compassionate and inclusive leadership

ATTRACT & RETAIN - We will continue to establish the Trust as a great place to work that attracts, trains and retains the best talent to meet the needs of our services

**Caring For
Our
Communities**

QUALITY - We continue to support our staff to embed quality improvement methodology to improve our workforce and patient experiences in bring care closer to home

PARTNERS - We will work in partnership to constantly improve, recover, and redesign patient pathways and prevention

**Managing
Our
Resources**

RESOURCES - We will maximise our productivity and efficiency using digital technology to modernise how and where we deliver services

Trust Values

Improving Lives

Everyone Counts

Commitment to Quality

Working Together for Patients

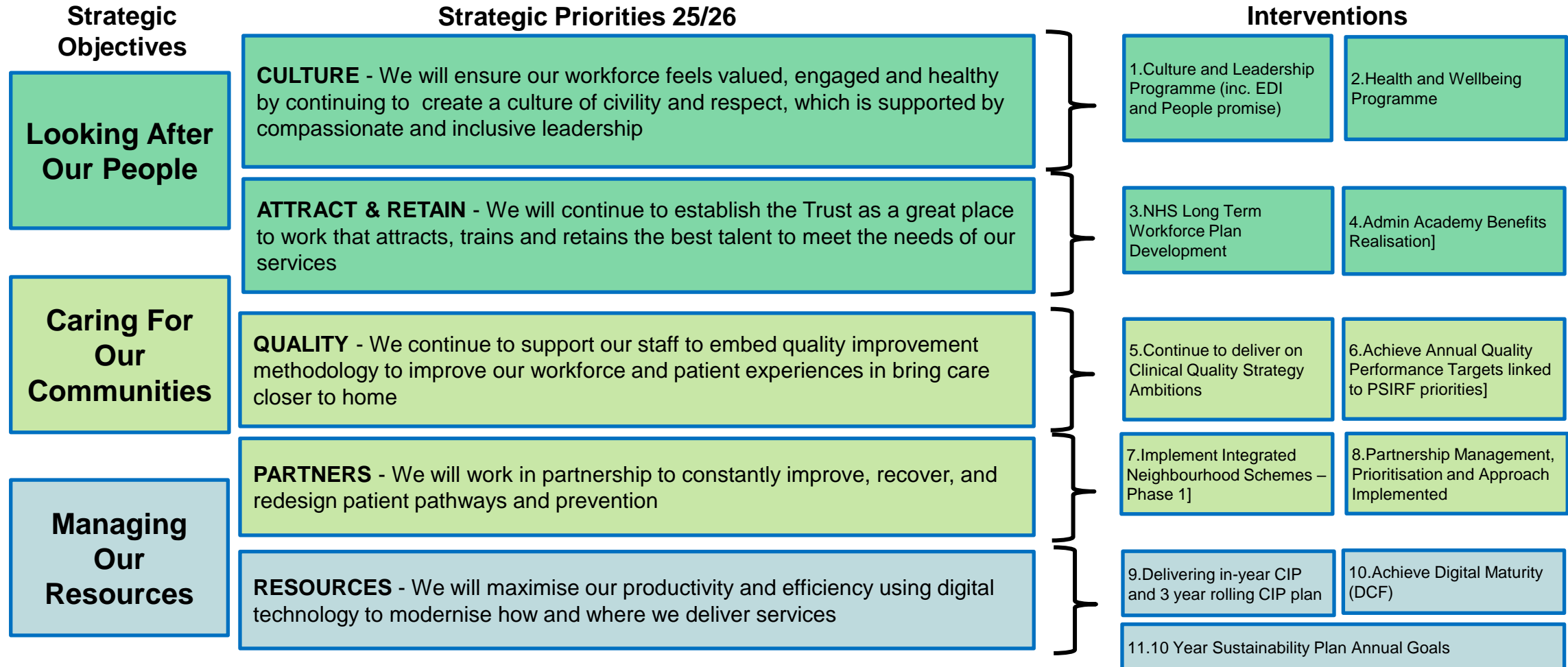
Compassionate Care

Respect and Dignity

Our Operational Plan includes key interventions that meet our strategic objectives and deliver our strategic priorities.

Vision

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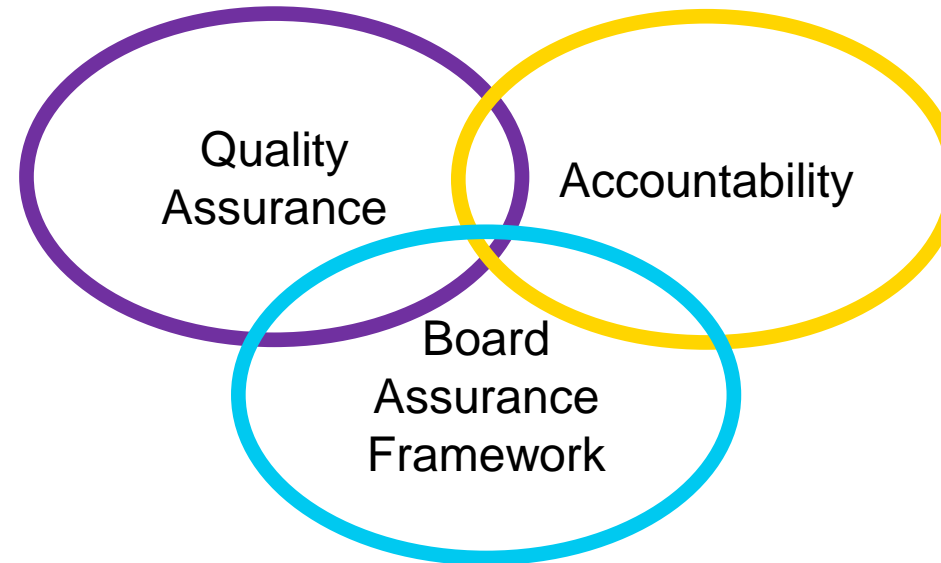
Partnerships and Collaborations

Our operational plan reflects our role as a key partner in Shropshire, Telford and Wrekin and Dudley health and social care and beyond.

Together we take collective responsibility for planning services, improving health, and reducing inequalities across geographical areas.



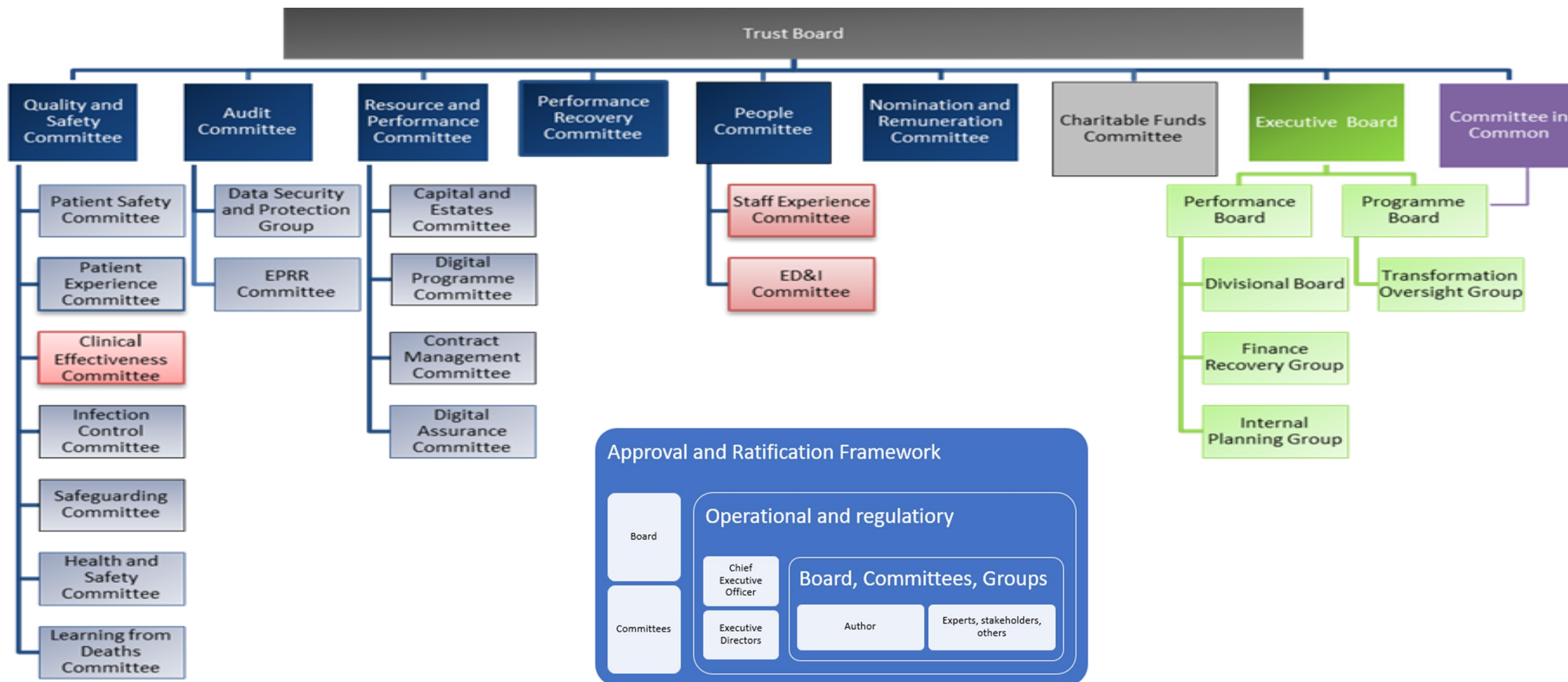
Governance



Our robust approach to governance has been instrumental for teams to deliver our Operational Plans

Assurance and Accountability

Operational Plan delivery assurance for the Board is managed through our committee structure



Our **Board Assurance Framework (BAF)** provides the governance structure for delivery of our Operational Plan, ensuring we identify and manage any risks

Risk Management plays a key role in informing decision making and is significant for our planning process where public accountability in delivering health services is required. Risk management is the responsibility of all staff and imperative to providing safe quality care for patients.

Responsibility for Risk Management: The Board has overall responsibility for the management of risk and provides leadership by ensuring that we have an effective Risk Management Strategy and clear assurance reporting pathways.

Board Assurance Framework (BAF) brings together in one place all the relevant information on the key risks to the delivery of our Strategic Objectives. Our Board Assurance Framework currently identifies the strategic risks.

Internal Risk Control Systems: We will continue to monitor strategic risks through bi-monthly review of the Board Assurance Framework (BAF) and through receipt of Audit Committee reports providing assurance on the effectiveness of our internal risk control systems.

Our commitment to quality underpins our decisions and our actions.

We will focus on the things that matter to people who receive our services and to our teams who provide those services.

A continuous quality improvement process supports us to learn and to identify areas for clinical development.

Our quality assurance cycle

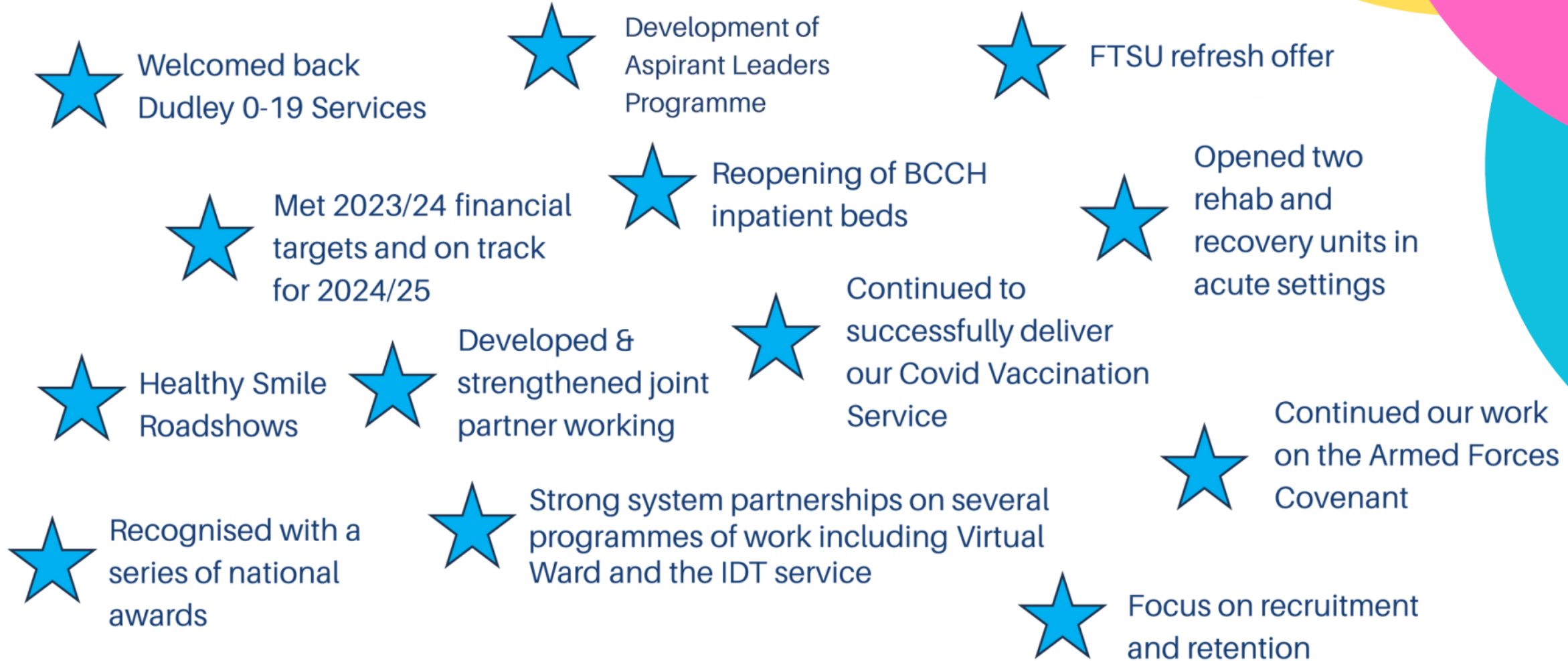
allows us to assess or evaluate quality; identifying problems or issues with care delivery and to design quality improvement activities to overcome them; followed by effective monitoring to make sure the activities did what they were supposed to.

It is important to ensure that **we have robust processes and frameworks** in place to inform the development and delivery of our plan. It is just as important to ensure that we monitor our performance and outcomes.

Our Board receives regular performance information relating to patient safety, experience and quality, performance, workforce, and finance. Actions are set out in the Board report, and progress is monitored and reported via the appropriate governance forums, including the Trust Board.

These reports and our wider governance **forums allow us to triangulate information across a range of indicators** and help us to identify areas for improvement

Some of Our Achievements



Our Operational Plan builds on success of our services

Our Services

Urgent & Emergency Care Services

- Care Transfer Hub
- Diagnostic Assessment and Access to Rehab and Treatment (DAART)
- Minor Injuries Units
- Outpatient Parenteral Antimicrobial Therapy (OPAT)
- Radiology
- Rapid Response
- Single Point of Referral
- Virtual Ward

Adult Community Services

- Admiral Nursing
- Adult Dietetics
- Adult Speech and Language
- Advanced Care Planning
- Community Nursing
- Community Respiratory
- Community Therapies Service
- Continence Specialist Nursing
- Inpatient Rehabilitation
- Moving and Handling
- Pulmonary Rehab
- Rehab and Recovery Units
- Specialist Nursing Diabetes - Adults
- Tissue Viability
- Wound Healing

Children and Young People Services

- 0-19 Services Shropshire, Telford & Wrekin and Dudley
- Children's Audiology
- Children's Community Nursing
- Children's Continence Service
- Child Development
- Children's Speech and Language Therapy
- Community Paediatrics
- Covid 19 Vaccination Service
- Covid Medicine Delivery Unit
- Looked After Children
- Paediatric Occupational Therapy
- Paediatric Phlebotomy
- Paediatric Physiotherapy
- Paediatric Psychology
- School Age Immunisation Service
- Special School Nursing
- Specialist Nursing Diabetes – Children
- Wheelchair and Posture Service

Planned Care Services

- Adult Physiotherapy
- Advanced Primary Care Services (APCS)
- Community Consultant Outpatients
- Community Dental Services
- Community Neuro Rehab Team (CNRT)
- Day Surgery Unit (Bridgnorth)
- Falls Prevention
- Long Covid Service
- Musculoskeletal Services for Shropshire and Telford (MSST)
- Podiatry
- Prison Healthcare

Corporate / Support Services

- Administration Support
- Communications
- Complaints and PALS
- Digital and Information
- Emergency Planning
- Estates
- Finance
- Governance
- Hotel Services
- Organisational Development
- Patient Experience and Involvement
- Pharmacy
- Planning and Business Development
- Programme Management Office (PMO)
- Quality and Continuous Improvement
- Service Development and Transformation
- Workforce / People

Our Operational Plan will be delivered by our services to improve patient care

The following slides provide information about Committees monitoring the expected outcomes when we deliver our 2025/26 Operational Plan



- Our Vision aligns with operational actions and values
- Strategic Objectives guide service delivery
- Strategic priorities focus on patient care and community support
- Interventions (actions) focus on improving outcomes for our population

Vision

We will be at the heart of supporting our communities by providing fully connected services, so that everyone gets the right care, in the right place, at the right time, by the right people.

Strategic Objective

**Looking
After Our
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Strategic Priorities 25/26

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ATTRACT & RETAIN - We will continue to establish the Trust as a great place to work that attracts, trains and retains the best talent to meet the needs of our services

Interventions

1.Culture and Leadership Programme (inc. EDI and People promise int.)

2.Health and Wellbeing Programme (new)

3.NHS Long Term Workforce Plan Development

4.Admin Academy Benefits Realisation

Outcomes

Sustained improvement compared to 24/25 across:

- Staff sickness
- Staff retention
- Staff survey results
- Staff turnover
- Temporary staffing efficiency
- Apprenticeships completed
- Clinical utilisation

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Strategic Priorities 25/26

QUALITY - We continue to support our staff to embed quality improvement methodology to improve our workforce and patient experiences in bring care closer to home

Interventions

- 5.Continue to deliver on Clinical Quality Strategy Ambitions
- 6.Achieve Annual Quality Performance Targets linked to PSIRF priorities

Outcomes

- Delivery of year 1 of Strategy**
- Raise staff and stakeholder awareness of the Clinical Quality Strategy
 - Approved outline of the delivery plan necessary to achieve the specific Clinical Quality Ambitions
- Improved patient safety:**
- Reduction in number of falls per occupied bed days
 - Reduction in number of medication incidents resulting in patient harm
 - Improved patient risk assessments to prevent pressure damage
 - Decreased number of admissions to Community Hospitals out of hours

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Managing
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Strategic Priorities 25/26

PARTNERS - We will work in partnership to constantly improve, recover, and redesign patient pathways and prevention

RESOURCES - We will maximise our productivity and efficiency using digital technology to modernise how and where we deliver services

Interventions

7.Implement Integrated Neighbourhood (INT) Schemes – Phase 1

8.Partnership Management, Prioritisation and Approach Implemented

9.Delivering in-year CIP and 3 year rolling CIP plan

10.Achieve Digital Maturity (DCF)

11.Ten Year Sustainability Plan Annual Goals

Outcomes

- Evidence of our services “Left Shift” of work and care to community services
- Strengthened relationships with system partners in developing INT model
- Identify key partners beyond ICS and LA to support SCHT in delivering its Strategy through delivering against critical success factor for these relationships
- Delivering Financial efficiency targets sustained through attainment of both in-year and updated rolling CIP schemes
- Demonstrable Productivity improvements through automation
- Demonstrable improvement in patient access, quality of care and reduced risks
- Continued Improvements in our environmental efficiency and sustainability against clear goals from central Government. Demonstrating a Financial Return on investment.

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