



Annual Report Summary 2010/2011

NHS Telford and Wrekin is responsible for deciding how best to use its annual allocation of money from the Department of Health, towards improving healthcare services and the health of the population we serve.

Our vision

“We will improve the health and life expectancy of the population of Telford and Wrekin, reduce inequalities and support people in improving their own health. We will meet people’s healthcare needs through the provision of safe, high quality services that are closer to home and achieve best value from NHS resources.”

How have we done in 2010/11?

2010/11 was another successful year for NHS Telford and Wrekin. We were able to show development in a number of important areas, including:

- Opening the Wrekin Community Clinic which allows day case cataract surgery and cataract outpatients, as well as a community based musculoskeletal service
- Exceeding breastfeeding targets for 6-8 weeks. Nearly 80 additional babies were breastfed at 6-8 weeks. Breastfeeding initiation increased to 68% during October 2010 to March 2011
- Improving our Use of Resources assessment by the Audit Commission. Our rating improved from 2 ‘adequate’ to 3 ‘performing well’ on ‘Managing Finance’ and ‘Governing the Business’. We remained at Level 2 ‘adequate’ for ‘Managing Resources’ which was in line with the majority of West Midlands’ PCTs
- Having one of the highest quit smoking rates in the West Midlands, 1,172 smokers were supported to quit between April to December 2010. 57 pregnant women were also supported to stop smoking during this time
- Improving health inequalities in Telford and Wrekin. We were rated second best performing out of all 152 PCTs in England for women (3rd in 2009/10) and 23rd best for men (46th in 2009/10). Health inequalities is a measurement of the gap in life expectancy between the most and least affluent in Telford and Wrekin
- In the annual staff survey, over 80% of our scores were average or better than average for PCTs. We scored in the top 20% of all PCTs for many of the measures, including employee job satisfaction, motivation at work and staff recommendation of the PCT as a place to work or receive treatment.



Our key achievements in 2010/11

Securing the future of hospital services in Shropshire, Telford and Wrekin

We approved the reconfiguration of hospital services across the Shrewsbury and Telford sites of the acute hospital. A women and children's centre of excellence will be centralised on the Telford site. Surgical services will be centralised at the Shrewsbury site, and A&E will be maintained at both sites. This is a significant step forward in maintaining safe clinical acute services to our local community, but also providing an opportunity to create better services in the future. We worked closely with doctors and nurses as well as external clinicians and modified the proposals to take account of their feedback. We approved the proposals in March 2011 following public consultation.

Modernisation of mental health services

During 2010/11 we have worked with partners to drive the modernisation of mental health services in the county. We approved the building of a new inpatient facility at the Shelton site in Shrewsbury, and the provision of greater community mental health services in Telford and Wrekin. We developed these proposals with clinical and stakeholder involvement and carried out a public consultation in 2010.

NHS Telford and Wrekin Community Health Services

We approved the merger of our provider arm with the provider arm of Shropshire County Primary Care Trust to create a new Community Health Trust from 1 July 2011. This will provide high quality

community services to the whole of the county. This is in line with the requirements of the NHS Operating Framework for 2010/11, for the PCT to separate its two areas of business: the providing of services and the commissioning of services. During 2010/11 a public and staff consultation was carried out, which demonstrated staff support for this model of working.

GP commissioning

Telford and Wrekin has a good tradition of GP commissioning and over the last 12 months has seen several GP projects, in partnership with other health organisations, enhance patient care in the community.

These include:

Development of Wrekin Community Clinic

For day case cataract surgery and cataract outpatients to be seen in the community setting

Pulmonary Rehabilitation service

Advice and treatment to all patients with an MRC breathless score of 3 or 4

Rapid Access to Acute Medicine

Same day urgent slots could be booked at the acute trust for urgent advice, rather than accessing formal assessment units or A&E

Breast cancer care booklet

A booklet for patients diagnosed with breast cancer, developed by patients, clinicians and specialists and funded by Wellington Medical Practice.



Our priorities in 2011/12

As well as continuing to deliver our key performance targets, we will focus on the following priorities during 2011/12.

Clinical commissioning

A new Clinical Commissioning Board has been elected to take clinical commissioning forward for Telford and Wrekin. This is in line with the Government's NHS reforms, to replace PCTs with clinical commissioning groups by 2013. All 22 GP practices have signed up to be a part of the Telford and Wrekin Clinical Commissioning Group. The group has been successful in securing pathfinder status, which demonstrates that the group has met Strategic Health Authority standards in terms of governance and accountability. The new clinical commissioners will continue to work closely with the PCT Board and staff to plan local commissioning services.

Flu immunisation

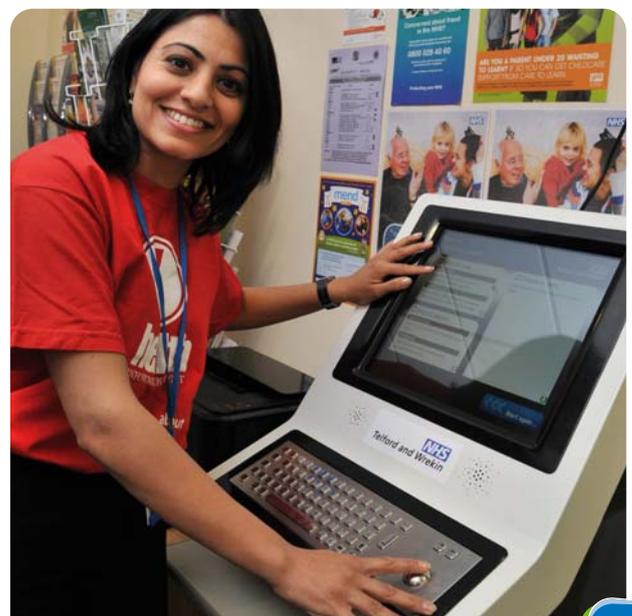
The 2010/11 flu season was challenging for the National Health Service. The NHS in Telford and Wrekin successfully immunised 69% of people over 65 years old, 61% of pregnant women, 52% of at risk people under 65 and one in three community healthcare staff. NHS Telford and Wrekin is working to encourage even more people to get immunised in 2011/12. Joint working has begun with GPs and maternity services to ensure immunisation is available and offered. Work is also underway to improve both community and staff awareness of the benefits of immunisation.

Health promotion/ disease prevention

NHS Telford and Wrekin will continue to invest in initiatives to promote good health in our local population and to prevent ill health before it happens. In partnership with Telford and Wrekin Council the PCT leads on a wide range of successful health promotion programmes, including weight management for children and adults, breastfeeding promotion, alcohol-misuse prevention, smoking cessation and Health through Warmth.

Securing the future of hospital services in Shropshire, Telford and Wrekin

We will continue to work with the Shrewsbury and Telford Hospital NHS Trust on the business plan for the hospital reconfiguration.



Our finances 2010/11

During 2010/11, NHS Telford and Wrekin received a 5.9% (£14.1 million) uplift in its revenue funding, giving us a total recurring revenue allocation of £251.9 million. This is likely to be the final year in which an increase in funding of this scale will be received. The equivalent recurring uplift for 2011/12 to cover all increases, including inflation, is 2%.

During 2010/11 NHS Telford and Wrekin identified and achieved reductions in its expenditure of over £5.6 million, through QIPP related schemes. This is the Government's

Quality, Innovation, Productivity and Prevention (QIPP) initiative.

NHS Telford and Wrekin has seen a significant reduction in its management costs in 2010/11. These reduced from £34 per head of population in 2009/10 to £29 per head in 2010/11. This represents a reduction of £851,000 in the organisation's expenditure on management between the two years.

The table below shows that NHS Telford and Wrekin met all of its major financial targets.

Financial performance against target 2010/11:

| Target | Outcome | Achieved (✓) Not achieved (x) |
|----------------------------------|---|----------------------------------|
| Operational financial balance | £467,000 (0.2%) carry forward to 2011/12 | ✓ |
| Capital Resource Limit | Underspend against resource of £41,000 (3.7%) | ✓ |
| Provider full cost recovery duty | £410,000 (1.3%) underspend on provider services | ✓ |

The full Annual Report gives a detailed financial statement for NHS Telford and Wrekin.

Annual Report

The full Annual Report can be downloaded from NHS Telford and Wrekin's website at www.telford.nhs.uk

Both the Summary and Annual Report can be made available in other formats and languages.

Contact the Communications Officer on 01952 580 476.

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