



**Shropshire, Telford  
and Wrekin**  
Clinical Commissioning Group

# **NHS Shropshire, Telford and Wrekin CCG**

## **Annual General Meeting 8 September 2021**

**Held on behalf of the following legacy organisations:  
NHS Shropshire CCG  
NHS Telford and Wrekin CCG**





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Clinical Commissioning Group

**Dr John Pepper**

**Chair of Shropshire, Telford and Wrekin CCG**

**Annual Reports 2020/21**



# Overview

We mark the end of a year which has been filled with changes and challenges. The commitment of everyone, to all our patients and local communities remains outstanding.

- COVID-19 has stretched resources and helped identify places where we can improve, but it has also highlighted our strengths.
- Key milestones:
  - Change of Chair and Accountable Officer
  - Transition to a single CCG
  - On 1 April 2021 we became an Integrated Care System (ICS).

# Key Achievements

- **NHS 111 First** was introduced in December 2020 and resulted in a reduction of people self presenting in A&E
- **Detrimental impact of COVID-19** on particular groups were assessed to mitigate this impact
- Prioritised **physical health checks** for individuals with learning disabilities
- The **Frailty Intervention Team** (FIT) have ensured over-75s who arrive at A&E are assessed quickly to ensure they are safely transferred home or to another service for treatment to help recover quicker
- A **Shrewsbury admission avoidance team** has helped provide preventative care and support, helping reduce winter pressures in acute settings achieving 85% rate of avoidance
- **Telford and Wrekin Health and Social Care Rapid Response Team** – multidisciplinary team preventing hospital admission for those experiencing a health crisis – had 93% admission avoidance rate and has saved 252 bed days over five months
- **Telford Healthy Hearts programme** addressed the risks of cardio-vascular disease and continues to show a significant positive impact of prescribing a high intensity statin



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**Mr Mark Brandreth**

**Interim Accountable Officer of NHS  
Shropshire, Telford and Wrekin CCG**



# The Future – Integrated Care System (ICS)

Central aim of Shropshire, Telford and Wrekin ICS:

- Integrated care across different organisations and settings
- Joining up – hospital and community services, physical and mental health, and health and social care
- Place-based working - taking a person-centred approach to delivering services that meet the needs of the local community
- To bring about changes in how health and social care services are planned, paid for and delivered.

# The Future – Integrated Care System (ICS)

- By integrating services we can ensure easy access to care services which are connected, supported and easy to navigate
- This will reduce:
  - Confusion
  - Repetition
  - Delay
  - Duplication and gaps in service delivery
  - People getting “lost” in the system.
- We will put people at the heart of everything we do, focussing on the needs of the individual to provide them with the support they need to manage their own care.



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**Mrs Claire Skidmore**

**Executive Director of Finance for  
NHS Shropshire, Telford and Wrekin CCG**

**Annual Accounts and Financial Performance  
in 2020/21**





# How did we spend our money?

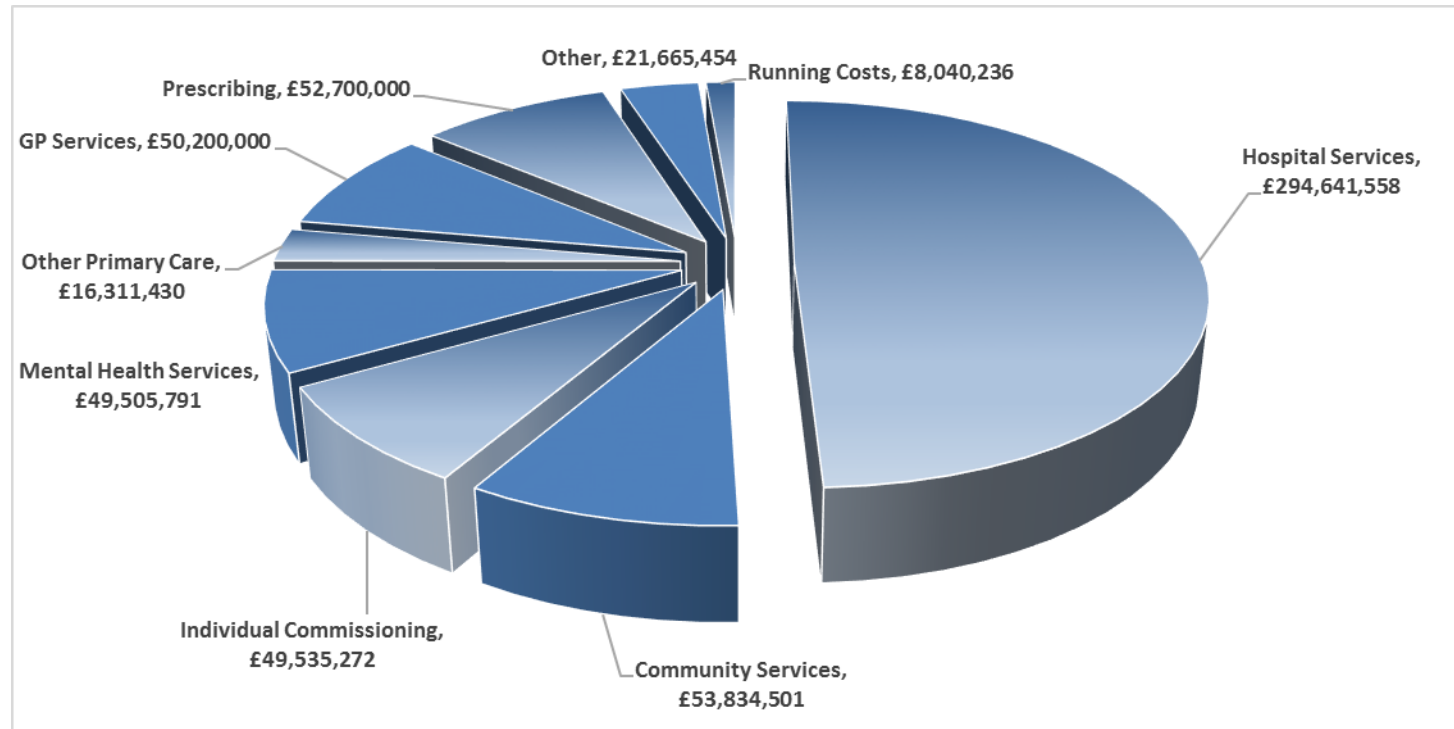
## SHROPSHIRE CCG

- Shropshire CCG received an **allocation of £597 million** in 2020/21 to commission healthcare for a population of **314,400 people**
- This equates to an average of **£1,899 per person**
- Spending on running costs equated to 1.3% of total expenditure or **£26 per person**
- In 2020/21, we received significant non-recurrent financial support due to the COVID-19 pandemic
- In 2020/21, we delivered an **in-year surplus of £0.7 million** against a break-even target, but the underlying position remains a significant deficit (£71 million when combined with Telford and Wrekin).

# Where did we spend our money?

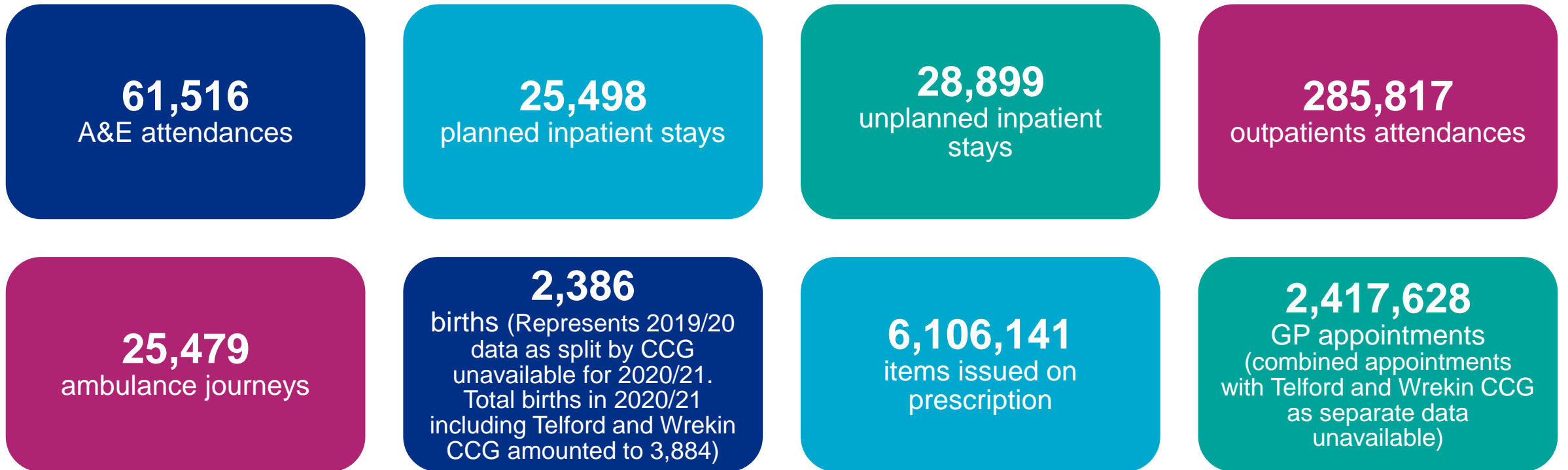
## SHROPSHIRE CCG

A breakdown of 2020/21  
expenditure totalling  
**£596 million:**



# What did we get for our money?

## SHROPSHIRE CCG



# How did we spend our money?

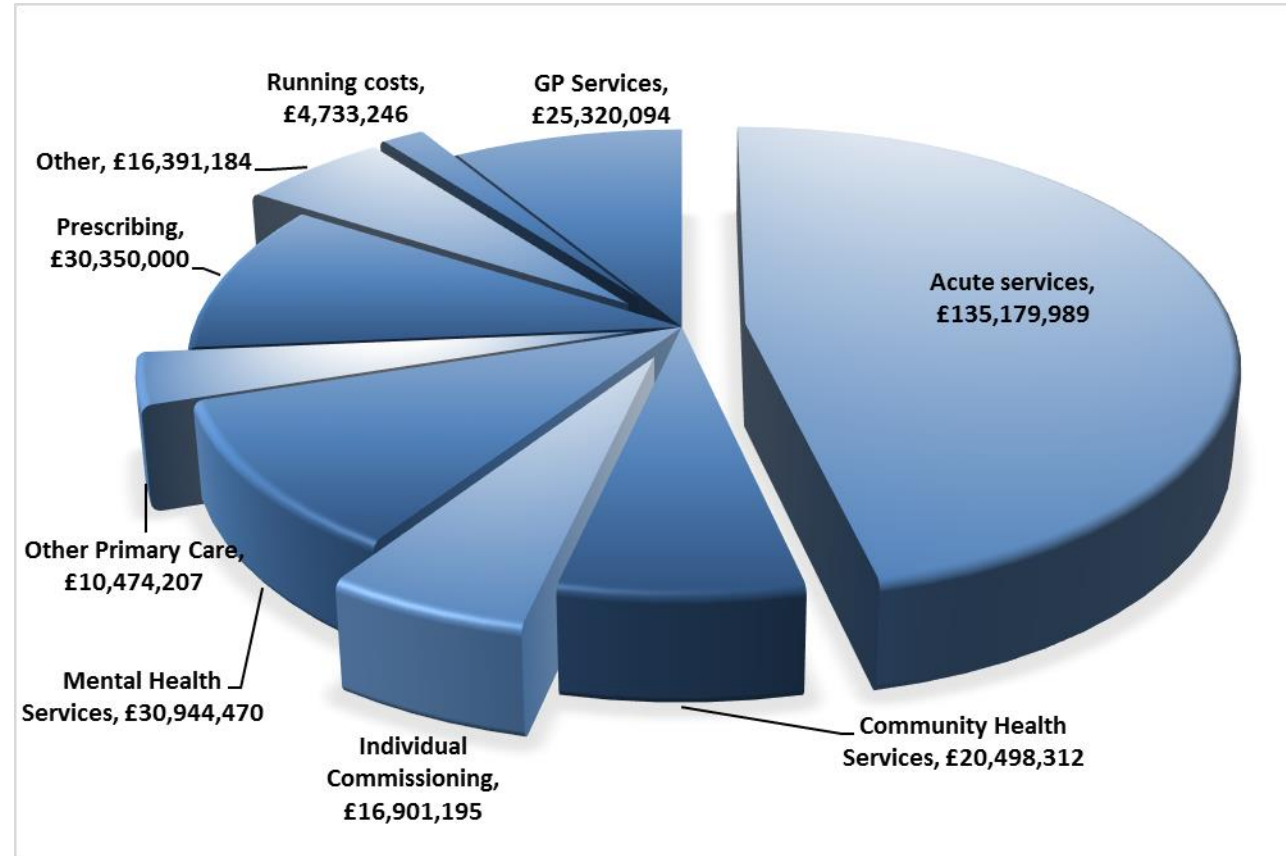
## TELFORD AND WREKIN CCG

- Telford and Wrekin CCG received an allocation of **£290 million** in 2020/21 to commission healthcare for a population of **173,000 people**
- This equates to an average of **£1,676 per person**
- Spending on running costs equated to 1.6% of total expenditure or **£27 per person**
- In 2020/21, we received significant non-recurrent financial support due to the COVID-19 pandemic
- In 2020/21, we delivered an **in-year deficit of £1.3 million** against a breakeven target, but the underlying position remains a significant deficit (£71 million when combined with Shropshire).

# Where did we spend our money?

## TELFORD AND WREKIN CCG

A breakdown of 2020/21  
expenditure totalling  
£291 million:



# What did we get for our money?

## TELFORD AND WREKIN CCG

**40,506**  
A&E attendances

**13,409**  
planned inpatient stays

**18,801**  
unplanned inpatient stays

**188,964**  
outpatients attendances

**18,368**  
ambulance journeys

**1,982**  
births (Represents 2019/20 data as split by CCG unavailable for 2020/21. Total births in 2020/21 inc Shropshire CCG amounted to 3,884)

**3,108,088**  
items issued on prescription

**2,417,628**  
GP appointments (combined appointments with Shropshire CCG as separate data unavailable)

# 2021/22 Financial Plan

- Shropshire, Telford and Wrekin CCG are starting the 2021/22 financial year with a **£71 million underlying deficit**
- Across the healthcare system, this underlying deficit is **£135 million**
- The CCG and system healthcare partners are working together on a **long-term financial sustainability plan**, which includes a number of transformational programmes of work to address the financial problem over the longer term.