

# Annual Summary 2018/19

## Highlights of the year



### Sustainability and Transformation Partnership

Working with partners across Herefordshire and Worcestershire to maximise efficiency, promote independence, develop out of hospital care and establish safe and sustainable services.



### Urgent care

Worcestershire Acute Hospitals NHS Trust continues to be supported by NHS Improvement and the national Emergency Care Intensive Support Team. We continue to provide leadership support on the implementation of agreed plans.



### New national GP contract

The GP contract covers a five-year period that includes extra financial investment. It also proposes practices to sign up to Primary Care Networks with neighbouring practices to cover patient numbers between 30,000 - 50,000.



### NHS Long Term Plan

The new Long Term Plan was published at the beginning of 2019. One of the key themes being the integration of health and care services within community settings.



### Neighbourhood Team plans

We have been continuing to develop the Worcestershire Alliance Programme for integrating care in Worcestershire and the development of the Alliance Board and Neighbourhood Team structures.

## Key challenges



### Winter pressures

Once again, despite a great deal of planning, it was another difficult winter despite the continued work undertaken on improvements to services such as the Frailty Unit.



### Performance against targets

Much like last year, the performance against certain constitutional targets hasn't been good enough, including waiting times to be seen at A&E and for elective treatment.



### Improving acute services

Worcestershire Acute Hospitals NHS Trust continues to face most of the challenges and remains the focus of a lot of our support. The Trust remains in 'special measures'.



### Financial climate

We continue to operate in a difficult financial climate. We need to deliver significant savings while also improving local health services.

## Annual expenditure



Total allocation in 2018/19 was **£167.4m**

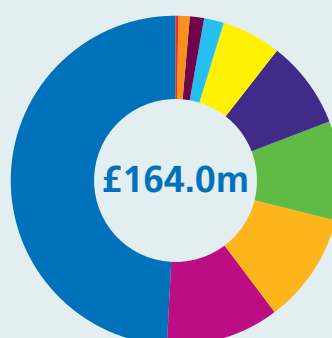
Total Running Cost Allocation was **£2.4m**

Total Expenditure was **£164.0m**

Delivered savings of **£5.4m**

Delivered total surplus of **£3.4m**

## Where the money was spent in 2018/19



## Looking ahead to 2019/20



### Long Term Plan

One of the key areas going forward is that all parts of the country will be covered by Integrated Care Systems by 2021. Discussions will take place this year with Governing Bodies and stakeholders in Herefordshire and Worcestershire to plan for closer working in 2020 and 2021.



### Primary Care

Practices will work together with community, mental health and social care, pharmacy, hospital and voluntary services across local areas in Herefordshire and Worcestershire forming Primary Care Networks (PCN).



### Urgent care system

We continue to transform the whole urgent care system both in and out of hospital. There's still a lot of work to do to ensure patients receive the care that we expect.



### Financial Recovery

The Financial Recovery Plan has been a success. The coming year will be as equally challenging, but we remain confident to deliver the savings required while maintaining the best possible services for our residents.