

Quarter 1 review 2015/16 and forward look

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Herefordshire's health service provider

Content

- Quality and safety
- NHS Constitution performance
- Finances
- Strategy and planning

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Quality and Safety

- Unlocking Our Potential
- Urgent care – ED workforce, ED environment, ED leadership, ECIST, acute medicine expansion. Performance volatile, recruitment challenging
- OD – People leaders programme, staff survey improvements, staff values (CARE). Appraisal and engagement remain challenge

Quality and Safety

- Stroke service – Early Supported Discharge, service integration, inpatient target achieved. TIA and recruitment remain challenges
- Reducing harm – 38% increase in incidents reported with no increase in harm, 850+ days without MRSA bacteraemia, Mortality Review System. Mortality rates remain challenge
- Patient experience – OPD expansion, Healthwatch enter and view reports. Capacity and demand remain challenge

Performance

- ED 4 hours – 90.2% (Q1) Volatility, bed occupancy and demand remain challenges
- RTT – 64% (end of May) Demand exceeding capacity and backlog reduction remain challenge
- Cancer – 95.9% (62 day) Volatility and demand challenge
- Diagnostics – 96.6% Linear growth in demand and CT scanner resilience challenges

Finances

- Underlying deficit due to tariff deflation, diseconomy of scale and demand exceeding supply
- £19.1 million deficit plan 2015/16 (£12.7 million in 2014/15)
- Non-recurrent savings catch up, community contract reduction, overseas nursing recruitment, acute medicine investment causes of increase

Strategy and Planning

- Service strategy
- Working Together for Herefordshire programme
 - acute services review (30 specialities and 7 day resilience), community collaborative (locality care model with primary care), urgent care redesign
- Organisational form
- Category 'C' Trust. Vanguard programme?
Whole system redesign. Burn rate £60,000/day