



# Update to Thurrock Health and Wellbeing Board

Thursday, 14<sup>th</sup> July 2016  
Tom Abell, Deputy Chief Executive

# 2015/16 highlights

## Quality and safety:

- Secured a 'good' rating across all CQC domains
- Mortality rates 'as expected'

## Operational performance:

- Challenging winter, resulting in long A&E waiting times
- Work required to restore elective and cancer waiting time standards

## Finance

- Achieved 'control total' with a 2015/16 deficit of £29.7m (before capital to revenue transfer)

## The financial deficit

Staff costs were up 0.5% in 2015/16 with agency spend down by 6.4%:

- Medical agency **down** 13%
- Administration and Management agency **down** by 40%
- Nurse agency **up** by 28%

We are planning a further reduction of our deficit to £27.2m in line with regulator targets in order to release £11.6m of 'sustainability and transformation' funding which will reduce our deficit to £15.6m:

- This will be very challenging and is dependent on our ability to reduce the number of beds occupied in the hospital to reduce staffing costs.

If we secure this improved deficit position, we will have the lowest deficit of all acute providers in Essex.

# Our priorities for 2016/17

**High Quality Care:** The Emergency Care Pathway

**Best Value:** Achieving our financial target

**Excellent Staff:** Recruiting and retaining staff

**More Planned Care:** Achieving elective and cancer access standards

**Joint working:** Delivering the Essex Success Regime

# Essex Success Regime

## Acute Programme

- Emergency care redesign
- Elective care redesign
- Clinical support services
- Back-office

## Locality Programme

- 5 redesigned 'whole system' care pathways for frailty, people living with LTCs and people at end of life
- Common offer across the mid and south Essex geography.
- Ologies, delivering low intensity acute services within local communities.

# Essex Success Regime

At high level, the intended outcome from the success regime is to:

Improve outcomes for citizens as people who receive care and as taxpayers through securing the sustainability of NHS care for the future.



# Contribution to the Thurrock Health and Wellbeing Strategy

The outcomes set out within the Thurrock Strategy are consistent with those of the Success Regime as a whole.

However, as a priority over the course of this year we want to become a core partner to help secure the deliver of the Strategy through:

- Supporting the rapid development of the four healthy living centres and strengthening general practice services.
- Putting in place public health interventions within our outpatient services and extending this offer to the 7,000 people who work in the hospital.
- Taking a more active role in our partnership to help prevent unnecessary admissions to hospital and to support earlier discharge from hospital with the right signposting and support.