

<b>ITEM:10/048</b> <b>Doc: 03.1</b>
--

<b>MEETING:</b> Trust Board <b>Date:</b> 21st April 2010
---

<b>TITLE:</b> IM&T Workplan Outturn Report 2009-10
--

<b>SUMMARY:</b>
-----------------

The IM&T Workplan Outturn Report highlights the IM&T achievements in 2009-10 and shows how they support the Trust meet its corporate objectives to deliver safe, high quality healthcare and improve productivity.

HMB is asked to note the IM&T achievements for 2009-10.

<b>ACTION:</b> For information
--------------------------------

<b>REPORT FROM:</b> Glenn Winteringham, IM&T Consultant
---

<b>SPONSORED BY:</b> Rob Larkman, CEO
---------------------------------------

<b>Compliance with statute, directions, policy, guidance</b>	N/A
--	-----

Lead: All directors

<b>Compliance with Healthcare Commission Core/Developmental Standards</b>	<b>Reference:</b>
---	-------------------

Lead: Director of Nursing & Clinical Development

N/A

<b>Compliance with Auditors' Local Evaluation standards (ALE)</b>	<b>Reference:</b>
---	-------------------

Lead: Director of Finance

N/A

<b>Compliance with requirements of FT application and monitoring regime</b>	<b>Reference:</b>
---	-------------------

Lead Director of Strategy & Performance

N/A

## 1. Introduction

- 1.1. The IM&T directorate develops an annual IM&T workplan for approval by the Trust Executive Committee (EC) and the Hospital Management Board (HMB).
- 1.2. This is to ensure the priorities for investment in IM&T are aligned to the Trusts clinical and business objectives and meet national policy/regulatory requirements.
- 1.3. The IM&T workplan outturn report for 2009-10 highlights the progress made in the last 12 months to implement the Trust's IM&T Strategy in order to support the delivery of safe, high quality care and to improve productivity.

## 2. Key IM&T Achievements for 2009-10

- 2.1. The Trust's key IM&T achievements for 2009-10 were :-

- installation of a wireless network across all clinical areas
- 100% of clinical coding within PbR timescales, with the quality rated as "excellent" in the recent Audit Commission assessment
- go-live of new IT systems for Theatre Management, Risk Management, Consultant Job Planning, DNA reminders and PACS Exchange
- new information management developments for patient experience, equality and diversity, electronic staff record, elective activity monitoring, outpatients, SLA performance metrics, CQUINS and Datix
- go-live of printed Patient Wristbands and Endoscopy reports on Anglia ICE
- major investment in IT infrastructure to replace legacy Storage Area Network (SAN), Web Content Filtering, Anti-Virus software, and implement new virtualised server technology
- move from paper based processes to e-workflows for diagnostic test requesting, waiting list management, discharge letters and staff leavers
- Information Governance Toolkit assessment of 76% (green rated)
- part of the winning bid to provide TB screening services to 8 London prisons
- 100% delivery of CIP

### 3. IM&T Workplan for 2009-10

3.1. The Trust spent £1.2m (18%) on IM&T in 2009/10 out the Trust's capital allocation of £6.6m. Whilst it is still below the 25-30% benchmark referenced in the Trust's IM&T Strategy for the highest performing US not-for-profit-hospitals (Gordon Best, 2007), it is a higher % than other local acute Trusts.

3.2. The table below describes the outturn status of all the IM&T projects for 2009-10 :-

Trust Objective	IM&T Project	Benefit	Project Status
Improve Patient Safety	Patient Wristbands	Meet NPSA standard for identification of patients	Achieved – July 09
	Risk Management	Improve access to, and ease of, incident reporting	Achieved – Mar 10
	PACS Exchange	Real time exchange of PACS images between local Trusts	Achieved – Mar 10
	ED iCHART PRO	Standardise care using clinical protocols	Lack of consultant resource to develop – project closed
	Ward Portal	Real time alerts on patient status to prompt staff actions	Lack of capital funding – project closed
	E-MDT	Improve management of Cancer care pathways	Lack of capital funding - c/f 2010\11
	Blood Safety Tracking	Reduce adverse blood transfusion events	
	Electronic Prescribing	Reduce adverse drug events	
	Physician Portal	Real time access to patient history and future contacts	
Improve Patient Experience	Patient Surveys	Monitor patient feedback to improve patient experience	Achieved – Dec 09
Clinical Process Re-design	DNA Reminder	Reduce DNAs for OP appointments and IP\DC admissions	Achieved – Oct 09
	Endoscopy Reporting	Improve patient care and data capture\quality using Anglia	Achieved – Nov 09
	Decontamination	NHS compliant sterile supplies service	Achieved – Feb 10
	Radiology Reporting	Automated reporting worklists and view imaging requests on-line	Achieved – Mar 10

	Outpatient e-Requesting	Improve patient care and data capture\quality using Anglia	<b>Part Achieved – Apr 09</b> (estimate 70% tests e-requested)
	e-TCI forms	Improve patient care and data capture\quality new e-TCI forms	<b>Part Achieved – Jun 09</b> (estimate 35% TCIs e-requested)
	Community Midwifery	Improve data capture and quality using wireless laptops	<b>Part Achieved – Jun 09</b> (on-going speed\connectivity issues)
	Theatre Management	Real time scheduling and tracking, and improve theatre utilisation	<b>Part Achieved – Nov 09</b> All bookings and theatre lists live. Theatre 1 tracking live, roll out to other 9 theatres to complete by June 10
	PAS replacement	Current PAS is end of life March 2012, need to procure new PAS	CfH contract signed Mar 10 to extend McKesson PAS to 2014
	GP e-Requesting	Improve patient care and data capture\quality using Anglia	Testing completed, aim to pilot Apr 10
	Maternity	Improve patient care and data capture\quality using Badgernet	Delays in software development, scheduled to go-live Apr 10
	e-Discharge Letters	Improved patient care and communications with GPs using Anglia	Lack of capital funding - c\ 2010\11
	ECG Reporting	Improve patient care and data capture\quality using Anglia	
	EEG Reporting	Improve patient care and data capture\quality using Anglia	
	e-Rostering	Improve patient care and reduce spend on bank\agency nursing	
<b>Deliver Cost Improvement Programme (CIP)</b>	Project Management	Capitalise project management costs	<b>Achieved 09-10</b>
	Clinical Coding Resource	Improve clinical coding quality to maximise income recovery	<b>Achieved 09-10</b> (Audit Commission rating = excellent)
	IT Training Room	IT Training Room rent (additional to current £45K pa)	<b>Achieved 09-10</b>

<b>Achieve NHS Operating Standards</b>	PAS upgrade v20.1	Provide 18 week RTT pathway identifier and patient status	<b>Achieved – Jun 09</b>
<b>Improve Productivity</b>	Consultant Job Planning	Enable standard, trust wide management of consultant PAs	<b>Achieved – Feb 10</b>
	Service Line Reporting	Identify cost base and income contribution by product line	<b>Achieved 09-10</b>
	Demand & Capacity	Match capacity to planned activity levels <i>e.g. DTC, bed config</i>	<b>Achieved 09-10</b>
	Data Quality Reporting	Monitor data quality/timeliness to maximise income recovery	<b>Achieved 09-10</b>
	e-Financials	New e-procurement and scanning solutions to integrate with the ledger and reduce manual transcription	Purchased Mar 10 – implement Jun 10
	e-Dashboard Reporting	Improve operational performance - automated monitoring of KPIs	Lack of capital funding - c/f 2010\11
<b>Develop Information Governance (IG) Culture</b>	Encryption	Secure all Person Identifiable Data on portable media <i>e.g. laptops, CDs, memory sticks</i>	<b>Part Achieved – Jun 09</b> (all laptops encrypted, encrypted USB sticks procured, testing data loss protection software to complete Apr 10 to ensure data can be written to Trust USB)
	Mandatory Training	Raise awareness to minimise the risk of data loss\breaches	<b>Achieved – Sep 09</b>
	IG Toolkit Plan	Improve IG compliance with annual IG toolkit assessment	<b>Achieved – Mar 10</b>

3.3. The table below describes the IM&T infrastructure projects for 2009-10 to deliver a fast, resilient and secure IT service :-

<b>IM&amp;T Project</b>	<b>Benefit</b>	<b>Project Status</b>
<b>Replace Web Content Filtering (Bluecoat)</b>	Provides fast, resilient web content filtering of inappropriate sites and anti-virus protection	<b>Achieved – Jun 09</b>
<b>Replace Fire Suppression in Jenner Compute Room</b>	Install new fire suppression system to comply with H&S standards	<b>Achieved – Aug 09</b>
<b>Host e-Financials (Cedar)</b>	Provides fast, resilient platform to run Trust finance services. Saves £50K revenue per annum by hosting on site compared to managed service off site	<b>Achieved – Oct 09</b>
<b>Virtual Server farm (VMWare)</b>	Provides fast, resilient platform to run Trust IT services to replace 45 separate servers, reducing power consumption and CO <sup>2</sup> emissions	<b>Achieved – Oct 09</b>
<b>Wireless Network (CISCO)</b>	Enable mobile access to data, voice and Radio Frequency Identification (RFID) in all clinical departments (adjacent K through to E blocks inclusive)	<b>Achieved – Mar 10</b>
<b>Replace Storage Area Network (EMC SAN)</b>	Provides fast, resilient storage of 10TB of Trust data	<b>Achieved – Mar 10</b>
<b>Replace anti-virus software (Sophos)</b>	Provide fast, resilient protection against virus attacks	<b>Achieved – Mar 10</b>
<b>Network Security</b>	Improved network access controls to prevent unauthorised intruders/software	Lack of capital funding - c/f 2010\11
<b>PC Fax Server</b>	Enable desktop faxing, reduce capital and revenue cost of fax machines	Lack of capital funding - c/f 2010\11
<b>Medical Equipment Tracking</b>	RFID tracking of equipment will free clinical time and reduce asset base	Lack of capital funding - c/f 2010\11

#### 4. Net Promotor Scores (NPS)

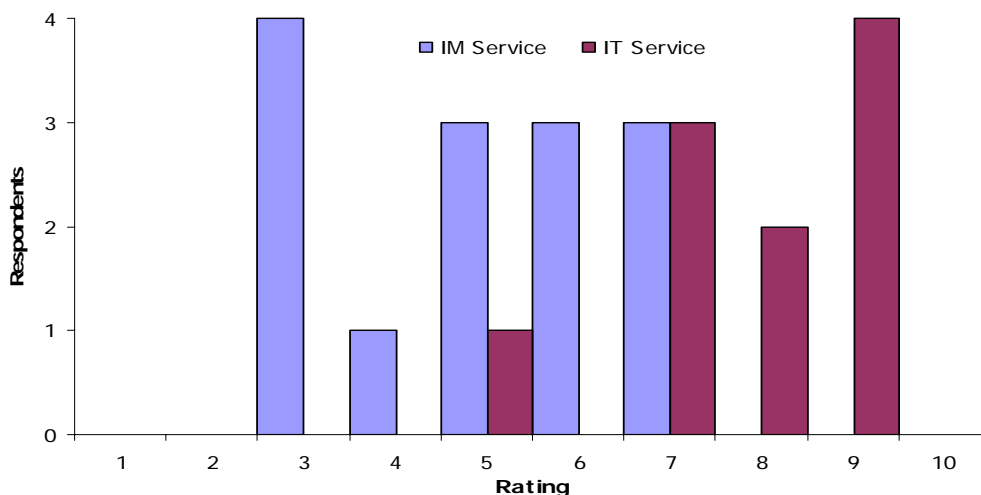
4.1 The Net Promoter Score (NPS) is a simple metric that allows organisations to measure their performance through customer feedback. Customers are classified into 3 groups :-

- **Promoters** (score 9-10) = loyal enthusiasts
- **Passives** (score 7-8) = satisfied but unenthusiastic customers
- **Detractors** (score 0-6) = unhappy customers

The NPS is calculated by taking the % of promoters and subtracting the % of detractors.

4.2 Ten of the Trust's most senior stakeholders (Directors, Clinical Directors and General Managers) responded to a recent survey about IM&T services.

4.3 The bar chart below shows the distribution of responses for rating of IT services and IM services. Consequently, the NPS for IT services is +30% with an average score 7.8 ; the NPS for IM services is -10%, with an average score of 7.4.



4.4 The bar chart below shows the NPS and the average scores for each IM&T function, with a wide variance in NPS scores ranging from an NPS of +40% for IM&T Senior Management down to - 80% for Web Development, but the average scores are all clustered around 7 with the exception of web development.

