

ITEM : 10/048
Doc: 03.2

Meeting: Trust Board
Date: 21st April 2010

Title: IM&T Service Development Plan 2010-11

Executive Summary: The IM&T Service Development Plan sets out the priorities for IM&T investment in 2010-11 and demonstrates how they are aligned to meet the business and clinical objectives of the Trust.

HMB is asked to review the IM&T Service Development Plan to :-

- confirm the priorities are correct and are aligned to the Trusts business and clinical objectives
- identify any omissions
- approve the proposed IM&T investments in principle, subject to relevant Business Case Group approval and Capital Monitoring Committee approval

Action: - discussion and approval

Report from: Glenn Winteringham, IM&T Consultant

Sponsor: Rob Larkman, Chief Executive

Financial Validation	Name of finance officer
Lead: Director of Finance	Richard Martin

Compliance with statute, directions, policy, guidance	Reference:
Lead: All directors	Trust IM&T Strategy Connecting for Health\LPfIT Care Quality Commission

Compliance with Healthcare Commission Core/Developmental Standards	Reference:
Lead: Director of Nursing & Clinical Development	n/a

1. Introduction

- 1.1. The IM&T Directorate has developed an annual IM&T Service Improvement Plan since 2000-01 for approval by the Executive Committee (EC) and the Hospital Management Board (HMB).
- 1.2. The purpose is to ensure that the priorities for investment in IM&T are clearly aligned to the Trust's clinical and business objectives and meet changing NHS policy/regulatory requirements.
- 1.3. The IM&T Service Development Plan for 2010-11 also reflects the second year of the investment programme set out in the Trust's IM&T Strategy 2008-13, which was approved by the Trust Board in September 2008.
- 1.4. A progress report will be presented to EC and HMB in October and at the year end, to monitor progress and highlight any significant changes.

2. Strategic Context

- 2.1. The Trust's clinical and business objectives for 2010-11 are defined by a combination of NHS\London policy guidance and local operational drivers which are set out below :-

NHS\London SHA policy framework

- 2.1.1. NHS Constitution (2009)
- 2.1.2. NHS 2010-15 : From Good to Great (2009)
- 2.1.3. High Quality Care for All (2008)
- 2.1.4. Care Quality Commission Annual Assessment
- 2.1.5. NHS Operating Framework 2010-11 (2009)
- 2.1.6. HealthCare for London : A Framework For Action (2007)
- 2.1.7. Delivering HealthCare for London : Strategic Plan 2010-15 (2010)
- 2.1.8. NCL Strategy Plan 2010-14 (2010)
- 2.1.9. NCL Service and Organisation Review (SOR)
- 2.1.10. Connecting For Health\London Programme for IT

Trust Objectives 2010-11

- 2.1.11. Deliver high quality, safe patient care
 - 2.1.12. Achieve strong performance against selected quality metrics, national targets and regulatory requirements
 - 2.1.13. Manage resources productively for a financially sustainable future
 - 2.1.14. Develop the workforce to meet the challenges of service and organisational changes to deliver the Healthcare for London Strategy
 - 2.1.15. Ensure excellent and proactive inter-organisational relationships and partnerships to support trust objectives
- 2.2. It is important to highlight that due to the uncertainty surrounding the provider landscape re-configuration in NCL, there is an element of planning blight regarding IT investments in 2010-11 because the Trust does not want to invest in IT systems that may not align with other local organisations in the next 12-18 months.

3. IM&T Service Development Plan 2010-11

- 3.1. The capital allocation for IM&T in 2010-11 is **£1,189,000** (=18%) out of a Trust capital resource limit of £6,550,000 ; **£730,000** is identified for new IM&T developments ; **£459,000** for servicing the rolling replacement programme for IT infrastructure.
- 3.2. The table below shows the IM&T priorities for investment in 2010-11, how they align to support the Trusts clinical and business objectives, and their capital budget allocation.
- 3.3. The last column labelled “Ref” cross references each IM&T investment with an NHS or Trust governance framework, using the following acronyms :-

IM&T Str = IM&T Strategy **CfH** = Connecting for Health **CQUIN** = Commissioning for Quality & Innovation **CIP** = Cost Improvement **RR** = Risk Register

IM&T Development Projects

Trust Objective	IM&T Project	Benefit	Capital Budget (£K)	Date	Ref
Deliver high quality, safe patient care	e-Prescribing (pilot)	Reduce adverse drug events	250	Dec 10	IM&T Str
	Physician Portal	Real time access to patient history and future contacts - access to Outpatient letters on-line - access to ECG\EEG\Bronchoscopy\Colposcopy results - access to Theatre lists	75	Sep 10	IM&T Str
	ED e-ordering	Real time e-orders from ED (by interfacing EDIS and Anglia ICE)	30	Jun 10	IM&T Str
	PACS Exchange	Real time exchange of emergency images across London and with 5 local providers for elective images	CfH	Apr 10	CfH
	Image Exchange Portal	Real time exchange of emergency images with Barts and the London as part of Trauma network	CfH (tbc)	Jun 10	CfH
	Badgernet (Maternity)	Improve patient care and data capture\quality	0	Apr 10	IM&T Str

Trust Objective	IM&T Project	Benefit	Capital Budget (£K)	Date	Ref
Manage resources productively for a financially sustainable future	Integrated e-Rostering & e-Temporary staffing	Reduce use of agency and bank staff by improved rota management ; also improves patient safety\experience through continuity of care	250	Dec 10	CIP
	TTA dispensing on wards	Reduce LOS by enabling ward based dispensing for discharges	65	Jun 10	CIP
	e-Discharge Letters	Improved patient care and communications with GPs using Anglia	50	Sep 10	CQUIN
	e-referrals	Real time, auditable e-referrals between clinicians using Anglia	10	2010-11	CIP
	NHSmial	Reduce cost of hardware, software and support by migrating from Trust e-mail to CfH solution nhsmial ; improves information governance as provide encrypted e-mail within the NHS	CfH funded	Mar 11	CIP
	Manager Self Service (ESR)	Improve management of staff terminations, leave and training	DoH funded	Mar 11	CIP
	Theatre Management	Real time scheduling and tracking, and improve theatre utilisation	Funded 08-09	Jun 10	IM&T Str
	e-Procurement	Improve control by integrating procurement and financial ledger	Funded 09-10	Sep 10	CIP
	TB Screening	Income providing TB screening reporting service to 8 prisons	London PCTs / HMP funded	Sep 10	CIP
Total IM&T Service Developments			730		

IM&T Rolling Replacement

IM&T Strategy Objective	IM&T Project	Benefit	Capital Budget (£K)	Date	Ref
Provide a fast, resilient and secure IT service to all staff	PC replacement	Reduce power consumption by 40%, CO ₂ emissions, support costs and improve user service by optimising PC estate	200	2010-11	RR 10/166
	Printer\Infection control keyboards and mice	Reduce power consumption, CO ₂ emissions, support costs and improve user service by optimising printer estate ; replace legacy keyboards in clinical areas with specialised infection control devices	50	2010-11	RR 10/166
	Network Access Control (Dragon)	Improve security on the Trust network and minimise impact of adverse network events	50	Sep 10	RR 10/166
	VMWare	Virtualisation of servers reduces cost of replacing hardware, CO ₂ emissions, power consumption and improves resilience	50	Jun 10	RR 10/166
	e-procurement consultancy	Replace legacy procurement system with new module that fully integrates with ledger to reduce manual input resource and errors	34	Sep 10	RR 10/166
	PACS Archive	Extend warranty on current storage solution to 2014 as fast, secure and expandable	25	Jun 10	RR 10/166
	Network storage management tools (Navisphere)	Enable real time monitoring of network storage to ensure fast, secure, resilient service and pro-active management to prevent downtime	20	Jun 10	RR 10/166
	Contact centre	Extend current call management system to improve response times to patients\carers for Imaging and Maternity services	15	Jun 10	RR 10/166
	VoIP phones	Reduced power and support costs as voice and data share same cable infrastructure and provide improved functionality e.g. call line identification, call management queuing, clearer digital sound	15	Sep 10	RR 10/166
Total IM&T Rolling Replacement Projects			459		

3.4. Whilst there are no specific projects proposed for 2101-11 to support the objective “ensure excellent and proactive inter-organisational relationships and partnerships” the Trust does have an excellent record of collaborating with local partners on IT projects e.g.

- connectivity to local GPs for Choose and Book, e-Pathology results, e-Radiology results and e-discharge letters
- develop and host the Managing Medical Careers (MMC) IT system on behalf of the London Deanery
- develop and host the Delayed Treatment of Care (DToC) IT system across North Central London
- host the Anti-coagulation and HeartBeat IT systems for CHIME across North Central London
- enable remote access to IT services at the Whittington from other NHS Trusts and vice-versa
- provide telephony services to UCL on Archway Campus
- provide IT Training room facilities to McKesson for national ESR training

3.5. The table below shows the IM&T projects that are scheduled to be implemented in the IM&T Strategy by 2010-11 but are currently unfunded and therefore not planned to be implemented in the new financial year :-

Trust Objective	IM&T Project	Benefit	Capital Budget (£K)	Date	Ref
Improve Patient Safety	Vital Signs Monitoring (VitalPAC)	Alert clinical staff when a patient is about to deteriorate or crash	200	-	IM&T St
	Nurse Portal (HEV)	Reduce LOS by real time alerts of patient pathway actions	150	-	IM&T St
	Blood Transfusion Tracking	Track blood bags from the fridge to the patient using barcodes to confirm correct patient ID ; reduces staff costs and blood product waste ; MHRA\CPA\NPSA compliant	125	-	IM&T St
	Winpath	Upgrade to new version delivers MHRA\CPA compliance functions	40	-	IM&T St
	e-MDT (on Anglia)	Improve management of Cancer care pathways (currently assessing if Anglia ICE can capture e-MDT data)	tbc	-	IM&T St
Manage resources productively a financially sustainable	E-document management	Reduce cost of storing and retrieving casenotes ; improves patient safety and reduces cancellations as no missing casenotes	500	-	IM&T St
	Gateway Windip	Scan ED cascards will reduce cost of microfiche and improve patient safety as cascard data available within EDIS	50		CIP

future	Business Intelligence	Real time performance management data to support daily operational running and strategic decision making	100	-	IM&T St
	IP Telephony e.g. Vocera	Real time communication between staff using the Trust wireless network i.e. replace use of bleeps, pagers, mobiles with "free" calls	75	-	IM&T St

3.6. At a more strategic level it is worth noting the status of the CfH programme for London acute hospitals below :-

- 5 acute trusts live on Cerner (B&CF, QMS, BLT, RF and Kingston). St George's are due to go live by the end of March.
- CfH philosophy has changed from "one size fits all" to "local customisation" and from "rip and replace" to "connect all"
- Trusts that have implemented Cerner will now have to pay for annual support and maintenance costs after 2015

3.7. The Whittington IM&T Strategy has been to develop an Electronic Patient Record by integrating proven "best of breed" solutions that clinicians have selected locally and which are CfH compatible e.g. Pathology, Radiology, Order Communications etc, rather than adopt a "big bang" Cerner deployment.

3.8. Finally, the Department of Health's "Health Informatics Review" (July 2008) identified the "Clinical 5" as the minimum functionality from an IT system in secondary care to support clinicians provide care. The status of the "Clinical 5" at the Whittington is shown below :-

Clinical 5 Requirement	Whittington Status
Patient Administration System (PAS)	McKesson TotalCare PAS 20+ years NHS use, 2 nd largest installed PAS in NHS, CfH compatible, PAS integrated with all key systems e.g. ED Pathology, Radiology, Order Comms
Order Communications and Diagnostics Reporting	Anglia ICE NHS market share leader, CfH compatible. All Pathology, Radiology and Endoscopy results available, plan to add EEG\ECG\Bronchoscopy\Colposcopy in 2010\11. Near 100% e-orders for inpatients, 70% e-orders for outpatient
Discharge Letters	Patient Tracking (in-house development) 100% inpatient use except Maternity and Paediatrics, 0% daycases ; plan to migrate to commercially supported module of Anglia ICE in 2010\11

Scheduling for beds, tests, theatres	No progress to schedule “one stop” or planned sequence of interventions, with the exception of being able to request tests (see Order Comms above)
e-Prescribing	JAC Stock Control NHS market share leader, CfH compatible. Plan to pilot JAC e-prescribing module in 2010\11

3.9. The Executive Team are asked to review and approve the draft IM&T Service Development Plan 2010-11.