

Quality & Safety Committee	
Agenda Item	6.6
Title of Report	Quality Impact of CIP - Report for September 2014
Date of Meeting	14th January 2015
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FOI status	Document may be disclosed in full
BAF Reference	Risks 1
Data Quality Rating	Silver – quantitative data that has not been externally validated
Level of Assurance	Full Committee confirmation

1. Executive Summary

This report presents a range of metrics of quality and performance, alongside the achievement of CIP schemes over the last 18 months.

The Quality and Safety Committee is asked to note this report to the end of November 2014.

2. Background

This report is a high level report which is reserved for the Quality and Safety Committee and not reviewed by any other Committee. Against a background of continual cost reduction NHS, all providers of healthcare should be seeking to ensure that the quality of services provided is protected and even enhanced whilst containing costs. However it requires a degree of rigorous assessment to ensure there are no perverse or unforeseen consequences for quality of some planned service or efficiency changes.

This report is the starting point of such an assessment of WUTH's CIP schemes. The report pulls together a range of KPIs crossing indicators of patient harm, staff satisfaction and efficiency measures.

Such KPI analysis is consistent with recommended approaches in two reference publications: the National Quality Board's "How To: Quality Impact Assess Provider Cost Improvement Plans" and Monitor's "Quality Governance: How does a Board know that its organisation is working effectively to improve patient care?"

There is no authoritative list of appropriate metrics, and the ones included in WUTH's report are considered to cover the major broad themes. The metrics vary in the time-frame represented, monthly or quarterly. For some information sources such as Dr Foster there is a time-lag in releasing data, and this delay has recently increased due to issues with data being provided by the HSCIC.

3. Key Issues

The latest report covers the period April 2013 to September 2014 and at this stage there is no particular indicator that is being flagged up as a cause of concern due to the impact of a CIP scheme.

4. Next steps

Periodic review will be required of the metrics included in this report, with a view to adding further appropriate metrics and / or removing irrelevant measures.

5. Conclusion

Results across a range of metrics are provided for information.

6. Recommendation

The Quality and Safety Committee is asked to note this report to the end of November 2014.

IMPACT OF COST MANAGEMENT PROGRAMMES ON QUALITY, STAFF SATISFACTION AND EFFICIENCY MEASURES

		Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	12 month rolling average
	CIP Delivered £000's (Monthly)	220	593	314	844	899	1,114	1,115	1,215	1,207	1,359	272	460	492	431	740	973	1,159	1,194	n/a
	CIP Delivered £000's (Cumulative)	692	1,285	1,599	2,443	3,332	4,446	5,561	6,776	7,983	9,342	272	732	1,224	1,655	2,395	3,368	4,527	5,721	n/a
Measure of Harm/Patient Satisfaction	Mortality (Relative Risk)	90.33	98.28	76.99	96.7	76.89	80.77	74.66	82.4	67.12	82.79	83.64	81.16	101.81	84.73	88.03	Not yet avail	Not yet avail	Not yet avail	82.2
	Pressure Sores (Grade 3 and 4 number)	3	1	2	2	4	0	2	2	0	2	0	2	0	3	0	1	1	0	1.1
	SIs Reported on STEIS (number)	4	8	5	2	7	5	5	6	2	7	3	6	4	11	6	17	7	12	6.6
	Falls (number)	86	71	100	65	93	104	51	89	74	57	71	83	55	61	85	87	69	73	71.3
	MRSA (number)	0	1	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0.2
	C-Diff (number)	1	1	1	1	2	3	3	4	3	2	4	3	0	3	1	4	0	4	2.6
	#NoF time to theatre	86%	97%	85%	77%	85%	98%	88%	92%	95%	90%	89%	85%	82%	87%	78%	83%	93%	96%	88.2%
	Formal Complaints (number)	28	44	28	50	49	30	34	31	48	29	38	54	28	39	34	34	30	37	36.3
Staff Satisfaction	Staff sickness	4.76	4.74	4.70	4.66	4.69	4.68	4.70	4.70	4.69	4.68	4.72	4.70	4.70	4.85	4.85	4.85	4.86	4.85	4.8
	Staff Leavers WTE	32.7	39.1	36.1	39.4	30.2	26.4	23.7	30.8	20.31	42.77	32.14	41.82	40.99	43.08	54.91	44.35	43.77	37.27	38.0
	Individual Review	76.7	-	-	86.8	-	-	86.2	-	-	87.5	-	-	83.4	-	-	82.3	-	-	84.8
	Use of Flexible Labour (Cost £000's) : Non-core Spend	1,754	1,800	1,561	1,472	1,438	1,631	1,414	1,438	1,618	1,479	1,533	1,363	1,290	1,434	1,664	1,524	1,511	Not yet avail	1478.9
Efficiency Measures	Bed Occupancy (General & Acute beds only)	81.7	79.8	77.1	78.6	83.4	85	83.9	85.5	86.3	86.4	83.3	88	87.2	85.7	93.3	89.9	89.5	90.4	87.5
	Cancelled Operations	109	133	115	103	137	126	115	125	137	128	118	101	129	158	66	195	95	110	123.1
	Cancelled Outpatient Appts by WUTH	6,708	7,233	6,661	7,369	7,280	6,363	5,431	6,734	7,301	6,530	6,912	6,872	6,461	7,400	6,346	7,105	7,275	5,954	6693.4
	LoS	4.7	4.6	4.8	4.3	5	4.6	4.4	4.7	4.4	4.4	4.3	3.7	4.2	3.7	3	Not yet avail	Not yet avail	Not yet avail	4.1
	Day Case Rate	83.8	83.6	83.8	82.9	83.4	84	82.6	84.1	82.9	84.7	84.9	83.2	84.4	83.75	83.4	82.5	82.1	82.3	83.4
	Ave 1st Appoint wait (RTT Non-admitted)	97.7%	97.1%	97.3%	96.6%	97.1%	96.8%	97.1%	95.5%	96.9%	97.4%	97.5%	97.4%	97.0%	95.4%	94.1%	94.0%	94.5%	95.0%	96.4%
	Ave elective wait (RTT Admitted)	94.0%	94.3%	93.4%	93.9%	94.0%	93.2%	93.5%	91.0%	91.9%	92.7%	92.3%	93.3%	92.8%	91.1%	84.3%	90.9%	89.4%	85.7%	91.7%
	Delayed Transfers of Care	6	3	4	1	2	1	5	1	0	3	5	5	0	6	5	8	6	2	3.8