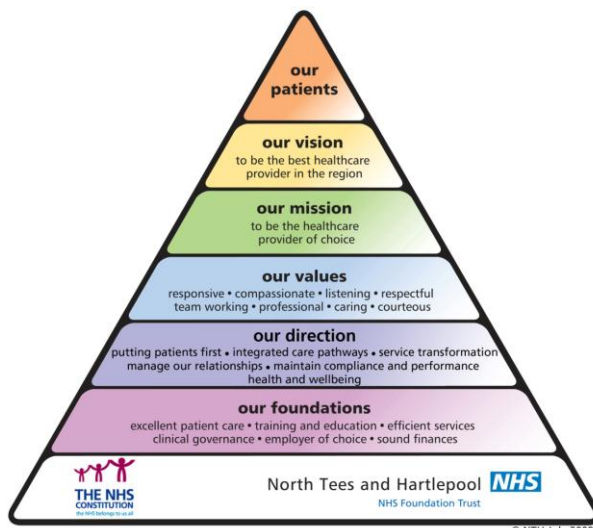




North Tees and Hartlepool **NHS**
NHS Foundation Trust



putting **patients** first

Passionate about health

north east
england



North Tees and Hartlepool **NHS**
NHS Foundation Trust

We're passionate about

- Putting patients first
- Quality, safety and patient experience
- Transforming services to meet the health needs of future generations

putting **patients** first

Passionate about health

north east
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North Tees and Hartlepool 
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SERVICE TRANSFORMATION

Evaluation Dashboard Overview

January 2014

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North Tees and Hartlepool 
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Evaluation – Approach

- Establishment of Project Sub-group to monitor impact of reconfiguration
- Use of existing Trust Performance Indicators to provide overview while minimising additional workload
- Summary dashboard to provide overview and assurance to Oversight Group
 - Compliance
 - Efficiency
 - Public and Staff Outcomes
 - Finance and workforce





Compliance						
ID	Measure	Baseline	Target	Nov-13	Dec-13	Jan-14
1	A&E					
2	A&E 4 hour target of 95%	96.85%	95.00%	95.90%	93.58%	95.95%
3						
4	RTT Referral To Treatment admitted wait (median)					
5	General surgery	9.9	11.1	8.8	7.6	10.0
6	Orthopaedics	12.1	11.1	11.7	11.1	11.6
7						
8						
9	HCAI					
10	MRSA	2	0	0	0	0
11	C Diff (diagnosed after 72 hours)	54	33 (cum)	27	27	29
12						
13						
14	Eliminating mixed sex accommodation					
15	Number of breaches	0	0	0	0	0
16						
17						
18						
19						
20						
21						



Compliance

- A&E 4 hour target – maintaining 95% performance
- Referral to Treatment Times for elective services – maintaining 18 week target with median waiting times close to trajectory
- Health Care Acquired Infections
 - MRSA – 0 cases this year against 2 last year
 - C Diff – 29 so far this year against trajectory of 33, significant improvement over previous year (54 cases)
- Eliminating Mixed Sex Accommodation – no breaches this year





Efficiency						
ID	Measure	Baseline	Target	Nov-13	Dec-13	Jan-14
1	Activity					
2	A&E Attendances	5,927	N/A	5,419	5,671	5,442
3	Emergency admissions - A&E	1,384	N/A	1,380	1,465	1,458
4	Emergency admissions - Emergency Medical Unit	1,235	N/A	1,520	1,546	1,708
5						
6						
7	Emergency Assessment					
8	First assessment within 2 hours of admission			91%	83%	*
9	Consultant review within 14 hours of admission			87%	88%	*
10						
11	Critical Care					
12	Occupancy	66.60%		67.08%	52.22%	63.10%
13						
14						
15	Holdforth Unit					
16	Occupancy	N/A	90.00%	80.78%	77.96%	*
17						
18						
19	Transport					
20	Utilisation by patients/visitors	N/A	N/A	84	360	757
21						



Efficiency

- Activity – Increasing levels of emergency admissions reflecting higher complexity of patients presenting
- Emergency Assessment – new models in single site units providing prompt and appropriate assessment of emergency admissions
- Critical Care – occupancy at appropriate levels
- Holdforth Unit – Occupancy low initially but increasing as new clinical model beds in
- Transport – increasing uptake of transport services provided by Trust, by patients and visitors
 - Additional capacity provided as required





Patient and Staff Outcomes						
ID	Measure	Baseline	Target	Nov-13	Dec-13	Jan-14
1	Friends and Family Test (Medical patients)	66	100	65	66	71
2						
3	NHS choices					
4	UHNT	3.5	N/A	3.5	4.0	4.5
5	UHHT	5.0	N/A	5.0	5.0	5.0
6						
7	Mortality rate (HSMR)	108.36	100.00	112.09	114.21	*
8						
9						
10	Critical Care					
11	Delayed admissions	0	0	0	0	0
12						
13						
14	Holdforth Unit					
15	Number of patients transferred back to UNHT	N/A	0	1	2	1
16						
17						
18						
19						
20						
21						



Patient and Staff Outcomes

- Friends and Family Test – feedback from medical patients shows improving satisfaction
- NHS Choices – feedback via website maintaining top rating for Hartlepool and improving ratings for North Tees
- Mortality – steps taken to address performance against this indicator yet to impact on current outcome measure
- Critical Care – no delayed admissions following implementation of single site model
- Holdforth Unit – low numbers of patients transferred back to North Tees following transfer to unit





Finance and Workforce						
ID	Measure	Annual Target		Actual to date		Var
1	Medicine					
2	Capital costs	£1,457,000		£1,452,000		£5,000
3						
4						
5	Critical Care					
6	Capital costs	£100,000		£145,400		£45,400
7						
8						
9	Elective Care					
10	Capital costs	£25,000		£0		£25,000
11						
12						
13	Theatres					
14	Capital costs	£500,000		£400,000		£100,000
15						
16						
17						
18	Workforce					
19	Staff turnover	9.20%	10.00%	9.93%	10.19%	10.41%
20	Sickness absence	4.02%	3.75%	4.35%	4.88%	5.34%
21						



Finance and Workforce

- Capital costs of reconfiguration within plan - £1,997.4k vs £2,082.0k
- Workforce – staff turnover and sickness absence showing slight increase as expected
 - Active support programme in place for staff impacted by the changes





Ad-hoc Audits

- Visitors' Audit;
- Staff feedback;
- Transport – utilisation and feedback;
- Utilisation of side wards (a series of “snapshots”);
- More detailed audit of the implementation and development of the Holdforth Unit;
- Additional patient feedback (to complement the Friends and Family test and other ongoing feedback opportunities)
- Review of patient flows including A&E, EAU, base wards and side wards
- Complaints and compliments



Next Steps

- Monthly monitoring continues via Evaluation Project Sub-group
- Full evaluation report to be provided at conclusion of evaluation period

