

# West Moreton Hospital and Health Service September Performance Review

# West Moreton Performance Review

- Overview
- Current position
- Corporate restructure
- KPIs

# Overview – Financial Position

	July 2012		September 2012
Total budget build	\$ 393.2	Offender Health \$10.1 QGIF \$4.8	\$408.3M
Funded by:			
Current contract offer	\$373.3	Service Agreement Amendment WMT01	\$390.4M
Funding shortfall	-\$19.9M		-\$17.9M
Anticipated funding	\$6.7M		\$5.1M
Shortfall before initiatives	-\$13.2M		-\$12.7M
Turnaround initiatives	\$7.4M		\$6.6M
<b>Shortfall after initiatives</b>	<b>-\$5.8M</b>		<b>-\$6.1M</b>

Anticipated Funding reduces as funding confirmed in WMT01

Anticipated turnaround initiatives reduced following review on initiative traction

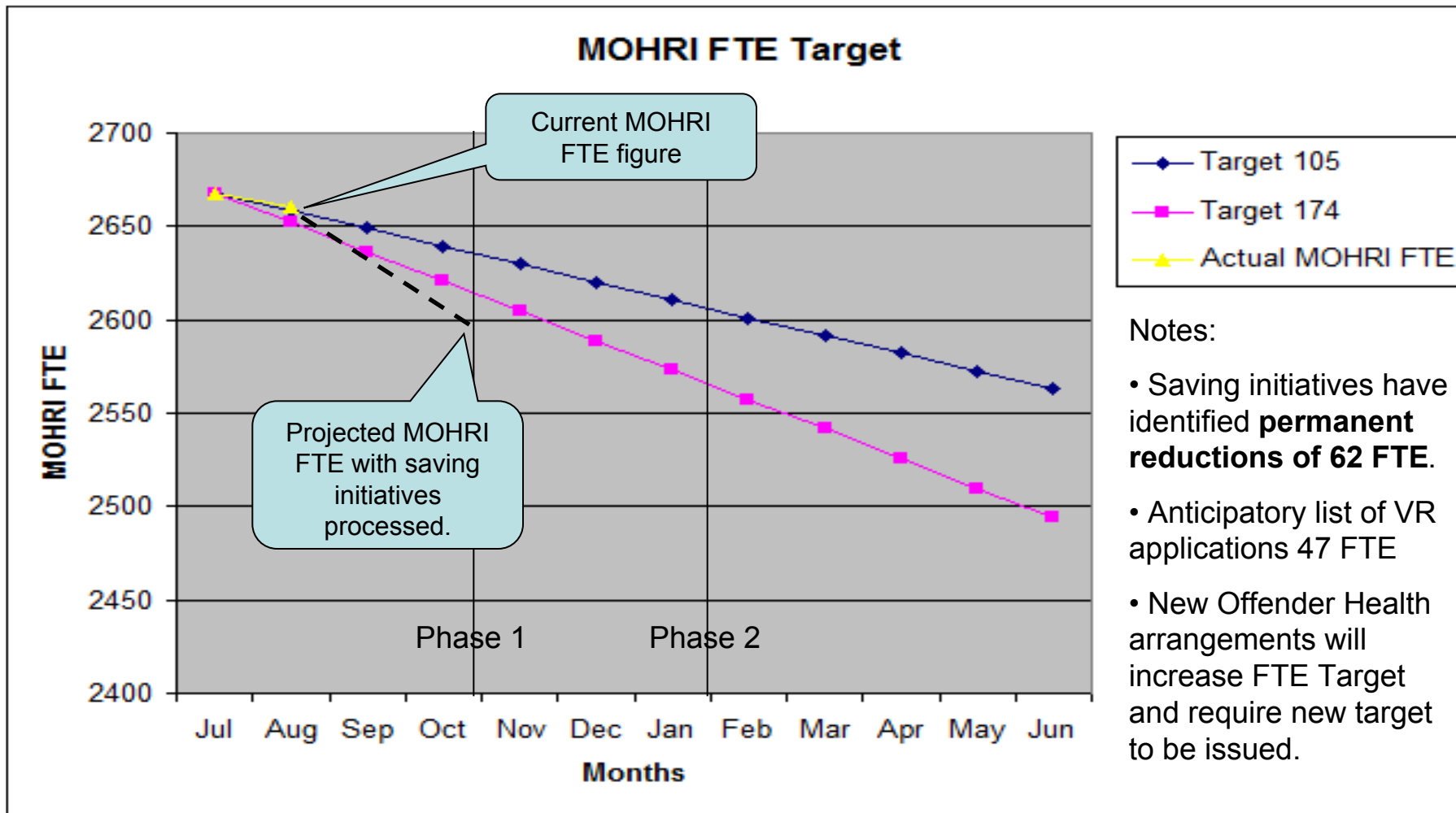
- A further 2 day forensic analysis in partnership with Paxton Partners has identified a further 47 initiatives (to be evaluated) to reduce the outstanding \$6.1M shortfall.

# Current Position – Operating Position

	July	August	YTD August
Revenue	\$31.27M	\$33.10M	\$64.38M
Expenditure	<u>(\$33.16M)</u>	<u>(\$33.13M)</u>	<u>(\$66.25M)</u>
Operating Surplus/(Deficit)	(\$1.85M)	(\$0.03M)	(\$1.88M)

- Position has stabilised with the majority of saving strategies realising from October 2012 onwards
- Turnaround strategies in action planned to deliver savings of \$211K in Aug
- OSR Plan enhanced in consultation
  - Recovery of missed MBS revenue (\$300K opportunity)

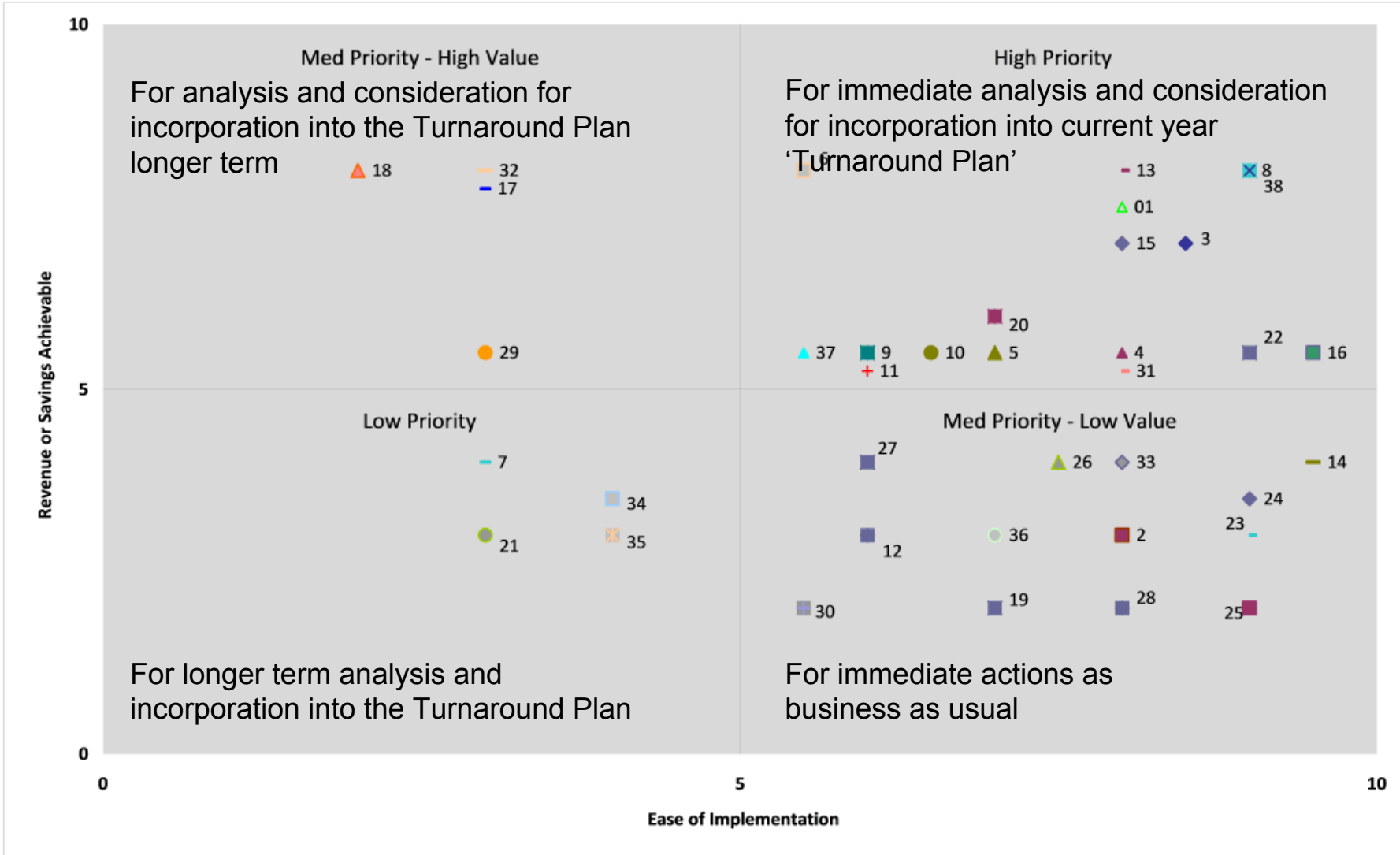
# Overview – MOHRI FTE Position



# Current Position – Turnaround Plan

- Turnaround initiatives \$6.6M
  - Reviewed for quantity of return and timing of impact reduced effective revenue from \$7.4M to \$6.6M
  - Initiatives cash-flowed throughout the year
  - Majority of initiatives impacting from October onwards
- A further 2 day forensic analysis in partnership with Paxton Partners has identified a further 47 initiatives (to be evaluated) to reduce the outstanding \$6.1M shortfall.
- Initiatives to be included as part of the Turnaround Plan
- Initiatives include:
  - Administration consolidation
  - Radiology - resource model
  - Pathology – utilisation
  - Clinical supplies utilisation
  - Contestability

# Current Position



# Current Position – Turnaround Plan

- For immediate analysis and consideration for incorporation into current year 'Turnaround Plan'

Reference	Quality and Productivity Initiatives
01	Clinical Supplies - utilisation
3	Drugs - utilisation
4	Inventory Management/Imprest stocks
5	Pathology - utilisation
6	Radiology - resource model
8	Extended Christmas Leave
9	Finance Branch structural review Corporate and Corporate Support Functions (including District Wide), including service manager at The Park
10	
11	Medical records review
13	Annual leave and RDO management
15	Overtime and rostering review Change of Clinical Practice - VRE Management
16	
20	Review of Professional Development
22	Management of debt recovery
31	Linen utilisation
37	Pool staff
38	Review on vacancy
40	Mental Health (Corporate 3.1FTE /IMHS)
41	Pharmacy (2010-11 growth)
42	Physiotherapy
43	Community Health Allied Health
44	Community H2H
46	ED Medical Model and VMO
47	ICU Anaesthetics Medical + VMO

Reconfiguration of expectations  
Competitive neutrality

## CONTESTABILITY

Catering (food services)  
Cleaning  
Grounds Maintenance  
Security  
Transcription Services  
Linen - Review change in business  
Building, Engineering and Maintenance  
(biomedical)  
Pathology  
Radiology  
Kiosk  
Workforce rehabilitation  
Utility purchase



# Corporate Restructure

- Paxton Partners are our Corporate mentor
- The interim Executive Structure has been implemented
  - Yielding 2x FTE in \$ terms
- Tier 2 – 3 level reviews in hand
- The Turnaround Team has been established to:
  - Focused oversight of strategies
  - Active monitoring of KPIs
  - Reporting and escalation of required corrective action
- Governance processes tightened:
  - Escalate level of sign off
  - Escalate level of vacancy management
  - A hybrid internal audit model is being established

# KPIs

TARGET Data as at 10/09/2012

## ACCESS

	TARGET	Data as at	10/09/2012	
<b>E4</b>	<b>NEAT: % ED attendances departing ED within 4 hours</b>	77%	58%	↔
<b>E5</b>	<b>Emergency Department: % seen within recommended timeframe:</b>			
5.1	<i>Category 1: within 2 minutes</i>	100%	100%	↑
5.2	<i>Category 2: within 10 minutes</i>	80%	96%	↓
5.3	<i>Category 3: within 30 minutes</i>	75%	57%	↑
5.4	<i>Category 4: within 60 minutes</i>	70%	59%	↑
5.5	<i>Category 5: within 120 minutes</i>	70%	78%	↑
<b>E6</b>	<b>Patient off Stretcher Time (POST): % &lt; 30 min</b>	90%	76%	↓
<b>E7</b>	<b>Elective Surgery: % treated within clinically recommended timeframe:</b>			
7.1	<i>Category 1 : within 30 days</i>	89%	89%	↔
7.2	<i>Category 2: within 90 days</i>	81%	74%	↑
7.3	<i>Category 3: within 365 days</i>	91%	56%	↓
<b>E8</b>	<b>Number of Patients waiting more than the clinically recommended time:</b>			
8.1	<i>Category 1 : within 30 days</i>	0	71	↑
8.2	<i>Category 2: within 90 days</i>	0	194	↑
8.3	<i>Category 3: within 365 days</i>	0	75	↑
<b>E9</b>	<b>Activity: variance between Purchased ABF activity and YTD actual activity</b>			
9.1	<i>Inpatients</i>	5868.37	5,609.08	↓
9.2	<i>Outpatients</i>	1065.36	993.95	↓
9.3	<i>ED</i>	1339.61	1,408.26	↑
9.4	<i>Mental Health</i>	767.79	2,268.25	↑
9.5	<i>Critical Care</i>	406.48	485.22	↑
9.6	<i>SNAP</i>	883.34	905.98	↑