

FI = Focussed improvement

M5 - August 2023

Section	Icon	Metric	Watch Or Driver	Current Target	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Reporting rules	SPC variation
To develop a sustainable portfolio of outstanding services																			
Quality safety improvement	FI	Patient safety incident reporting rate per 1,000 bed days	Driver	63.9	59.05	50.86	55.44	58.91	54.82	59.40	57.99	66.66	53.47	57.15	60.10	61.84	64.49	Share Success	-
		All incidents reporting rate per 100 active WTEs	Driver	20.4	18.14	15.91	17.98	18.97	17.57	18.51	18.01	20.29	16.66	17.95	18.66	18.71	19.38	CMS	-
		Healthcare-associated (HOHA + COHA) Trust-attributed MRSA BSI	Driver	0	0	0	0	0	0	1	1	1	1	1	0	1	0	Share Success	-
		Healthcare-associated (HOHA + COHA) Trust-attributed C. difficile	Watch	5	10	8	7	7	6	5	8	5	9	6	8	9	5	Note Performance/SVU if Statutory	-
		Healthcare-associated (HOHA + COHA) E. coli BSI	Watch	7	11	9	17	9	14	6	4	7	11	12	3	14	12	-	-
		CPE BSI	Watch	0	0	0	1	0	0	1	1	1	0	1	0	0	1	-	-
		Sepsis antibiotics	Driver	>=90%	85.4%	85.8%	84.0%	85.2%	87.6%	86.8%	87.4%	87.3%	86.3%	89.1%	90.5%	90.3%	88.4%	SVU	-
		% of incidents causing moderate and above harm	Watch	2.61%	0.89%	1.10%	0.94%	0.72%	1.07%	1.58%	0.87%	1.10%	0.94%	1.17%	1.34%	1.57%	1.82%	-	-
		Hospital Standardised Mortality Ratio (HSMR) (rolling 12 months)	Watch	<100	70.50	71.10	79.60	80.10	79.40	79.20	78.30	78.40	77.90	78.30	77.60	77.80	77.60	-	-
		Percentage of incidents with duty of candour (DoC) completed within 30 days	Driver	100%	92.95%	97.10%	96.41%	95.36%	96.77%	97.74%	92.57%	94.16%	93.88%	93.27%	96.93%	93.27%	93.73%	CMS	
		Number of overdue actions from SI and level 1 investigations	Driver	0	142	219	240	123	255	283	321	334	372	305	295	265	251	CMS	
		Formal complaints	Watch	<=100	82	70	86	105	106	82	80	97	70	84	84	94	86	-	-

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Response and Recovery		Completed RTT Pathways (Admitted clock stops)	Watch	4837	4,369	4,102	4,130	4,363	2,537	3,279	3,133	3,129	2,563	3,249	3,098	2,906	3,069	-	-
		Completed RTT Pathways (Non-Admitted clock stops)	Watch	15065	14,945	15,483	16,242	18,273	14,349	16,679	15,404	17,061	14,344	16,267	17,543	17,415	16,446	-	-
		RTT waiting list size	Watch	97848	91,494	93,009	95,680	96,067	96,344	96,926	99,257	98,446	99,733	99,788	102,095	104,601	106,192	Switch to Driver	-
		RTT 52 week wait breaches	Driver	2835	2,922	3,065	3,112	3,067	3,105	3,063	3,056	3,043	3,173	3,301	3,391	3,532	3,878	CMS	SC
		RTT 65 week wait breaches	Driver	620	607	687	775	851	750	804	765	656	613	666	598	616	817	SVU	-
		RTT 78 week wait breaches	Watch	0	128	94	78	62	78	75	47	37	19	14	11	9	22	Switch to Driver	-
		RTT 104 week wait breaches	Watch	0	1	1	2	3	3	1	1	1	0	0	0	0	0	-	-
		% clinical prioritisation (RTT inpatient waiting list – surgical)	Watch	>=85%	94.6%	94.9%	95.0%	95.2%	95.1%	95.3%	95.4%	95.7%	96.0%	96.2%	95.8%	94.6%	93.9%	-	-
		Diagnostics waiting times	Driver	5%	12.0%	9.9%	6.5%	6.4%	6.6%	5.7%	6.2%	7.7%	7.5%	9.1%	10.2%	11.4%	11.3%	CMS	CC
		Cancer 2 week wait	Driver	>=93%	82.7%	86.8%	93.0%	93.2%	91.3%	86.0%	89.5%	86.5%	86.1%	95.7%	95.3%	94.0%	-	Share Success	SC
		Cancer 62 day wait	Driver	>=85%	50.8%	44.3%	67.7%	71.8%	64.9%	68.4%	68.8%	68.7%	67.6%	65.1%	62.9%	62.2%	-	CMS	CC
		Cancer 28-day Faster Diagnosis Standard (2ww)	Driver	75.0%	73.1%	68.6%	72.0%	75.2%	76.9%	71.9%	80.5%	77.1%	73.7%	77.1%	82.7%	84.5%	-	Share Success	CC
		Ambulance handovers - % within 30 minutes	Driver	95.0%	90.1%	90.4%	88.1%	86.9%	84.1%	92.4%	90.2%	84.3%	94.0%	93.7%	94.3%	95.4%	95.6%	Share Success	SC
		Waits in urgent and emergency care > 4 hours	Driver	72.8%					62.9%	67.6%	64.3%	68.2%	72.2%	74.2%	76.0%	78.1%	76.7%	Share Success	SC
		% of patients spending more than 12 hours in the emergency department from time of arrival	Driver	2.00%	4.30%	4.09%	6.47%	6.03%	7.91%	5.74%	4.91%	5.62%	3.46%	3.01%	2.58%	1.99%	2.90%	SVU	CC
	Long length of stay - 21 days or more	Driver	258	204	223	241	249	247	280	254	248	240	237	222	225	220	Share Success	SC	
Safe and Sustainable Staffing		Vacancy rate	Watch	<=10%	12.9%	13.0%	12.6%	12.2%	12.2%	11.4%	10.9%	10.8%	11.2%	10.2%	10.2%	10.6%	10.0%	-	-
		Agency expenditure as % of pay	Driver	2%	2.49%	2.36%	2.62%	2.59%	2.62%	2.07%	2.40%	1.70%	2.13%	1.62%	1.35%	1.38%	1.31%	Share success	-
		BAME % of workforce Band 7 and above	Driver	59%	39.4%	40.3%	39.4%	39.7%	39.7%	39.8%	40.4%	41.3%	41.5%	41.7%	41.7%	41.8%	41.9%	CMS	
		Staff sickness (rolling 12 month)	Driver	<4%	4.96%	4.94%	4.92%	4.93%	4.81%	4.62%	4.56%	4.44%	4.32%	4.32%	4.27%	4.17%	4.14%	CMS	-
		Staff turnover (rolling 12 months)	Watch	<=12%	13.2%	13.2%	13.4%	13.1%	13.0%	12.7%	12.6%	12.2%	11.8%	11.5%	11.4%	11.1%	10.8%	-	-

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Finance		Year to Date position (variance to plan) £m	Watch	£0	-13.10	-12.13	-13.91	-17.60	-18.20	-16.51	-18.03	0.20	-10.48	-14.78	-16.34	-16.91	-18.14	Switch to Driver	-
		Forecast Variance to Plan	Watch	£0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	-	-
		CIP variance to plan YTD	Watch	£0	-12.69	-11.36	-13.66	-15.22	-17.60	-19.78	-21.36	-21.24	-4.09	-8.21	-11.37	-14.48	-17.51	Switch to Driver	-
		Capital % of YTD plan achieved	Watch	100%	78.0%	59.4%	57.0%	47.4%	52.7%	56.7%	71.9%	0.0%	103.8%	95.9%	96.9%	92.4%	99.0%	Switch to Driver	-
		Cash balance £m	Watch	35	258.10	219.50	224.31	200.48	199.41	167.65	171.70	179.20	193.40	178.50	176.64	163.03	148.90	-	-
		Run rate – pay £m (variance to plan)	Driver	£0	-3.33	-2.17	3.95	-3.33	-3.37	-2.76	-4.34	-70.75	-4.16	-10.69	0.25	-3.32	-5.05	CMS	-
		Run rate – non-pay £m (variance to plan)	Driver	£0	0.40	-1.34	-7.50	-4.69	-1.41	3.49	-4.84	2.33	-5.56	-1.93	-5.31	-3.05	4.29	Share Success	-
IPH Growth		IPH revenue: variance to plan	Watch	0	0.00	-0.72	-0.89	-0.95	-1.67	-1.68	-1.91	-2.13	-0.40	0.28	0.68	0.91	1.13	-	-
		Commercial income £m	Watch	-	15.64	18.78	21.86	25.05	27.53	30.80	33.78	37.15	2.87	6.82	10.49	14.00	17.49	-	-
To build learning, improvement and innovation into everything we do																			
FI		Core skills training	Watch	>=85%	92.4%	91.9%	91.7%	91.4%	91.5%	91.6%	91.7%	92.8%	93.6%	94.1%	94.5%	92.4%	92.3%	-	-

Abbreviations

E. coli BSI - Escherichia coli (E. coli) bloodstream infection (BSI)

MRSA BSI - Methicillin-resistant Staphylococcus aureus (MRSA) bloodstre:

CPE BSI - Carbapenemase-Producing Enterobacteriaceae (CPE) bloodstream Infection (BSI)

HOHA - Healthcare Onset Healthcare Associated; COHA - Community Onset Healthcare Associated

Reporting rules

CMS - Countermeasure summary

SVU - Structured verbal update