

IMIS Integrated Performance Scorecard - Trust Version

M7 - October 2022

FI = Focussed improvement

Section	FI	Metric	Watch Or Driver	Current Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	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	52.64	58.82	55.50	53.52	57.24	68.12	51.37	60.88	50.46	60.07	58.81	50.65	59.51	CMS	-
		All incidents reporting rate per 100 active WTEs	Driver	>=20.4	16.24	17.75	16.85	15.31	16.25	19.18	16.39	18.62	15.75	18.19	18.16	15.95	18.04	CMS	-
		Healthcare-associated (HOHA + COHA) Trust-attributed MRSA BSI	Watch	0	3	0	1	1	1	1	2	0	0	0	0	0	0	-	-
		Healthcare-associated (HOHA + COHA) Trust-attributed C. difficile	Watch	8	7	4	2	8	8	6	6	7	13	8	10	8	7	-	-
		Healthcare-associated (HOHA + COHA) E. coli BSI	Watch	12	11	8	12	11	5	8	7	9	10	12	11	9	17	Note performance / SVU if statutory standard	-
		CPE BSI	Watch	0	0	0	0	0	0	1	0	0	0	1	0	0	0	-	-
		% of incidents causing moderate and above harm (rolling 12 months)	Driver	<2.61%	1.21%	1.12%	1.10%	1.12%	1.11%	1.10%	1.05%	1.02%	1.06%	1.14%	1.15%	1.19%	1.26%	Promote to Watch	-
		Hospital Standardised Mortality Ratio (HSMR) (rolling 12 months)	Watch	<=100	70	67	68	67	69	70	68	68	68	68	71	80	80	-	-
		Formal complaints	Watch	<=100	96	73	67	66	92	82	98	76	76	92	82	70	86	-	-
Response and Recovery		Completed RTT Pathways (Admitted clock stops)	Watch	2,890	2,903	2,956	2,806	3,364	3,768	4,100	3,773	4,289	3,895	4,134	4,369	4,102	4,130	-	-
		Completed RTT Pathways (Non- Admitted clock stops)	Watch	13,654	14,428	15,294	13,419	14,894	14,019	15,919	13,426	15,434	14,483	14,657	14,945	15,483	16,242	-	-
		RTT waiting list size	Watch	84,161	78,533	80,050	80,667	79,218	80,538	82,657	85,002	87,459	89,135	90,326	91,494	93,009	95,680	-	-
		RTT 52 week wait breaches	Driver	1,362	1,605	1,650	1,781	1,605	1,559	1,662	1,863	1,976	2,417	2,715	2,922	3,065	3,112	CMS	SC
		% clinical prioritisation (RTT inpatient waiting list – surgical)	Watch	>=85%	94.7%	93.9%	93.8%	94.2%	93.7%	93.9%	93.8%	93.9%	94.4%	94.5%	94.6%	94.9%	95.0%	-	-
		Diagnostics waiting times	Driver	1.0%	22.9%	20.6%	22.1%	18.6%	11.7%	12.9%	11.1%	10.5%	13.2%	14.3%	12.0%	9.9%	6.5%	CMS	CC
		Cancer 2 week wait	Driver	>=93%	86.8%	80.4%	71.7%	71.6%	73.7%	74.4%	71.0%	79.9%	81.5%	89.6%	82.7%	86.8%	-	CMS	SC
		Cancer 62 day wait	Driver	>=85%	76.3%	66.7%	62.6%	52.0%	57.9%	69.6%	65.7%	47.2%	60.1%	54.9%	50.8%	44.3%	-	CMS	SC
		Cancer 28-day Faster Diagnosis Standard (2ww)	Driver	75.0%	67.9%	66.7%	64.0%	60.7%	71.4%	73.4%	71.9%	71.2%	70.3%	77.2%	72.0%	67.5%	-	CMS	-
		Ambulance handovers - % within 30 minutes	Driver	95.6%	87.0%	85.1%	84.7%	87.9%	84.8%	82.6%	89.4%	87.9%	89.1%	87.2%	90.1%	90.4%	88.1%	CMS	SC
		Number of patients spending more than 12 hours in ED from time of arrival	Driver	230	785	966	1,074	905	954	1,320	1,077	1,197	1,037	1,324	914	863	1,472	CMS	SC
		Long length of stay - 21 days or more	Driver	139	180	180	187	205	177	202	207	220	196	207	204	223	241	CMS	SC

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Safe and Sustainable Staffing		Vacancy rate	Watch	<=10%	12.7%	12.6%	13.0%	12.9%	13.5%	13.4%	13.4%	13.8%	13.8%	13.4%	12.9%	12.9%	12.5%	Switch to Driver	-
		Agency expenditure as % of total pay bill	Driver	2%	2.7%	2.9%	3.4%	3.3%	3.0%	4.3%	3.0%	3.6%	3.5%	3.2%	3.0%	2.8%	2.8%	CMS	-
		BAME % of workforce Band 7 and above	Driver	59%	41.1%	41.4%	41.7%	40.4%	41.0%	41.0%	42.8%	41.9%	41.4%	42.0%	42.0%	42.5%	42.4%	CMS	-
		Staff sickness (rolling 12 month)	Driver	<=3%	4.0%	4.1%	4.2%	4.3%	4.4%	4.6%	4.7%	4.8%	4.9%	5.0%	5.0%	4.9%	4.9%	CMS	-
		Staff turnover (rolling 12 months)	Watch	<=12%	11.4%	12.0%	12.1%	11.9%	12.0%	12.2%	12.6%	12.9%	13.2%	13.2%	13.0%	13.0%	13.2%	Switch to Driver	-
Finance		Year to Date position (variance to plan) £m	Watch	£0	0.00	0.00	0.00	0.00	0.00	0.09	-2.53	-8.50	-14.81	-10.40	-13.10	-12.13	-13.91	Switch to Driver	-
		Forecast variance to plan	Watch	£0	0.00	0.00	7.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-
		CIP variance to plan YTD	Watch	£0	-4.68	-4.76	-3.65	-5.30	-5.42	-6.88	-2.94	-5.40	-7.73	-10.15	-12.69	-11.36	-13.66	Switch to Driver	-
To build learning, improvement and innovation into everything we do																			
	FI	Core skills training	Watch	>=90%	91.0%	90.7%	90.9%	89.4%	90.5%	90.4%	92.2%	92.3%	93.5%	92.8%	92.4%	91.9%	91.7%	-	-

Abbreviations

- E. coli BSI - Escherichia coli (E. coli) bloodstream infection (BSI)
- MRSA BSI - Methicillin-resistant Staphylococcus aureus (MRSA) bloodstream infection (BSI)
- 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