

FI = Focussed improvement

M11 - February 2023

Section	FI	Metric	Watch Or Driver	Current Target	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-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	56.86	67.96	51.30	60.88	50.32	59.79	58.81	50.58	55.44	58.94	54.50	58.29	56.88	CMS	-	
		All incidents reporting rate per 100 active WTEs	Driver	20.4	16.25	19.18	16.39	18.62	15.75	18.19	18.16	15.93	18.01	19.00	17.61	18.54	18.06	CMS	-	
		Healthcare-associated (HOHA + COHA) Trust-attributed MRSA BSI	Driver	0	1	1	2	0	0	0	0	0	0	0	0	0	1	1	-	-
		Healthcare-associated (HOHA + COHA) Trust-attributed C. difficile	Watch	8	8	6	6	7	13	8	10	8	7	7	6	5	8	-	-	
		Healthcare-associated (HOHA + COHA) E. coli BSI	Watch	12	5	8	7	9	10	12	11	9	17	9	14	6	4	-	-	
		CPE BSI	Watch	0	0	1	0	0	0	1	0	0	1	0	0	1	1	Note Performance/SVU if Statutory	-	
		Sepsis antibiotics	Driver	>=90%	84.1%	88.5%	87.6%	89.1%	88.5%	89.4%	85.4%	85.8%	84.0%	85.2%	87.6%	86.8%	87.4%	CMS	-	
		% of incidents causing moderate and above harm	Watch	2.61%	1.20%	1.06%	0.82%	1.03%	1.25%	1.63%	0.95%	1.24%	1.00%	0.78%	1.32%	1.68%	1.67%	-	-	
		Hospital Standardised Mortality Ratio (HSMR) (rolling 12 months)	Watch	<100	68.1	69.2	70.5	68.2	67.9	68.0	70.5	71.1	79.6	80.1	79.4	79.2	78.3	-	-	
		Formal complaints	Watch	<=100	92	82	98	76	76	92	82	70	86	105	106	82	80	-	-	
Response and Recovery		Completed RTT Pathways (Admitted clock stops)	Watch	2977	3,768	4,100	3,773	4,289	3,895	4,134	4,369	4,102	4,130	4,363	2,537	3,279	3,133	-	-	
		Completed RTT Pathways (Non-Admitted clock stops)	Watch	13790	14,019	15,919	13,426	15,434	14,483	14,657	14,945	15,483	16,242	18,273	14,349	16,679	15,404	-	-	
		RTT waiting list size	Watch	78319	80,538	82,657	85,002	87,459	89,135	90,326	91,494	93,009	95,680	96,067	96,344	96,926	99,257	Note performance / SVU if statutory standard	-	
		RTT 52 week wait breaches	Driver	994	1,559	1,662	1,863	1,976	2,417	2,715	2,922	3,065	3,112	3,067	3,105	3,063	3,056	CMS	SC	
		RTT 78 week wait breaches	-	14	131	95	119	116	125	143	128	94	78	62	78	75	47	-	-	
		RTT 104 week wait breaches	-	0	20	2	1	1	0	0	1	1	2	3	3	1	1	-	-	
		% clinical prioritisation (RTT inpatient waiting list – surgical)	Watch	>=85%	93.7%	93.9%	93.8%	93.9%	94.4%	94.5%	94.6%	94.9%	95.0%	95.2%	95.1%	95.3%	95.4%	-	-	
		Diagnostics waiting times	Driver	5%	11.7%	12.9%	11.1%	10.5%	13.2%	14.3%	12.0%	9.9%	6.5%	6.4%	6.6%	5.7%	6.2%	CMS	CC	
		Cancer 2 week wait	Driver	>=93%	73.7%	74.4%	71.0%	79.9%	81.5%	89.6%	82.7%	86.8%	93.0%	93.2%	91.3%	86.0%	-	SVU	CC	
		Cancer 62 day wait	Driver	>=85%	57.9%	69.6%	65.7%	47.2%	60.1%	54.9%	50.8%	44.3%	67.7%	71.8%	64.9%	68.4%	-	CMS	CC	
		Cancer 28-day Faster Diagnosis Standard (2ww)	Driver	75.0%	73.5%	74.2%	73.5%	72.3%	72.0%	77.9%	73.1%	68.6%	72.0%	75.2%	76.9%	71.9%	-	SVU	CC	
		Ambulance handovers - % within 30 minutes	Driver	95.6%	84.8%	82.6%	89.4%	87.9%	89.1%	87.2%	90.1%	90.4%	88.1%	86.9%	84.1%	92.4%	90.2%	CMS	CC	
		Number of patients spending more than 12 hours in ED from time of arrival	Driver	230	954	1,320	1,077	1,197	1,037	1,324	914	863	1,472	1,343	1,769	1,175	1,000	CMS	SC	
Long length of stay - 21 days or more	Driver	137	177	202	207	220	196	207	204	223	241	249	247	280	254	CMS	SC			

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Safe and Sustainable Staffing		Vacancy rate	Watch	<=10%	13.5%	13.4%	13.4%	13.8%	13.8%	13.4%	12.9%	12.9%	12.5%	12.2%	12.2%	11.4%	11.3%	Switch to Driver	-
		Agency expenditure as % of pay	Watch	2%	3.00%	4.28%	3.00%	3.60%	3.53%	3.20%	3.02%	2.76%	2.80%	2.90%	2.60%	2.40%	2.00%	-	-
		BAME % of workforce Band 7 and above	Driver	59%	41.2%	41.7%	38.9%	39.4%	39.4%	39.2%	39.4%	40.3%	39.4%	39.7%	39.7%	39.8%	40.4%	CMS	-
		Staff sickness (rolling 12 month)	Driver	<=3%	4.40%	4.55%	4.71%	4.78%	4.86%	5.00%	4.96%	4.90%	4.90%	4.90%	4.80%	4.62%	4.60%	CMS	-
		Staff turnover (rolling 12 months)	Watch	<=12%	12.0%	12.2%	12.6%	12.9%	13.2%	13.2%	13.0%	13.0%	13.2%	13.1%	13.0%	12.7%	12.6%	Switch to Driver	-
Finance		Year to Date position (variance to plan) £m	Watch	£0	0.00	0.09	-2.53	-8.50	-14.81	-10.40	-13.10	-12.13	-13.91	-17.60	-18.20	-16.51	-18.03	Switch to Driver	-
		Forecast variance to plan	Watch	£0	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-
		CIP variance to plan YTD	Watch	£0	-5.42	-6.88	-2.94	-5.40	-7.73	-10.15	-12.69	-11.36	-13.66	-15.22	-17.60	-19.78	-21.36	Switch to Driver	-
		Capital % of YTD plan achieved	Watch	100%	81.0%	96.0%	203.8%	104.4%	86.3%	75.3%	78.0%	59.4%	57.0%	47.4%	52.7%	56.7%	71.9%	Switch to Driver	-
		Cash balance £m	Watch	35	235.40	237.50	217.50	203.40	191.50	196.60	258.10	219.50	224.31	200.48	199.41	167.65	171.70	-	-
		Run rate – pay £m (variance to plan)	Driver	£0	-2.09	-29.26	-2.40	-3.21	-3.27	-3.29	-3.33	-2.17	3.95	-3.33	-3.37	-2.76	-4.34	CMS	-
		Run rate – non-pay £m (variance to plan)	Driver	£0	-9.14	-6.80	-0.61	-1.67	-2.63	-3.49	0.40	-1.34	-7.50	-4.69	-1.41	3.49	-4.84	Switch to Driver	-
IPH Growth		IPH revenue: variance to plan	Watch	0	2.69	2.92	-0.41	-0.23	-0.18	-0.35	0.00	-0.72	-0.89	-0.95	-1.67	-1.68	-1.91	Switch to Driver	-
		Commercial income £m	Watch	-	34.75	38.18	2.84	6.27	9.57	12.65	15.64	18.78	21.86	25.05	27.53	30.80	33.78	-	-
To build learning, improvement and innovation into everything we do																			
	FI	Core skills training	Watch	>=90%	90.5%	91.1%	92.2%	92.9%	93.5%	92.8%	92.4%	91.9%	91.7%	91.4%	91.5%	91.6%	91.7%	Note performance / SVU if statutory standard	-

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