

FI = Focused improvement

May-23

Section	Icon	Metric	Watch Or Driver	Current Target	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-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	60.53	50.43	59.82	59.05	50.86	55.44	58.88	54.82	58.03	56.65	65.15	53.61	56.72	CMS	-
		All incidents reporting rate per 100 active WTEs	Driver	20.4	18.62	15.75	18.18	18.14	15.91	17.99	18.97	17.57	18.51	18.01	20.30	16.78	18.00	CMS	-
		Healthcare-associated (HOHA + COHA) Trust-attributed MRSA BSI	Driver	0	0	0	0	0	0	0	0	0	1	1	1	1	1	-	-
		Healthcare-associated (HOHA + COHA) Trust-attributed C. difficile	Watch	5	7	13	8	10	8	7	7	6	5	8	5	9	6	Note Performance/SVU if Statutory	-
		Healthcare-associated (HOHA + COHA) E. coli BSI	Watch	7	9	10	12	11	9	17	9	14	6	4	7	11	12	Note Performance/SVU if Statutory	-
		CPE BSI	Watch	0	0	0	1	0	0	1	0	0	1	1	1	0	1	Note Performance/SVU if Statutory	-
		Sepsis antibiotics	Driver	>=90%	-	-	-	85.4%	85.8%	84.0%	85.2%	87.6%	86.8%	87.4%	87.3%	86.3%	89.1%	CMS	-
		% of incidents causing moderate and above harm	Watch	2.61%	1.04%	1.11%	1.52%	1.00%	1.17%	1.00%	0.78%	1.07%	1.69%	0.87%	1.20%	1.10%	1.96%	-	-
		Hospital Standardised Mortality Ratio (HSMR) (rolling 12 months)	Watch	<100	68.17	67.90	68.03	70.50	71.10	79.60	80.10	79.40	79.20	78.30	78.40	77.90	78.30	-	-
		Percentage of incidents with duty of candour (DoC) completed within 30 days	Driver	100%	96.40%	97.46%	97.22%	92.95%	97.10%	96.41%	95.36%	96.77%	97.74%	92.57%	94.16%	93.88%	93.27%	CMS	
		Number of overdue actions from SI and level 1 investigations	Driver	0	197	153	145	142	219	240	123	255	283	321	334	372	305	CMS	
		Formal complaints	Watch	<=100	76	76	92	82	70	86	105	106	82	80	97	70	84	-	-

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Response and Recovery		Completed RTT Pathways (Admitted clock stops)	Watch	4250	4,289	3,895	4,134	4,369	4,102	4,130	4,363	2,537	3,279	3,133	3,129	2,563	3,249	-	-
		Completed RTT Pathways (Non-Admitted clock stops)	Watch	16292	15,434	14,483	14,657	14,945	15,483	16,242	18,273	14,349	16,679	15,404	17,061	14,344	16,267	-	-
		RTT waiting list size	Watch	97998	87,459	89,135	90,326	91,494	93,009	95,680	96,067	96,344	96,926	99,257	98,446	99,733	99,788	Switch to Driver	-
		RTT 52 week wait breaches	Driver	3026	1,976	2,417	2,715	2,922	3,065	3,112	3,067	3,105	3,063	3,056	3,043	3,173	3,301	CMS	SC
		RTT 65 week wait breaches	Driver	815	506	519	560	607	687	775	851	750	804	765	656	613	666	-	-
		RTT 78 week wait breaches	Watch	0	116	125	143	128	94	78	62	78	75	47	37	19	14	-	-
		RTT 104 week wait breaches	Watch	0	1	0	0	1	1	2	3	3	1	1	1	0	0	-	-
		% clinical prioritisation (RTT inpatient waiting list – surgical)	Watch	>=85%	93.9%	94.4%	94.5%	94.6%	94.9%	95.0%	95.2%	95.1%	95.3%	95.4%	95.7%	96.0%	96.2%	-	-
		Diagnostics waiting times	Driver	5%	10.5%	13.2%	14.3%	12.0%	9.9%	6.5%	6.4%	6.6%	5.7%	6.2%	7.7%	7.5%	9.1%	CMS	CC
		Cancer 2 week wait	Driver	>=93%	79.9%	81.5%	89.6%	82.7%	86.8%	93.0%	93.2%	91.3%	86.0%	89.5%	86.5%	86.1%	-	CMS	CC
		Cancer 62 day wait	Driver	>=85%	47.2%	60.1%	54.9%	50.8%	44.3%	67.7%	71.8%	64.9%	68.4%	68.8%	68.7%	67.6%	-	CMS	CC
		Cancer 28-day Faster Diagnosis Standard (2ww)	Driver	75.0%	72.3%	72.0%	77.9%	73.1%	68.6%	72.0%	75.2%	76.9%	71.9%	80.5%	77.1%	73.7%	-	-	CC
		Ambulance handovers - % within 30 minutes	Driver	95.0%	87.9%	89.1%	87.2%	90.1%	90.4%	88.1%	86.9%	84.1%	92.4%	90.2%	84.3%	94.0%	95.3%	-	CC
		Waits in urgent and emergency care > 4 hours	Driver	69.6%								62.9%	67.6%	64.3%	68.2%	72.2%	74.2%	-	
		Number of patients spending more than 12 hours in ED from time of arrival	Driver	230	1,197	1,035	1,324	914	863	1,476	1,343	1,769	1,175	1,000	1,256	726	705	CMS	SC
	Long length of stay - 21 days or more	Driver	276	220	196	207	204	223	241	249	247	280	254	248	240	237	-	SC	
Safe and Sustainable Staffing		Vacancy rate	Watch	<=10%	13.8%	13.8%	13.4%	12.9%	12.9%	12.5%	12.2%	12.2%	11.4%	11.3%	10.8%	11.2%	10.2%	Switch to Driver	-
		Agency expenditure as % of pay	Driver	2%	3.60%	3.53%	3.30%	3.02%	2.50%	2.80%	2.90%	2.80%	2.40%	2.70%	3.10%	2.40%	1.90%	Share success	-
		BAME % of workforce Band 7 and above	Driver	59%	41.9%	41.4%	42.0%	42.0%	42.5%	42.4%	42.7%	42.6%	42.9%	43.0%	43.4%	43.7%	43.9%	CMS	
		Staff sickness (rolling 12 month)	Driver	<4%	4.78%	4.86%	5.00%	4.96%	4.90%	4.90%	4.90%	4.80%	4.62%	4.60%	4.40%	4.30%	4.30%	CMS	-
		Staff turnover (rolling 12 months)	Watch	<=12%	12.9%	13.2%	13.2%	13.0%	13.0%	13.2%	13.1%	13.0%	12.7%	12.6%	12.2%	11.8%	11.5%	-	-

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Finance		Year to Date position (variance to plan) £m	Watch	£0	-8.50	-14.81	-10.40	-13.10	-12.13	-13.91	-17.60	-18.20	-16.51	-18.03	0.20	-10.48	-14.78	Switch to Driver	-
		Forecast Variance to Plan	Watch	£0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	-	-
		CIP variance to plan YTD	Watch	£0	-5.40	-7.73	-10.15	-12.69	-11.36	-13.66	-15.22	-17.60	-19.78	-21.36	-21.24	-4.09	-8.21	Switch to Driver	-
		Capital % of YTD plan achieved	Watch	100%	104.4%	86.3%	75.3%	78.0%	59.4%	57.0%	47.4%	52.7%	56.7%	71.9%	0.0%	103.8%	95.9%	-	-
		Cash balance £m	Watch	35	203.40	191.50	196.60	258.10	219.50	224.31	200.48	199.41	167.65	171.70	179.20	193.40	178.50	-	-
		Run rate – pay £m (variance to plan)	Driver	£0	-3.21	-3.27	-3.29	-3.33	-2.17	3.95	-3.33	-3.37	-2.76	-4.34	-70.75	-4.16	-10.69	CMS	-
		Run rate – non-pay £m (variance to plan)	Driver	£0	-1.67	-2.63	-3.49	0.40	-1.34	-7.50	-4.69	-1.41	3.49	-4.84	2.33	-5.56	-1.93	CMS	-
IPH Growth		IPH revenue: variance to plan	Watch	0	-0.23	-0.18	-0.35	0.00	-0.72	-0.89	-0.95	-1.67	-1.68	-1.91	-2.13	-0.40	0.28	-	-
		Commercial income £m	Watch	-	6.27	9.57	12.65	15.64	18.78	21.86	25.05	27.53	30.80	33.78	37.15	2.87	6.82	-	-
To build learning, improvement and innovation into everything we do																			
	FI	Core skills training	Watch	>=85%	92.9%	93.5%	92.8%	92.4%	91.9%	91.7%	91.4%	91.5%	91.6%	91.7%	92.8%	93.6%	94.1%	-	-

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