

Reference Number: FOI202324/531
From: Commercial
Date: 21 February 2024
Subject: Use of Business Intelligence and Clinical systems functions for resource planning

Benchmarking survey- Analytics

Q1 What is the overall Trust Budget for 2023/24?

A1 The operating expenditure budget for 2023/24 is £220,591,929.

Q2 What is the expected overall Trust revenue for 2023/24?

A2 Based on an extrapolation of January 2024 expenditure our forecasted operating revenue is £220,457,078.

Q3 What was the Analytics/Business Intelligence/Information/Performance and or Informatics Budget for 2022/23?

A3 £589,502

Q4 What was the Analytics/Business Intelligence/Information/Performance and or Informatics Budget for 2023/24?

A4 £562,616

Q5 What measures are used to monitor the impact of the Analytics / Business Intelligence/ Information/ Performance and or Informatics on overall operational efficiency and decision-making within your trust?

A5 Dashboards presenting figures which are then presented via meetings and committees. Example would be the Strategic Oversight Framework (Corporate Paper).

Q6 Which Executive Director is accountable for your analytics functions?

A6 Kate Warriner- Chief Digital and Information Officer

Q7 Which BI Tool solution does your Trust utilise?
PowerBI
Tableau
QlikView
Other

A7 Power BI

Q8 Please select the appropriate options from below regarding data warehousing:
Managed internally by Trust

Shared warehouse with other NHS Provider/s
Outsourced private provider solution (please state other solution provider)
Other please state:

A8 Managed via IDigital which is a partnership/collaboration with another NHS provider.

Q9 How many analytics teams do you have within your trust?

A9 One

Q10 Please state the WTE of Substantive staff in post as at 01/01/2024 for the analytics functions in your trust by band

A10 1x Band 8B
1x Band 8A
4x Band 7
1x Band 7 (fixed term)
4x Band 6
1x Band 6 (fixed term)

Q11 Please state the WTE of bank and contractors' staff in post as at 01/01/2024 for the analytics functions in your trust by band

A11 Zero

Q12 Please state the WTE of vacant posts as at 01/01/2024 for the analytics functions in your trust by band

A12 1x Band 8C- this is a shared post under IDigital.

Q13 Are there any known lone worker analysts/ specialist analysts based within other service areas, if so please confirm WTE

A13 No

Q14 Please give rough estimate proportional split of Analytics team workload based upon the following categories:

Statutory & Mandatory submissions/returns-
Internal regular reporting-
Internal ad hoc and project support-
External system partner reporting and requests-
Commissioning reporting-
Regulator requests-

A14 Statutory & Mandatory submissions/returns- 15%
Internal regular reporting- 20%
Internal ad hoc and project support- 45%
External system partner reporting and requests- 10%
Commissioning reporting- 5%
Regulator requests- 5%

Q15 Does Data Quality sit within your analytics function?

A15 Yes

Q16 How many WTE budgeted posts are within your Data Quality team by band?

A16 Three FTE:
1 x Band 7
2 x Band 3

Q17 Does your Data quality team consist of the following roles:
Validators-
Team Leaders-
Auditors-
Analysts-
Trainers-
Other please state-

A17 Validators- No
Team Leader- Yes
Auditors- No
Analysts- No
Trainers- No
Other please state- N/A

Q18 What are the key performance indicators used to measure and monitor data quality?

A18 Internally via dashboards (coding etc). Externally via Data Quality Maturity Index (DQMI) published figures.

Benchmarking survey- Clinical Systems

Q19 What was the Clinical Systems Team Budget in 2022/23?

A19 £1,112,536.82

Q20 What is the Clinical Systems Team Budget for 2023/24?

A20 £1,137,094

Q21 Which Executive Director is accountable for your Clinical Systems Team?

A21 Kate Warriner- Chief Digital and Information Officer

Q22 Please select the appropriate options from below regarding your Clinical Systems Team:
Managed internally by Trust
Shared warehouse with other NHS Provider/s
Outsourced private provider solution (please state other solution provider)
Other please state:

A22 Managed via IDigital which is a partnership/ collaboration with another NHS Provider.

Q23 How many clinical systems are included in the portfolio of the Clinical Systems Team?

Q23 Nine

Q24 Do you have a planned PAS migration scheduled within the next 18 months?

A24 No

Q25 If yes, what additional budget has been provided to the Clinical Systems Team to support this?

A25 Not applicable- as per A24

Q26 Which Project Management Tool does your trust utilise to manage the Clinical Systems Teams' projects?

A26 SharePoint

Q27 Are there any KPIs tracked to assess the performance of Clinical Systems Team?

A27 Yes

Q28 How are the clinical systems uptime monitored and what KPIs to track success?

A28 Monitored through automated tracking tools. KPIs include developments implemented, service desk tickets logged & resolved, number of downtimes, length of downtimes, staff feedback.

Q29 How many unplanned system downtimes occurred in 2023?

A29 Six

Q30 Please state the WTE of Substantive staff in post as at 01/01/2024 for the Clinical Systems Team in your trust by band

A30 1 x Band 8B
1 x Band 8A
2 x Band 7
4 x Band 6
2 x Band 5

Q31 Please state the WTE of bank and contractors' staff in post as at 01/01/2024 for the Clinical Systems Team in your trust by band

A31 Zero

Q32 Please state the WTE of vacant posts as at 01/01/2024 for the Clinical Systems Team in your trust by band

A32 1 x Band 8A

Q33 Does your Clinical Systems Team consist of the following roles:
Project/programme managers-
System trainers-
Clinicians-
Infrastructure/technical leads and advisors-
Other please state-

A33 Project/ programme managers- No
System trainers- No
Clinicians- Yes
Infrastructure/ technical leads and advisors- No
Other please state- N/A