

Reference FOIAH2324/668 Number:

From: Commercial

Date: 21 February 2024

Subject: Business Intelligence and Clinical systems functions

- Q1 What is the overall Trust Budget for 2023/24?
- A1 £12,308m
- Q2 What is the expected overall Trust revenue for 2023/24?
- A2 £409,728m
- Q3 What was the Analytics / Business Intelligence/ Information/ Performance and or Informatics Budget in 2022/23?
- A3 £706,211.00 (Pay & Non-Pay)
- Q4 What is the Analytics / Business Intelligence/ Information/ Performance and or Informatics Budget for 2023/24?
- A4 £712,714.00 (Pay & Non-Pay)
- 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 Integrated Performance Report (Corporate Paper).
- Q6 Which Executive Director is accountable for your analytics functions?
- A6 Chief Digital and Transformation Officer
- Q7 Which BI Tool solution does your Trust utilise? Power BI, Tableau, Qlickview, Other please state
- A7 Power BI
- Q8 Please select the appropriate options regarding data warehousing: Managed internally by trust, Shared warehouse with other NHS Provider/s, Outsourced private provider solution (please state solution provider), Other please state:
- A8 Managed Internally
- 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	Band of staff	WTE in post
	VSM	0
	Band 9	0
	Band 8D	0
	Band 8C	0.5
	Band 8B	1
	Band 8A	2
	Band 7	5
	Band 6	3
	Band 5	1
	Band 4	0
	Band 3	0
	Band 2	0

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

A11	Band of staff	WTE in post
	VSM	0
	Band 9	0
	Band 8D	0
	Band 8C	0
	Band 8B	0
	Band 8A	0
	Band 7	0
	Band 6	0
	Band 5	0
	Band 4	0
	Band 3	0
	Band 2	0

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

## A12 0.5

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

## A13 No

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

A14 Statutory & Mandatory submissions/returns 15%

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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	Band of staff	WTE budgeted
	VSM	0
	Band 9	0
	Band 8D	0
	Band 8C	0
	Band 8B	0
	Band 8A	0
	Band 7	0.5
	Band 6	0
	Band 5	0
	Band 4	0
	Band 3	1
	Band 2	0
		0

Q17 Does your Data quality team consist of the following roles:

A17	Validators	Ν
	Team leaders	Υ
	Auditors	Ν
	Analysts	Ν
	Trainers	Ν
	Other please State:	Data Quality Officer

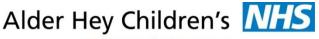
Q18 What are the key performance indicators used to measure and monitor data quality?

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

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

Information not held - The clinical systems team does not have its own cost centre; it sits within the digital transformation budget. A19

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



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Information not held - The clinical systems team does not have its own cost centre; it A20 sits within the digital transformation budget.

- Q21 Which Executive Director is accountable for your Clinical Systems Team?
- A21 Chief Digital and Transformation Officer

Please select the appropriate options regarding your Clinical Sytems Team: Managed internally by trust, Shared warehouse with other NHS Provider/s, Outsourced private provider solution (please state solution provider), Other please state

A22 Managed internally by Trust

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

- Q23 14
- Q24 Do you have a planned PAS migration scheduled within the next 18 months?
- A24 No

If yes, what additional budget has been provided to the Clinical Systems Team to g25 support this?

A25 Not applicable, as per A24.

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

- A26 Sharepoint
- Q27 Are there any KPIs tracked to assess the performance of Clinical Systems Team?
- A27 Yes

A28

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

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 Seven

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



A30	Band of staff	WTE in post
	VSM	0
	Band 9	0
	Band 8D	0
	Band 8C	0
	Band 8B	1
	Band 8A	2
	Band 7	7
	Band 6	2
	Band 5	3
	Band 4	0
	Band 3	0
	Band 2	0

Q31

Q32

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

A31	Band of staff	WTE in post
	VSM	0
	Band 9	0
	Band 8D	0
	Band 8C	0
	Band 8B	0
	Band 8A	0
	Band 7	0
	Band 6	0
	Band 5	0
	Band 4	0
	Band 3	0
	Band 2	0

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

A32	Band of staff	WTE in post
	VSM	0
	Band 9	0
	Band 8D	0
	Band 8C	0
	Band 8B	0
	Band 8A	0
	Band 7	0
	Band 6	0
	Band 5	0
	Band 4	0
	Band 3	0
	Band 2	0

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Q33 Does your Clinical Systems Team consist of the following roles:

A33	Project/programme managers	No
	System trainers	No
	Clinicians	Yes
	Infrastructure/technical leads and advisors	No
	Other please state:	None