

Reference Number: FOIAH2324/668
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

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:

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

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

A17

Validators	N
Team leaders	Y
Auditors	N
Analysts	N
Trainers	N
Other please State:	Data Quality Officer

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.

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

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

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

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

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

A21 Chief Digital and Transformation Officer

Q22 Please select the appropriate options regarding your Clinical Systems 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

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

Q23 14

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 Seven

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

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 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

Q32 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

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