

Caring at its best

Divisional Heatmap

Trust Board

Thursday 5th May 2011

March 2011

DIVISIONAL HEAT MAP - Month 12 - 2010/11

QUALITY STANDARDS

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

Mar-10 Apr-10 May-10 Jun-10 Jul-10 Aug-10 Sep-10 Oct-10 Nov-10 Dec-10 Jan-11 Feb-11 Mar-11 YTD Target Status

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status	
Infection Prevention																	
MRSA Bacteraemias	1	3	2	1	0	0	1	0	1	0	1	2	1	12	9	▲	
CDT Isolates in Patients (UHL - All Ages)	24	24	25	19	14	13	10	16	20	12	17	16	14	200	212	▲	
GRE	1	0	1	0	0	3	0	1	3	1	3	2	1	15	TBC		
MRSA Elective Screening (Patient Matched)		99.95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	100%	◀▶	
MRSA Elective Screening (Patient Not Matched)		118.7%	117.9%	118.9%	123.9%	125.3%	134.4%	132.9%	132.2%	128.7%	111.8%	132.9%		125.1%	100%	▲	
MRSA Non-Elective Screening (Patient Matched)									81.1%	93.7%	96.5%	98.6%		92.5%			
MRSA Non-Elective Screening (Patient Not Matched)									99.8%	108.6%	141.6%	164.1%		125.7%			
Patient Safety																	
10X Medication Errors	0	1	0	1	1	1	0	1	0	0	1	3	1	10	0	▲	
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	
Patient Falls	202	225	219	212	118	175	205	211	148	127	123	159	114	2036	2569	▲	
Complaints Re-Opened	19	14	17	22	24	27	13	19	24	13	14	17	22	226	210	▼	
SUIs (Relating to Deteriorating Patients)	0	0	0	3	0	0	0	0	1	2	0	1	1	8	0	◀▶	
RIDDOR	4	3	4	6	4	3	2	5	3	2	8	7	12	59	56	▼	
In-hospital fall resulting in hip fracture	Qtr 3 - 4	0	3	0	0	0	1	0	0	3	2	2	2	13			
No of Staffing Level Issues Reported as Incidents	85	60	82	102	158	96	172	54	75	87	44	34	67	1031	1080	▼	
Outlying (daily average)		5	3	15	5	7	9	4	10	26	35	15	24	24	5	▲	
Pressure Ulcers (Grade 3 and 4)		11	15	17	20	17	19	11	12	26	33	14	20	215	TBC		
ALL Complaints Regarding Attitude of Staff	36	46	33	44	34	29	42	21	34	30	32	36	58	439	366	▼	
ALL Complaints Regarding Discharge	24	36	33	29	22	27	36	32	27	23	31	35	39	370	220	▼	
Bed Occupancy (inc short stay admissions)		88%	88%	88%	88%	88%	91%	91%	90%	89%	92%	92%	90%	90%			
Bed Occupancy (excl short stay admissions)		82%	83%	82%	82%	82%	86%	86%	86%	85%	88%	86%	85%	84%			
Staffing : Nurses per Bed				Data Validation in Progress													
Compliance with Blood Traceability	98.8%	99.0%	99.2%	99.1%	98.8%	98.7%	97.3%	98.1%	99.1%	98.8%	98.8%	98.0%		98.1%	100%	▼	

DIVISIONAL HEAT MAP - Month 12 - 2010/11

QUALITY STANDARDS *Continued*

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
Clinical Effectiveness																
Emergency 30 Day Readmissions (UHL Data - Any Specialty)	8.8%	8.8%	8.4%	8.4%	8.3%	9.0%	8.1%	8.2%	7.9%	8.2%	8.6%	8.4%		8.4%	TBC	
Mortality (UHL Data) - Elective	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	TBC	
Mortality (CHKS - Risk Adjusted) - Elective	93.3	95.9	112.6	95.9	72.3	101.7	93.3	104.8	86.0	78.9	61.7	63.1			TBC	
Mortality (UHL Data) - Emergency	2.2%	2.2%	2.5%	2.5%	2.1%	2.0%	2.4%	2.6%	2.2%	3.1%	3.0%	2.5%	2.5%	2.5%	TBC	
Mortality (CHKS - Risk Adjusted) - Emergency	70.0	69.6	78.4	74.4	70.6	69.4	76.5	81.8	67.9	88.0	78.3	74.4			TBC	
Discharge summaries to GP within 48hrs	99%	95%	No data	No data	90%	96%	92%	98%	94%		Audit				100%	▼
Participation in Monthly Discharge Letter Audit		79%	40%	52%	44%	57%	50%	93%	61%		Audit				100%	▼
Quality of Discharge Summaries		74%	No data	No data	No data	No data					Audit				90%	◀▶
Stroke - 90% of Stay on a Stroke Unit	60%	64%	70%	67%	64%	67%	79%	79%	81%	72%	57%	54%		68%	80%	⚠
Stroke - TIA Clinic within 24 Hours	64%	62%	34%	65%	52%	63%	33%	19%	20%	46%	67%	65%	77%	49%	60%	▲
No. of # Neck of femurs operated on < 36hrs		89%	65%	64%	77%	66%	88%	68%	83%	67%	86%	72%	72%	75%	90% at Yr End	▶▶
Maternity - Breast Feeding < 48 Hours	73.8%	70.5%	73.7%	72.3%	72.3%	74.3%	74.2%	72.1%	72.6%	71.6%	71.5%	75.0%	76.3%	73.0%	67.0%	▲
Maternity - % Smoking at Time of Delivery	11.6%	11.6%	12.3%	11.9%	12.2%	11.6%	13.3%	10.0%	12.7%	12.3%	15.1%	11.8%	11.1%	12.2%	18.1%	▲
Cytology Screening 7 day target		97.7%	98.3%	99.8%	99.9%	100.0%	99.7%	99.7%	99.9%	99.0%	97.8%	99.98%	99.97%			
NICE Guidance				Non Compliant												
Audit			Compliant	Compliant												
Senior clinical review on ward rounds (Audit Medicine CBU)				100%												

DIVISIONAL HEAT MAP - Month 12 - 2010/11

QUALITY STANDARDS *Continued*

Mar-10 Apr-10 May-10 Jun-10 Jul-10 Aug-10 Sep-10 Oct-10 Nov-10 Dec-10 Jan-11 Feb-11 Mar-11 YTD Target Status

Nursing Metrics

All Wards (105)

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
Patient Observation	70%	77%	76%	80%	84%	84%	90%	87%	92%	92%	92%	91%	94%	98.0%	98.0%	▲
Pain Management	50%	60%	61%	71%	75%	79%	82%	87%	84%	85%	85%	88%	90%	98.0%	98.0%	▲
Falls Assessment	33%	40%	41%	47%	65%	64%	70%	80%	80%	81%	80%	85%	85%	98.0%	98.0%	◀▶
Pressure Area Care	56%	64%	67%	68%	81%	76%	79%	83%	90%	85%	86%	89%	91%	98.0%	98.0%	▲
Nutritional Assessment	58%	67%	72%	80%	79%	77%	75%	80%	85%	85%	82%	85%	90%	98.0%	98.0%	▲
Medicine Prescribing and Assessment	91%	93%	91%	92%	92%	92%	95%	94%	95%	94%	96%	98%	99%	98.0%	98.0%	▲
Hand Hygiene	99%	95%	98%	99%	99%	97%	95%	94%	96%	98%	98%	98%	98%	98.0%	98.0%	◀▶
Resuscitation Equipment	57%	54%	70%	69%	73%	65%	59%	73%	77%	71%	71%	84%	83%	98.0%	98.0%	▼
Controlled Medicines	87%	88%	93%	93%	93%	96%	95%	98%	98%	98%	90%	100%	100%	98.0%	98.0%	◀▶
VTE				40%	49%	51%	57%	61%	65%	64%	69%	75%	79%	98.0%	98.0%	▲
Patient Dignity				87%	91%	92%	93%	93%	94%	95%	95%	96%	99%	98.0%	98.0%	▲
Infection Prevention and Control				84%	89%	88%	90%	91%	91%	92%	91%	96%	94%	98.0%	98.0%	▼
Discharge									43%	35%	41%	50%	60%	98.0%	98.0%	▲
Continence									75%	84%	86%	91%	90%	98.0%	98.0%	▼

Red < 80
Amber 80 - 89
Green >=90

Patient Experience

Inpatient Polling - treated with respect and dignity			95.3		95.8	94.4	94.9	95.5	94.6	96.2	95.2	95.2	95.0	95.0	95.0	▼
Inpatient Polling - rating the care you receive			85.8		86.6	83.8	85.9	82.5	85.5	85.8	86.7	86.1	83.8	91.0	91.0	▼
Outpatient Polling - treated with respect and dignity														90.0	90.0	
Outpatient Polling - rating the care you receive														90.0	90.0	
Real Time Patient Monitoring (Satisf'n Score)														TBC	TBC	
PROMs	55.4%													80.0%	80.0%	
% Beds Providing Same Sex Accommodation -Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.0%	◀▶
% Beds Providing Same Sex Accommodation - Intensivist	87%	87%	87%	87%	87%	87%	86%	86%	89%	93%	95%	100%	100%	100%	100.0%	◀▶

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

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QUALITY STANDARDS *Continued*

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CQUIN																
CROMS - Renal																65%
CROMS - Stroke																80%
% of all adults who have had VTE risk assessment on adm to hosp																Pending Audit
Reduction of hospital acquired venous thrombosis																Pending Audit
Increase proportion of normal and assisted deliveries	78.8%	75.7%	77.5%	77.2%	76.5%	76.4%	79.1%	78.9%	76.2%	79.0%	76.0%	78.3%	81.2%			78%
Reduction in A&E attendances resulting in admission (<17yrs)	15.3%	13.6%	14.3%	14.3%	14.1%	13.7%	14.8%	14.8%	15.6%	17.1%	16.6%	17.2%	15.6%			TBC
Reduction in admissions from A&E with 0 length of stay (<17yrs)	44.3%	36.9%	39.0%	40.2%	41.3%	42.5%	42.4%	43.9%	43.2%	46.7%	40.5%	43.4%	33.0%			TBC
Reduction in A&E attendances resulting in admission (>=17yrs)	33.5%	33.2%	32.6%	32.1%	34.7%	35.7%	35.3%	34.4%	36.5%	35.1%	35.1%	34.7%	34.4%			TBC
Reduction in adm from A&E with 0 length of stay (>=17yrs)	17.0%	18.8%	16.6%	18.6%	18.4%	16.5%	17.5%	16.4%	17.2%	15.6%	17.1%	18.4%	16.9%			TBC
Surveillance - CABG sternal wounds																Pending Audit
Surveillance - Central lines in IC units				Compliant												
Surveillance - Ventilator associated pneumonia				Compliant												
Surveillance - Surgical site 30 days post discharge				Compliant												
Surveillance - C. Section infections																Pending Audit
Quality Schedule																

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	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
Emergency Department																
A&E Waits - Leics	97.5%	98.6%	97.6%	97.0%	98.4%	98.1%	97.3%	96.9%	94.9%	93.1%	92.9%	94.1%	93.8%	96.1%	95%	▼
A&E Waits - UHL (Type 1 and 2)	97.6%	97.8%	96.3%	95.3%	97.4%	96.7%	95.7%	94.8%	92.0%	89.2%	88.6%	91.1%	90.4%	93.8%	95%	▼
Admitted Median Wait (Mins) -Type1+2	212	209	218	216	215	214	221	218	227	228	228	225	225	220	205	◀▶
Admitted 95th Percentile Wait (Mins) - Type 1+2	268	258	330	343	302	319	346	357	407	485	580	497	509	407	350	▼
Non-Admitted Median Wait (Mins) - Type 1+2	118	113	115	108	113	111	118	116	121	117	108	109	122	114	105	▼
Non-Admitted 95th Percentile Wait (Mins) Type 1+2	230	222	228	231	226	227	231	233	236	239	237	235	238	233	235	▼
Referral to Treatment																
18 week referral to treatment - admitted	95.3%	94.0%	94.3%	94.2%	94.2%	93.4%	91.5%	92.6%	92.1%	91.6%	91.5%	91.0%	91.8%	91.8%	90%	▲
18 week referral to treatment - non admitted	97.8%	98.3%	98.3%	98.3%	98.0%	97.4%	96.4%	97.1%	98.3%	97.0%	96.9%	97.1%	97.1%	97.1%	95%	◀▶
Cancer Treatment																
Two week wait for an urgent GP referral for suspected cancer to date first seen for all suspected cancers	94.0%	93.2%	94.6%	93.3%	93.5%	94.8%	93.3%	93.0%	94.5%	91.3%	88.5%	95.7%		93.3%	93%	▲
Two Week Wait for Symptomatic Breast Patients (Cancer Not initially Suspected)	96.5%	95.4%	93.4%	93.5%	93.4%	98.3%	98.3%	97.7%	94.9%	98.4%	98.0%	95.5%		95.9%	93%	▼
31-Day (Diagnosis To Treatment) Wait For First Treatment: All Cancers	97.2%	97.6%	96.0%	96.3%	98.2%	96.4%	97.0%	96.7%	97.3%	98.3%	96.6%	96.6%		97.0%	96%	◀▶
31-Day Wait For Second Or Subsequent Treatment: Anti Cancer Drug Treatments	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	98%	◀▶
31-Day Wait For Second Or Subsequent Treatment: Surgery	97.3%	100.0%	92.1%	94.0%	94.0%	91.4%	97.9%	97.8%	95.5%	95.3%	94.7%	96.3%		95.1%	94%	▲
31-Day Wait For Second Or Subsequent Treatment: Radiotherapy Treatments	100.0%	100.0%	98.7%	99.3%	99.2%	100.0%	100.0%	100.0%	99.4%	99.3%	99.3%	100.0%		99.6%	94%	▲
62-Day (Urgent GP Referral To Treatment) Wait For First Treatment: All Cancers	87.5%	85.9%	85.0%	87.1%	89.0%	82.8%	87.3%	85.5%	86.4%	88.1%	85.2%	87.2%		86.3%	85%	▲
62-Day Wait For First Treatment From Consultant Screening Service Referral: All Cancers	96.0%	92.9%	87.2%	93.2%	91.4%	87.9%	91.5%	87.2%	91.1%	98.2%	90.5%	85.1%		90.9%	90%	▼
62-Day Wait For First Treatment From Consultant Upgrade			-----	-----	-----	100.0%	-----	100.0%	100.0%	100.0%	100.0%	100.0%		100%	100%	◀▶

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 12 - 2010/11

OPERATIONAL STANDARDS (continued)

		Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
UNIVERSITY HOSPITALS of	Coronary Heart Disease																
	Maintain a maximum 13 week wait for revascularisation (CABG/PTCA)	100.0%	100.0%	100.0%	99.4%	100.0%	100.0%	100.0%	100.0%	98.9%	96.5%	92.9%	93.1%	95.3%	97.8%	99.0%	▲
	Primary PCI Call to Balloon <150 Mins	81.8%	62.5%	95.5%	82.6%	73.3%	86.7%	94.1%	83.3%	95.7%	86.7%	96.3%	88.9%	86.4%	87.0%	75.0%	▼
	Rapid Access Chest Pain Clinics - % in 2 Weeks	99.6%	100.0%	100.0%	100.0%	100.0%	99.3%	100.0%	100.0%	98.9%	100.0%	100.0%	100.0%	100.0%	99.8%	98.0%	◀▶

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OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
Access																
6+ Week Wait (Diagnostics)	0	0	0	0	0	0	1	5	58	161	207	234	208	208	5	▲
Outpatient Waiting List (Total - GP/GDP Referred)	11,705	12,860	13,422	13,396	13,619	13,364	13,361	13,164	12,411	11,613	11,294	11,832	12,146	12,146		
Outpatient WL (5+ Week Local Target)	2,263	3,363	3,460	3,750	3,747	4,347	4,284	4,138	3,701	4,376	3,584	2,784	3,114	3,114		
Outpatient WL (11+ Week Local Target)	1	5	4	2	12	26	44	51	44	134	158	111	75	75	4	▲
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	8	19	9	19	19	0	▼
Day case Waiting List (Total)	4,851	5,121	5,284	5,416	5,678	5,772	5,884	5,928	5,785	5,823	5,898	5,975	5,891	5,891		
Day Case List (11+ Week Local Target)	338	375	499	493	662	840	915	1016	896	1112	1204	1227	1020	1020	514	▲
Day Case List (20+ Week Local Target)	14	18	12	12	29	65	123	191	203	229	217	254	257	257	4	▼
Day Case List (26+ Week Local Target)	0	0	1	0	1	0	0	0	0	9	26	27	47	47	0	▼
Inpatient Waiting List (Total)	2,760	2,743	2,769	2,811	2,682	2,607	2,619	2,605	2,672	2,631	2,706	2,530	2,391	2,391		
Inpatient List (11+ Week Local Target)	364	427	455	375	396	466	484	444	434	512	567	548	495	495	720	▲
Inpatient List (20+ Week Local Target)	37	26	23	22	25	38	38	49	56	58	66	76	80	80	4	▼
Inpatient List (26+ Week Local Target)	0	0	0	0	1	0	1	0	0	5	10	12	11	11	0	▲
48 hours GUM access	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.97%	▲

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OPERATIONAL STANDARDS (continued)

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Mar-10 Apr-10 May-10 Jun-10 Jul-10 Aug-10 Sep-10 Oct-10 Nov-10 Dec-10 Jan-11 Feb-11 Mar-11 YTD Target Status

Efficiency - Outpatients and Inpatient Length of Stay

Outpatient DNA Rates (%)	8.9%	9.1%	9.3%	9.6%	9.6%	9.7%	9.8%	9.7%	9.3%	11.2%	9.7%	8.6%	9.0%	9.5%	9.0%	▼
Outpatient Appts % Cancelled by Hospital	11.2%	11.8%	10.2%	10.7%	11.1%	11.0%	11.6%	10.8%	10.2%	10.4%	10.4%	10.9%	10.5%	10.8%	13.0%	▲
Outpatient Appts % Cancelled by Patient	10.5%	10.0%	10.6%	11.1%	11.0%	10.9%	11.0%	10.6%	10.3%	13.1%	10.0%	9.7%	9.7%	10.7%	11.0%	◀▶
Outpatient F/Up Ratio	2.2	2.3	2.1	2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.3	2.2	2.2	2.2	2.1	▶▶
Ave Length of Stay (Nights) - Emergency	5.0	4.9	4.6	4.9	4.8	4.9	5.0	5.0	5.0	5.0	5.2	5.0	5.3	5.0	5.0	▼
Ave Length of Stay (Nights) - Elective	3.8	3.8	3.8	3.4	3.5	3.8	3.3	3.6	3.8	3.8	3.1	3.4	3.3	3.6	3.8	▲
Delayed transfers per 10,000 admissions	2.0%	1.2%	1.1%	1.6%	1.2%	1.6%	1.4%	1.5%	1.1%	1.5%	1.9%	2.0%	1.8%	1.5%	3.5%	▲
% of Electives admitted on day of procedure	80.7%	80.7%	80.1%	81.0%	81.5%	79.5%	81.5%	80.1%	84.0%	81.0%	84.8%	83.9%	82.4%	81.7%		

Theatres and Cancelled Operations

Day Case Rate (Basket of 25)	74.0%	78.0%	73.9%	75.8%	72.2%	73.5%	76.7%	72.9%	73.6%	75.6%	80.4%	75.3%	77.5%	75.4%	75.0%	▲
Inpatient Theatre Utilisation Rate (%)	76.1%	72.8%	79.4%	77.4%	74.1%	74.0%	75.6%	77.5%	78.4%	74.7%	78.4%	82.9%	82.1%	77.3%	86.0%	▼
Day case Theatre Utilisation Rate (%)	76.6%	68.7%	80.5%	74.6%	63.4%	69.9%	77.8%	74.0%	79.4%	79.6%	89.8%	90.4%	91.9%	77.4%	86.0%	▲
Operations cancelled for non-clinical reasons on or after the day of admission	0.91%	1.20%	1.17%	1.06%	1.05%	1.28%	1.16%	1.59%	1.40%	1.77%	1.94%	1.63%	1.62%	1.33%	0.8%	▲
Cancelled patients offered a date within 28 days of the cancellations	88.4%	91.9%	99.0%	94.6%	85.7%	96.3%	90.2%	87.5%	91.7%	88.7%	87.5%	89.7%		90.8%	95.0%	▶

DIVISIONAL HEAT MAP - Month 12 - 2010/11

HUMAN RESOURCES

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
Staffing																
Contracted staff in post (substantive FTE)	10421.1	10376.4	10306.8	10275.0	10179.7	10196.5	10102.0	10145.2	10167.5	10155.2	10158.0	10146.7	10170.9	10170.9		
Bank hours paid (FTE)	282.6	240.6	238.7	240.7	272.6	251.4	271.2	287.7	262.8	250.8	283.5	242.7	257.3	257.3		
Overtime hours paid (FTE)	125.6	105.0	83.1	43.5	82.8	78.9	94.5	92.1	100.1	110.6	109.0	102.8	84.7	84.7		
Total FTE worked	10829.3	10721.9	10628.6	10559.1	10535.1	10526.8	10467.6	10525.0	10530.3	10516.6	10550.5	10492.2	10512.9	10512.9		
Pay bill - directly employed staff (£ m)	35.1	35.0	34.8	35.2	35.1	34.5	35.2	35.1	35.6	35.0	35.4	35.8	36.2	422.7		
Planned CIP reduction this month		150.0	12.7	30.0	130.1	5.9	12.5	81.0	6.7	0.0	4.6	-0.2	0.0	433.4	-433.5	
Actual CIP reduction this month		138.4	54.4	82.6	49.7	70.4	20.9	23.7	4.6	0.7	-0.2	5.7	-13.0	437.8		
Workforce HR Indicators																
Sickness absence	3.7%	3.2%	3.2%	3.3%	3.4%	3.2%	3.5%	3.8%	3.7%	4.7%	4.2%	3.8%	4.0%	3.7%	3.0%	▼
Appraisals	84.9%	81.4%	73.2%	68.5%	72.7%	76.3%	81.4%	86.1%	90.1%	93.2%	91.3%	90.1%	90.3%	90.3%	100%	▲
Turnover	7.6%	7.5%	7.5%	7.5%	7.7%	7.6%	8.1%	7.8%	8.3%	7.8%	8.1%	8.3%	8.0%	8.0%	10.0%	▲
Formal action under absence policy - Warnings issued	22	17	23	16	13	18	18	13	21	14	27	22	25	227		
Formal action under absence policy – Dismissals	4	1	3	1	2	3	4	1	1	3	4	0	3	26		
% Corporate Induction attendance	91.0%	75.0%	89.0%	88.0%	77.0%	90.0%	93.0%	91.0%	88.0%	88.0%	87.0%	93.0%	96.0%	88.0%	95.0%	▲

DIVISIONAL HEAT MAP - Month 12 2010/11

PLANNED CARE - DIVISIONAL PERFORMANCE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
INFECTION PREVENTION																
MRSA Bacteraemias	0	1	1	0	0	0	0	0	0	0	0	0	0	2		◀▶
CDT Positives (UHL)	10	6	11	6	4	6	3	8	5	1	6	6	6	68		▶▶
SAME SEX ACCOMMODATION																
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶
% Beds Providing Same Sex Accommodation - Intensivist												100%	100%	100%		◀▶
MORTALITY and READMISSIONS																
30 Day Readmissions (UHL) - Any Specialty	7.7%	8.0%	7.4%	7.4%	7.7%	7.9%	7.4%	7.3%	7.5%	7.0%	7.6%	7.2%		7.5%		
30 Day Readmissions (UHL) - Same Specialty	4.7%	4.7%	4.4%	4.4%	5.0%	4.7%	4.2%	4.3%	4.4%	4.1%	4.6%	4.3%		4.5%		
28 Day Readmission Rate (CHKS)	7.5%	7.5%	7.1%	7.1%	7.5%	7.4%	7.0%	7.0%	7.1%	3.6%	7.1%					
Mortality (UHL Data)	0.8%	0.8%	1.0%	0.9%	1.0%	0.7%	1.0%	0.9%	0.6%	1.0%	0.8%	0.7%	0.6%	0.8%	0.9%	▲
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	85.2	80.5	94.1	90.5	108.0	88.3	100.2	96.9	68.0	96.8	77.0	67.0				
PATIENT SAFETY																
10X Medication Errors		0	0	0	0	0	0	1	0	0	0	1	0	2	0	▲
Never Events		0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
Patient Falls		56	61	58	12	53	65	78	47	78	43	42	54	647	5% Red,n	
Complaints Re-Opened		5	2	10	14	9	6	10	10	5	4	11	7	93	10% Red,n	
SUIs (Relating to Deteriorating Patients)		0	0	1	0	0	0	0	0	1	0	0	1	3	0	▼
RIDDOR		0	0	2	1	0	0	2	1	0	2	1	2	11	TBC	
In-hospital fall resulting in hip fracture															TBC	
No of Staffing Level Issues Reported as Incidents		10	14	9	14	11	2	4	3	12	11	7	4	101		
Outlying (daily average)				8	1	1	4	2	4	12	8	6	2	2		
Pressure Ulcers (Grade 3 and 4)		4	5	9	5	6	11	6	3	7	8	6	9	79		
ALL Complaints Regarding Attitude of Staff		21	11	16	9	11	21	10	9	6	10	11	17	152		
ALL Complaints Regarding Discharge		20	14	11	6	9	10	13	11	6	12	8	11	131		
Bed Occupancy (inc short stay admissions)		87%	84%	88%	89%	88%	91%	92%	90%	87%	93%	92%	88%	89%		
Bed Occupancy (excl short stay admissions)				82%	84%	85%	88%	89%	86%	83%	88%	85%	83%	85%		
Staffing : Nurses per Bed																

DIVISIONAL HEAT MAP - Month 12 2010/11

PLANNED CARE - DIVISIONAL PERFORMANCE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status	
NURSING METRICS																	
Patient Observation			75%	77%	86%	84%	89%	86%	95%	89%	91%	91%			98.0%	◀▶	
Pain Management			63%	66%	77%	79%	87%	85%	84%	88%	82%	85%			98.0%	▲	
Falls Assessment			43%	44%	63%	65%	78%	72%	79%	77%	74%	85%			98.0%	▲	
Pressure Area Care			72%	64%	82%	79%	82%	80%	90%	82%	82%	86%			98.0%	▲	
Nutritional Assessment			76%	69%	81%	79%	79%	79%	90%	83%	80%	86%			98.0%	▲	
Medicine Prescribing and Assessment			91%	91%	93%	92%	95%	95%	95%	94%	95%	98%			98.0%	▲	
Hand Hygiene															98.0%		
Resuscitation Equipment			73%	79%	77%	68%	60%	74%	85%	75%	63%	74%			98.0%	▲	
Controlled Medicines			90%	96%	98%	98%	93%	98%	96%	100%	85%	98%			98.0%	▲	
VTE					62%	57%	69%	66%	74%	69%	77%	80%			98.0%	▲	
Patient Dignity			Red < 80 Amber 80 - 89 Green >=90			93%	94%	92%	95%	94%	93%	96%	94%			98.0%	▼
Infection Prevention and Control						86%	89%	91%	91%	94%	86%	92%	94%				98.0%
Discharge									39%	27%	35%	37%			98.0%	▲	
Continence									73%	85%	88%	94%			98.0%	▲	
DISCHARGE LETTERS																	
Discharge summaries to GP within 48hrs	92%								86%						TBC		
Participation in Monthly Discharge Letter Audit				35%		24%			46%						TBC		
Quality of Discharge Summaries															TBC		
OPERATIONAL PERFORMANCE																	
Choose and Book Slot Unavailability		17.5%	18.5%	17.0%	24.6%	16.0%	15.1%								4.0%	▲	
RTT - Admitted	94.8%	92.8%	93.2%	93.1%	92.8%	92.2%	89.2%	90.9%	90.2%	89.7%	89.8%	89.7%	90.3%	90.3%	90.0%	▲	
RTT - Non Admitted	96.9%	97.5%	97.2%	97.3%	96.6%	95.4%	93.7%	95.3%	93.6%	94.6%	94.6%	95.8%	95.6%	95.6%	95.0%	▼	
Elective LOS	3.4	3.7	3.4	2.9	3.2	3.4	2.9	3.3	3.5	3.3	2.8	3.1	3.1	3.2	3.3	◀▶	
Non Elective LOS	6.1	6.2	5.8	6.2	5.8	6.1	6.3	5.9	5.9	6.2	5.8	5.8	6.0	6.0	6.0	▼	
% of Electives Adm.on day of proc.	89.0%	88.8%	89.8%	89.6%	89.9%	88.4%	90.5%	90.5%	92.2%	91.0%	92.1%	91.7%	90.9%	90.4%	84.7%		
Day Case Rate (Basket of 25)	69.9%	76.5%	69.7%	74.0%	69.0%	70.5%	75.1%	70.9%	73.5%	75.2%	78.7%	74.6%	76.4%	73.7%	75.0%	▲	
Day Case Rate (All Elective Care)	78.7%	79.2%	77.2%	79.4%	76.7%	78.2%	78.8%	78.8%	79.3%	79.3%	81.7%	79.0%	80.1%	79.0%	77.1%	▲	
Inpatient Theatre Utilisation		73.8%	77.7%	77.2%	73.1%	74.0%	76.5%	76.2%	78.4%	75.0%	77.2%	82.3%	80.7%	76.8%	86.0%	▼	
Day Case Theatre Utilisation		69.8%	77.3%	71.4%	61.4%	71.3%	77.1%	74.8%	78.8%	79.0%	85.4%	88.5%	88.7%	76.1%	86.0%	▲	
Outpatient New : F/Up Ratio	2.3	2.5	2.2	2.1	2.2	2.3	2.3	2.3	2.3	2.4	2.6	2.5	2.4	2.3	2.3	▲	
Outpatient DNA Rate	8.3%	8.9%	8.4%	8.8%	9.0%	9.6%	9.5%	9.4%	9.1%	11.1%	9.9%	8.7%	9.0%	9.3%	10.1%	▼	
Outpatient Hosp Canc Rate	10.7%	11.4%	9.2%	10.0%	11.0%	11.1%	12.1%	11.4%	11.3%	10.9%	10.9%	11.9%	10.8%	11.0%	13.4%	▲	
Outpatient Patient Canc Rate	10.1%	9.4%	10.1%	10.8%	10.3%	10.4%	10.5%	10.1%	9.5%	12.6%	9.5%	9.2%	9.0%	10.1%	11.5%	▲	

DIVISIONAL HEAT MAP - Month 12 2010/11

PLANNED CARE - DIVISIONAL PERFORMANCE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
SCREENING PROGRAMMES																
Diabetic Retinopathy - % Uptake					76.8%	84.2%	37.5%	42.1%	62.3%	28.6%	59.8%	70.1%	56.0%	53.5%		
Diabetic Retinopathy - % Results in 3 Weeks					91.9%	87.1%	86.0%	77.7%	74.2%	82.3%	64.0%	80.9%	82.3%	79.8%		
Diabetic Retinopathy - % Treatment in 4 Weeks					0.0%	0.0%	-----	-----	0.0%	-----	50.0%	50.0%		30.8%		
Abdominal Aortic Aneurysm - % Eligible Offered Screening per Month		5.2%	4.7%	7.7%	6.5%	4.7%	7.8%	6.0%	11.3%	5.7%	5.2%	7.0%	7.1%	79.0%		
Abdominal Aortic Aneurysm - % Uptake		100%	100%	100%	100%	92.3%	98.1%	100%	96.1%	100%	94.1%	97.1%	96.2%	98.0%		
Abdominal Aortic Aneurysm - 30 Day post-operative Mortality		0%	0%	0%	20%	0%	0%	0%	0%	-----	-----	0%		2%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals		79.1%	70.2%	61.4%	72.6%	74.4%	78.0%	86.0%	93.7%	95.3%	95.0%	94.5%	95.6%	95.6%	100%	▲
Sickness Absence	3.7%	3.2%	2.7%	2.3%	2.6%	2.8%	3.0%	3.1%	2.8%	3.8%	3.3%	3.4%	3.8%	3.1%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE		11.8	6.8	4.7	6.0	5.3	7.4	8.8	7.2	6.4	6.8	4.6	2.4			
Bank FTE		73.2	74.4	75.2	85.2	79.3	77.5	75.0	63.9	57.6	61.3	50.4	53.0			
Actual net FTE reduction this month		-49.0	11.1	2.2	3.3	16.9	12.3	6.1	6.8	-7.6	-8.4	-10.9	-12.3	-29.4		
Planned FTE reduction this month		11.4	2.2	5.6	3.4	0.4	2.0	52.8	2.5	0.5	0.0	0.0	0.0	80.8		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

PLANNED CARE - Specialist Surgery

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		94.5%	94.4%	93.4%	92.5%	90.6%	85.5%	91.2%	91.2%	91.2%	90.3%	92.7%	93.4%	93.4%	90.0%	▲
RTT - Non Admitted		98.1%	97.6%	97.6%	96.9%	96.0%	92.7%	96.0%	91.0%	94.6%	94.6%	96.2%	96.6%	96.6%	95.0%	▲
Elective LOS	2.6	1.8	2.2	1.7	1.9	2.0	1.8	1.9	2.1	1.5	1.7	2.2	2.0	1.9	2.4	▲
Non Elective LOS	5.2	5.2	4.2	3.5	3.8	4.8	4.4	4.3	5.5	5.4	4.2	4.7	5.3	4.6	4.7	▼
% of Electives Adm.on day of proc.	85.8%	88.6%	86.1%	88.6%	87.8%	87.8%	87.5%	88.6%	89.6%	89.6%	89.3%	85.4%	84.6%	87.8%	80.7%	
Day Case Rate (Basket of 25)	83.9%	89.3%	86.7%	86.5%	78.6%	77.5%	82.0%	81.0%	86.3%	87.9%	88.7%	87.0%	90.2%	85.0%	75.0%	▲
Day Case Rate (All Elective Care)	70.3%	67.3%	65.4%	66.2%	63.8%	67.3%	66.8%	69.4%	71.8%	71.3%	75.7%	71.0%	75.1%	69.3%	64.4%	▲
30 Day Readmissions (UHL) - Any Specialty	3.6%	3.9%	3.3%	2.6%	3.8%	2.6%	3.2%	3.8%	3.5%	3.1%	2.9%	3.1%		3.3%		
30 Day Readmissions (UHL) - Same Specialty	1.9%	2.2%	1.3%	0.9%	1.7%	1.6%	1.2%	1.9%	1.8%	1.2%	1.3%	1.4%		1.5%		
Outpatient New : F/Up Ratio	2.0	2.1	1.8	1.8	1.7	1.9	2.0	2.1	2.1	2.0	2.2	2.1	2.0	2.0	1.9	▲
Outpatient DNA Rate	9.4%	9.7%	8.9%	9.3%	9.8%	9.8%	9.4%	9.7%	9.6%	11.6%	10.3%	9.3%	9.5%	9.7%	11.6%	▼
Outpatient Hosp Canc Rate	11.0%	11.0%	8.0%	8.3%	11.8%	11.0%	13.5%	11.3%	12.1%	11.9%	11.3%	10.6%	10.9%	11.0%	13.0%	▼
Outpatient Patient Canc Rate	10.4%	9.5%	10.6%	11.4%	11.0%	11.3%	11.5%	11.3%	10.8%	14.3%	10.6%	10.1%	10.2%	11.0%	11.9%	▼
Bed Utilisation (Incl short stay admissions)		84%	82%	85%	86%	91%	89%	99%	94%	91%	99%	93%	91%	90%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.3%	3.7%	2.1%	1.8%	1.8%	2.7%	4.0%	4.8%	4.4%	3.9%	3.1%	3.6%	4.8%	3.4%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE		4.5	2.5	1.7	2.2	1.1	1.1	1.8	1.9	1.8	1.4	1.2	1.4			
Bank FTE		18.9	17.1	16.0	24.4	21.3	21.6	20.8	16.8	15.2	21.8	19.0	17.8			
Actual net FTE reduction this month		-24.2	27.1	-1.7	0.6	-62.7	-4.7	5.3	0.5	-3.4	1.3	5.1	-3.5	-60.2		
Planned FTE reduction this month		0.0	0.0	1.0	0.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	27.0		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

PLANNED CARE - GI Medicine / Surgery

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		93.8%	92.7%	92.5%	91.9%	92.8%	92.8%	90.3%	87.2%	85.8%	87.9%	84.5%	83.8%	83.8%	90.0%	▼
RTT - Non Admitted		97.6%	97.2%	96.3%	95.8%	93.7%	96.4%	95.0%	91.0%	94.6%	93.1%	95.7%	90.5%	90.5%	95.0%	▼
Elective LOS	3.6	4.6	3.8	3.2	3.6	4.2	3.3	3.9	4.5	4.0	3.4	3.7	3.5	3.8	3.8	▲
Non Elective LOS	5.2	5.3	5.2	5.5	5.1	5.7	5.6	5.6	5.1	4.9	5.0	4.9	5.3	5.3	5.5	▼
% of Electives Adm.on day of proc.	87.9%	85.2%	90.0%	87.7%	90.6%	87.6%	92.2%	90.3%	93.3%	91.6%	91.6%	94.2%	94.2%	90.7%	81.2%	
Day Case Rate (Basket of 25)	34.4%	46.9%	36.3%	40.2%	40.4%	47.5%	47.2%	42.6%	43.4%	42.5%	54.5%	47.5%	48.0%	44.6%	75.0%	▲
Day Case Rate (All Elective Care)	80.2%	82.2%	79.0%	82.3%	79.3%	81.4%	83.0%	82.2%	81.1%	80.0%	84.3%	82.6%	82.1%	81.6%	80.4%	▼
30 Day Readmissions (UHL) - Any Specialty	8.6%	9.0%	8.3%	8.3%	7.7%	8.8%	8.5%	7.9%	8.3%	7.2%	8.3%	7.8%		8.2%		
30 Day Readmissions (UHL) - Same Specialty	4.5%	4.6%	4.2%	4.2%	4.7%	4.3%	4.4%	4.1%	4.1%	3.8%	4.4%	4.3%		4.3%		
Outpatient New : F/Up Ratio	1.9	2.1	1.9	1.9	2.1	1.8	1.9	1.9	1.9	1.9	2.0	2.0	2.1	2.0	2.1	▼
Outpatient DNA Rate	8.2%	7.9%	8.3%	8.4%	8.2%	9.0%	9.5%	8.9%	8.5%	10.4%	10.0%	8.1%	8.4%	8.8%	9.5%	▼
Outpatient Hosp Canc Rate	15.3%	15.0%	14.1%	15.7%	13.3%	15.5%	14.3%	14.4%	15.6%	15.3%	11.8%	19.3%	16.7%	15.1%	16.6%	▲
Outpatient Patient Canc Rate	11.2%	10.4%	10.8%	11.5%	11.2%	10.9%	11.1%	10.4%	9.2%	13.9%	10.3%	9.8%	9.7%	10.7%	13.0%	▲
Bed Utilisation (Incl short stay admissions)		91%	84%	90%	93%	90%	93%	95%	91%	85%	93%	91%	87%	90%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.1%	2.4%	2.5%	2.3%	2.5%	2.1%	2.2%	2.2%	2.5%	3.8%	2.8%	2.6%	3.6%	2.7%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE		2.7	0.5	0.2	0.3	0.9	0.8	1.4	1.3	1.4	3.2	2.1	0.5			
Bank FTE		31.6	33.2	33.3	34.4	36.1	32.5	30.9	26.9	22.8	24.2	16.3	17.0			
Actual net FTE reduction this month		-22.8	-6.9	2.0	3.1	79.1	6.4	5.2	-4.0	-3.8	0.6	-9.4	-9.5	40.1		
Planned FTE reduction this month		7.0	0.0	4.5	1.5	0.4	2.0	25.8	0.0	0.0	0.0	0.0	0.0	41.2		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

PLANNED CARE - Cancer and Haematology

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		--	--	--	--	--	100%	--	--	--	--	--	--	100%	90.0%	◀▶
RTT - Non Admitted		96.2%	97.3%	100%	98.4%	92.7%	98.7%	95.1%	96.1%	98.2%	95.5%	97.8%	98.0%	98.0%	95.0%	▲
Elective LOS	7.6	10.7	7.2	7.1	7.3	6.7	6.3	7.9	8.8	6.4	5.8	6.5	8.3	7.5	7.6	▼
Non Elective LOS	6.4	5.9	5.9	6.4	5.8	5.3	7.2	5.7	5.7	6.9	5.5	6.1	5.6	6.0	5.7	▲
% of Electives Adm.on day of proc.	80.8%	78.3%	78.8%	80.9%	71.6%	73.1%	75.8%	79.0%	75.4%	70.4%	82.0%	78.7%	68.1%	76.1%	68.1%	
Day Case Rate (Basket of 25)																
Day Case Rate (All Elective Care)	95.7%	95.2%	95.7%	95.5%	95.4%	95.0%	95.9%	95.1%	95.4%	95.8%	96.3%	96.2%	96.8%	95.7%	95.9%	▲
30 Day Readmissions (UHL) - Any Specialty	10.5%	10.6%	10.3%	11.3%	11.8%	11.8%	10.8%	10.3%	11.3%	10.8%	11.5%	11.2%		11.1%		
30 Day Readmissions (UHL) - Same Specialty	8.6%	8.1%	8.3%	8.9%	9.7%	9.4%	7.9%	8.2%	8.9%	8.2%	9.6%	8.9%		8.8%		
Outpatient New : F/Up Ratio	7.2	8.0	7.7	7.2	7.2	7.7	7.7	8.1	7.5	8.2	8.7	8.9	8.1	7.9	8.1	▲
Outpatient DNA Rate	6.6%	8.2%	7.6%	8.5%	8.7%	8.4%	9.9%	8.9%	8.7%	10.7%	8.6%	7.3%	8.3%	8.7%	7.3%	▼
Outpatient Hosp Canc Rate	6.7%	9.0%	8.5%	8.4%	7.2%	8.8%	6.8%	9.5%	7.1%	6.5%	7.3%	7.2%	6.6%	7.7%	8.6%	▲
Outpatient Patient Canc Rate	8.9%	8.4%	8.3%	8.6%	7.7%	7.7%	7.7%	6.8%	7.1%	8.1%	6.6%	7.1%	6.4%	7.5%	10.7%	▲
Bed Utilisation (Incl short stay admissions)		96%	99%	99%	95%	89%	99.5%	99%	97%	93%	97%	94%	91%	96%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.0%	4.0%	3.0%	3.0%	2.9%	2.6%	2.9%	2.1%	2.1%	4.1%	4.3%	3.1%	2.7%	3.1%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE		0.6	0.5	0.2	0.8	0.7	0.9	0.3	0.1	0.3	0.1	0.8	0.3			
Bank FTE		10.7	11.0	11.4	10.6	6.6	9.0	9.1	9.5	10.0	8.7	9.4	9.3			
Actual net FTE reduction this month		-1.4	0.3	1.1	-2.6	0.4	0.9	-3.4	2.8	1.3	-4.9	-2.6	-2.0	-8.5		
Planned FTE reduction this month		0.2	2.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

PLANNED CARE - Musculo-Skeletal

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		87.5%	91.5%	93.2%	94.7%	95.0%	92.2%	91.2%	92.9%	92.3%	91.2%	90.8%	92.7%	92.7%	90.0%	▲
RTT - Non Admitted		93.7%	94.8%	96.2%	95.3%	94.4%	94.8%	92.9%	94.9%	94.3%	95.5%	94.4%	95.4%	95.4%	95.0%	▲
Elective LOS	3.1	3.2	3.7	3.3	3.6	3.6	3.6	3.6	3.0	4.0	2.8	3.1	3.2	3.4	3.3	▼
Non Elective LOS	11.3	11.2	10.0	11.8	10.6	10.4	10.3	8.7	9.8	10.5	10.4	9.6	9.5	10.2	9.6	▲
% of Electives Adm.on day of proc.	96.4%	95.9%	96.8%	95.7%	96.3%	93.6%	96.8%	95.7%	97.3%	96.2%	97.0%	97.9%	97.3%	96.4%	96.9%	
Day Case Rate (Basket of 25)	78.2%	78.5%	74.8%	81.6%	81.9%	78.6%	83.6%	78.8%	77.2%	85.4%	80.6%	80.5%	79.5%	80.1%	75.0%	▼
Day Case Rate (All Elective Care)	45.9%	47.4%	43.8%	52.2%	45.2%	43.9%	50.7%	45.5%	46.6%	46.0%	47.2%	43.6%	47.1%	46.6%	41.7%	▲
30 Day Readmissions (UHL) - Any Specialty	5.9%	5.5%	5.0%	4.4%	6.0%	5.6%	5.1%	5.4%	3.9%	4.6%	4.7%	5.0%		5.0%		
30 Day Readmissions (UHL) - Same Specialty	1.7%	2.0%	1.6%	0.7%	2.1%	1.0%	1.8%	1.9%	0.6%	1.0%	1.1%	1.2%		1.4%		
Outpatient New : F/Up Ratio	1.7	1.7	1.5	1.4	1.4	1.6	1.4	1.5	1.5	1.6	1.8	1.8	1.7	1.6	1.6	▲
Outpatient DNA Rate	7.4%	8.2%	8.3%	8.1%	8.0%	11.1%	9.5%	9.4%	8.8%	10.6%	10.3%	8.9%	8.8%	9.2%	9.4%	▲
Outpatient Hosp Canc Rate	9.8%	11.4%	8.0%	10.8%	10.4%	9.6%	11.7%	10.5%	9.4%	9.0%	12.2%	13.5%	9.6%	10.5%	15.7%	▲
Outpatient Patient Canc Rate	9.3%	8.9%	10.1%	11.0%	10.2%	10.1%	9.9%	9.7%	8.8%	11.2%	8.7%	8.5%	8.2%	9.6%	9.5%	▲
Bed Utilisation (Incl short stay admissions)		80%	79%	84%	82%	84%	85%	79%	81%	85%	87%	90%	88%	84%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.7%	3.0%	3.4%	2.1%	3.2%	4.2%	2.8%	3.1%	2.1%	3.6%	3.4%	4.2%	4.0%	3.3%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE		4.0	3.3	2.6	2.7	2.6	4.6	5.2	3.9	2.9	2.1	0.5	0.2			
Bank FTE		12.0	13.1	14.5	15.8	15.3	14.4	14.1	10.7	9.6	6.6	5.7	8.8			
Actual net FTE reduction this month		-0.6	-9.4	0.8	2.2	0.0	9.6	-1.0	7.4	-1.8	-5.4	-4.0	2.7	0.6		
Planned FTE reduction this month		4.2	0.0	0.0	1.9	0.0	0.0	1.0	2.5	0.5	0.0	0.0	0.0	10.1		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

ACUTE CARE - DIVISIONAL PERFORMANCE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
INFECTION PREVENTION																
MRSA Bacteraemias	1	2	1	1	0	0	1	0	1	0	1	2	1	10		▲
CDT Positives (UHL)	12	18	14	13	8	7	6	8	15	10	11	10	7	127		▲
SAME SEX ACCOMMODATION																
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶
% Beds Providing Same Sex Accommodation - Intensivist												100%	100%	100%	1.0	◀▶
MORTALITY and READMISSIONS																
28 Day Readmission Rate (UHL Data)	12.0%	12.7%	12.0%	12.3%	12.4%	13.4%	11.6%	11.7%	11.3%	12.0%	12.4%	11.7%		12.1%		
Mortality (UHL Data)	3.3%	3.4%	3.8%	3.4%	2.7%	3.1%	3.4%	4.0%	3.5%	5.1%	4.9%	3.9%	4.0%	3.8%	4.3%	▼
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	68.0	68.7	77.3	71.9	62.6	66.8	72.3	80.1	69.3	86.5	78.0	75.0			85	
PATIENT SAFETY																
10X Medication Errors		1	0	0	1	1	0	0	0	0	0	2	0	5	0	▲
Never Events		0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
Patient Falls		155	152	146	100	115	121	127	90	132	74	105	53	1370	5% Red,n	
Complaints Re-Opened		3	6	6	8	8	4	3	11	6	8	4	11	78	10% Red,n	
SUIs (Relating to Deteriorating Patients)		0	0	0	0	0	0	0	1	1	0	0	0	2	0	◀▶
RIDDOR		1	2	2	1	0	1	1	2	0	1	5	4	20	12	▲
In-hospital fall resulting in hip fracture															TBC	
Staffing Level Issues Reported as Incidents		9	17	19	19	14	13	12	7	5	13	5	7	140		
Outlying (daily average)				7	4	6	5	2	6	14	27	9	22	22	10	▼
Pressure Ulcers (Grade 3 and 4)		7	10	8	15	11	8	5	9	19	25	7	11	135	0	
ALL Complaints Regarding Attitude of Staff		16	12	24	15	12	13	8	14	10	13	15	21	173		
ALL Complaints Regarding Discharge		13	12	12	13	14	22	17	14	12	17	19	27	192		
Bed Occupancy (inc short stay admissions)		89%	91%	90%	89%	89%	91%	92%	91%	91%	93%	94%	91%	91%	90%	
Bed Occupancy (excl short stay admissions)		85%	87%	85%	85%	85%	88%	88%	89%	89%	91%	90%	88%	88%	90%	
Staffing : Nurses per Bed																

DIVISIONAL HEAT MAP - Month 12 2010/11

ACUTE CARE - DIVISIONAL PERFORMANCE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
NURSING METRICS																
Patient Observation			74%	82%	81%	82%	89%	87%	89%	89%	96%	89%			98.0%	▼
Pain Management			62%	72%	74%	76%	80%	85%	85%	80%	93%	90%			98.0%	▼
Falls Assessment			42%	50%	70%	63%	71%	83%	79%	80%	83%	87%			98.0%	▲
Pressure Area Care			68%	73%	78%	75%	76%	85%	87%	86%	94%	91%			98.0%	▼
Nutritional Assessment			74%	83%	75%	71%	70%	83%	85%	82%	92%	87%			98.0%	▼
Medicine Prescribing and Assessment			89%	92%	90%	91%	94%	92%	94%	91%	100%	98%			98.0%	▼
Hand Hygiene															98.0%	
Resuscitation Equipment			68%	69%	66%	65%	55%	64%	69%	66%	67%	88%			98.0%	▲
Controlled Medicines			89%	90%	87%	93%	96%	98%	99%	97%	92%	99%			98.0%	▲
VTE					39%	48%	50%	54%	59%	59%	64%	68%			98.0%	▲
Patient Dignity					88%	88%	92%	89%	93%	94%	97%	96%			98.0%	▼
Infection Prevention and Control					91%	85%	89%	90%	90%	91%	93%	95%			98.0%	▲
Discharge									45%	35%	28%	32%			98.0%	▲
Continence									75%	83%	86%	86%			98.0%	▶
DISCHARGE LETTERS																
Discharge summaries to GP within 48hrs	99%								100%						100%	
Participation in Monthly Discharge Letter Audit				11%		52%			55%						100%	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability		4.1%	4.2%	5.7%	9.9%	10.5%	2.8%								4.0%	▲
RTT - Admitted	97.2%	96.3%	97.2%	96.3%	97.3%	97.6%	97.2%	97.3%	97.1%	97.6%	95.0%	91.5%	94.4%	94.4%	90.0%	▲
RTT - Non Admitted	99.0%	99.3%	99.4%	99.4%	99.6%	99.5%	99.1%	99.4%	99.4%	99.6%	99.1%	99.3%	99.0%	99.0%	95.0%	▼
Elective LOS	5.9	5.6	5.6	5.4	5.4	6.4	5.4	5.2	5.6	6.3	4.4	5.2	4.6	5.4	6.0	▲
Non Elective LOS	5.8	5.4	5.1	5.5	5.3	5.2	5.6	5.6	5.7	5.9	6.1	6.0	6.4	5.7	6.6	▼
% of Electives Adm.on day of proc.	48.9%	50.5%	45.8%	51.4%	52.0%	43.9%	49.2%	46.5%	56.3%	48.7%	56.3%	57.5%	55.0%	51.0%	45.9%	
Day Case Rate (All Elective Care)	71.3%	72.8%	69.6%	72.2%	69.9%	70.6%	71.4%	68.1%	67.9%	64.8%	68.7%	71.2%	71.0%	69.9%	63.7%	▼
Inpatient Theatre Utilisation		71.5%	88.8%	81.6%	82.0%	80.6%	72.1%	86.5%	82.7%	75.2%	84.1%	90.9%	90.1%	82.1%	86.0%	▼
Day Case Theatre Utilisation		98.6%	93.6%	54.3%	89.8%	65.2%	101.0%	79.3%	88.1%		72.6%	64.5%	58.4%	77.8%	86.0%	▼
Outpatient New : F/Up Ratio	2.5	2.3	2.2	2.2	2.2	2.4	2.3	2.3	2.2	2.2	2.4	2.4	2.4	2.3	2.4	▶
Outpatient DNA Rate	8.9%	8.7%	9.4%	9.9%	9.7%	9.3%	9.2%	9.2%	8.5%	11.3%	9.3%	8.3%	8.9%	9.3%	10.5%	▼
Outpatient Hosp Canc Rate	13.1%	13.7%	12.3%	12.9%	12.8%	12.4%	12.0%	10.8%	10.4%	11.7%	11.7%	11.1%	11.9%	12.0%	14.9%	▼
Outpatient Patient Canc Rate	10.2%	10.4%	10.9%	11.2%	11.2%	11.1%	11.4%	10.9%	10.9%	14.2%	11.0%	10.4%	10.1%	11.1%	10.9%	▲

Red < 80
Amber 80 - 89
Green >=90

DIVISIONAL HEAT MAP - Month 12 2010/11

ACUTE CARE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
HR and FINANCE																
Public Sector Payment Policy															95%	
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals		77.8%	67.9%	65.6%	66.7%	70.5%	76.3%	80.8%	84.3%	85.4%	83.1%	79.4%	80.7%	80.7%	100%	▲
Sickness Absence	4.1%	3.6%	3.8%	4.0%	4.2%	3.7%	4.0%	4.2%	4.3%	5.7%	5.2%	5.1%	4.8%	4.4%	3%	▲
Agency Costs (£000s)																
Overtime FTE		33.8	27.7	18.3	21.9	21.4	26.7	31.2	35.1	39.3	40.8	36.7	24.1			
Bank FTE		88.8	90.2	98.5	114.7	96.5	117.4	133.1	111.7	106.2	131.8	127.7	138.2			
Actual net FTE reduction this month		-9.7	-66.0	-22.3	-8.2	-20.5	-29.3	42.5	-17.5	-3.4	37.9	0.0	34.3	-62.2		
Planned FTE reduction this month		55.1	7.2	16.0	32.8	-10.1	10.7	26.8	5.0	-1.5	2.0	0.0	0.0	144.0		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

ACUTE CARE - Medicine

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		97.5%	100.0%	98.8%	100.0%	100.0%	98.6%	99.1%	100.0%	100.0%	98.0%	98.4%	98.9%	98.9%	90.0%	▲
RTT - Non Admitted		99.0%	99.6%	99.4%	99.9%	99.7%	99.1%	99.6%	99.4%	99.6%	99.1%	99.7%	99.8%	99.8%	95.0%	▲
Elective LOS	13.7	4.2	5.0	5.4	5.0	17.4	7.9	4.1	8.0	18.0	2.9	9.0	5.7	7.5	7.5	▲
Non Elective LOS	6.7	6.4	5.8	6.1	6.4	6.1	6.7	6.5	7.1	7.1	7.8	7.6	7.8	6.8	7.8	▼
% of Electives Adm.on day of proc.	50.0%	46.2%	37.9%	50.0%	27.6%	43.5%	44.4%	52.6%	36.0%	43.5%	48.0%	37.5%	12.5%	40.4%	38.8%	
Day Case Rate (All Elective Care)	95.6%	92.9%	92.2%	94.4%	93.0%	93.0%	92.9%	94.2%	93.3%	92.3%	90.6%	95.9%	95.2%	93.5%	89.4%	▼
28 Day Readmissions (UHL) - Any Specialty	12.9%	12.7%	12.8%	12.8%	13.7%	14.1%	11.6%	11.7%	11.9%	11.4%	12.5%	11.2%		12.4%		
Outpatient New : F/Up Ratio	2.8	2.6	2.4	2.5	2.3	2.6	2.5	2.5	2.4	2.3	2.7	2.8	2.9	2.5	2.7	▼
Outpatient DNA Rate	9.0%	8.1%	9.2%	9.4%	9.1%	9.4%	8.9%	8.9%	8.6%	11.0%	9.3%	8.2%	8.5%	9.0%	10.7%	▼
Outpatient Hosp Canc Rate	12.7%	12.5%	11.0%	11.7%	11.1%	11.0%	10.8%	9.5%	7.8%	9.5%	9.9%	9.8%	10.0%	10.4%	13.0%	▼
Outpatient Patient Canc Rate	10.4%	10.5%	11.5%	11.3%	11.7%	11.4%	12.0%	11.5%	11.6%	14.6%	11.4%	10.3%	10.5%	11.5%	11.7%	▼
Bed Utilisation (Incl short stay admissions)		93%	95%	92%	94%	87%	93%	93%	91%	94%	94%	95%	90%	93%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.0%	3.8%	3.7%	4.3%	4.1%	3.4%	3.5%	3.9%	4.1%	5.8%	5.2%	5.2%	4.6%	4.3%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE		11.5	12.0	6.9	9.7	8.8	13.2	15.7	18.7	20.0	16.4	16.8	9.9			
Bank FTE		31.8	35.5	39.9	45.3	39.4	49.0	55.0	47.0	46.4	67.6	65.9	73.4			
Actual net FTE reduction this month		-0.2	-38.6	-10.9	-5.0	-12.6	-16.1	12.5	-8.8	-14.5	25.0	0.7	-21.5	-89.9		
Planned FTE reduction this month		40.9	2.7	1.0	19.1	-10.1	10.7	26.8	5.0	0.0	2.0	0.0	0.0	98.1		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

ACUTE CARE - Respiratory Med. & Thoracic Surgery

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		100%	100%	96.7%	100%	100%	100%	100%	100%	100%	97.3%	100%	100%	100%	90.0%	▶▶
RTT - Non Admitted		100%	100%	100%	98.9%	100%	100%	100%	100%	100%	100%	99.1%	95.7%	95.7%	95.0%	▼
Elective LOS	6.6	7.7	5.9	6.1	6.4	7.8	6.3	6.7	11.7	6.2	5.3	8.3	6.4	7.1	8.2	▲
Non Elective LOS	5.4	4.8	4.7	4.3	4.1	4.6	4.7	4.6	4.3	4.5	5.7	4.3	4.6	4.6	5.6	▼
% of Electives Adm.on day of proc.	40.4%	26.1%	35.8%	34.1%	46.8%	35.3%	41.4%	27.0%	46.4%	36.6%	57.8%	47.1%	39.6%	39.2%	19.6%	
Day Case Rate (All Elective Care)	74.8%	63.7%	65.5%	75.0%	72.3%	66.2%	64.6%	59.6%	67.9%	58.3%	69.2%	63.2%	71.9%	66.6%	68.7%	▲
28 Day Readmissions (UHL) - Any Specialty	12.6%	14.0%	13.3%	14.1%	11.9%	13.0%	14.1%	13.5%	12.5%	13.3%	13.7%	12.8%		13.3%		
Outpatient New : F/Up Ratio	1.6	1.6	1.6	1.4	1.7	1.7	1.6	1.6	1.4	1.6	1.6	1.6	1.5	1.6	1.7	▲
Outpatient DNA Rate	10.5%	10.6%	12.5%	13.7%	12.4%	10.6%	11.5%	11.6%	8.1%	12.6%	10.2%	8.3%	10.2%	11.0%	12.3%	▼
Outpatient Hosp Canc Rate	12.1%	15.3%	12.4%	10.7%	8.9%	11.0%	9.5%	11.2%	9.8%	11.1%	11.3%	10.4%	11.5%	11.1%	13.3%	▼
Outpatient Patient Canc Rate	10.4%	10.4%	9.4%	9.5%	10.9%	9.8%	11.4%	10.5%	10.8%	13.9%	12.1%	10.6%	11.3%	10.9%	10.2%	▼
Bed Utilisation (Incl short stay admissions)		91%	89%	90%	88%	97%	94%	94%	94%	91%	97%	98%	100%	94%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.1%	2.4%	3.7%	4.0%	5.0%	3.7%	3.7%	4.1%	4.5%	6.2%	6.6%	5.7%	5.4%	4.6%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE		3.8	1.2	1.1	0.9	0.4	0.6	1.0	1.7	0.8	1.9	1.8	0.7			
Bank FTE		24.8	20.9	21.2	24.1	15.4	21.5	25.2	21.8	20.4	21.6	19.6	22.9			
Actual net FTE reduction this month		4.9	-6.6	-0.1	-0.6	-38.0	4.2	13.3	-5.9	11.5	1.4	1.6	35.4	21.1		
Planned FTE reduction this month		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

ACUTE CARE - Cardiac, Renal & Critical Care

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		96.1%	96.2%	95.7%	96.4%	96.9%	96.7%	96.4%	96.2%	96.6%	94.1%	89.6%	92.7%	92.7%	90.0%	▲
RTT - Non Admitted		99.8%	98.8%	99.3%	99.1%	98.4%	98.3%	98.6%	98.9%	99.3%	98.3%	97.8%	95.7%	95.7%	95.0%	▼
Elective LOS	5.3	5.3	5.6	5.4	5.3	5.0	4.9	4.9	4.4	5.2	4.3	4.4	4.2	4.9	5.5	▲
Non Elective LOS	9.6	9.6	9.1	10.7	9.4	9.8	9.2	10.9	10.6	10.6	8.7	10.4	10.7	10.0	11.4	▼
% of Electives Adm.on day of proc.	50.2%	55.7%	48.4%	53.8%	54.9%	45.8%	51.3%	50.2%	59.9%	52.6%	56.9%	60.7%	59.7%	54.2%	50.7%	
Day Case Rate (All Elective Care)	55.2%	62.2%	57.2%	58.7%	55.3%	58.7%	61.0%	54.3%	53.6%	50.5%	55.8%	57.0%	51.7%	56.4%	49.5%	▼
28 Day Readmissions (UHL) - Any Specialty	8.5%	8.7%	8.7%	9.0%	8.8%	9.9%	7.9%	7.8%	8.3%	10.0%	9.4%	9.9%		8.9%		
Outpatient New : F/Up Ratio	3.0	2.7	2.5	2.8	2.7	2.9	2.6	2.8	2.8	2.7	2.9	2.4	2.5	2.7	2.6	▼
Outpatient DNA Rate	7.2%	7.8%	7.2%	7.9%	8.4%	7.9%	7.7%	7.8%	7.8%	10.4%	8.5%	7.5%	8.0%	8.0%	8.6%	▼
Outpatient Hosp Canc Rate	14.9%	16.1%	15.7%	17.0%	18.6%	16.3%	16.1%	13.8%	16.0%	16.7%	16.0%	14.4%	16.4%	16.1%	19.8%	▼
Outpatient Patient Canc Rate	9.7%	10.1%	10.4%	11.7%	10.2%	11.0%	10.2%	9.8%	9.2%	13.8%	9.5%	10.3%	8.8%	10.4%	9.8%	▲
Bed Utilisation (Incl short stay admissions)		83%	86%	87%	83%	85%	86%	88%	89%	88%	90%	90%	89%	87%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.0%	3.5%	3.7%	3.8%	4.1%	3.8%	4.1%	4.3%	4.1%	5.5%	5.0%	4.9%	5.0%	4.3%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE		14.9	11.9	8.3	8.4	9.4	9.9	10.9	10.5	14.7	20.0	15.1	9.6			
Bank FTE		22.2	23.1	24.4	31.3	29.1	31.9	35.7	30.1	27.9	29.0	29.8	29.6			
Actual net FTE reduction this month		-8.0	-21.2	-12.2	-7.4	27.3	-11.6	11.0	-5.1	1.1	6.1	2.8	19.7	2.6		
Planned FTE reduction this month		13.3	4.5	15.0	13.7	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	45.0		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

ACUTE CARE - Emergency Dept.

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
ED Waits - Type 1	97.4%	97.6%	96.0%	94.8%	97.1%	96.3%	95.3%	94.3%	91.1%	88.2%	87.2%	90.0%	89.3%	93.1%	95%	▼
Admitted Median Wait (Mins)	212	210	218	216	215	214	221	218	227	228	228	225	225	220		
Admitted 95th Percentile Wait (Mins)	268	258	331	344	302	319	346	357	407	485	580	499	509	407		
Non-Admitted Median Wait (Mins)	120	115	118	113	117	113	120	121	129	121	114	115	126	118		
Non-Admitted 95th Percentile Wait (Mins)	230	223	230	233	227	228	231	235	237	240	239	237	239	234		
Elective LOS																
Non Elective LOS	0.3	0.3	0.4	0.3	0.4	0.3	0.5	0.3	0.4	0.4	0.4	0.3	0.3	0.4	0.5	◀▶
28 Day Readmissions (UHL) - Any Specialty	14.6%	17.8%	13.3%	14.8%	15.6%	17.6%	15.6%	16.5%	12.7%	15.0%	14.6%	14.9%		15.3%		
Outpatient New : F/Up Ratio	0.1	0.2	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.2	◀▶
Outpatient DNA Rate	19.0%	22.9%	23.0%	24.5%	26.5%	20.1%	22.2%	23.9%	22.1%	21.9%	20.2%	25.7%	25.1%	23.3%	25.3%	▲
Outpatient Hosp Canc Rate	1.2%	1.4%	0.7%	1.5%	4.6%	2.9%	1.5%	1.0%	4.9%	1.3%	2.0%	0.6%	1.8%	2.0%	3.2%	▼
Outpatient Patient Canc Rate	10.1%	10.0%	11.9%	11.0%	11.1%	10.3%	9.3%	14.4%	14.0%	9.7%	10.9%	10.4%	8.3%	11.0%	7.5%	▲
Bed Utilisation (Incl short stay admissions)		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	6.4%	5.2%	4.9%	4.1%	4.1%	4.3%	5.6%	5.7%	5.6%	5.2%	4.9%	5.1%	3.8%	4.9%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE		3.6	2.6	1.9	2.9	2.9	3.0	3.6	4.2	3.8	2.5	3.0	3.9			
Bank FTE		10.0	10.7	13.0	14.0	12.5	15.0	17.1	12.7	11.6	13.7	12.4	12.3			
Actual net FTE reduction this month		-6.3	0.3	0.9	4.7	2.9	-5.8	5.7	2.3	-1.6	5.3	-5.0	0.7	4.1		
Planned FTE reduction this month		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status	
INFECTION PREVENTION																	
MRSA Bacteraemias	0	0	0	0	0	0	0	0	0	0	0	0	0	0		◀▶	
CDT Positives (UHL)	2	0	0	0	2	0	1	0	0	1	0	0	1	5		▼	
SAME SEX ACCOMODATION																	
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶
% Beds Providing Same Sex Accommodation - Intensivist												100%	100%	100%	100%	100%	◀▶
MORTALITY and READMISSIONS																	
30 Day Readmissions (UHL) - Any Specialty	7.4%	5.9%	6.3%	5.7%	5.2%	6.2%	5.9%	6.0%	5.6%	6.2%	6.2%	6.9%		6.0%			
30 Day Readmissions (UHL) - Same Specialty	5.1%	3.7%	3.8%	3.5%	2.8%	3.6%	3.4%	3.9%	3.4%	4.3%	3.8%	4.4%		3.7%			
28 Day Readmission Rate (CHKS)	7.7%	6.1%	6.5%	6.1%	5.4%	6.7%	6.2%	6.6%	5.8%	4.5%	6.7%						
Mortality (UHL Data)	0.2%	0.2%	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.2%	0.3%	0.2%	0.2%	0.2%	0.2%	◀▶	
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	48.2	57.0	0	56.3	0	48.3	72.4	33.4	0	0	42.0	86.0					
PATIENT SAFETY																	
10X Medication Errors		0	0	0	0	0	0	0	0	0	1	0	1	2	0	▼	
Never Events		0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	
Patient Falls		7	1	4	4	3	10	5	3	3	4	4	0	41	5% Red,n	◀▶	
Complaints Re-Opened		6	3	5	1	9	1	3	3	2	1	2	3	33	10% Red,n	◀▶	
SUIs (Relating to Deteriorating Patients)		0	0	2	0	0	0	0	0	0	0	1	0	3	0	▲	
RIDDOR		1	1	1	0	0	0	2	0	1	1	0	2	8	TBC		
In-hospital fall resulting in hip fracture															TBC		
No of Staffing Level Issues Reported as Incidents		40	46	71	123	68	153	36	63	70	20	21	55	726			
Outlying (daily average)						0	0	0	0	0	0	0	0	0			
Pressure Ulcers (Grade 3 and 4)		0	0	0	0	0	0	0	0	0	0	1	0	1			
ALL Complaints Regarding Attitude of Staff		7	8	3	9	4	7	2	9	11	8	8	16	85			
ALL Complaints Regarding Discharge		2	7	4	2	3	4	1	2	4	1	4	0	32			
Bed Occupancy (inc short stay admissions)		86%	88%	82%	85%	84%	89%	87%	87%	87%	89%	86%	88%	87%			
Bed Occupancy (excl short stay admissions)				69%	71%	68%	77%	75%	75%	76%	76%	74%	77%	74%			
Staffing : Nurses per Bed																	

DIVISIONAL HEAT MAP - Month 12 2010/11

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
NURSING METRICS																
Patient Observation			85%	74%	87%	91%	95%	90%	91%	96%	92%				98.0%	▼
Pain Management			52%	83%	71%	89%	84%	96%	77%	78%	86%				98.0%	▲
Falls Assessment			29%	36%	45%	62%	46%	89%	67%	86%	76%				98.0%	▼
Pressure Area Care			56%	58%	88%	72%	84%	86%	80%	84%	66%				98.0%	▼
Nutritional Assessment			71%	90%	90%	95%	86%	76%	77%	81%	67%				98.0%	▼
Medicine Prescribing and Assessment			93%	96%	95%	98%	97%	98%	93%	92%	96%				98.0%	▲
Hand Hygiene															98.0%	
Resuscitation Equipment			73%	40%	87%	60%	67%	97%	92%	67%	86%				98.0%	▲
Controlled Medicines			90%	96%	100%	100%	96%	100%	100%	100%	96%				98.0%	▼
VTE					55%	34%	65%	88%	62%	48%	66%				98.0%	▲
Patient Dignity					94%	97%	97%	99%	93%	95%	97%				98.0%	▲
Infection Prevention and Control					92%	92%	90%	92%	89%	84%	89%				98.0%	▲
Discharge									36%	25%	16%				98.0%	▼
Continence									75%	82%	84%				98.0%	▲
DISCHARGE LETTERS																
Discharge summaries to GP within 48hrs	89%								93%						TBC	
Participation in Monthly Discharge Letter Audit				50%		93%			100%						TBC	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability		6.5%	3.0%	8.9%	14.6%	6.2%	2.7%								4.0%	▲
RTT - Admitted	96.0%	97.3%	95.9%	97.3%	98.0%	95.9%	97.1%	96.6%	95.0%	96.4%	97.1%	97.9%	97.1%	97.1%	90.0%	▼
RTT - Non Admitted	98.4%	98.5%	99.4%	99.3%	99.3%	99.4%	98.3%	97.9%	97.5%	99.3%	97.9%	96.9%	97.3%	97.3%	95.0%	▲
Elective LOS	2.6	2.4	3.3	2.8	2.7	2.6	2.3	2.9	2.4	2.4	2.9	2.3	2.2	2.6	3.0	▲
Non Elective LOS	2.0	2.0	2.0	2.0	2.4	2.2	2.2	2.6	2.4	2.1	2.3	2.1	2.2	2.2	2.1	▼
% of Electives Adm.on day of proc.	85.9%	81.9%	83.0%	84.7%	83.1%	81.5%	84.5%	82.5%	86.8%	85.3%	87.4%	83.9%	83.3%	84.0%	83.4%	
Day Case Rate (Basket of 25)	87.3%	83.0%	87.0%	82.2%	83.8%	83.9%	82.4%	80.6%	76.0%	77.2%	87.4%	78.6%	81.9%	82.3%	75.0%	▲
Day Case Rate (All Elective Care)	67.6%	66.1%	65.6%	67.7%	64.3%	67.9%	66.3%	63.7%	68.4%	65.4%	68.0%	66.3%	71.3%	66.8%	67.8%	▲
Inpatient Theatre Utilisation		67.7%	76.2%	71.0%	68.2%	64.3%	74.4%	71.4%	72.0%	71.9%	78.2%	74.9%	78.4%	72.3%	86.0%	▲
Day Case Theatre Utilisation		69.5%	83.8%	75.1%	65.9%	71.7%	69.0%	73.9%	76.2%	60.2%	82.8%	80.9%	83.4%	74.2%	86.0%	▲
Outpatient New : F/Up Ratio	1.6	1.6	1.6	1.6	1.6	1.6	1.8	1.6	1.6	1.6	1.6	1.5	1.4	1.6	1.6	▲
Outpatient DNA Rate	10.9%	10.2%	11.2%	11.4%	11.3%	10.7%	11.4%	10.9%	10.8%	11.2%	9.4%	8.5%	9.0%	10.5%	11.8%	▼
Outpatient Hosp Canc Rate	8.9%	9.9%	9.4%	9.3%	8.7%	8.7%	9.5%	9.3%	6.7%	6.8%	6.4%	7.4%	7.2%	8.3%	9.8%	▲
Outpatient Patient Canc Rate	11.4%	10.3%	10.6%	11.1%	11.8%	11.5%	11.4%	10.6%	11.0%	12.0%	9.2%	9.1%	10.2%	10.8%	11.9%	▼

Red < 80
Amber 80 - 89
Green >=90

DIVISIONAL HEAT MAP - Month 12 2010/11

WOMEN'S and CHILDREN'S

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status	
HR and FINANCE																	
Staffing : Nurses per Bed																	
Staffing : Cost per Bed																	
Appraisals		81.6%	66.0%	56.9%	59.5%	67.3%	70.8%	79.7%	86.2%	95.3%	94.2%	93.6%	93.2%	93.2%	100%	▼	
Sickness Absence	4.2%	3.5%	3.6%	3.4%	4.1%	3.2%	4.0%	4.6%	4.2%	5.3%	4.4%	3.4%	4.1%	4.0%	3%	▼	
Agency Costs (£000s)																	
Overtime FTE		7.9	4.1	3.3	3.2	3.6	4.3	5.3	10.2	10.6	9.2	8.7	7.0				
Bank FTE		16.3	17.6	16.2	19.3	19.0	21.2	18.9	19.9	22.2	20.0	14.7	15.9				
Actual net FTE reduction this month		-3.2	-4.5	-3.9	-7.8	0.1	-7.8	10.3	21.7	-8.9	0.2	-2.9	-5.6	-12.3			
Planned FTE reduction this month		19.5	2.9	3.7	2.4	1.3	0.0	-9.9	0.0	1.0	0.6	-0.2	0.0	21.3			
Finance : CIP Delivery																	

DIVISIONAL HEAT MAP - Month 12 2010/11

WOMEN'S and CHILDREN'S - Women's

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		96.5%	95.7%	96.7%	97.4%	95.0%	96.4%	96.5%	95.4%	96.7%	97.0%	97.6%	97.8%	97.8%	90.0%	▲
RTT - Non Admitted		98.0%	99.2%	99.3%	98.9%	99.3%	97.8%	97.0%	96.3%	99.0%	97.1%	95.3%	96.4%	96.4%	95.0%	▲
Elective LOS	2.5	2.5	2.4	2.8	2.5	2.4	2.2	2.4	2.4	2.4	2.3	2.5	2.1	2.4	2.9	▲
Non Elective LOS	3.1	2.4	2.7	2.4	2.8	2.5	2.8	2.7	3.1	2.4	2.9	2.7	2.7	2.7	2.9	◀▶
% of Electives Adm.on day of proc.	93.2%	89.4%	91.5%	89.2%	91.4%	92.4%	93.9%	93.9%	92.0%	90.4%	96.6%	92.6%	93.1%	92.2%	90.0%	▲
Day Case Rate (Basket of 25)	89.1%	86.0%	88.1%	83.6%	87.9%	87.7%	86.0%	85.7%	81.8%	88.1%	88.1%	85.3%	88.1%	86.4%	75.0%	▲
Day Case Rate (All Elective Care)	64.4%	60.7%	61.4%	62.4%	60.1%	63.4%	63.1%	59.9%	65.5%	62.3%	63.3%	64.7%	69.2%	63.0%	66.5%	▲
30 Day Readmissions (UHL) - Any Specialty	5.5%	5.1%	5.2%	4.5%	4.5%	5.2%	4.9%	4.6%	4.4%	4.2%	4.9%	5.0%		4.8%		
30 Day Readmissions (UHL) - Same Specialty	2.8%	2.5%	2.3%	2.0%	1.9%	2.2%	2.0%	2.2%	1.9%	1.9%	2.2%	2.2%		2.1%		
Outpatient New : F/Up Ratio	1.6	1.7	1.6	1.7	1.6	1.6	1.7	1.6	1.6	1.6	1.6	1.5	1.3	1.6	1.6	▲
Outpatient DNA Rate	7.9%	8.7%	8.5%	9.3%	8.9%	8.0%	8.6%	8.5%	8.8%	10.2%	8.9%	7.9%	8.6%	8.7%	8.7%	▼
Outpatient Hosp Canc Rate	7.7%	9.3%	7.8%	8.0%	7.8%	7.4%	8.1%	7.5%	6.6%	7.6%	6.9%	7.4%	7.9%	7.7%	8.2%	▼
Outpatient Patient Canc Rate	11.3%	9.9%	10.4%	10.4%	10.6%	10.5%	11.2%	10.5%	10.6%	11.9%	9.6%	9.2%	10.3%	10.4%	12.3%	▼
Bed Utilisation (Incl short stay admissions)		88%	88%	88%	85%	86%	89%	88%	88%	84%	87%	88%	86%	87%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.3%	3.8%	3.7%	3.7%	4.4%	3.4%	4.3%	4.7%	4.1%	5.6%	4.4%	3.8%	4.3%	4.2%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE		2.0	1.6	2.2	1.9	2.3	2.4	3.6	6.9	6.6	5.4	5.2	5.2			
Bank FTE		7.7	9.3	9.1	11.1	10.8	12.6	10.4	11.2	14.5	12.7	9.7	10.2			
Actual net FTE reduction this month		3.8	3.0	1.8	-7.0	-2.3	-9.3	-4.0	19.2	-5.8	-2.1	-1.8	4.7	0.3		
Planned FTE reduction this month		6.1	1.0	3.0	0.0	0.0	0.0	2.4	0.0	0.0	1.0	0.0	0.0	13.5		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

WOMEN'S and CHILDREN'S - Children's

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted		99.2%	96.6%	100%	100%	99.1%	100%	97.3%	92.2%	93.1%	97.6%	100.0%	91.5%	91.5%	90.0%	▼
RTT - Non Admitted		99.8%	100%	100%	100%	99.8%	99.8%	100%	100%	100%	99.6%	100.0%	99.2%	99%	95.0%	▼
Elective LOS	2.8	2.4	5.1	2.8	3.1	2.9	2.4	3.8	2.3	2.4	3.9	2.0	2.4	2.9	3.2	▼
Non Elective LOS	1.4	1.8	1.6	1.7	2.1	2.0	1.8	2.5	1.9	1.9	1.9	1.7	2.0	1.9	1.7	▼
% of Electives Adm.on day of proc.	70.7%	68.6%	64.0%	74.4%	70.1%	62.6%	68.3%	62.8%	78.1%	76.1%	68.2%	71.8%	68.8%	69.5%	71.9%	
Day Case Rate (Basket of 25)	80.0%	71.1%	82.6%	77.4%	71.9%	69.6%	68.9%	63.6%	60.8%	52.3%	85.4%	62.2%	62.5%	69.2%	75.0%	▲
Day Case Rate (All Elective Care)	72.5%	72.5%	71.6%	74.9%	69.1%	73.2%	70.6%	68.6%	71.8%	69.4%	74.3%	68.2%	73.6%	71.5%	69.7%	▲
30 Day Readmissions (UHL) - Any Specialty	12.3%	8.6%	9.7%	9.4%	7.3%	9.8%	9.2%	10.4%	9.0%	11.2%	9.8%	11.8%		9.7%		
30 Day Readmissions (UHL) - Same Specialty	11.1%	7.3%	8.5%	8.3%	5.9%	8.7%	8.0%	9.3%	7.5%	10.3%	8.4%	10.3%		8.5%		
Outpatient New : F/Up Ratio	1.4	1.6	1.6	1.5	1.7	1.7	1.9	1.6	1.7	1.6	1.6	1.4	1.5	1.6	1.9	▼
Outpatient DNA Rate	17.1%	13.6%	17.4%	16.4%	17.0%	17.0%	18.2%	16.5%	15.2%	13.6%	10.4%	9.9%	10.2%	14.7%	18.1%	▼
Outpatient Hosp Canc Rate	11.2%	11.2%	12.8%	12.0%	10.8%	11.6%	12.7%	13.0%	6.9%	5.0%	5.3%	7.4%	5.5%	9.5%	13.0%	▲
Outpatient Patient Canc Rate	11.5%	11.1%	11.1%	12.4%	14.2%	13.7%	11.9%	10.8%	11.8%	12.2%	8.5%	8.7%	10.2%	11.4%	11.0%	▼
Bed Utilisation (Incl short stay admissions)		89%	89%	88%	85%	82%	89%	85%	87%	94%	93%	83%	93%	88%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.1%	2.9%	3.2%	2.8%	3.4%	2.8%	3.3%	4.5%	4.4%	4.7%	4.3%	2.8%	3.5%	3.6%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE		5.9	2.5	1.2	1.2	1.4	1.9	1.7	3.3	4.0	3.9	3.6	1.8			
Bank FTE		8.6	8.3	7.1	8.2	8.2	8.6	8.5	8.6	7.7	7.4	5.0	5.7			
Actual net FTE reduction this month		-7.1	-7.6	-5.7	-0.8	2.4	1.6	14.4	2.5	-3.1	2.3	-1.2	-10.3	-12.7		
Planned FTE reduction this month		13.4	1.9	0.7	2.4	1.3	0.0	-12.3	0.0	1.0	-0.4	-0.2	0.0	7.8		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 12 2010/11

CLINICAL SUPPORT

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
PATIENT SAFETY																
10X Medication Errors		0	0	1	0	0	0	0	0	0	0	0	0	1	0	◀▶
Never Events		0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
Patient Falls		7	5	4	2	4	9	1	8	7	2	8	7	57	5% Red,n	
Complaints Re-Opened		0	6	1	1	1	2	3	0	0	1	0	1	16	10% Red,n	
SUIs (Relating to Deteriorating Patients)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
RIDDOR		1	1	1	0	0	1	0	0	1	3	1	3	11	TBC	
In-hospital fall resulting in hip fracture															TBC	
No of Staffing Level Issues Reported as Incidents		1	4	3	2	3	3	2	2	0	0	1	1	21		
ALL Complaints Regarding Attitude of Staff		2	2	1	1	2	1	1	2	3	1	2	4	20		
ALL Complaints Regarding Discharge		1	0	2	1	1	0	1	0	0	1	4	1	11		
ANAESTHETICS & THEATRES																
Referrals to Pain Management		189	208	226	242	201	167	164	253	244	215	191	224	2524		
% Pain Mgmt Referrals Seen < 11 weeks		100%	100%	99%	98%	99%	98%	99%	98%	98%	99%	98%	97%	99%	95.0%	▼
Outpatient New : F/Up Ratio	3.8	4.2	3.6	4.3	3.8	4.8	3.6	4.4	3.4	3.4	3.7	3.8	3.8	3.9	3.2	◀▶
Outpatient DNA Rate	9.6%	10.7%	11.3%	10.4%	9.6%	10.4%	12.5%	13.1%	11.2%	13.6%	11.5%	11.3%	10.6%	11.3%	12.0%	▲
Outpatient Hosp Canc Rate	12.7%	8.7%	10.7%	8.2%	8.1%	8.0%	10.9%	9.9%	5.7%	7.7%	9.0%	8.8%	6.0%	8.4%	11.3%	▲
Outpatient Patient Canc Rate	14.9%	14.4%	16.4%	17.1%	17.5%	15.4%	15.5%	16.3%	15.8%	18.7%	15.2%	14.5%	14.7%	15.9%	15.5%	▼
RTT - Admitted	100%	100%	100%	100%	94.9%	100%	100%	98.1%	98.1%	100.0%	97.2%	96.3%	98.4%	98.4%	90.0%	▲
RTT - Non Admitted	100%	99.6%	98.8%	100%	100%	100%	100%	99.5%	99.1%	100.0%	99.2%	99.5%	99.6%	99.6%	95.0%	▲
Inpatient Theatre Utilisation		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	86.0%	
Day Case Theatre Utilisation		62.1%	85.2%	85.7%	65.7%	63.5%	89.4%	71.2%	84.5%	104.9%	131.9%	143.5%	136.3%	86.1%	86.0%	▼
BOOKING CENTRE																
% calls responded to within 30 seconds		38.5%	44.6%	45.2%		67.7%	75.0%	65.6%	69.7%	69.8%	68.9%	75.4%	81.5%		40%	▲
NUTRITION AND DIETETICS																
% of adult inpatients seen within 2 days across UHL & PCT's	94.7%	96.7%	97.6%	96.5%	97.1%	96.6%	97.6%	95.5%	96.0%	97.4%	98.2%	96.3%	97.5%		100%	▲
% of paed inpatients seen within 2 days across UHL & PCT's	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	94.7%	100.0%	100.0%		100%	◀▶

DIVISIONAL HEAT MAP - Month 12 2010/11

CLINICAL SUPPORT


	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
OCCUPATIONAL THERAPY (Response times are reported one month in arrears)																
RTT Incompletes (% waiting <=8 weeks)		100%	100%	100%	100%	98.2%	98.9%	100%	100%	93.8%	91.4%	97.1%	94.2%		95%	▼
RTT Completes (% waiting <=8 weeks)		99.7%	100%	99.7%	100%	100%	99.0%	99.3%	100%	99.7%	99.7%	99.2%	99.5%		95%	▲
Inpatient Response Times - Emergency (45 mins)	50%	100%	100%	100%	100%	100%	100%	50%	100%	100%	100%	100%			98%	◀▶
Inpatient Response Times - Urgent (3 hours)	100%	100%	100%	100%	94%	92%	93%	100%	94%	93%	100%	100%			98%	◀▶
Inpatient Response Times - Routine (24 hours)	89%	89%	92%	92%	86%	88%	85%	83%	79%	80%	72%	79%			98%	▲
PHYSIOTHERAPY (Response times are reported one month in arrears)																
RTT Incompletes (% waiting <=8 weeks)		96.3%	96.9%	95.9%	94.8%	93.7%	93.2%	95.0%	94.0%	93.8%	97.4%	99.2%	98.8%		95%	▼
RTT Completes (% waiting <=8 weeks)		97.6%	97.5%	96.1%	96.0%	95.3%	94.7%	95.1%	96.1%	95.8%	94.8%	96.2%	98.5%		95%	▲
Inpatient Response Times - Emergency (45 mins)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			98%	◀▶
Inpatient Response Times - Urgent (3 hours)	97%	98%	99%	100%	99%	99%	100%	100%	100%	99%	100%	99%			98%	▼
Inpatient Response Times - Routine (24 hours)	100%	98.8%	98.0%	97.9%	98.4%	98.1%	97.5%	97.5%	97.4%	97.9%	98.5%	98.2%			98%	▼
MEDICAL RECORDS																
Med Rec - % Missing Casenotes	0.9%	0.5%	0.5%	0.5%	0.5%	0.6%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.3%	0.5%	<1.5%	▲
Total requests LGH, LRI and GH		70691	64535	72664	73066	70447	76760	70037	80391	75040	86477	83591	96959	920658	920658	
DISCHARGE TEAM																
Delayed Discharges - County	1.6	1.7	1.5	1.8	1.7	2.0	2.0	2.0	1.9	1.9	2.1	2.3	2.4		1.6	▼
Delayed Discharges - City	3.7	4.1	4.0	4.4	4.1	3.9	3.6	3.7	3.7	3.6	3.7	3.8	3.8		3.8	◀▶
ORTHOTICS																
Waiting times for routine adult outpatients (weeks)	10	9	11	9	8	6	6	8	10	12	15	12	13		8	▼
Waiting times for routine paediatric outpatients (weeks)	9	5	5	6	6	6	7	6	11	7	11	10	10		8	◀▶
PSYCHOLOGY / NEURO-PSYCHOLOGY																
New referrals inpatients Medical Psychology	3	3	1	3	2	3	2	3	2	2	5	4	2	32		
New referrals outpatients Medical Psychology	41	60	51	72	58	43	49	42	64	39	44	54	63	639		
New referrals inpatients Neuropsychology	5	2	4	7	2	0	2	5	2	8	5	8	7	52		
New referrals outpatients Neuropsychology	10	2	4	11	10	0	7	12	9	4	4	3	9	75		


DIVISIONAL HEAT MAP - Month 12 2010/11


CLINICAL SUPPORT


	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD	Target	Status
CLINICAL SUPPORT																
SALT Wait Time in Weeks	4	4	6	5	5	3	2	4	4	3	2	4			4	▼
Podiatry New IP Referrals	59	68	66	49	71	58	70	57	61	78	56	64		698		
Pharmacy TTO Turnaround with 2 Hours	86%	83%	84%	83%	85%	86%	82%	83%	85%	82%	87%	79.5%	87.4%		80%	▲
Pharmacy Dispensing Accuracy							100.0%	99.99%	99.99%	99.99%	98.56%	100.0%	100.0%		98%	◀▶
Wheelchair Assessment Waits - Urgent (Weeks)		6	6	4	3	4	4	4	3	4	7	11	4		8	▲
Wheelchair Assessment Waits - Standard (Weeks)	18	20	17	10	14	14	15	14	21	16	25	10	14		26	▼
DSC - RTT % complete pathways <=26 weeks		82%	86%	92%	95%	90%	96%	96%	94%	96%	96%	91%	94%		95%	▲
Prosthetics - Amputees Contacted < 5 Days of Surgery	100%	100%	100%	75%	86%	100%	60%	100%	66%	78%	75%	100%			90%	▲
IMAGING																
CT Scan (% Waiting 3+ Weeks)		1.0%	0.2%	1.2%	0.1%	0.6%	0.9%	0.5%	1.2%	1.8%	0.7%	1.0%	2.3%			
MRI Scan (% Waiting 3+ Weeks)		0.6%	2.3%	4.3%	13.6%	10.6%	7.7%	6.6%	9.1%	14.0%	6.0%	9.8%	10.2%			
Non-Obstetric Ultrasound (% Waiting 3+ Weeks)		17.6%	0.1%	0.7%	2.5%	0.7%	6.8%	4.8%	6.6%	28.1%	10.5%	9.0%	12.2%			
CRIS and PACS																
PACS Uptime		88%	100%	100%	94%	96%	96%	97%	95%	96%	96%	99.6%	99.0%		98%	▼
CRIS Uptime		100%	100%	100%	100%	100%	100%	99.7%	100%	100%	100%	100%	100%		98%	◀▶
PATHOLOGY																
CDT 24 Hour TRT		98.9%	99.7%	99.2%	98.8%	94.6%	91.2%	95.5%	93.9%	92.9%	92.3%	91.8%	98.6%		95%	
MRSA 48 Hour TRT		98.3%	99.3%	99.6%	99.4%	99.5%	97.5%	99.6%	99.6%	99.7%	99.7%	99.7%	99.9%		95%	
Diagnostic Wait > 6 Weeks		0	0	0	0	0	0	0	0	0	0	0	0		0	
Cytology Screening 7 Day Target		97.7%	98.3%	99.8%	99.9%	100%	99.7%	99.7%	99.9%	99.0%	97.8%	99.98%	99.97%		100%	
HR and FINANCE																
Appraisals		85.8%	79.8%	75.8%	79.4%	81.5%	88.8%	91.2%	93.7%	97.4%	94.0%	94.5%	93.3%	93.3%	100%	▼
Sickness Absence	3.4%	3.0%	3.3%	3.4%	3.1%	3.0%	3.6%	3.8%	4.0%	4.5%	4.1%	3.5%	4.0%	3.6%	3%	▼
Agency Costs (£000s)																
Overtime FTE		22.3	18.3	13.9	17.0	16.5	18.9	17.6	17.9	17.7	19.7	20.3	16.1			
Bank FTE		21.3	22.9	20.4	20.3	23.3	26.3	28.1	27.6	34.1	33.5	30.5	29.1			
Actual net FTE reduction this month		-13.2	-5.7	-14.7	-23.5	0.2	-2.1	2.5	-5.0	5.9	-2.7	-30.9	-5.1	-94.1		
Planned FTE reduction this month		35.6	0.4	3.8	7.2	14.3	0.0	7.5	-0.8	0.0	1.0	0.0	0.0	69.0		
Finance : CIP Delivery																


KEY to STATUS INDICATORS


 Latest month achievement is "Green" and an improvement on previous month


 Latest month achievement is "Amber" and an improvement on previous month


 Latest month achievement is "Red" and an improvement on previous month


 Latest month achievement is "Green" but a deterioration relative to previous month

 Latest month achievement is "Amber" and a deterioration relative to previous month

 Latest month achievement is "Red" and a deterioration relative to previous month

 Latest month achievement is "Green" and performance unchanged from previous month

 Latest month achievement is "Amber" and performance unchanged from previous month

 Latest month achievement is "Red" and performance unchanged from previous month