

Caring at its best

Divisional Heatmap

Trust Board

Thursday 1st September 2011

July 2011

DIVISIONAL HEAT MAP - Month 4 - 2011/12

QUALITY STANDARDS

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status			
Infection Prevention																			
MRSA Bacteraemias	0	0	1	0	1	0	1	2	1	2	0	0	1	3	9	▼			
CDT Isolates in Patients (UHL - All Ages)	14	13	10	16	20	12	17	16	14	9	15	7	8	39	165	▼			
E Coli (from June 1st 2011) ***	NO NATIONAL TARGET												38	27	65	----			
MSSA (from May 1st 2011) ***	NO NATIONAL TARGET												1	4	2	5	12	----	
MRSA Elective Screening (Patient Matched)	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%	100.0%	100%	◀▶			
MRSA Elective Screening (Patient Not Matched)	123.9%	125.3%	134.4%	132.9%	132.2%	128.7%	111.8%	132.9%	133.2%	127.7%	112.5%	110.5%		116.5%	100%	▼			
MRSA Non-Elective Screening (Patient Matched) ***					81.1%	93.7%	96.5%	98.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	◀▶			
MRSA Non-Elective Screening (Patient Not Matched) ***					99.8%	108.6%	141.6%	164.1%	168.3%	165.3%	146.9%	152.7%		154.6%	100%	▲			
Patient Safety																			
Falls and Pressure Ulcers July 2011 - Process and results under review / validation																			
10X Medication Errors	1	1	0	1	0	0	1	3	1	0	0	1	0	1	0	▲			
Never Events	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	◀▶			
Patient Falls	118	175	205	211	148	127	267	197	207	235	130	168		533	1934	▼			
Complaints Re-Opened	24	27	13	19	24	13	14	17	22	17	18	24	17	76	210	▲			
SUIs (Relating to Deteriorating Patients)	0	0	0	0	1	2	0	1	1	1	0	1	1	3	0	◀▶			
RIDDOR	4	3	2	5	3	2	8	7	12	1	4	2	10	17	56	▼			
In-hospital fall resulting in hip fracture ***	0	0	1	0	0	3	2	2	2	2	0	0	0	2	12	◀▶			
No of Staffing Level Issues Reported as Incidents	158	96	172	54	75	87	44	34	67	34	62	54	91	241	1035	▼			
Outlying (daily average)	5	7	9	4	10	26	35	15	24	12	8	9	2	2	5	▲			
Pressure Ulcers (Grade 3 and 4)	20	17	19	11	12	26	33	14	20	10	11	22		43	197	▼			
ALL Complaints Regarding Attitude of Staff	34	29	42	21	34	30	32	36	58	42	44	41	37	164	366	▲			
ALL Complaints Regarding Discharge	22	27	36	32	27	23	31	35	39	22	29	39	20	110	220	▲			
Bed Occupancy (inc short stay admissions) ***	88%	88%	91%	91%	90%	89%	92%	92%	90%	89%	91%	91%	91%	90%	90%	◀▶			
Bed Occupancy (excl short stay admissions) ***	82%	82%	86%	86%	86%	85%	88%	86%	85%	83%	84%	84%	85%	84%	86%	▲			
Compliance with Blood Traceability	98.8%	98.7%	97.3%	98.1%	99.1%	98.8%	98.8%	98.0%	98.8%	99.1%	98.8%	98.7%		98.8%	100%	▼			

*** Indicates Revised / New Target for 2011/12

DIVISIONAL HEAT MAP - Month 4 - 2011/12

QUALITY STANDARDS *Continued*

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status
Clinical Effectiveness																
Emergency 30 Day Readmissions (Previous Elective)	5.2%	5.3%	5.1%	5.2%	5.2%	5.4%	5.2%	4.8%	5.0%	4.9%	4.7%	5.3%		5.0%	1.6%	▼
Emergency 30 Day Readmissions (Previous Emergency)	10.7%	11.7%	10.5%	10.5%	10.1%	10.1%	11.0%	11.2%	10.7%	9.4%	9.2%	10.0%		9.5%	8.0%	▼
Mortality (CHKS Risk Adjusted - Overall) ***	79.8	80.2	87.3	93.6	77.5	98.1	87.7	82.5	87.9	80.5	84.5	75.0		80.0	85	▲
Discharge summaries to GP within 24hrs (Quarterly Audit)	90%	96%	92%	98%	94%				97%						100%	▲
Participation in Monthly Discharge Letter Audit (Quarterly Audit)	44%	57%	50%	93%	61%				73%						100%	▲
Stroke - 90% of Stay on a Stroke Unit	64.0%	67.0%	78.7%	78.9%	80.6%	74.7%	58.2%	56.0%	79.8%	85.1%	86.8%	89.2%		87.1%	80%	▲
Stroke - TIA Clinic within 24 Hours	52.2%	62.5%	33.3%	18.5%	20.0%	46.4%	66.7%	65.4%	76.7%	67.9%	64.7%	80.8%	77.8%	73.8%	60%	▼
No. of # Neck of femurs operated on < 36hrs	76%	66%	87%	69%	83%	67%	86%	72%	72%	72%	53%	71%	75%	68%	70%	▲
Maternity - Breast Feeding < 48 Hours	72.3%	74.3%	74.2%	72.1%	72.6%	71.6%	71.5%	75.0%	76.3%	73.8%	72.9%	74.4%	74.9%	74.0%	67.0%	▲
Maternity - % Smoking at Time of Delivery	12.2%	11.6%	13.3%	10.0%	12.7%	12.3%	15.1%	11.8%	11.1%	12.4%	9.2%	10.1%	9.7%	10.3%	18.1%	▲
Cytology Screening 7 day target	99.9%	100.0%	99.7%	99.7%	99.9%	99.0%	97.8%	99.98%	99.97%	99.87%	99.98%	99.98%	99.98%	99.98%	98%	◀▶

*** Indicates Revised / New Target for 2011/12

DIVISIONAL HEAT MAP - Month 4 - 2011/12

QUALITY STANDARDS *Continued*

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

Nursing Metrics

All Wards (105)

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status
Patient Observation	84%	84%	90%	87%	92%	92%	92%	91%	94%	95%	93%	96%	97%	98.0%	98.0%	▲
Pain Management	75%	79%	82%	87%	84%	85%	85%	88%	90%	92%	93%	97%	96%	98.0%	98.0%	▼
Falls Assessment	65%	64%	70%	80%	80%	81%	80%	85%	85%	94%	91%	95%	94%	98.0%	98.0%	▼
Pressure Area Care	81%	76%	79%	83%	90%	85%	86%	89%	91%	96%	93%	97%	95%	98.0%	98.0%	▼
Nutritional Assessment	79%	77%	75%	80%	85%	85%	82%	85%	90%	95%	93%	93%	95%	98.0%	98.0%	▲
Medicine Prescribing and Assessment	92%	92%	95%	94%	95%	94%	96%	98%	99%	99%	98%	99%	100%	98.0%	98.0%	▲
Hand Hygiene	99%	97%	95%	94%	96%	98%	98%	98%	98%	95%	97%	92%	94%	98.0%	98.0%	▲
Resuscitation Equipment	73%	65%	59%	73%	77%	71%	71%	84%	83%	87%	91%	90%	85%	98.0%	98.0%	▼
Controlled Medicines	93%	96%	95%	98%	98%	98%	90%	100%	100%	98%	99%	99%	100%	98.0%	98.0%	▲
VTE	49%	51%	57%	61%	65%	64%	69%	75%	79%	80%	80%	78%	81%	98.0%	98.0%	▲
Patient Dignity	91%	92%	93%	93%	94%	95%	95%	96%	99%	96%	98%	98%	98%	98.0%	98.0%	▶▶
Infection Prevention and Control	89%	88%	90%	91%	91%	92%	91%	96%	94%	96%	93%	96%	97%	98.0%	98.0%	▲
Discharge					43%	35%	41%	50%	60%	75%	68%	77%	78%	98.0%	98.0%	▲
Continence					75%	84%	86%	91%	90%	97%	95%	97%	98%	98.0%	98.0%	▲

Red < 80
Amber 80 - 89
Green >=90

Patient Experience

Inpatient Polling - treated with respect and dignity	95.8	94.4	94.9	95.4	94.6	96.2	95.2	95.2	95.0	96.6	96.3	96.5	95.7	96.3	95.0	▼
Inpatient Polling - rating the care you receive	87.0	84.0	86.5	82.9	85.5	85.8	86.7	86.1	83.8	88.4	87.2	87.6	87.0	87.5	91.0	▼
Outpatient Polling - treated with respect and dignity												93.1	84.0	91.0	95.0	▼
Outpatient Polling - rating the care you receive												84.6	72.6	81.3	85.0	▼
% 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	87%	87%	86%	86%	89%	93%	95%	100%	98%	100%	100%	100%	100%	100%	100%	▶▶

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 4 - 2011/12

OPERATIONAL STANDARDS

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

ED 4 Hour Waits - Leics (10/11) - UHL Incl UCC (11/12)	98.4%	98.1%	97.3%	96.9%	94.9%	93.1%	92.9%	94.1%	93.8%	93.4%	93.7%	95.8%	97.2%	95.0%	95%	▲
ED 4 Hour Waits - UHL (Type 1 and 2)	97.4%	96.7%	95.7%	94.8%	92.0%	89.2%	88.6%	91.1%	90.4%	91.5%	92.1%	94.7%	96.4%	93.6%	95%	▲
ED Maximum Wait (Mins) (From Qtr 2 11/12)	1,011	713	826	878	1,393	1,625	1,672	993	927	836	969	921	735	969	360	
Admitted Median Wait (Mins) -Type1+2 (From Qtr 2 11/12)	215	214	221	218	227	228	228	225	225	222	214	211	201	213	205	▲
Admitted 95th Percentile Wait (Mins) - Type 1+2 (From Qtr 2 11/12)	303	319	346	357	407	485	580	497	509	417	440	395	323	400	350	▲
Non-Admitted Median Wait (Mins) - Type 1+2	113	111	118	116	121	117	108	109	122	119	115	115	111	115	105	▲
Non-Admitted 95th Percentile Wait (Mins) Type 1+2 (From Qtr 2 11/12)	226	227	231	233	236	239	237	235	238	237	234	230	227	233	235	▲
Time to Initial Assessment - 95th centile (From Qtr 2 11/12)	40	43	41	52	49	55	55	49	63	71	56	41	39	51	<15 Mins	▲
Time to Treatment - Median (From Qtr 2 11/12)	52	49	55	55	62	60	49	50	58	59	54	50	33	49	<60 mins	▲
Left Without Being Seen % (From Qtr 2 11/12)	2.4%	2.1%	2.5%	2.2%	2.5%	2.7%	2.1%	2.2%	2.5%	2.5%	2.2%	2.0%	2.1%	2.2%	<5%	▼
Unplanned 7 Day Re-attendance Rate (From Qtr 2 11/12)	5.9%	6.5%	6.2%	6.0%	5.5%	5.9%	6.0%	6.1%	5.8%	6.2%	5.2%	4.9%	5.5%	5.4%	<5%	▼

Coronary Heart Disease

Maintain a maximum 13 week wait for revascularisation (CABG/PTCA)	100.0%	100.0%	100.0%	100.0%	98.9%	96.5%	92.9%	93.1%	95.3%	94.5%	95.7%	100.0%	100.0%	97.6%	99.0%	◀▶
Primary PCI Call to Balloon <150 Mins	73.3%	86.7%	94.1%	83.3%	95.7%	86.7%	96.3%	88.9%	86.4%	85.0%	81.8%	96.0%	82.6%	86.1%	75.0%	▼
Rapid Access Chest Pain Clinics - % in 2 Weeks	100.0%	99.3%	100.0%	100.0%	98.9%	100.0%	100.0%	100.0%	100.0%	99.5%	100.0%	99.0%	100.0%	99.6%	98.0%	▲

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 4 - 2011/12

OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

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

Two week wait for an urgent GP referral for suspected cancer to date first seen for all suspected cancers	93.5%	94.8%	93.3%	93.0%	94.5%	91.3%	88.5%	95.7%	94.5%	96.3%	93.7%	93.4%		94.4%	93%	▼
Two Week Wait for Symptomatic Breast Patients (Cancer Not initially Suspected)	93.4%	98.3%	98.3%	97.7%	94.9%	98.4%	99.0%	95.5%	95.4%	97.2%	94.6%	98.3%		96.9%	93%	▲
31-Day (Diagnosis To Treatment) Wait For First Treatment: All Cancers	98.2%	96.4%	97.0%	96.7%	97.3%	98.3%	96.7%	96.6%	96.8%	97.0%	98.3%	96.8%		97.3%	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	94.0%	91.4%	97.9%	97.8%	95.5%	95.3%	94.7%	96.3%	95.8%	98.5%	94.3%	100.0%		97.3%	94%	▲
31-Day Wait For Second Or Subsequent Treatment: Radiotherapy Treatments	99.2%	100.0%	100.0%	100.0%	99.4%	99.3%	99.3%	100.0%	98.8%	99.1%	98.7%	100.0%		99.2%	94%	▲
62-Day (Urgent GP Referral To Treatment) Wait For First Treatment: All Cancers	89.0%	82.8%	87.3%	85.5%	86.4%	88.1%	85.8%	87.2%	85.9%	86.4%	85.5%	83.7%		85.1%	85%	▼
62-Day Wait For First Treatment From Consultant Screening Service Referral: All Cancers	91.4%	87.9%	91.5%	87.2%	91.1%	98.2%	90.5%	87.0%	100.0%	97.1%	94.9%	93.5%		95.0%	90%	▼
62-Day Wait For First Treatment From Consultant Upgrade	-----	100.0%	-----	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	---	100.0%		100.0%	100%	◀▶

DIVISIONAL HEAT MAP - Month 4 - 2011/12

OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status
Referral to Treatment																
18 week referral to treatment - admitted	94.2%	93.4%	91.5%	92.6%	92.1%	91.6%	91.5%	91.0%	91.8%	91.7%	90.0%	85.0%	91.4%	91.4%	90%	▲
18 week referral to treatment - non admitted	98.0%	97.4%	96.4%	97.1%	98.3%	97.0%	96.9%	97.1%	97.1%	97.3%	97.2%	97.0%	97.2%	97.2%	95%	▲
18 week Admitted Backlog	588	764	863	938	896	988	980	881	839	906	810	670	880	880		
23 week Admitted Backlog	202	272	394	489	485	532	543	549	482	515	452	219	319	319		
18 week Non Admitted Backlog	1062	1084	1108	1289	1592	1736	1560	1481	1737	1461	1377	1539	1898	1898		
RTT Admitted Median Wait (Weeks)	9.7	9.5	9.8	10.2	9.8	9.4	10.3	10.4	9.1	8.5	9.5	10.2	8.5	9.2	<=11.1	▲
RTT Admitted 95th Percentile (Weeks)	18.8	19.5	21.4	21.3	21.9	23.1	23.7	23.2	24.1	23.4	25.1	25.3	21.3	23.6	<=23.0	▲
RTT Non-Admitted Median Wait (Weeks)	6.1	6.2	6.9	6.7	6.2	6.1	7.0	5.5	5.4	5.3	6.4	6.2	6.0	6.0	<=6.6	▲
RTT Non-Admitted 95th Percentile (Weeks)	16.7	16.9	17.4	17.2	17.0	16.9	17.1	16.8	16.8	16.5	16.8	17.1	17.1	16.9	<=18.3	▼
RTT Incomplete Median Wait (Weeks)	5.8	6.1	6.1	6.0	6.1	6.8	6.7	5.2	5.5	6.3	6.4	5.8	6.3	6.3	<=7.2	▼
RTT Incomplete 95th Percentile (Weeks)	17.6	17.9	18.3	19.1	19.8	20.9	21.9	19.1	21.8	21.3	19.4	19.6	21.1	21.1	<=28.0	▼

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OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status
Access	To be reported at Division and Clinical Business Unit level in the Heat Map submitted to the August Finance and Performance Committee															
6+ Week Wait (Diagnostics)	0	0	1	5	58	161	207	234	208	182	245	127	129	129	5	▼
Outpatient Waiting List (Total - GP/GDP Referred)	13,619	13,364	13,361	13,164	12,411	11,613	11,294	11,832	12,143	12,525	13,233	13,217	13,460	13,460		
Outpatient WL (5+ Week Local Target)	3,747	4,347	4,284	4,138	3,701	4,376	3,584	2,784	3,111	4,170	4,197	4,121	4,623	4,623		
Outpatient WL (11+ Week Local Target)	12	26	44	51	44	134	158	111	72	203	292	212	236	236	4	▼
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	8	19	9	16	60	72	86	85	85	0	▲
Day case Waiting List (Total)	5,678	5,772	5,884	5,928	5,785	5,823	5,898	5,975	5,891	5,949	6,044	5,852	5,898	5,898		
Day Case List (11+ Week Local Target)	662	840	915	1016	896	1112	1204	1227	1020	1148	1200	965	974	974	514	▼
Day Case List (20+ Week Local Target)	29	65	123	191	203	229	217	254	257	265	202	105	146	146	4	▼
Day Case List (26+ Week Local Target)	1	0	0	0	0	9	26	27	47	49	64	28	16	16	0	▲
Inpatient Waiting List (Total)	2,682	2,607	2,619	2,605	2,672	2,631	2,706	2,530	2,391	2,533	2,516	2,511	2,508	2,508		
Inpatient List (11+ Week Local Target)	396	466	484	444	434	512	567	548	495	586	540	533	490	490	720	▲
Inpatient List (20+ Week Local Target)	25	38	38	49	56	58	66	76	80	74	88	88	71	71	4	▲
Inpatient List (26+ Week Local Target)	1	0	1	0	0	5	10	12	11	6	16	19	18	18	0	▲
48 hours GUM access	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.97%	◀▶

DIVISIONAL HEAT MAP - Month 4 - 2011/12

OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	
Efficiency - Outpatients and Inpatient Length of Stay															*** Revised / New Target 2011/12		
Outpatient DNA Rates (%)	9.6%	9.7%	9.8%	9.7%	9.3%	11.2%	9.7%	8.6%	9.0%	9.2%	9.6%	9.0%	9.1%	9.2%	9.0%	▼	
Outpatient Appts % Cancelled by Hospital ***	11.1%	11.0%	11.6%	10.8%	10.2%	10.4%	10.4%	10.9%	10.5%	11.4%	11.6%	10.4%	10.9%	11.0%	10.5%	▼	
Outpatient Appts % Cancelled by Patient ***	11.0%	10.9%	11.0%	10.6%	10.3%	13.1%	10.0%	9.7%	9.7%	9.6%	9.9%	10.2%	10.8%	10.1%	10.0%	▼	
Outpatient F/Up Ratio	2.1	2.2	2.2	2.2	2.2	2.2	2.3	2.2	2.2	1.9	2.0	2.0	2.0	2.0	2.1	◀▶	
Ave Length of Stay (Nights) - Emergency	4.8	4.9	5.0	5.0	5.0	5.0	5.2	5.0	5.3	6.0	6.1	6.1	5.6	5.9	5.0	▲	
Ave Length of Stay (Nights) - Elective	3.5	3.8	3.3	3.6	3.8	3.8	3.1	3.4	3.3	3.6	3.5	3.1	3.6	3.4	3.8	▼	
Delayed transfers per 10,000 admissions	1.2%	1.6%	1.4%	1.5%	1.1%	1.5%	1.9%	2.0%	1.8%	1.5%	1.5%	1.5%	1.6%	1.5%	3.5%	▼	
% of Electives admitted on day of procedure ***	81.5%	79.5%	81.5%	80.1%	84.0%	81.0%	84.8%	83.9%	83.2%	82.7%	81.9%	82.9%	81.3%	82.2%	90%	▼	
Theatres and Cancelled Operations															*** Theatres - 11/12 Utilisation based on 4 HOUR sessions (3.5 Hours 10/11)		
Day Case Rate (Basket of 25)	72.2%	73.5%	76.7%	72.9%	73.6%	75.6%	80.4%	75.3%	77.2%	77.7%	76.2%	76.0%	79.3%	77.2%	75.0%	▲	
Inpatient Theatre Utilisation Rate (%) ***	74.1%	74.0%	75.6%	77.5%	78.4%	74.7%	78.4%	82.9%	82.1%	79.4%	79.5%	80.2%	81.4%	80.1%	86.0%	▲	
Day case Theatre Utilisation Rate (%) ***	63.4%	69.9%	77.8%	74.0%	79.4%	79.6%	89.8%	90.4%	91.9%	74.6%	74.5%	74.9%	73.3%	74.3%	86.0%	▼	
Operations cancelled for non-clinical reasons on or after the day of admission	1.05%	1.28%	1.16%	1.59%	1.40%	1.77%	1.94%	1.63%	1.62%	1.30%	1.61%	1.23%	0.96%	1.27%	0.8%	▲	
Cancelled patients offered a date within 28 days of the cancellations	85.7%	96.3%	90.2%	87.5%	91.7%	88.7%	87.5%	89.7%	85.9%	90.3%	94.7%	95.7%		93.7%	95.0%	▲	

*** Indicates Revised / New Target for 2011/12

DIVISIONAL HEAT MAP - Month 4 - 2011/12

HUMAN RESOURCES

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status
Staffing																
Contracted staff in post (substantive FTE)	10179.7	10196.5	10102.0	10145.2	10167.5	10155.2	10158.0	10146.7	10170.9	10146.0	10103.3	10125.0	10101.3	10101.3		
Bank hours paid (FTE)	272.6	251.4	271.2	287.7	262.8	250.8	283.5	242.7	257.3	279.7	260.4	256.4	281.7	281.7		
Overtime hours paid (FTE)	82.8	78.9	94.5	92.1	100.1	110.6	109.0	102.8	84.7	89.6	82.2	80.0	88.2	88.2		
Total FTE worked	10535.1	10526.8	10467.6	10525.0	10530.3	10516.6	10550.5	10492.2	10512.9	10515.3	10445.9	10461.3	10471.2	10471.2		
Pay bill - directly employed staff (£ m)	35.1	34.5	35.2	35.1	35.6	35.0	35.4	35.8	36.2	35.4	35.6	35.6	35.5	142.2		
Planned CIP reduction this month	130.1	5.9	12.5	81.0	6.7	0.0	4.6	-0.2	0.0							
Actual CIP reduction this month	49.7	70.4	20.9	23.7	4.6	0.7	-0.2	5.7	-13.0							
Workforce HR Indicators																
Sickness absence	3.4%	3.2%	3.5%	3.8%	3.7%	4.7%	4.0%	3.4%	3.4%	3.2%	3.0%	3.6%	4.0%	3.5%	3.0%	▼
Appraisals	72.7%	76.3%	81.4%	86.1%	90.1%	93.2%	91.3%	90.1%	90.3%	90.4%	88.8%	86.8%	85.9%	85.9%	100%	▼
Turnover	7.7%	7.6%	8.1%	7.8%	8.3%	7.8%	8.1%	8.3%	8.0%	8.7%	8.6%	8.6%	8.6%		10.0%	◀▶
Formal action under absence policy - Warnings issued	13	18	18	13	21	14	27	22	25	22	27	26	21			
Formal action under absence policy – Dismissals	2	3	4	1	1	3	4	0	3	0	4	6	5			
% Corporate Induction attendance	77.0%	90.0%	93.0%	91.0%	88.0%	88.0%	87.0%	93.0%	96.0%	93.0%	89.0%	91.0%	89.0%		95.0%	▼

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
INFECTION PREVENTION																	
MRSA Bacteremias	0	0	0	0	0	0	0	0	0	0	0	0	0	0		◀▶	3
CDT Positives (UHL)	4	6	3	8	5	1	6	6	6	5	5	3	2	15		▲	55
SAME SEX ACCOMMODATION																	
% 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%	100%	100%	100%	◀▶	100%
MORTALITY and READMISSIONS																	
30 Day Readmissions (UHL) - Any Specialty	7.7%	7.9%	7.4%	7.3%	7.5%	7.0%	7.5%	7.2%	7.0%	7.5%	7.0%	7.7%		7.4%			6.5%
30 Day Readmissions (UHL) - Same Specialty	5.0%	4.7%	4.2%	4.3%	4.4%	4.0%	4.6%	4.3%	4.4%	4.7%	4.6%	5.1%		4.8%			4.0%
30 Day Readmission Rate (CHKS)	7.6%	7.6%	7.1%	7.1%	7.5%	6.8%	7.5%	7.0%	6.9%	7.4%	7.0%			7.2%			6.5%
Mortality (UHL Data)	1.0%	0.7%	1.0%	0.9%	0.6%	1.0%	0.8%	0.7%	0.6%	0.9%	0.8%	0.7%	0.6%	0.7%	0.9%	▲	0.9%
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	124.4	103.5	115.3	112.1	77.6	109.2	89.4	76.7	75.6	83.0	90.5	77.2		83.0			90.0
PATIENT SAFETY																	
Falls & Pressure Ulcers July '11 - Process / results under review / validation																	
10X Medication Errors	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	◀▶	0
Never Events	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	◀▶	0
Patient Falls	12	53	65	78	47	47	74	51	88	57	26	24		107	5% Red'n		591
Complaints Re-Opened	14	9	6	10	10	5	4	11	7	9	6	13	7	35	10% Red'n		95
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	1	0	0	1	1	0	1	1	3	0	▶▶	0
RIDDOR	1	0	0	2	1	0	2	1	2	0	0	0	1	1	TBC		10
In-hospital fall resulting in hip fracture							0	0	0	1	0	0	0	1	TBC		2
No of Staffing Level Issues Reported as Incidents	14	11	2	4	3	12	11	7	4	6	2	6	3	17			95
Outlying (daily average)	1	1	4	2	4	12	8	6	2	3	3	1	0	0			2
Pressure Ulcers (Grade 3 and 4)	5	6	11	6	3	7	8	6	9	2	3	4		9			75
ALL Complaints Regarding Attitude of Staff	9	11	21	10	9	6	10	11	17	10	12	15	19	56			122
ALL Complaints Regarding Discharge	6	9	10	13	11	6	12	8	11	6	7	17	8	38			80
Bed Occupancy (inc short stay admissions)	89%	88%	91%	92%	90%	87%	93%	92%	88%	89%	92%	90%	93%	91%			90%
Bed Occupancy (excl short stay admissions)	84%	85%	88%	89%	86%	83%	88%	85%	83%	84%	86%	85%	89%	86%			86%
Staffing : Nurses per Bed																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
NURSING METRICS																	
Patient Observation	86%	84%	89%	86%	95%	89%	91%	91%	95%	93%	93%	95%	95%		98.0%	▲	98.0%
Pain Management	77%	79%	87%	85%	84%	88%	82%	85%	89%	86%	94%	97%	96%		98.0%	▼	98.0%
Falls Assessment	63%	65%	78%	72%	79%	77%	74%	85%	72%	82%	89%	94%	92%		98.0%	▼	98.0%
Pressure Area Care	82%	79%	82%	80%	90%	82%	82%	86%	88%	91%	90%	94%	92%		98.0%	▼	98.0%
Nutritional Assessment	81%	79%	79%	79%	90%	83%	80%	86%	82%	94%	91%	90%	93%		98.0%	▲	98.0%
Medicine Prescribing and Assessment	93%	92%	95%	95%	95%	94%	95%	98%	96%	99%	99%	98%	98%		98.0%	▲	98.0%
Hand Hygiene															98.0%		98.0%
Resuscitation Equipment	77%	68%	60%	74%	85%	75%	63%	74%	88%	91%	93%	75%	85%		98.0%	▲	98.0%
Controlled Medicines	98%	98%	93%	98%	96%	100%	85%	98%	97%	98%	96%	100%	98%		98.0%	▼	98.0%
VTE	62%	57%	69%	66%	74%	69%	77%	80%	86%	85%	89%	81%	89%		98.0%	▲	98.0%
Patient Dignity	93%	94%	92%	95%	94%	93%	96%	94%	99%	97%	95%	98%	96%		98.0%	▼	98.0%
Infection Prevention and Control	86%	89%	91%	91%	94%	86%	92%	94%	88%	86%	90%	94%	96%		98.0%	▲	98.0%
Discharge	Red < 80 Amber 80 - 89 Green >=90									68%	64%	74%	81%		98.0%	▲	98.0%
Continence					73%	85%	88%	94%	89%	93%	96%	96%	97%		98.0%	▼	98.0%
ACCESS																	
RTT - Admitted	92.8%	92.2%	89.2%	90.9%	90.2%	89.7%	89.8%	89.7%	90.3%	90.3%	87.5%	81.4%	88.6%	88.6%	90.0%	▲	90.0%
RTT - Non Admitted	96.6%	95.4%	93.7%	95.3%	93.6%	94.6%	94.6%	95.8%	95.6%	95.4%	95.6%	95.1%	95.4%	95.4%	95.0%	▲	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	8,282	8,173	8,372	8,232	8,020	7,457	7,295	7,508	7,612	7,962	8,277	8,191	8,366	8,366			
Outpatient WL (5+ Week Local Target)	2,567	2,967	3,008	2,960	2,776	3,292	2,703	2,133	2,285	3,048	3,060	2,986	3,331	3,331			
Outpatient WL (11+ Week Local Target)	12	25	40	51	43	134	156	108	70	202	276	200	220	220			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	8	18	8	16	59	71	84	83	83			
Day case Waiting List (Total)	4,592	4,615	4,666	4,715	4,676	4,641	4,678	4,773	4,726	4,742	4,869	4,686	4,673	4,673			
Day Case List (11+ Week Local Target)	617	788	874	962	852	1,047	1,148	1,142	958	1,063	1,123	920	920	920			
Day Case List (20+ Week Local Target)	29	65	123	191	203	228	217	254	254	261	201	104	143	143			
Day Case List (26+ Week Local Target)	1	0	0	0	0	9	26	27	45	47	64	28	14	14			
Inpatient Waiting List (Total)	1,927	1,851	1,860	1,851	1,881	1,870	1,924	1,773	1,667	1,761	1,774	1,745	1,776	1,776			
Inpatient List (11+ Week Local Target)	316	365	396	373	373	420	441	427	391	475	446	451	407	407			
Inpatient List (20+ Week Local Target)	25	37	38	46	53	57	63	71	72	65	82	88	70	70			
Inpatient List (26+ Week Local Target)	1	0	1	0	0	5	10	12	11	6	16	19	18	18			

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
OPERATIONAL PERFORMANCE																	
*** Theatres - 11/12 Utilisation based on 4 HOUR sessions (3.5 Hours 10/11)																	
Choose and Book Slot Unavailability	24.6%	16.0%	15.1%	24.0%	34.0%	17.0%	18.0%	29.0%	22.0%	24.0%	22.0%	22.0%	19.0%	21.0%	4.0%	▲	4.0%
Elective LOS	3.2	3.4	2.9	3.3	3.5	3.3	2.8	3.1	3.1	3.4	3.1	2.8	3.2	3.1	3.3	▼	3.1
Non Elective LOS	5.8	6.1	6.3	5.9	5.9	6.2	5.8	5.8	6.0	6.2	6.1	6.3	5.7	6.0	6.0	▲	5.8
% of Electives Adm.on day of proc.	89.9%	88.4%	90.5%	90.5%	92.2%	91.0%	92.1%	91.7%	91.3%	91.1%	90.8%	91.3%	91.2%	91.1%	84.7%		90.0%
Day Case Rate (Basket of 25)	69.0%	70.5%	75.1%	70.9%	73.5%	75.2%	78.7%	74.6%	76.1%	77.7%	75.8%	74.2%	77.2%	76.1%	75.0%	▲	75.0%
Day Case Rate (All Elective Care)	76.7%	78.2%	78.8%	78.8%	79.3%	79.3%	81.8%	79.0%	80.1%	79.8%	80.1%	79.5%	79.1%	79.6%	77.1%	▼	79.0%
Inpatient Theatre Utilisation ***	73.1%	74.0%	76.5%	76.2%	78.4%	75.0%	77.2%	82.3%	80.7%	78.1%	77.3%	79.9%	81.4%	79.2%	86.0%	▲	86.0%
Day Case Theatre Utilisation ***	61.4%	71.3%	77.1%	74.8%	78.8%	79.0%	85.4%	88.5%	88.7%	66.1%	66.9%	70.4%	71.1%	68.9%	86.0%	▲	86.0%
Outpatient New : F/Up Ratio	2.2	2.3	2.3	2.3	2.3	2.4	2.6	2.5	2.4	2.6	2.5	2.5	2.5	2.5	2.3	◀▶	2.3
Outpatient DNA Rate	9.0%	9.6%	9.5%	9.4%	9.1%	11.1%	9.9%	8.7%	9.0%	8.9%	9.1%	9.0%	8.7%	8.9%	10.1%	▲	9.0%
Outpatient Hosp Canc Rate	11.0%	11.1%	12.1%	11.4%	11.3%	10.9%	10.9%	11.9%	10.8%	12.2%	12.2%	10.1%	11.1%	11.3%	13.4%	▼	11.0%
Outpatient Patient Canc Rate	10.3%	10.4%	10.5%	10.1%	9.5%	12.6%	9.5%	9.2%	9.0%	9.3%	9.3%	9.7%	10.2%	9.6%	11.5%	▼	9.5%
SCREENING PROGRAMMES																	
Diabetic Retinopathy - % Uptake	76.8%	84.2%	37.5%	42.1%	62.3%	28.6%	59.8%	70.1%	56.0%	48.9%	38.7%	37.0%	35.3%	38.9%			50.0%
Diabetic Retinopathy - % Results in 3 Weeks	91.9%	87.1%	86.0%	77.7%	74.2%	82.3%	64.0%	80.9%	82.3%	83.7%	75.1%	95.5%	76.9%	83.0%			90.0%
Diabetic Retinopathy - % Treatment in 4 Weeks	0.0%	0.0%	-----	-----	0.0%	-----	50.0%	50.0%	-----	50.0%	50.0%	0.0%	0.0%	18.2%			?
Abdominal Aortic Aneurysm - % Eligible Offered Screening per Month	6.5%	4.7%	7.8%	6.0%	11.3%	5.7%	5.2%	7.0%	7.1%	5.6%	6.3%	6.0%	5.3%	23.2%			6.0%
Abdominal Aortic Aneurysm - % Uptake	100%	92.3%	98.1%	100%	96.1%	100%	94.1%	97.1%	96.2%	90.0%	97.8%	107.0%	96.5%	98.9%			99.0%
Abdominal Aortic Aneurysm - 30 Day post-operative Mortality	20%	0%	0%	0%	0%	-----	-----	0%		0.0%	0.0%	0.0%		0.0%			0.0%
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Appraisals	72.6%	74.4%	78.0%	86.0%	93.7%	95.3%	95.0%	94.5%	95.6%	94.8%	92.3%	91.8%	90.0%	90.0%	100%	▼	100%
Sickness Absence	2.6%	2.8%	3.0%	3.1%	2.8%	3.8%	3.3%	3.1%	2.9%	2.7%	2.8%	3.2%	4.1%	3.2%	3.0%	▼	3.0%
Agency Costs (£000s)																	?
Overtime FTE	6.0	5.3	7.4	8.8	7.2	6.4	6.8	4.6	2.4	1.8	3.9	8.0	8.6				?
Bank FTE	85.2	79.3	77.5	75.0	63.9	57.6	61.3	50.4	53.0	62.9	55.7	53.3	56.4				?
Actual net FTE reduction this month	3.3	16.9	12.3	6.1	6.8	-7.6	-8.4	-10.9	-12.3	37.6	-37.4	2.4	35.2	37.8			?
Planned FTE reduction this month	3.4	0.4	2.0	52.8	2.5	0.5	0.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - Specialist Surgery

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	92.5%	90.6%	85.5%	91.2%	91.2%	91.2%	90.3%	92.7%	93.4%	93.2%	90.9%	82.6%	94.0%	94.0%	90.0%	▲	90.0%
RTT - Non Admitted	96.9%	96.0%	92.7%	96.0%	91.0%	94.6%	94.6%	96.2%	96.6%	96.3%	96.8%	96.4%	96.3%	96.3%	95.0%	▼	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	4,524	4,242	4,294	4,270	4,226	3,767	3,811	3,719	3,689	3,992	4,238	4,142	4,196	4,196			
Outpatient WL (5+ Week Local Target)	1,518	1,684	1,631	1,594	1,562	1,676	1,441	990	951	1,474	1,602	1,415	1,733	1,733			
Outpatient WL (11+ Week Local Target)	11	18	26	12	21	86	67	29	6	61	126	39	41	41			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	3	2	2	0	3	10	5	6	6			
Day case Waiting List (Total)	2,689	2,625	2,614	2,501	2,512	2,421	2,378	2,517	2,471	2,396	2,527	2,453	2,417	2,417			
Day Case List (11+ Week Local Target)	331	461	464	508	439	465	525	549	451	491	589	463	466	466			
Day Case List (20+ Week Local Target)	14	31	34	98	119	109	83	86	79	81	55	10	40	40			
Day Case List (26+ Week Local Target)	0	0	0	0	0	2	1	14	18	10	8	0	0	0			
Inpatient Waiting List (Total)	589	549	503	451	434	415	414	353	292	278	287	248	261	261			
Inpatient List (11+ Week Local Target)	101	128	111	70	63	75	91	77	52	65	57	56	44	44			
Inpatient List (20+ Week Local Target)	2	9	14	9	13	8	4	8	9	5	3	1	2	2			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	1	0	0	0	0	1	0	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	1.9	2.0	1.8	1.9	2.1	1.5	1.7	2.2	2.0	2.1	2.2	2.0	2.0	2.1	2.4	◀▶	1.9
Non Elective LOS	3.8	4.8	4.4	4.3	5.5	5.4	4.2	4.7	5.3	5.7	5.3	6.5	4.6	5.5	4.7	▲	4.5
% of Electives Adm.on day of proc.	87.8%	87.8%	87.5%	88.6%	89.6%	89.6%	89.3%	85.4%	85.1%	86.4%	84.5%	85.2%	87.7%	86.0%	80.7%		85.0%
Day Case Rate (Basket of 25)	78.6%	77.5%	82.0%	81.0%	86.3%	87.9%	88.7%	87.0%	90.2%	88.0%	89.0%	88.0%	89.0%	88.5%	75.0%	▲	75.0%
Day Case Rate (All Elective Care)	63.8%	67.3%	66.8%	69.4%	71.8%	71.3%	75.7%	71.0%	75.0%	70.9%	71.7%	73.4%	72.6%	72.2%	64.4%	▼	70.0%
30 Day Readmissions (UHL) - Any Specialty	3.8%	2.6%	3.2%	3.8%	3.5%	3.1%	2.9%	3.1%	3.2%	3.5%	2.7%	3.2%		3.2%			2.8%
30 Day Readmissions (UHL) - Same Specialty	1.7%	1.6%	1.2%	1.9%	1.8%	1.2%	1.3%	1.4%	1.5%	1.8%	1.5%	1.9%		1.7%			1.3%
Outpatient New : F/Up Ratio	1.7	1.9	2.0	2.1	2.1	2.0	2.2	2.1	2.0	2.1	2.1	2.0	2.1	2.1	1.9	▼	1.9
Outpatient DNA Rate	9.8%	9.8%	9.4%	9.7%	9.6%	11.6%	10.3%	9.3%	9.5%	9.1%	9.4%	9.5%	9.3%	9.3%	11.6%	▲	9.5%
Outpatient Hosp Canc Rate	11.8%	11.0%	13.5%	11.3%	12.1%	11.9%	11.3%	10.6%	10.9%	14.2%	13.3%	11.0%	12.4%	12.7%	13.0%	▼	11.5%
Outpatient Patient Canc Rate	11.0%	11.3%	11.5%	11.3%	10.8%	14.3%	10.6%	10.1%	10.2%	10.2%	10.4%	10.7%	11.4%	10.7%	11.9%	▼	10.0%
Bed Utilisation (Incl short stay admissions)	86%	91%	89%	99%	94%	91%	99%	93%	91%	92%	91%	86%	86%	89%			90.0%

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - Specialist
Surgery

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	1.8%	2.7%	4.0%	4.8%	4.4%	3.9%	3.1%	3.4%	3.9%	2.8%	2.8%	3.4%	2.9%	3.0%	3.0%	▲	3.0%
Agency Costs (£000s)																	?
Overtime FTE	2.2	1.1	1.1	1.8	1.9	1.8	1.4	1.2	1.4	1	0.7	1.7	1.1				?
Bank FTE	24.4	21.3	21.6	20.8	16.8	15.2	21.8	19.0	17.8	26.0	18.2	18.2	17.5				?
Actual net FTE reduction this month	0.6	-62.7	-4.7	5.3	0.5	-3.4	1.3	5.1	-3.5	13.0	-14.6	2.9	13.7	15.0			?
Planned FTE reduction this month	0.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - GI Medicine / Surgery

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	91.9%	92.8%	92.8%	90.3%	87.2%	85.8%	87.9%	84.5%	83.8%	83.6%	80.7%	73.6%	78.3%	78.3%	90.0%	▲	90.0%
RTT - Non Admitted	95.8%	93.7%	96.4%	95.0%	91.0%	94.6%	93.1%	95.7%	90.5%	89.9%	90.6%	86.9%	90.1%	90.1%	95.0%	▲	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	1,879	1,937	1,980	1,995	2,054	2,028	1,860	2,060	2,227	2,171	2,163	2,378	2,569	2,569			
Outpatient WL (5+ Week Local Target)	518	598	625	654	677	922	741	678	811	996	878	1,041	1,133	1,133			
Outpatient WL (11+ Week Local Target)	1	4	2	13	11	30	46	55	54	120	128	143	167	167			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	4	16	6	16	56	61	79	76	76			
Day case Waiting List (Total)	1,248	1,317	1,391	1,476	1,388	1,461	1,573	1,512	1,489	1,594	1,578	1,425	1,398	1,398			
Day Case List (11+ Week Local Target)	240	271	335	398	346	454	484	474	413	447	435	351	354	354			
Day Case List (20+ Week Local Target)	15	34	89	93	84	116	131	159	164	168	143	84	102	102			
Day Case List (26+ Week Local Target)	1	0	0	0	0	7	25	12	26	37	54	28	14	14			
Inpatient Waiting List (Total)	547	519	514	529	507	519	586	545	532	567	536	531	539	539			
Inpatient List (11+ Week Local Target)	118	129	139	166	162	157	153	157	180	211	201	190	172	172			
Inpatient List (20+ Week Local Target)	23	28	24	37	37	47	51	50	46	46	66	70	63	63			
Inpatient List (26+ Week Local Target)	1	0	1	0	0	4	10	12	10	6	14	17	18	18			
OPERATIONAL PERFORMANCE																	
Elective LOS	3.6	4.2	3.3	3.9	4.5	4.0	3.4	3.7	3.5	3.7	3.5	3.1	3.6	3.5	3.8	▼	3.5
Non Elective LOS	5.1	5.7	5.6	5.6	5.1	4.9	5.0	4.9	5.4	5.4	5.2	5.5	5.4	5.4	5.5	▲	5.3
% of Electives Adm.on day of proc.	90.6%	87.6%	92.2%	90.3%	93.3%	91.6%	91.6%	94.2%	94.1%	93.5%	91.2%	93.2%	91.9%	92.5%	81.2%		90.0%
Day Case Rate (Basket of 25)	40.4%	47.5%	47.2%	42.6%	43.4%	42.5%	54.5%	47.5%	48.1%	48.0%	50.5%	46.0%	50.2%	48.5%	75.0%	▲	75.0%
Day Case Rate (All Elective Care)	79.3%	81.4%	83.0%	82.2%	81.1%	80.0%	84.3%	82.6%	82.1%	82.2%	82.3%	80.5%	81.4%	81.6%	80.4%	▲	81.0%
30 Day Readmissions (UHL) - Any Specialty	7.7%	8.8%	8.5%	7.9%	8.3%	7.2%	8.3%	7.8%	7.1%	7.8%	7.3%	8.0%		7.7%			7.0%
30 Day Readmissions (UHL) - Same Specialty	4.7%	4.3%	4.4%	4.1%	4.1%	3.7%	4.4%	4.3%	3.6%	3.8%	4.3%	4.5%		4.2%			3.8%
Outpatient New : F/Up Ratio	2.1	1.8	1.9	1.9	1.9	1.9	2.1	2.0	2.2	2.1	2.0	2.2	2.0	2.1	2.1	▲	2.0
Outpatient DNA Rate	8.2%	9.0%	9.5%	8.9%	8.5%	10.4%	10.0%	8.1%	8.4%	8.5%	8.4%	7.5%	7.9%	8.1%	9.5%	▼	8.2%
Outpatient Hosp Canc Rate	13.3%	15.5%	14.3%	14.4%	15.6%	15.3%	11.8%	19.3%	16.7%	14.2%	15.1%	15.3%	16.1%	15.2%	16.6%	▼	14.5%
Outpatient Patient Canc Rate	11.2%	10.9%	11.1%	10.4%	9.2%	13.9%	10.3%	9.8%	9.7%	10.5%	10.4%	10.0%	10.9%	10.4%	13.0%	▼	10.3%
Bed Utilisation (Incl short stay admissions)	93%	90%	93%	95%	91%	85%	93%	91%	87%	89%	96%	95%	94%	94%			90.0%

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - GI Medicine /
Surgery

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	2.5%	2.1%	2.2%	2.2%	2.6%	3.9%	2.9%	2.5%	2.3%	2.8%	2.3%	3.2%	5.0%	3.3%	3.0%	▼	3.0%
Agency Costs (£000s)																	?
Overtime FTE	0.3	0.9	0.8	1.4	1.3	1.4	3.2	2.1	0.5	0.2	1.3	2.7	5.4				?
Bank FTE	34.4	36.1	32.5	30.9	26.9	22.8	24.2	16.3	17.0	19.8	19.3	15.9	11.7				?
Actual net FTE reduction this month	3.1	79.1	6.4	5.2	-4.0	-3.8	0.6	-9.4	-9.5	13.2	-4.1	-6.5	11.7	14.3			?
Planned FTE reduction this month	1.5	0.4	2.0	25.8	0.0	0.0	0.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - Cancer and Haematology

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	--	--	100%	--	--	--	--	--	--	--	--	--	--	--	90.0%	◀▶	90.0%
RTT - Non Admitted	98.4%	92.7%	98.7%	95.1%	96.1%	98.2%	95.5%	97.8%	98.0%	97.0%	98.8%	100.0%	99.0%	99.0%	95.0%	▼	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	100	115	124	134	113	92	108	102	87	81	102	92	105	105			
Outpatient WL (5+ Week Local Target)	7	9	16	18	14	17	21	15	12	9	9	10	6	6			
Outpatient WL (11+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Outpatient WL (13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Day case Waiting List (Total)	38	39	50	67	59	57	45	55	52	52	53	53	75	75			
Day Case List (11+ Week Local Target)	0	0	0	0	0	0	0	2	1	2	1	0	1	1			
Day Case List (20+ Week Local Target)	0	0	0	0	0	0	0	1	1	0	0	0	0	0			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	1	1	0	0	0	0	0			
Inpatient Waiting List (Total)	4	3	7	4	7	3	9	8	6	8	8	6	3	3			
Inpatient List (11+ Week Local Target)	0	0	0	0	0	0	0	0	0	1	0	0	0	0			
Inpatient List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	7.3	6.7	6.3	7.9	8.8	6.4	5.8	6.5	8.5	8.8	5.7	7.1	9.9	7.8	7.6	▼	7.0
Non Elective LOS	5.8	5.3	7.2	5.7	5.7	6.9	5.5	6.1	5.5	5.7	6.3	5.7	4.9	5.6	5.7	▲	5.7
% of Electives Adm.on day of proc.	71.6%	73.1%	75.8%	79.0%	75.4%	70.4%	82.0%	78.7%	70.2%	75.9%	78.9%	75.0%	74.4%	76.0%	68.1%		75.0%
Day Case Rate (All Elective Care)	95.4%	95.0%	95.9%	95.1%	95.4%	95.8%	96.3%	96.2%	96.9%	97.7%	97.1%	96.7%	96.9%	97.1%	95.9%	▲	96.5%
30 Day Readmissions (UHL) - Any Specialty	11.8%	11.8%	10.8%	10.3%	11.3%	10.8%	11.5%	11.3%	11.8%	11.9%	10.9%	13.8%		12.2%			11.0%
30 Day Readmissions (UHL) - Same Specialty	9.7%	9.4%	7.9%	8.2%	8.9%	8.2%	9.6%	9.0%	10.2%	10.2%	9.2%	11.7%		10.4%			8.8%
Outpatient New : F/Up Ratio	7.2	7.7	7.7	8.1	7.5	8.2	8.7	8.9	8.0	9.0	8.5	8.5	8.3	8.5	8.1	▲	8.1
Outpatient DNA Rate	8.7%	8.4%	9.9%	8.9%	8.7%	10.7%	8.6%	7.3%	8.3%	9.3%	8.5%	8.1%	7.9%	8.4%	7.3%	▲	7.3%
Outpatient Hosp Canc Rate	7.2%	8.8%	6.8%	9.5%	7.1%	6.5%	7.4%	7.2%	6.6%	7.2%	8.1%	5.6%	6.6%	6.8%	8.6%	▼	7.3%
Outpatient Patient Canc Rate	7.7%	7.7%	7.7%	6.8%	7.1%	8.1%	6.6%	7.1%	6.4%	6.3%	6.2%	7.3%	6.8%	6.7%	10.7%	▲	7.0%
Bed Utilisation (Incl short stay admissions)	95%	89%	99.5%	99%	97%	93%	97%	94%	91%	95%	94%	95%	95%	95%			95.0%
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	2.9%	2.6%	2.9%	2.1%	2.1%	4.1%	4.3%	3.1%	2.5%	2.2%	2.9%	3.4%	4.7%	3.3%	3.0%	▼	3.0%
Agency Costs (£000s)																	?
Overtime FTE	0.8	0.7	0.9	0.3	0.1	0.3	0.1	0.8	0.3	0.5	0.5	1.8	0.5				?
Bank FTE	10.6	6.6	9.0	9.1	9.5	10.0	8.7	9.4	9.3	8.7	9.0	10.8	10.6				?
Actual net FTE reduction this month	-2.6	0.4	0.9	-3.4	2.8	1.3	-4.9	-2.6	-2.0	9.0	-9.7	-1.3	-0.7	-2.7			?
Planned FTE reduction this month	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								?
Finance : CIP Delivery																	?

NB rating of performance may alter between 10/11 and 11/12 due to revised thresholds

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - Musculo-Skeletal

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	94.7%	95.0%	92.2%	91.2%	92.9%	92.3%	91.2%	90.8%	92.7%	94.1%	91.0%	90.0%	91.2%	91.2%	90.0%	▲	90.0%
RTT - Non Admitted	95.3%	94.4%	94.8%	92.9%	94.9%	94.3%	95.5%	94.4%	95.4%	96.8%	95.0%	96.5%	95.8%	95.8%	95.0%	▼	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	1,779	1,879	1,974	1,833	1,627	1,570	1,516	1,627	1,609	1,718	1,774	1,579	1,496	1,496			
Outpatient WL (5+ Week Local Target)	524	676	736	694	523	677	500	450	511	569	571	520	459	459			
Outpatient WL (11+ Week Local Target)	0	3	12	26	11	18	43	24	10	21	22	18	12	12			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	1	0	0	0	0	0	0	1	1			
Day case Waiting List (Total)	617	634	611	671	717	702	682	689	714	700	711	755	783	783			
Day Case List (11+ Week Local Target)	46	56	75	56	67	128	139	117	93	123	98	106	99	99			
Day Case List (20+ Week Local Target)	0	0	0	0	0	3	3	8	10	12	3	10	1	1			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	2	0	0	0			
Inpatient Waiting List (Total)	787	780	836	867	933	933	915	867	837	908	943	960	973	973			
Inpatient List (11+ Week Local Target)	97	108	146	137	148	188	197	193	159	198	188	205	191	191			
Inpatient List (20+ Week Local Target)	0	0	0	0	3	2	8	13	17	14	13	17	5	5			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	1	0	1	2	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	3.6	3.6	3.6	3.6	3.0	4.0	2.8	3.1	3.2	4.0	3.2	2.8	3.1	3.2	3.3	▼	3.3
Non Elective LOS	10.6	10.4	10.3	8.7	9.8	10.5	10.4	9.6	9.5	10.1	9.6	10.0	8.3	9.5	9.6	▲	9.6
% of Electives Adm.on day of proc.	96.3%	93.6%	96.8%	95.7%	97.3%	96.2%	97.0%	97.9%	97.5%	95.2%	98.6%	98.5%	96.4%	97.2%	96.9%		97.5%
Day Case Rate (Basket of 25)	81.9%	78.6%	83.6%	78.8%	77.2%	85.4%	80.6%	80.5%	77.3%	84.2%	80.4%	83.5%	84.1%	83.1%	75.0%	▲	75.0%
Day Case Rate (All Elective Care)	45.2%	43.9%	50.7%	45.5%	46.6%	46.0%	47.2%	43.6%	47.1%	45.5%	48.4%	51.4%	46.8%	48.2%	41.7%	▼	46.0%
30 Day Readmissions (UHL) - Any Specialty	6.0%	5.6%	5.1%	5.4%	3.9%	4.6%	4.7%	5.0%	5.1%	4.6%	5.0%	3.4%		4.3%			4.0%
30 Day Readmissions (UHL) - Same Specialty	2.1%	1.0%	1.8%	1.9%	0.6%	1.0%	1.1%	1.2%	1.7%	1.9%	2.0%	1.0%		1.6%			1.8%
Outpatient New : F/Up Ratio	1.4	1.6	1.4	1.5	1.5	1.6	1.8	1.8	1.7	1.9	1.7	1.8	1.8	1.8	1.6	◀▶	1.6
Outpatient DNA Rate	8.0%	11.1%	9.5%	9.4%	8.8%	10.6%	10.3%	8.9%	8.7%	8.6%	9.6%	9.8%	8.9%	9.3%	9.4%	▲	9.0%
Outpatient Hosp Canc Rate	10.4%	9.6%	11.7%	10.5%	9.4%	9.0%	12.2%	13.5%	9.6%	10.7%	10.7%	7.8%	8.0%	9.2%	15.7%	▼	10.5%
Outpatient Patient Canc Rate	10.2%	10.1%	9.9%	9.7%	8.8%	11.2%	8.7%	8.5%	8.2%	9.0%	8.7%	9.2%	10.3%	9.3%	9.5%	▼	8.8%
Bed Utilisation (Incl short stay admissions)	82%	84%	85%	79%	81%	85%	87%	90%	88%	84%	86%	84%	84%	84%			90.0%

DIVISIONAL HEAT MAP - Month 4 2011/12

PLANNED CARE - Musculo-Skeletal

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	3.2%	4.2%	2.8%	3.1%	2.1%	3.4%	3.0%	3.5%	2.9%	2.9%	3.2%	3.0%	3.99%	3.3%	3.0%	▼	3.0%
Agency Costs (£000s)																	?
Overtime FTE	2.7	2.6	4.6	5.2	3.9	2.9	2.1	0.5	0.2	0.2	1.4	1.8	1.6				?
Bank FTE	15.8	15.3	14.4	14.1	10.7	9.6	6.6	5.7	8.8	8.5	9.1	8.5	7.1				?
Actual net FTE reduction this month	2.2	0.0	9.6	-1.0	7.4	-1.8	-5.4	-4.0	2.7	2.5	-9.0	4.4	-2.6	-4.7			?
Planned FTE reduction this month	1.9	0.0	0.0	1.0	2.5	0.5	0.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
INFECTION PREVENTION																	
MRSA Bacteraemias	0	0	1	0	1	0	1	2	1	2	0	0	1	3		▼	6
CDT Positives (UHL)	8	7	6	8	15	10	11	10	7	3	10	4	6	23		▲	104
SAME SEX ACCOMMODATION																	
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	98%	100%	100%	100%	100%	100%	100%	◀▶	100%
% Beds Providing Same Sex Accommodation - Intensivist								100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%
MORTALITY and READMISSIONS																	
30 Day Readmission Rate (UHL Data)	12.8%	14.0%	11.9%	12.3%	11.6%	12.4%	13.0%	12.2%	12.6%	11.2%	10.9%	11.9%		11.3%			10.0%
Mortality (UHL Data)	2.7%	3.1%	3.4%	4.0%	3.5%	5.1%	4.9%	3.9%	4.0%	4.0%	4.0%	3.2%	3.6%	3.7%	4.3%	▼	4.3%
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	70.4	75.3	81.6	90.6	78.4	96.9	87.9	83.8	90.7	80.2	83.5	74.6		79.0	85		85
PATIENT SAFETY																	
Falls & Pressure Ulcers July '11 - Process / results under review / validation																	
10X Medication Errors	1	1	0	0	0	0	0	2	0	0	0	1	0	1	0	▲	0
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0
Patient Falls	100	115	121	127	90	70	178	132	109	167	98	132		397	5% Red,n		1250
Complaints Re-Opened	8	8	4	3	11	6	8	4	11	3	6	6	6	21	10% Red,n		75
SUIs (Relating to Deteriorating Patients)	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	◀▶	0
RIDDOR	1	0	1	1	2	0	1	5	4	1	3	1	2	7	12	▼	12
In-hospital fall resulting in hip fracture							2	2	2	1	0	0	0	1	TBC		6
Staffing Level Issues Reported as Incidents	19	14	13	12	7	5	13	5	7	3	1	5	5	14			140
Outlying (daily average)	4	6	5	2	6	14	27	9	22	9	5	8	2	2	10	▲	10
Pressure Ulcers (Grade 3 and 4)	15	11	8	5	9	19	25	7	11	8	9	17		34	0		118
ALL Complaints Regarding Attitude of Staff	15	12	13	8	14	10	13	15	21	14	10	14	13	51			110
ALL Complaints Regarding Discharge	13	14	22	17	14	12	17	19	27	13	20	17	10	60			120.0
Bed Occupancy (inc short stay admissions)	89%	89%	91%	92%	91%	91%	93%	94%	91%	90%	91%	92%	93%	92%	90%		90%
Bed Occupancy (excl short stay admissions)	85%	85%	88%	88%	89%	89%	91%	90%	88%	87%	87%	88%	89%	88%	90%		86%
Staffing : Nurses per Bed																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
NURSING METRICS																	
Patient Observation	81%	82%	89%	87%	89%	89%	96%	89%	87%	91%	96%	96%	97%		98.0%	▲	98.0%
Pain Management	74%	76%	80%	85%	85%	80%	93%	90%	89%	91%	94%	97%	96%		98.0%	▼	98.0%
Falls Assessment	70%	63%	71%	83%	79%	80%	83%	87%	82%	88%	93%	96%	95%		98.0%	▼	98.0%
Pressure Area Care	78%	75%	76%	85%	87%	86%	94%	91%	91%	99%	95%	98%	96%		98.0%	▼	98.0%
Nutritional Assessment	75%	71%	70%	83%	85%	82%	92%	87%	88%	87%	96%	95%	97%		98.0%	▲	98.0%
Medicine Prescribing and Assessment	90%	91%	94%	92%	94%	91%	100%	98%	97%	95%	98%	98%	99%		98.0%	▲	98.0%
Hand Hygiene															98.0%		98.0%
Resuscitation Equipment	66%	65%	55%	64%	69%	66%	67%	88%	75%	83%	94%	98%	88%		98.0%	▼	98.0%
Controlled Medicines	87%	93%	96%	98%	99%	97%	92%	99%	100%	97%	100%	98%	99%		98.0%	▲	98.0%
VTE	39%	48%	50%	54%	59%	59%	64%	68%	74%	70%	77%	73%	79%		98.0%	▲	98.0%
Patient Dignity	88%	88%	92%	89%	93%	94%	97%	96%	96%	96%	98%	97%	97%		98.0%	▼	98.0%
Infection Prevention and Control	91%	85%	89%	90%	90%	91%	93%	95%	91%	98%	95%	94%	96%		98.0%	▲	98.0%
Discharge										86%	78%	84%	80%		98.0%	▼	98.0%
Continence					75%	83%	86%	86%	87%	91%	95%	89%	95%		98.0%	▲	98.0%
ACCESS																	
RTT - Admitted	97.3%	97.6%	97.2%	97.3%	97.1%	97.6%	95.0%	91.5%	94.4%	92.3%	93.5%	91.4%	98.8%	98.8%	90.0%	▲	90.0%
RTT - Non Admitted	99.6%	99.5%	99.1%	99.4%	99.4%	99.6%	99.1%	99.3%	99.0%	99.5%	99.5%	99.4%	99.6%	99.6%	95.0%	▲	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	3,400	3,352	3,195	3,229	2,819	2,768	2,690	2,844	2,929	2,950	3,143	3,156	3,266	3,266			
Outpatient WL (5+ Week Local Target)	888	1,084	921	893	675	865	699	537	672	863	862	807	956	956			
Outpatient WL (11+ Week Local Target)	0	1	1	0	1	0	1	3	2	0	8	4	5	5			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	1	1	0	0	1	0	0	0			
Day case Waiting List (Total)	433	562	588	580	553	655	726	661	604	640	646	575	622	622			
Day Case List (11+ Week Local Target)	3	7	5	18	13	30	35	49	24	38	38	23	23	23			
Day Case List (20+ Week Local Target)	0	0	0	0	0	1	0	0	0	0	1	0	1	1			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	1	1			
Inpatient Waiting List (Total)	382	406	435	436	471	450	480	474	482	487	470	468	434	434			
Inpatient List (11+ Week Local Target)	32	50	40	40	31	52	78	87	75	77	66	54	54	54			
Inpatient List (20+ Week Local Target)	0	0	0	3	2	1	3	5	8	9	6	0	1	1			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
OPERATIONAL PERFORMANCE																	
*** Theatres - 11/12 Utilisation based on 4 HOUR sessions (3.5 Hours 10/11)																	
Choose and Book Slot Unavailability	9.9%	10.5%	2.8%	3.0%	7.0%	6.0%	4.0%	9.0%	8.0%	7.0%	7.0%	9.0%	11.0%	8.0%	4.0%	▼	4.0%
Elective LOS	5.4	6.4	5.4	5.2	5.6	6.3	4.3	5.1	4.5	5.2	6.0	4.5	5.3	5.2	6.0	▼	5.0
Non Elective LOS	5.3	5.2	5.6	5.6	5.8	5.9	6.1	6.0	6.4	6.9	7.1	7.1	6.4	6.9	6.6	▲	6.0
% of Electives Adm.on day of proc.	52.0%	43.9%	49.2%	46.5%	56.3%	48.7%	56.6%	57.9%	55.6%	56.1%	50.0%	57.7%	50.9%	53.8%	45.9%		54.0%
Day Case Rate (All Elective Care)	69.9%	70.6%	71.4%	68.1%	67.9%	64.8%	68.5%	71.0%	71.5%	70.8%	73.0%	71.5%	71.4%	71.7%	63.7%	▼	70.0%
Inpatient Theatre Utilisation ***	82.0%	80.6%	72.1%	86.5%	82.7%	75.2%	84.1%	90.9%	90.1%	86.9%	91.6%	85.3%	86.2%	87.4%	86.0%	▲	86.0%
Day Case Theatre Utilisation ***	89.8%	65.2%	101.0%	79.3%	88.1%	---	72.6%	64.5%	58.4%	86.5%	83.5%	67.3%	62.3%	74.9%	86.0%	▼	86.0%
Outpatient New : F/Up Ratio	2.2	2.4	2.3	2.3	2.2	2.2	2.4	2.4	2.4	1.7	1.9	1.9	1.8	1.8	2.4	▲	2.0
Outpatient DNA Rate	9.7%	9.3%	9.2%	9.2%	8.5%	11.3%	9.4%	8.3%	8.9%	9.7%	10.0%	8.5%	9.2%	9.3%	10.5%	▼	9.5%
Outpatient Hosp Canc Rate	12.8%	12.4%	12.0%	10.8%	10.4%	11.7%	11.7%	11.1%	11.9%	12.6%	13.3%	12.3%	12.6%	12.7%	14.9%	▼	12.8%
Outpatient Patient Canc Rate	11.2%	11.1%	11.4%	10.9%	10.9%	14.2%	11.0%	10.4%	10.1%	10.1%	10.6%	10.7%	11.2%	10.7%	10.9%	▼	10.5%
HR and FINANCE																	
Public Sector Payment Policy															95%		?
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Appraisals	66.7%	70.5%	76.3%	80.8%	84.3%	85.4%	83.1%	79.4%	80.7%	81.6%	80.1%	77.7%	78.9%	78.9%	100%	▲	100%
Sickness Absence	4.2%	3.7%	4.0%	4.2%	4.2%	5.5%	4.6%	4.3%	3.7%	3.4%	3.2%	4.1%	4.5%	3.8%	3%	▼	3%
Agency Costs (£000s)																	?
Overtime FTE	21.9	21.4	26.7	31.2	35.1	39.3	40.8	36.7	24.1	20.9	23.3	23.9	28.1				?
Bank FTE	114.7	96.5	117.4	133.1	111.7	106.2	131.8	127.7	138.2	141.8	128.9	128.5	150.2				?
Actual net FTE reduction this month	-8.2	-20.5	-29.3	42.5	-17.5	-3.4	37.9	0.0	34.3	-15.4	-10.6	2.7	15.0	-8.2			?
Planned FTE reduction this month	32.8	-10.1	10.7	26.8	5.0	-1.5	2.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	100.0%	100.0%	98.6%	99.1%	100.0%	100.0%	98.0%	98.4%	98.9%	98.3%	100.0%	100.0%	100.0%	100.0%	90.0%	◀▶	90.0%
RTT - Non Admitted	99.9%	99.7%	99.1%	99.6%	99.4%	99.6%	99.1%	99.7%	99.8%	99.8%	99.9%	99.8%	99.6%	99.6%	95.0%	▼	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	2,239	2,221	2,101	2,069	1,756	1,713	1,678	1,723	1,799	1,831	2,088	2,103	2,211	2,211			
Outpatient WL (5+ Week Local Target)	560	690	605	567	421	511	417	309	366	485	518	536	660	660			
Outpatient WL (11+ Week Local Target)	0	1	0	0	0	0	1	0	2	0	7	2	5	5			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	1	0	0	0	0	0	0	0			
Day case Waiting List (Total)	124	151	188	148	152	182	207	181	131	174	169	141	133	133			
Day Case List (11+ Week Local Target)	1	2	2	0	1	1	2	9	2	9	2	1	2	2			
Day Case List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient Waiting List (Total)	6	4	4	7	12	13	7	3	6	6	6	0	0	0			
Inpatient List (11+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	5.0	17.4	7.9	4.1	8.0	18.0	2.9	9.0	5.7	7.2	15.8	2.3	5.4	7.6	7.5	▼	7.5
Non Elective LOS	6.4	6.1	6.7	6.5	7.1	7.1	7.8	7.6	7.8	7.2	7.7	7.4	6.2	7.1	7.8	▲	7.4
% of Electives Adm.on day of proc.	27.6%	43.5%	44.4%	52.6%	36.0%	43.5%	48.0%	37.5%	12.5%	45.5%	50.0%	50.0%	60.0%	50.0%	38.8%		45.0%
Day Case Rate (All Elective Care)	93.0%	93.0%	92.9%	94.2%	93.3%	92.3%	90.6%	95.9%	95.2%	96.4%	97.6%	98.0%	97.5%	97.4%	89.4%	▼	94.0%
30 Day Readmissions (UHL) - Any Specialty	14.1%	14.9%	11.9%	12.5%	12.2%	11.8%	13.2%	11.6%	12.4%	11.2%	10.8%	11.5%		11.2%			11.0%
Outpatient New : F/Up Ratio	2.3	2.6	2.5	2.5	2.4	2.3	2.7	2.8	2.9	2.5	2.6	2.4	2.3	2.4	2.7	▲	2.5
Outpatient DNA Rate	9.1%	9.4%	8.9%	8.9%	8.6%	11.0%	9.3%	8.2%	8.5%	9.5%	9.6%	7.9%	9.0%	9.0%	10.7%	▼	9.0%
Outpatient Hosp Canc Rate	11.1%	11.0%	10.8%	9.5%	7.8%	9.5%	9.9%	9.8%	10.0%	10.5%	9.7%	10.4%	11.2%	10.4%	13.0%	▼	10.5%
Outpatient Patient Canc Rate	11.7%	11.4%	12.0%	11.5%	11.6%	14.6%	11.4%	10.3%	10.5%	10.2%	11.4%	11.0%	11.5%	11.1%	11.7%	▼	11.0%
Bed Utilisation (Incl short stay admissions)	94%	87%	93%	93%	91%	94%	94%	95%	90%	89%	91%	92%	96%	92%			90.0%

ACUTE CARE - Medicine

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - Medicine

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	4.1%	3.4%	3.5%	3.9%	4.1%	5.8%	4.9%	4.7%	3.8%	3.8%	3.8%	4.6%	4.1%	4.1%	3.0%	▲	3.0%
Agency Costs (£000s)																	?
Overtime FTE	9.7	8.8	13.2	15.7	18.7	20.0	16.4	16.8	9.9	7.4	9.6	11.1	11.0				?
Bank FTE	45.3	39.4	49.0	55.0	47.0	46.4	67.6	65.9	73.4	76.7	66.2	66.4	74.6				?
Actual net FTE reduction this month	-5.0	-12.6	-16.1	12.5	-8.8	-14.5	25.0	0.7	-21.5	2.3	-14.8	-24.9	-6.6	-44.0			?
Planned FTE reduction this month	19.1	-10.1	10.7	26.8	5.0	0.0	2.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - Respiratory Med. & Thoracic Surgery

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	100%	100%	100%	100%	100%	100%	97.3%	100%	100%	100%	98.0%	100%	100%	100%	90.0%	◀▶	90.0%
RTT - Non Admitted	98.9%	100%	100%	100%	100%	100%	100%	99.1%	95.7%	100%	100%	100%	100%	100%	95.0%	◀▶	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	496	439	427	468	424	419	396	441	443	441	417	376	390	390			
Outpatient WL (5+ Week Local Target)	130	142	108	120	106	128	100	78	109	117	121	88	93	93			
Outpatient WL (11+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	1	1	0	0			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	0	1	0	0	0			
Day case Waiting List (Total)	7	28	24	17	12	23	12	8	17	14	9	13	21	21			
Day Case List (11+ Week Local Target)	0	0	0	5	0	0	0	0	0	0	0	0	1	1			
Day Case List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	1	1			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	1	1			
Inpatient Waiting List (Total)	33	30	36	29	34	23	24	22	27	24	31	36	28	28			
Inpatient List (11+ Week Local Target)	2	4	1	2	0	3	2	1	0	0	0	1	2	2			
Inpatient List (20+ Week Local Target)	0	0	0	1	0	0	0	0	0	0	0	0	1	1			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	6.4	7.8	6.3	6.7	11.7	6.2	5.0	7.9	5.9	6.6	7.3	6.0	7.2	6.8	8.2	▼	6.6
Non Elective LOS	4.1	4.6	4.7	4.6	4.3	4.5	5.7	4.3	4.6	4.8	4.1	4.7	4.6	4.6	5.6	▲	4.5
% of Electives Adm.on day of proc.	46.8%	35.3%	41.4%	27.0%	46.4%	36.6%	59.6%	50.0%	45.3%	53.7%	46.9%	53.0%	46.3%	50.2%	19.6%		50.0%
Day Case Rate (All Elective Care)	72.3%	66.2%	64.6%	59.6%	67.9%	58.3%	68.4%	61.9%	70.1%	63.5%	62.8%	62.3%	68.4%	64.3%	68.7%	▲	68.7%
30 Day Readmissions (UHL) - Any Speciality	12.3%	13.4%	14.4%	14.0%	12.9%	13.9%	14.3%	13.4%	14.5%	12.5%	11.8%	14.5%		13.0%			12.0%
Outpatient New : F/Up Ratio	1.7	1.7	1.6	1.6	1.4	1.6	1.6	1.6	1.5	1.6	1.5	1.6	1.6	1.5	1.7	◀▶	1.5
Outpatient DNA Rate	12.4%	10.6%	11.5%	11.6%	8.1%	12.6%	10.2%	8.4%	10.3%	11.2%	12.1%	10.7%	11.5%	11.3%	12.3%	▼	11.3%
Outpatient Hosp Canc Rate	8.9%	11.0%	9.5%	11.2%	9.8%	11.1%	11.3%	10.4%	11.5%	9.4%	11.2%	8.9%	8.8%	9.6%	13.3%	▲	11.0%
Outpatient Patient Canc Rate	10.9%	9.8%	11.4%	10.5%	10.8%	13.9%	12.1%	10.6%	11.3%	10.8%	10.1%	10.8%	12.1%	10.9%	10.2%	▼	10.2%
Bed Utilisation (Incl short stay admissions)	88%	97%	94%	94%	94%	91%	97%	98%	100%	96%	95%	95%	94%	95%			90.0%

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - Respiratory
Med. & Thoracic Surgery

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	4.6%	3.4%	3.4%	3.7%	3.6%	5.1%	4.5%	3.3%	3.2%	2.4%	2.7%	2.8%	4.2%	3.0%	3.0%	▼	3.0%
Agency Costs (£000s)																	?
Overtime FTE	0.9	0.4	0.6	1.0	1.7	0.8	1.9	1.8	0.7	0.1	0.4	0.1	0.3				?
Bank FTE	24.1	15.4	21.5	25.2	21.8	20.4	21.6	19.6	22.9	21.7	18.5	19.5	22.3				?
Actual net FTE reduction this month	-0.6	-38.0	4.2	13.3	-5.9	11.5	1.4	1.6	35.4	4.5	-1.5	33.3	3.9	40.2			?
Planned FTE reduction this month	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 4 2011/12

ACUTE CARE - Cardiac, Renal & Critical Care

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	96.4%	96.9%	96.7%	96.4%	96.2%	96.6%	94.1%	89.6%	92.7%	90.6%	91.4%	88.8%	99.2%	99.2%	90.0%	▲	90.0%
RTT - Non Admitted	99.1%	98.4%	98.3%	98.6%	98.9%	99.3%	98.3%	97.8%	95.7%	98.4%	98.2%	97.8%	98.4%	98.4%	95.0%	▲	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	665	692	667	692	639	636	616	680	687	678	638	677	665	665			
Outpatient WL (5+ Week Local Target)	198	252	208	206	148	226	182	150	197	261	223	183	203	203			
Outpatient WL (11+ Week Local Target)	0	0	1	0	1	0	0	3	0	0	0	1	0	0			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	1	0	0	0	0	0	0			
Day case Waiting List (Total)	302	383	376	415	389	450	507	472	456	452	468	421	468	468			
Day Case List (11+ Week Local Target)	2	5	3	13	12	29	33	40	22	29	36	22	20	20			
Day Case List (20+ Week Local Target)	0	0	0	0	0	1	0	0	0	0	1	0	0	0			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient Waiting List (Total)	343	372	395	400	425	414	449	449	449	457	433	432	406	406			
Inpatient List (11+ Week Local Target)	30	46	39	38	31	49	76	86	75	77	66	53	52	52			
Inpatient List (20+ Week Local Target)	0	0	0	2	2	1	3	5	8	9	6	0	0	0			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	5.3	5.0	4.9	4.9	4.4	5.2	4.3	4.4	4.2	4.7	5.2	4.3	5.0	4.8	5.5	▼	4.7
Non Elective LOS	9.4	9.8	9.2	10.9	10.6	10.6	8.7	10.4	10.6	9.8	9.8	10.4	9.7	9.9	11.4	▲	10.4
% of Electives Adm.on day of proc.	54.9%	45.8%	51.3%	50.2%	59.9%	52.6%	56.9%	60.7%	59.7%	57.1%	50.8%	58.9%	51.6%	54.7%	50.7%		55.0%
Day Case Rate (All Elective Care)	55.3%	58.7%	61.0%	54.3%	53.6%	50.5%	55.8%	57.0%	53.2%	51.5%	57.1%	52.2%	50.7%	52.9%	49.5%	▼	52.0%
30 Day Readmissions (UHL) - Any Speciality	9.1%	10.1%	8.2%	8.3%	8.7%	10.3%	9.8%	10.4%	9.2%	9.5%	10.4%	10.3%		10.1%			9.0%
Outpatient New : F/Up Ratio	2.7	2.9	2.7	2.8	2.8	2.7	2.9	2.4	2.5	2.3	2.6	2.6	2.5	2.5	2.6	▲	2.4
Outpatient DNA Rate	8.4%	7.9%	7.7%	7.8%	7.8%	10.4%	8.5%	7.5%	8.0%	8.1%	8.6%	7.2%	7.6%	7.8%	8.6%	▼	8.2%
Outpatient Hosp Canc Rate	18.6%	16.3%	16.1%	13.8%	16.0%	16.7%	16.0%	14.4%	16.4%	18.8%	21.6%	18.1%	17.6%	19.1%	19.8%	▲	18.6%
Outpatient Patient Canc Rate	10.2%	11.0%	10.2%	9.8%	9.2%	13.8%	9.5%	10.3%	8.8%	9.3%	9.2%	9.8%	10.0%	9.6%	9.8%	▼	9.3%
Bed Utilisation (Incl short stay admissions)	83%	85%	86%	88%	89%	88%	90%	90%	89%	90%	89%	92%	88%	90%			90.0%

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - Cardiac,
Renal & Critical Care

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	4.2%	3.9%	4.2%	4.3%	4.2%	5.5%	4.5%	4.1%	3.7%	3.5%	3.0%	4.1%	5.1%	3.9%	3.0%	▼	3.0%
Agency Costs (£000s)																	?
Overtime FTE	8.4	9.4	9.9	10.9	10.5	14.7	20.0	15.1	9.6	9.3	9.4	8.4	11.2				?
Bank FTE	31.3	29.1	31.9	35.7	30.1	27.9	29.0	29.8	29.6	31.8	30.9	31.4	40.1				?
Actual net FTE reduction this month	-7.4	27.3	-11.6	11.0	-5.1	1.1	6.1	2.8	19.7	-23.2	6.1	-39.0	6.7	-49.4			?
Planned FTE reduction this month	13.7	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

ACUTE CARE - Emergency Dept.

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
OPERATIONAL PERFORMANCE																	
ED Waits - Type 1	97.1%	96.3%	95.3%	94.3%	91.1%	88.2%	87.2%	90.0%	89.3%	90.6%	91.3%	94.1%	95.9%	92.9%	95%	▲	95%
Admitted Median Wait (Mins) - Type 1	215	214	221	218	227	228	228	225	225	222	214	211	201	213			205
Admitted 95th Percentile Wait (Mins) - Type 1	302	319	346	357	407	485	580	499	509	418	440	395	322	400			350
Non-Admitted Median Wait (Mins) - Type 1	117	113	120	121	129	121	114	115	126	122	117	121	114	119			105
Non-Admitted 95th Percentile Wait (Mins) Type 1	227	228	231	235	238	240	239	237	239	239	236	232	230	235			235
Outpatient New : F/Up Ratio	0.1	0.2	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.2	◀▶	0.2
Outpatient DNA Rate	26.5%	20.1%	22.2%	23.9%	22.1%	21.9%	20.2%	25.7%	25.1%	25.5%	24.4%	26.7%	23.0%	25.0%	25.3%	▲	24.4%
Outpatient Hosp Canc Rate	4.6%	2.9%	1.5%	1.0%	4.9%	1.3%	2.0%	0.6%	1.8%	3.1%	2.0%	1.3%	2.3%	2.2%	3.2%	▼	2.5%
Outpatient Patient Canc Rate	11.1%	10.3%	9.3%	14.4%	14.0%	9.7%	10.9%	10.4%	8.3%	14.1%	12.2%	14.8%	12.0%	13.4%	7.5%	▲	10.0%
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	4.1%	4.3%	5.6%	5.7%	5.6%	5.2%	4.6%	4.9%	4.5%	3.0%	2.6%	4.03%	3.96%	3.4%	3.0%	▲	3.0%
Agency Costs (£000s)																	?
Overtime FTE	2.9	2.9	3.0	3.6	4.2	3.8	2.5	3.0	3.9	4.2	3.7	4.3	5.6				?
Bank FTE	14.0	12.5	15.0	17.1	12.7	11.6	13.7	12.4	12.3	11.6	13.3	11.2	13.1				?
Actual net FTE reduction this month	4.7	2.9	-5.8	5.7	2.3	-1.6	5.3	-5.0	0.7	1.0	-0.4	1.5	8.4	10.6			?
Planned FTE reduction this month	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 4 2011/12

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
INFECTION PREVENTION																	
MRSA Bacteraemias	0	0	0	0	0	0	0	0	0	0	0	0	0	0		◀▶	0
CDT Positives (UHL)	2	0	1	0	0	1	0	0	1	1	0	0	0	1		◀▶	6
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%	100%	100%	100%	◀▶	100%
MORTALITY and READMISSIONS																	
30 Day Readmissions (UHL) - Any Specialty	5.2%	6.2%	5.9%	6.0%	5.6%	6.2%	6.2%	6.8%	5.9%	4.0%	4.2%	4.1%		4.1%			4.2%
30 Day Readmissions (UHL) - Same Specialty	2.8%	3.6%	3.4%	3.9%	3.4%	4.3%	3.8%	4.4%	4.2%	2.7%	3.0%	2.9%		2.9%			2.8%
30 Day Readmission Rate (CHKS)	5.4%	6.8%	6.4%	6.8%	6.0%	6.9%	6.9%	7.5%	6.4%	4.7%	4.9%			4.8%			5.0%
Mortality (UHL Data)	0.3%	0.2%	0.2%	0.2%	0.1%	0.2%	0.3%	0.2%	0.2%	0.1%	0.2%	0.3%	0.1%	0.2%	0.2%	▲	0.2%
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	0	48.3	72.9	32.7	0	0	34.5	77.3	65.0	47.9	41.0	89.0		59.0			40.0
PATIENT SAFETY																	
Falls & Pressure Ulcers July '11 - Process / results under review / validation																	
10X Medication Errors	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	◀▶	0
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0
Patient Falls	4	3	10	5	3	3	8	5	2	4	1	5		10	5% Red,n	◀▶	39
Complaints Re-Opened	1	9	1	3	3	2	1	2	3	5	5	4	3	17	10% Red,n	◀▶	30
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	◀▶	0
RIDDOR	0	0	0	2	0	1	1	0	2	0	0	0	1	1	TBC		10
In-hospital fall resulting in hip fracture							0	0	0	0	0	0	0	0	TBC		0
No of Staffing Level Issues Reported as Incidents	123	68	153	36	63	70	20	21	55	23	59	42	78	202			726
Outlying (daily average)		0	0	0	0	0	0	0	0	0	0	0	0	0			0
Pressure Ulcers (Grade 3 and 4)	0	0	0	0	0	0	0	1	0	0	0	1		1			4
ALL Complaints Regarding Attitude of Staff	9	4	7	2	9	11	8	8	16	15	16	12	3	46			98
ALL Complaints Regarding Discharge	2	3	4	1	2	4	1	4	0	2	2	3	1	8			20
Bed Occupancy (inc short stay admissions)	85%	84%	89%	87%	87%	87%	89%	86%	88%	83%	86%	87%	88%	86%			90.0%
Bed Occupancy (excl short stay admissions)	71%	68%	77%	75%	75%	76%	76%	74%	77%	70%	69%	71%	71%	70%			86.0%
Staffing : Nurses per Bed																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
NURSING METRICS																	
Patient Observation	87%	91%	95%	90%	91%	96%	92%	88%	90%	83%	83%	88%	88%		98.0%	🔴🟡	98.0%
Pain Management	71%	89%	84%	96%	77%	78%	86%	100%	83%	92%	100%	92%	99%		98.0%	🟢	98.0%
Falls Assessment	45%	62%	46%	89%	67%	86%	76%	35%	42%	52%	100%	92%	90%		98.0%	🔴	98.0%
Pressure Area Care	88%	72%	84%	86%	80%	84%	66%	29%	100%	63%	100%	92%	90%		98.0%	🔴	98.0%
Nutritional Assessment	90%	95%	86%	76%	77%	81%	67%	34%	43%	59%	92%	85%	81%		98.0%	🟡	98.0%
Medicine Prescribing and Assessment	95%	98%	97%	98%	93%	92%	96%	100%	100%	100%	98%	100%	100%		98.0%	🟢	98.0%
Hand Hygiene															98.0%		98.0%
Resuscitation Equipment	87%	60%	67%	97%	92%	67%	86%	50%	50%	50%	100%	50%	50%		98.0%	🔴	98.0%
Controlled Medicines	100%	100%	96%	100%	100%	100%	96%	100%	100%	100%	100%	100%	100%		98.0%	🟢	98.0%
VTE	55%	34%	65%	88%	62%	48%	66%	67%	100%	86%	100%	92%	46%		98.0%	🔴	98.0%
Patient Dignity	94%	97%	97%	99%	93%	95%	97%	92%	90%	93%	100%	99%	98%		98.0%	🔴	98.0%
Infection Prevention and Control	92%	92%	90%	92%	89%	84%	89%	100%	70%	93%	89%	92%	83%		98.0%	🟡	98.0%
Discharge										70%	88%	44%	60%		98.0%	🔴	98.0%
Continence					75%	82%	84%	100%	77%	100%	100%	93%	100%		98.0%	🟢	98.0%
ACCESS																	
RTT - Admitted	98.0%	95.9%	97.1%	96.6%	95.0%	96.4%	97.1%	97.9%	97.1%	98.2%	97.8%	96.8%	97.9%	97.9%	90.0%	🟢	90.0%
RTT - Non Admitted	99.3%	99.4%	98.3%	97.9%	97.5%	99.3%	97.9%	96.9%	97.3%	98.4%	97.3%	98.0%	98.8%	98.8%	95.0%	🟢	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	1,621	1,479	1,409	1,299	1,176	1,060	1,006	1,161	1,264	1,222	1,413	1,421	1,394	1,394			
Outpatient WL (5+ Week Local Target)	238	226	229	166	107	81	62	33	65	118	100	173	171	171			
Outpatient WL (11+ Week Local Target)	0	0	0	0	0	0	1	0	0	1	0	2	11	11			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	1	0	0	2	2			
Day case Waiting List (Total)	535	479	471	499	422	415	421	432	440	459	433	434	437	437			
Day Case List (11+ Week Local Target)	42	45	36	36	31	35	21	34	33	40	38	19	23	23			
Day Case List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	1	0	0			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient Waiting List (Total)	372	350	322	318	320	311	302	283	239	285	272	297	298	298			
Inpatient List (11+ Week Local Target)	48	51	48	31	30	40	48	34	29	34	28	28	29	29			
Inpatient List (20+ Week Local Target)	0	1	0	0	1	0	0	0	0	0	0	0	0	0			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

DIVISIONAL HEAT MAP - Month 4 2011/12

WOMEN'S and CHILDREN'S

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
OPERATIONAL PERFORMANCE																	
*** Theatres - 11/12 Utilisation based on 4 HOUR sessions (3.5 Hours 10/11)																	
Choose and Book Slot Unavailability	14.6%	6.2%	2.7%	1.0%	2.0%	2.0%	1.0%	9.0%	12.0%	10.0%	3.0%	13.0%	10.0%	6.0%	4.0%	▲	4.0%
Elective LOS	2.7	2.6	2.3	2.9	2.4	2.4	2.9	2.3	2.2	2.4	2.2	2.3	2.7	2.4	3.0	▼	2.3
Non Elective LOS	2.4	2.2	2.2	2.6	2.4	2.1	2.3	2.1	2.2	2.8	3.2	2.9	3.1	3.0	2.1	▼	2.1
% of Electives Adm.on day of proc.	83.1%	81.5%	84.5%	82.5%	86.8%	85.3%	87.4%	83.9%	83.4%	83.9%	86.3%	80.7%	80.6%	82.9%	83.4%		84.0%
Day Case Rate (Basket of 25)	83.8%	83.9%	82.4%	80.6%	76.0%	77.2%	87.4%	78.6%	81.9%	78.1%	77.6%	84.3%	88.6%	82.3%	75.0%	▲	75.0%
Day Case Rate (All Elective Care)	64.3%	67.9%	66.3%	63.7%	68.4%	65.4%	68.0%	66.3%	71.3%	67.3%	67.5%	71.0%	68.2%	68.6%	67.8%	▼	68.0%
Inpatient Theatre Utilisation ***	68.2%	64.3%	74.4%	71.4%	72.0%	71.9%	78.2%	74.9%	78.4%	76.0%	75.3%	73.8%	70.9%	74.0%	86.0%	▼	86.0%
Day Case Theatre Utilisation ***	65.9%	71.7%	69.0%	73.9%	76.2%	60.2%	82.8%	80.9%	83.4%	76.5%	75.5%	70.5%	72.3%	73.4%	86.0%	▲	86.0%
Outpatient New : F/Up Ratio	1.6	1.6	1.8	1.6	1.6	1.6	1.6	1.5	1.4	1.1	1.2	1.2	1.2	1.2	1.6	◀▶	1.2
Outpatient DNA Rate	11.3%	10.7%	11.4%	10.9%	10.8%	11.2%	9.4%	8.5%	9.0%	8.6%	10.2%	9.5%	9.8%	9.6%	11.8%	▼	9.5%
Outpatient Hosp Canc Rate	8.7%	8.7%	9.5%	9.3%	6.7%	6.8%	6.4%	7.4%	7.2%	7.3%	7.3%	7.4%	7.3%	7.3%	9.8%	▲	7.4%
Outpatient Patient Canc Rate	11.8%	11.5%	11.4%	10.6%	11.0%	12.0%	9.2%	9.1%	10.2%	8.7%	9.5%	10.3%	10.9%	9.9%	11.9%	▼	10.0%
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Appraisals	59.5%	67.3%	70.8%	79.7%	86.2%	95.3%	94.2%	93.6%	93.2%	97.1%	95.7%	93.2%	90.9%	90.9%	100%	▼	100%
Sickness Absence	4.1%	3.2%	4.0%	4.7%	4.2%	5.3%	4.3%	3.1%	3.5%	3.3%	3.1%	3.6%	3.7%	3.4%	3%	▼	3%
Agency Costs (£000s)																	?
Overtime FTE	3.2	3.6	4.3	5.3	10.2	10.6	9.2	8.7	7.0	7.4	9.3	7.4	6.3				?
Bank FTE	19.3	19.0	21.2	18.9	19.9	22.2	20.0	14.7	15.9	17.7	18.8	17.5	23.4				?
Actual net FTE reduction this month	-7.8	0.1	-7.8	10.3	21.7	-8.9	0.2	-2.9	-5.6	-7.6	10.8	3.1	14.7	21.1			?
Planned FTE reduction this month	2.4	1.3	0.0	-9.9	0.0	1.0	0.6	-0.2	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

WOMEN'S and CHILDREN'S - Women's

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	97.4%	95.0%	96.4%	96.5%	95.4%	96.7%	97.0%	97.6%	97.8%	98.6%	97.7%	97.9%	97.0%	97.0%	90.0%	▼	90.0%
RTT - Non Admitted	98.9%	99.3%	97.8%	97.0%	96.3%	99.0%	97.1%	95.3%	96.4%	97.6%	95.9%	96.9%	98.6%	98.6%	95.0%	▲	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	804	713	642	575	602	536	516	586	661	601	686	651	669	669			
Outpatient WL (5+ Week Local Target)	2	7	9	1	1	0	1	2	1	2	0	1	3	3			
Outpatient WL (11+ Week Local Target)	0	0	0	0	0	0	0	0	0	1	0	0	1	1			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	1	0	0	1	1			
Day case Waiting List (Total)	334	317	332	365	328	344	342	343	355	352	316	310	320	320			
Day Case List (11+ Week Local Target)	17	20	6	10	13	20	15	30	27	30	21	12	17	17			
Day Case List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	1	0	0			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient Waiting List (Total)	276	275	255	265	287	281	269	241	216	261	241	243	262	262			
Inpatient List (11+ Week Local Target)	29	34	29	18	25	38	46	31	28	32	25	28	26	26			
Inpatient List (20+ Week Local Target)	0	1	0	0	1	0	0	0	0	0	0	0	0	0			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	2.5	2.4	2.2	2.4	2.4	2.4	2.3	2.5	2.1	2.3	2.4	2.4	2.6	2.4	2.9	▼	2.4
Non Elective LOS	2.8	2.5	2.8	2.7	3.1	2.4	2.9	2.7	2.7	2.3	3.2	2.9	2.8	2.8	2.9	▲	2.7
% of Electives Adm.on day of proc.	91.4%	92.4%	93.9%	93.9%	92.0%	90.4%	96.6%	92.6%	93.1%	93.1%	90.6%	92.4%	90.1%	91.6%	90.0%		92.0%
Day Case Rate (Basket of 25)	87.9%	87.7%	86.0%	85.7%	81.8%	88.1%	88.1%	85.3%	88.1%	85.9%	82.3%	88.6%	90.8%	86.9%	75.0%	▲	75.0%
Day Case Rate (All Elective Care)	60.1%	63.4%	63.1%	59.9%	65.5%	62.3%	63.3%	64.7%	69.2%	63.6%	64.8%	67.7%	64.3%	65.2%	66.5%	▼	66.5%
30 Day Readmissions (UHL) - Any Specialty	4.5%	5.2%	4.9%	4.6%	4.4%	4.2%	4.9%	4.9%	4.4%	3.5%	3.9%	3.9%		3.8%			3.7%
30 Day Readmissions (UHL) - Same Specialty	1.9%	2.2%	2.0%	2.2%	1.9%	1.9%	2.2%	2.2%	2.4%	2.3%	2.7%	2.5%		2.5%			2.3%
Outpatient New : F/Up Ratio	1.6	1.6	1.7	1.6	1.6	1.6	1.6	1.5	1.3	1.3	1.4	1.4	1.4	1.4	1.6	◀▶	1.4
Outpatient DNA Rate	8.9%	8.0%	8.6%	8.5%	8.8%	10.2%	8.9%	7.9%	8.6%	7.7%	9.4%	8.8%	8.8%	8.7%	8.7%	▶▶	8.0%
Outpatient Hosp Canc Rate	7.8%	7.4%	8.1%	7.5%	6.6%	7.6%	6.9%	7.4%	7.9%	7.5%	7.8%	8.7%	8.1%	8.0%	8.2%	▲	7.8%
Outpatient Patient Canc Rate	10.6%	10.5%	11.2%	10.5%	10.6%	11.9%	9.6%	9.2%	10.3%	8.4%	9.1%	10.0%	10.2%	9.4%	12.3%	▼	9.5%
Bed Utilisation (Incl short stay admissions)	85%	86%	89%	88%	88%	84%	87%	88%	86%	84%	87%	91%	93%	88%			90.0%

DIVISIONAL HEAT MAP - Month 4 2011/12

WOMEN'S and CHILDREN'S - Women's

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	4.4%	3.4%	4.3%	4.7%	4.1%	5.6%	4.3%	3.4%	3.5%	3.1%	3.0%	3.6%	3.9%	3.4%	3.0%	▼	3.0%
Agency Costs (£000s)																	?
Overtime FTE	1.9	2.3	2.4	3.6	6.9	6.6	5.4	5.2	5.2	6.4	6.0	5.6	4.3				?
Bank FTE	11.1	10.8	12.6	10.4	11.2	14.5	12.7	9.7	10.2	11.5	12.9	11.0	14.9				?
Actual net FTE reduction this month	-7.0	-2.3	-9.3	-4.0	19.2	-5.8	-2.1	-1.8	4.7	0.1	2.6	3.3	16.8	22.7			?
Planned FTE reduction this month	0.0	0.0	0.0	2.4	0.0	0.0	1.0	0.0	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

WOMEN'S and CHILDREN'S - Children's

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
ACCESS																	
RTT - Admitted	100%	99.1%	100%	97.3%	92.2%	93.1%	97.6%	100.0%	91.5%	94.1%	98.4%	89.2%	100.0%	100.0%	90.0%	▲	90.0%
RTT - Non Admitted	100%	99.8%	99.8%	100%	100%	100%	99.6%	100.0%	99.2%	100.0%	100.0%	100.0%	99.8%	99.8%	95.0%	▼	95.0%
Outpatient Waiting List (Total - GP/GDP Referred)	817	766	767	724	574	524	490	575	603	621	727	770	725	725			
Outpatient WL (5+ Week Local Target)	236	219	220	165	106	81	61	31	64	116	100	172	168	168			
Outpatient WL (11+ Week Local Target)	0	0	0	0	0	0	1	0	0	0	0	2	10	10			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	0	0	0	1	1			
Day case Waiting List (Total)	201	162	139	134	94	71	79	89	85	107	117	124	117	117			
Day Case List (11+ Week Local Target)	25	25	30	26	18	15	6	4	6	10	17	7	6	6			
Day Case List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient Waiting List (Total)	96	75	67	53	33	30	33	42	23	24	31	54	36	36			
Inpatient List (11+ Week Local Target)	19	17	19	13	5	2	2	3	1	2	3	0	3	3			
Inpatient List (20+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Inpatient List (26+ Week Local Target)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATIONAL PERFORMANCE																	
Elective LOS	3.1	2.9	2.4	3.8	2.3	2.4	3.9	2.0	2.4	2.5	1.8	2.1	2.8	2.3	3.2	▼	2.2
Non Elective LOS	2.1	2.0	1.8	2.5	1.9	1.9	1.9	1.7	2.0	3.5	3.2	2.9	3.6	3.3	1.7	▼	2.0
% of Electives Adm.on day of proc.	70.1%	62.6%	68.3%	62.8%	78.1%	76.1%	68.2%	71.8%	69.4%	67.4%	78.4%	61.2%	67.3%	68.4%	71.9%		71.9%
Day Case Rate (Basket of 25)	71.9%	69.6%	68.9%	63.6%	60.8%	52.3%	85.4%	62.2%	62.5%	61.7%	62.0%	70.4%	81.4%	68.6%	75.0%	▲	75.0%
Day Case Rate (All Elective Care)	69.1%	73.2%	70.6%	68.6%	71.8%	69.4%	74.3%	68.2%	73.6%	72.1%	71.5%	75.2%	72.6%	72.9%	69.7%	▼	69.7%
30 Day Readmissions (UHL) - Any Specialty	7.3%	9.8%	9.2%	10.4%	9.0%	11.2%	9.8%	11.8%	9.6%	6.5%	5.8%	5.4%		5.9%			5.5%
30 Day Readmissions (UHL) - Same Specialty	5.9%	8.7%	8.0%	9.3%	7.5%	10.3%	8.4%	10.3%	8.4%	4.8%	4.7%	4.8%		4.8%			4.0%
Outpatient New : F/Up Ratio	1.7	1.7	1.9	1.6	1.7	1.6	1.6	1.4	1.5	0.8	1.0	0.9	1.0	0.9	1.9	▼	1.2
Outpatient DNA Rate	17.0%	17.0%	18.2%	16.5%	15.2%	13.6%	10.4%	9.9%	10.2%	11.0%	12.3%	11.4%	12.4%	11.8%	18.1%	▼	11.5%
Outpatient Hosp Canc Rate	10.8%	11.6%	12.7%	13.0%	6.9%	5.0%	5.3%	7.4%	5.5%	7.0%	5.7%	4.2%	5.6%	5.6%	13.0%	▼	5.7%
Outpatient Patient Canc Rate	14.2%	13.7%	11.9%	10.8%	11.8%	12.2%	8.5%	8.7%	10.2%	9.6%	10.6%	11.0%	12.7%	11.0%	11.0%	▲	10.0%
Bed Utilisation (Incl short stay admissions)	85%	82%	89%	85%	87%	94%	93%	83%	93%	81%	84%	79%	79%	81%			90.0%

DIVISIONAL HEAT MAP - Month 4 2011/12

WOMEN'S and CHILDREN'S - Children's

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Staffing : Nurses per Bed																	?
Staffing : Cost per Bed																	?
Sickness Absence	3.4%	2.8%	3.3%	4.6%	4.4%	4.8%	4.6%	2.6%	3.5%	3.7%	3.4%	3.7%	3.3%	3.5%	3.0%	▲	3.0%
Agency Costs (£000s)																	?
Overtime FTE	1.2	1.4	1.9	1.7	3.3	4.0	3.9	3.6	1.8	1.0	3.3	1.8	2.0				?
Bank FTE	8.2	8.2	8.6	8.5	8.6	7.7	7.4	5.0	5.7	6.2	5.9	6.5	8.5				?
Actual net FTE reduction this month	-0.8	2.4	1.6	14.4	2.5	-3.1	2.3	-1.2	-10.3	-7.6	8.2	-0.1	-2.0	-1.6			?
Planned FTE reduction this month	2.4	1.3	0.0	-12.3	0.0	1.0	-0.4	-0.2	0.0								?
Finance : CIP Delivery																	?

DIVISIONAL HEAT MAP - Month 4 2011/12

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
PATIENT SAFETY										Falls July '11 - Process / results under review / validation							
10X Medication Errors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0
Patient Falls	2	4	9	1	8	7	7	9	8	7	5	7		19	67	▼	54
Complaints Re-Opened	1	1	2	3	0	0	1	0	1	0	1	1	1	3	0	▶▶	0
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0
RIDDOR	0	0	1	0	0	1	3	1	3	0	0	1	5	6	12	▼	12
No of Staffing Level Issues Reported as Incidents	2	3	3	2	2	0	0	1	1	2	0	1	5	8	12	▼	12
ALL Complaints Regarding Attitude of Staff	1	2	1	1	2	3	1	2	4	3	6	0	2	11	36	▼	36
ALL Complaints Regarding Discharge	1	1	0	1	0	0	1	4	1	1	0	2	1	4	0	▼	0
ACCESS																	
Outpatient Waiting List (Total - GP/GDP Referred)	316	360	385	404	396	328	303	319	338	391	400	449	434	434			
Outpatient WL (5+ Week Local Target)	54	70	126	119	143	138	120	81	89	141	175	155	165	165			
Outpatient WL (11+ Week Local Target)	0	0	3	0	0	0	0	0	0	0	8	6	0	0			
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	0	0	2	0	0			
Day case Waiting List (Total)	118	116	159	134	134	112	73	109	121	108	96	157	166	166			
Day Case List (11+ Week Local Target)	0	0	0	0	0	0	0	2	5	7	1	3	8	8			
Day Case List (20+ Week Local Target)	0	0	0	0	0	0	0	0	3	4	0	0	2	2			
Day Case List (26+ Week Local Target)	0	0	0	0	0	0	0	0	2	2	0	0	1	1			
ANAESTHETICS & THEATRES										*** Theatres - 11/12 Utilisation based on 4 HOUR sessions (3.5 Hours 10/11)							
% Pain Mgmt Referrals Seen < 11 weeks	97.9%	99.0%	98.2%	100.0%	98.4%	98.4%	98.6%	99.0%	98.2%	98.7%	97.6%	98.0%	97.7%	98.0%	95.0%	▼	98.0%
Outpatient New : F/Up Ratio	3.8	4.8	3.6	4.5	3.4	3.4	3.7	3.8	3.8	3.9	4.3	4.8	3.8	4.2	3.2	▲	3.2
Outpatient DNA Rate	9.6%	10.4%	12.5%	13.1%	11.2%	13.6%	11.5%	11.3%	10.7%	11.3%	11.8%	13.0%	10.6%	11.7%	12.0%	▲	11.5%
Outpatient Hosp Canc Rate	8.1%	7.9%	10.9%	9.9%	5.7%	7.7%	9.0%	8.7%	6.0%	5.1%	7.0%	10.6%	9.5%	8.2%	11.3%	▲	8.0%
Outpatient Patient Canc Rate	17.6%	15.5%	15.5%	16.7%	15.8%	18.9%	15.3%	14.8%	15.0%	16.7%	15.4%	13.6%	16.9%	15.6%	15.5%	▼	15.0%
RTT - Admitted	94.9%	100%	100%	98.1%	98.1%	100.0%	97.2%	96.3%	98.4%	100.0%	100.0%	95.2%	100.0%	100.0%	90.0%	▲	90.0%
RTT - Non Admitted	100%	100%	100%	99.5%	99.1%	100.0%	99.2%	99.5%	99.6%	99.1%	99.6%	99.1%	98.2%	98.2%	95.0%	▼	95.0%
UHL Inpatient Theatre Utilisation Rate (%) ***	74.1%	74.0%	75.6%	77.5%	78.4%	74.7%	78.4%	82.9%	82.1%	79.4%	79.5%	80.2%	81.4%	80.1%	86.0%	▲	86.0%
UHL Day case Theatre Utilisation Rate (%) ***	63.4%	69.9%	77.8%	74.0%	79.4%	79.6%	89.8%	90.4%	91.9%	74.6%	74.5%	74.9%	73.3%	74.3%	86.0%	▼	86.0%

CLINICAL SUPPORT

DIVISIONAL HEAT MAP - Month 4 2011/12

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
BOOKING CENTRE																	
% calls responded to within 30 seconds		67.7%	75.0%	65.6%	69.7%	69.8%	68.9%	75.4%	81.5%	76.9%	60.9%	64.4%	71.3%		40%	▲	65%
NUTRITION AND DIETETICS																	
% of adult inpatients seen within 2 days	97.1%	96.6%	97.6%	95.5%	96.0%	97.4%	98.2%	96.3%	97.5%	97.4%	98.0%	97.2%	96.3%		98%	▼	98%
% of paed's inpatients seen within 2 days	100%	100%	100%	100%	100%	100%	94.7%	100%	100%	100%	100%	100.0%	100.0%		98%	◀▶	98%
OCCUPATIONAL THERAPY (Response times are reported one month in arrears)																	
RTT Incompletes (% waiting <=8 weeks)	100%	98.2%	98.9%	100%	100%	93.8%	91.4%	97.1%	94.2%	95.0%	95.1%	98.9%	97.3%		95%	▼	95%
RTT Completes (% waiting <=8 weeks)	100%	100%	99.0%	99.3%	100%	99.7%	99.7%	99.2%	99.5%	99.1%	99.4%	99.1%	99.8%		95%	▲	95%
Inpatient Response Times - Emergency (45 mins)	100%	100%	100%	50%	100%	100%	100%	100%	100%	100%	97%	98%			98%	▲	98%
Inpatient Response Times - Urgent (3 hours)	94%	92%	93%	100%	94%	93%	100%	100%	100%	100%	95%	100%			98%	▲	98%
Inpatient Response Times - Routine (24 hours)	86%	88%	85%	83%	79%	80%	72%	79%	79%	70%	71%	77%			98%	▲	98%
PHYSIOTHERAPY (Response times are reported one month in arrears)																	
RTT Incompletes (% waiting <=8 weeks)	94.8%	93.7%	93.2%	95.0%	94.0%	93.8%	97.4%	99.2%	98.8%	99.0%	96.6%	97.4%	97.2%		95%	▼	95%
RTT Completes (% waiting <=8 weeks)	96.0%	95.3%	94.7%	95.1%	96.1%	95.8%	94.8%	96.2%	98.5%	97.8%	96.8%	95.6%	97.3%		95%	▲	95%
Inpatient Response Times - Emergency (45 mins)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			98%	◀▶	98%
Inpatient Response Times - Urgent (3 hours)	99%	99%	100%	100%	100%	99%	100%	99%	100%	99.8%	99.6%	99.4%			98%	▼	98%
Inpatient Response Times - Routine (24 hours)	98.4%	98.1%	97.5%	97.5%	97.4%	97.9%	98.5%	98.2%	98.6%	99.1%	99.6%	99.3%			98%	▼	98%
MEDICAL RECORDS																	
Med Rec - % Missing Casenotes	0.5%	0.6%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.3%	0.3%	0.5%	0.4%	0.3%		<1.5%	▲	<0.5%
DISCHARGE TEAM																	
Delayed Discharges - County	1.7	2.0	2.0	2.0	1.9	1.9	2.1	2.3	2.4	2.4	2.5	2.7	2.6		1.6	▲	1.6
Delayed Discharges - City	4.1	3.9	3.6	3.7	3.7	3.6	3.7	3.8	3.8	4.9	4.9	4.5	4.1		3.8	▲	3.8
PSYCHOLOGY / NEURO-PSYCHOLOGY																	
New referrals inpatients Medical Psychology	2	3	2	3	2	2	5	4	2	2	1	2	0	5			?
New referrals outpatients Medical Psychology	58	43	49	42	64	39	44	54	63	33	66	61	52	212			?
New referrals inpatients Neuropsychology	2	0	2	5	2	8	5	8	7	4	9	6	5	24			?
New referrals outpatients Neuropsychology	10	0	7	12	9	4	4	3	9	2	10	8	9	29			?

CLINICAL SUPPORT

DIVISIONAL HEAT MAP - Month 4 2011/12

CLINICAL SUPPORT

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
CLINICAL SUPPORT																	
SALT Wait Time in Weeks	5	3	2	4	4	3	2	4		2	2	2	2		4	◀▶	4
Podiatry New IP Referrals	71	58	70	57	61	78	56	64		53	51	67	63	234			?
Pharmacy TTO Turnaround in 2 Hours	85%	86%	82%	83%	85%	82%	87%	79.5%	87.4%	79.5%	83.4%	85.8%	81.0%		80%	▼	80%
Pharmacy Dispensing Accuracy			100%	99.99%	99.99%	99.99%	98.56%	100%	100%	98.4%	99.96%	99.98%	99.99%		98%	▲	99.5%
IMAGING and MEDICAL PHYSICS																	
CT Scan (% Waiting 3+ Weeks)	0.1%	0.6%	0.9%	0.5%	1.2%	1.8%	0.7%	1.0%	2.3%	4.0%	1.0%	1.0%	0.2%		5%	▲	5%
MRI Scan (% Waiting 3+ Weeks)	13.6%	10.6%	7.7%	6.6%	9.1%	14.0%	6.0%	9.8%	10.2%	7.6%	4.9%	10.8%	5.5%		5%	▲	5%
Non-Obstetric Ultrasound (% Waiting 3+ Weeks)	2.5%	0.7%	6.8%	4.8%	6.6%	28.1%	10.5%	9.0%	12.2%	27.8%	8.2%	6.3%	4.9%		5%	▲	5%
Equipment Utilisation	80.0%	74.0%	78.5%	77.0%	82.0%	71.0%	75.0%	63.0%	72.0%	73.0%	77.5%	77.0%	75.0%		80%	▼	80%
ED Breach - Total %	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		2%	◀▶	1%
ED Breach - Plain Film %	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%		2%	◀▶	1%
ED Breach - CT %	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%		2%	◀▶	1%
CRIS and PACS																	
PACS Uptime	94%	96%	96%	97%	95%	96%	96%	99.6%	99.0%	97.0%	97.0%	100%	99%		98%	▼	98%
CRIS Uptime	100%	100%	100%	99.7%	100%	100%	100%	100%	100%	100%	97%	100%	100%		98%	◀▶	99%
PATHOLOGY																	
CDT 24 Hour TRT	98.8%	94.6%	91.2%	95.5%	93.9%	92.9%	92.3%	91.8%	98.6%	96.3%	95.8%	96.6%	97.8%		95%	▲	95%
MRSA 48 Hour TRT	99.4%	99.5%	97.5%	99.6%	99.6%	99.7%	99.7%	99.7%	99.9%	99.07%	99.67%	99.72%	99.71%		95%	▼	99%
Diagnostic Wait > 6 Weeks	0	0	0	0	0	0	0	0	0	0	0	0	0		0	◀▶	0
Cytology Screening 7 Day Target	99.9%	100%	99.7%	99.7%	99.9%	99.0%	97.8%	100.0%	100.0%	99.87%	99.98%	99.98%	99.98%		98%	◀▶	99%

DIVISIONAL HEAT MAP - Month 4 2011/12

CLINICAL SUPPORT

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	YTD	Target	Status	Proposed Target
HR and FINANCE																	
Appraisals	79.4%	81.5%	88.8%	91.2%	93.7%	97.4%	94.0%	94.5%	93.3%	92.4%	90.9%	87.6%	86.2%	86.2%	100%	▼	100%
Sickness Absence	3.1%	3.0%	3.6%	3.8%	4.0%	4.5%	4.1%	3.4%	3.7%	3.4%	3.0%	3.4%	3.9%	3.4%	3%	▼	3%
Agency Costs (£000s)																	?
Overtime FTE	17.0	16.5	18.9	17.6	17.9	17.7	19.7	20.3	16.1	17.0	19.4	16.6	20.6				?
Bank FTE	20.3	23.3	26.3	28.1	27.6	34.1	33.5	30.5	29.1	29.7	28.8	27.2	21.0				?
Actual net FTE reduction this month	-23.5	0.2	-2.1	2.5	-5.0	5.9	-2.7	-30.9	-5.1	-5.6	-14.7	7.8	-50.7	-63.1			?
Planned FTE reduction this month	7.2	14.3	0.0	7.5	-0.8	0.0	1.0	0.0	0.0								?
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

