

Caring at its best

Divisional Heatmap

Trust Board

Monday 28th May 2012

April 2012

DIVISIONAL HEAT MAP - Month 1 - 2012/13

QUALITY STANDARDS

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
Infection Prevention																		
MRSA	2	0	0	1	1	0	0	1	1	1	0	0	0	0	6	▶▶	6	contract
Clostridium Difficile	9	15	7	8	10	8	13	11	6	4	6	11	14	14	113	▼	113	contract
E Coli (from June 1st 2011)			38	39	42	39	41	45	38	37	35	46		400	----		432	10% redn
MSSA (from May 1st 2011)	1	4	2	5	2	6	4	3	2	0	5	5	2	2	----		35	10% redn
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%	▶▶	100%	same
MRSA Elective Screening (Patient Not Matched)	127.7%	112.5%	110.5%	132.4%	122.7%	133.2%	132.9%	136.0%	135.9%	130.2%	134.2%	131.0%	128.6%	128.0%	100%	▼	100%	same
MRSA Non-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%	▶▶	100%	same
MRSA Non-Elective Screening (Patient Not Matched)	165.3%	146.9%	152.7%	168.0%	168.0%	169.4%	165.6%	163.2%	171.4%	171.8%	185.0%	168.2%	177.5%	166.2%	100%	▲	100%	same
Patient Safety																		
% of all adults who have had VTE risk assessment on adm to hosp	92.7%	93.5%	93.5%	94.5%	93.8%	93.8%	93.8%	94.5%	94.3%	94.1%	93.8%	93.7%	95.5%	95.5%	90%	▲	90%	contract
10X Medication Errors	0	0	1	0	0	0	1	2	1	0	0	0	1	1	0	▼	0	same
Never Events	0	1	0	0	1	0	0	0	0	0	0	0	2	2	0	▼	0	same
Patient Falls	265	269	245	261	247	232	263	222	222	203	238	234		2901	TBC		2750	5% redn
Complaints Re-Opened	17	18	24	17	26	29	29	30	22	13	18	25	21	21	210	▲	210	Same
SULs (Relating to Deteriorating Patients)	1	0	1	1	1	0	0	2	1	0	0	1	0	0	0	▲	0	same
RIDDOR	1	4	2	10	4	8	4	5	6	2	4	3	4	4	56	▼	48	10% redn
Falls Resulting in Severe Injury or Death	2	0	1	0	0	1	0	0	0	1	0	1	1	1	12	▲	6	outturn
No of Staffing Level Issues Reported as Incidents	34	62	54	91	82	73	107	122	86	64	122	71	53	53	1035	▲	920	5% redn
Outlying (daily average)	12	8	9	2	10	16	4	9	20	19	17	4	7	7	5	▼	10	outturn
Pressure Ulcers (Grade 3 and 4)	15	12	17	17	8	5	10	6	6	12	8	22		138	197	▼	110	20% Redn
ALL Complaints Regarding Attitude of Staff	42	44	41	37	44	40	42	37	33	32	24	25	36	36	366	▼	366	Same
ALL Complaints Regarding Discharge	22	29	39	20	27	32	24	18	31	17	23	25	28	28	220	▼	220	Same
Bed Occupancy (inc short stay admissions)	89%	91%	91%	91%	90%	91%	93%	94%	92%	94%	92%	92%	91%	91%	90%	▼	90%	Same
Bed Occupancy (excl short stay admissions)	83%	84%	84%	85%	84%	85%	87%	87%	86%	88%	86%	86%	85%	85%	86%	▼	86%	Same
Compliance with Blood Traceability	99.1%	98.8%	98.7%	94.8%	92.4%	93.5%	96.1%	96.3%	96.1%	97.3%	97.3%	96.8%		96.4%	100%	▼	100%	Same

DIVISIONAL HEAT MAP - Month 1 - 2012/13

QUALITY STANDARDS *Continued*

UNIVERSITY HOSPITALS OF LEICESTER
NHS TRUST

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	
Clinical Effectiveness																		
Emergency 30 Day Readmissions (Previous Elective)	4.9%	4.8%	5.3%	4.9%	5.1%	4.8%	5.3%	4.7%	5.7%	5.4%	5.3%	4.7%		5.1%	1.6%	▲	4.8%	5% Redn
Emergency 30 Day Readmissions (Previous Emergency)	9.4%	9.2%	10.0%	9.6%	9.7%	9.7%	9.0%	9.1%	9.5%	9.6%	9.9%	10.1%		9.6%	8.0%	▼	9.0%	5% Redn
Mortality (CHKS Risk Adjusted - Overall)	84.8	85.9	74.8	80.7	80.1	87.1	78.5	74.9	74.1	82.1	90.1	81.4		81.0	85	▲	85	Dr Fosters
Stroke - 90% of Stay on a Stroke Unit	85.1%	86.8%	89.2%	88.2%	88.4%	74.7%	82.3%	90.7%	89.8%	82.1%	69.1%	80.4%		83.9%	80%	▲	81.1%	Contract
Stroke - TIA Clinic within 24 Hours (Suspected TIA)	61.0%	61.8%	65.9%	72.7%	64.3%	62.5%	62.5%	62.5%	65.9%	65.4%	47.4%	34.5%	62.7%	62.7%	60%	▲	66.9%	Contract
No. of # Neck of femurs operated on < 36hrs	72%	53%	71%	73%	71%	56%	53%	75%	65%	60%	63%	57%		64%	70%	▼	70%	Same
Maternity - Breast Feeding < 48 Hours	73.8%	72.9%	74.4%	74.9%	74.7%	73.3%	73.2%	74.5%	75.0%	72.6%	74.1%	73.9%	75.4%	75.4%	67.0%	▲	74.0%	Outturn
Maternity - % Smoking at Time of Delivery	12.4%	9.2%	10.1%	9.7%	10.9%	11.0%	11.1%	11.0%	11.7%	13.0%	13.9%	13.3%	15.0%	15.0%	18.1%	▼	11.4%	Outturn
Cytology Screening 7 day target	99.87%	99.98%	99.98%	99.98%	100.00%	100.00%	99.98%	100.00%	97.7%	100.0%	100.0%	99.8%	99.8%	99.8%	98%	◀▶	98%	Same

DIVISIONAL HEAT MAP - Month 1 - 2012/13

QUALITY STANDARDS *Continued*

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed
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Nursing Metrics

Patient Observation	95%	93%	96%	97%	96%	96%	95%	96%	96%	98%	95%	97%	95%	98.0%	▼	98.0%	Same
Pain Management	92%	93%	97%	96%	96%	94%	91%	94%	97%	98%	96%	96%	95%	98.0%	▼	98.0%	Same
Falls Assessment	94%	91%	95%	94%	94%	93%	90%	94%	93%	96%	92%	96%	96%	98.0%	◀▶	98.0%	Same
Pressure Area Care	96%	93%	97%	95%	95%	95%	93%	97%	95%	97%	96%	98%	96%	98.0%	▼	98.0%	Same
Nutritional Assessment	95%	93%	93%	95%	93%	92%	90%	95%	95%	98%	92%	97%	96%	98.0%	▼	98.0%	Same
Medicine Prescribing and Assessment	99%	98%	99%	100%	99%	99%	95%	97%	97%	98%	97%	97%	98%	98.0%	▲	98.0%	Same
Hand Hygiene	95%	97%	92%	94%	95%	95%	97%	98%	95%	96%	96%	96%	94%	98.0%	▼	98.0%	Same
Resuscitation Equipment	87%	91%	90%	85%	82%	81%	70%	84%	80%	88%	78%	84%	79%	98.0%	▼	98.0%	Same
Controlled Medicines	98%	99%	99%	100%	99%	100%	97%	100%	100%	100%	100%	100%	100%	98.0%	◀▶	98.0%	Same
VTE	80%	80%	78%	81%	85%	84%	86%	89%	89%	88%	88%	89%	87%	98.0%	▼	98.0%	Same
Patient Dignity	96%	98%	98%	98%	99%	99%	95%	96%	97%	96%	95%	96%	97%	98.0%	▲	98.0%	Same
Infection Prevention and Control	96%	93%	96%	97%	97%	99%	96%	97%	99%	99%	97%	99%	99%	98.0%	◀▶	98.0%	Same
Discharge	75%	68%	77%	78%	80%	80%	71%	80%	82%	82%	84%	86%	86%	98.0%	▶	98.0%	Same
Continence	97%	95%	97%	98%	98%	96%	95%	98%	99%	99%	97%	99%	97%	98.0%	▼	98.0%	Same

Patient Experience

Net Promoter Score	COMMENCED APRIL 2012													51.0	51.0			?	New
Net Promoter - Coverage	COMMENCED APRIL 2012													12.7%	12.7%			10.0%	New
Inpatient Polling - treated with respect and dignity	96.6	96.3	96.5	95.7	96.0	95.3	96.1	96.0	96.1	96.2	95.6	95.6	95.9	95.9	95.0	▲	95.0	Same	
Inpatient Polling - rating the care you receive	88.4	87.2	87.6	87.0	85.4	85.0	86.8	86.3	87.7	86.6	87.8	87.0	88.9	88.9	91.0	▲	91.0	Same	
Outpatient Polling - treated with respect and dignity		96.7	93.5	84.0		91.0	94.3	98.0	92.0	92.0	99.0	88.0	95.0	95.0	95.0	▲	95.0	Same	
Outpatient Polling - rating the care you receive		87.0	85.1	72.6		82.5	85.7	84.0	91.0	86.0	92.0	86.0	90.0	90.0	85.0	▲	85.0	Same	
Single Sex Accommodation Breaches	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0	▼	0	Same	
% Beds Providing Same Sex Accommodation -Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same	
% Beds Providing Same Sex Accommodation - Intensivist	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same	

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 1 - 2012/13

OPERATIONAL STANDARDS

Apr-11 May-11 Jun-11 Jul-11 Aug-11 Sep-11 Oct-11 Nov-11 Dec-11 Jan-12 Feb-12 Mar-12 Apr-12 YTD Target Status Proposed

Emergency Department

ED 4 Hour Waits - Leics (10/11) - UHL Incl UCC (11/12)	93.4%	93.7%	95.8%	97.2%	93.8%	92.0%	92.02%	94.4%	97.0%	95.5%	91.6%	90.4%	92.3%	92.3%	95%	▲	95%	Same
ED 4 Hour Waits - UHL (Type 1 and 2)	91.5%	92.1%	94.7%	96.4%	92.1%	89.9%	89.8%	92.9%	96.3%	94.4%	89.5%	88.0%	90.5%	90.5%	95%	▲	95%	Same

Coronary Heart Disease

Maintain a maximum 13 week wait for revascularisation (CABG/PTCA)	94.5%	95.7%	100.0%	100.0%	99.5%	98.3%	99.4%	98.8%	98.3%	97.1%	98.1%	98.7%	99.4%	99.4%	99.0%	▲	99.0%	Same
Primary PCI Call to Balloon <150 Mins	85.0%	81.8%	96.0%	82.6%	94.4%	72.2%	84.8%	90.0%	88.5%	86.4%	83.3%	93.3%	93.0%	93.0%	75.0%	▼	75.0%	Same
Rapid Access Chest Pain Clinics - % in 2 Weeks	99.5%	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.5%	99.9%	98.0%	▼	98.0%	Same

Cancer Treatment

Two week wait for an urgent GP referral for suspected cancer to date first seen for all suspected cancers	96.3%	93.7%	93.4%	94.0%	95.3%	93.1%	94.3%	94.4%	93.2%	94.4%	93.4%	93.1%		94.0%	93%	▼	93%	Same
Two Week Wait for Symptomatic Breast Patients (Cancer Not initially Suspected)	97.2%	93.8%	98.3%	97.7%	96.5%	97.3%	95.8%	95.4%	93.3%	93.2%	95.7%	94.8%		95.9%	93%	▼	93%	Same
31-Day (Diagnosis To Treatment) Wait For First Treatment: All Cancers	97.0%	98.7%	96.8%	97.7%	97.3%	96.8%	98.4%	97.9%	97.2%	97.6%	96.1%	97.0%		97.4%	96%	▲	96%	Same
31-Day Wait For Second Or Subsequent Treatment: Anti Cancer Drug Treatments	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		99.9%	98%	◀▶	98%	Same
31-Day Wait For Second Or Subsequent Treatment: Surgery	97.1%	95.5%	94.1%	96.9%	94.0%	95.6%	94.1%	98.8%	92.1%	87.6%	95.4%	91.2%		94.5%	94%	▼	94%	Same
31-Day Wait For Second Or Subsequent Treatment: Radiotherapy Treatments	99.1%	99.4%	100.0%	99.3%	97.8%	99.3%	99.2%	98.7%	98.3%	97.0%	100.0%	100.0%		99.0%	94%	◀▶	94%	Same
62-Day (Urgent GP Referral To Treatment) Wait For First Treatment: All Cancers	87.3%	85.4%	84.1%	81.8%	83.2%	81.1%	79.4%	81.3%	84.9%	86.3%	85.4%	85.7%		83.8%	85%	▲	85%	Same
62-Day Wait For First Treatment From Consultant Screening Service Referral: All Cancers	97.1%	94.9%	93.5%	92.5%	87.9%	91.8%	95.2%	98.3%	91.8%	94.7%	100.0%	91.3%		93.8%	90%	▼	90%	Same
62-Day Wait For First Treatment From Consultant Upgrade	100.0%	-----	100.0%	-----	100.0%	80.0%	100.0%	-----	0.0%	-----	-----	100.0%		87.5%	85%	▲	85%	Same

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 1 - 2012/13

OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

Apr-11 May-11 Jun-11 Jul-11 Aug-11 Sep-11 Oct-11 Nov-11 Dec-11 Jan-12 Feb-12 Mar-12 Apr-12 YTD Target Status Proposed

Referral to Treatment

RTT Waiting Times - Admitted	91.7%	90.0%	85.0%	91.4%	92.0%	90.8%	90.9%	88.5%	87.6%	84.6%	82.8%	83.5%	93.7%		90%	▲	90%	Same
RTT Waiting Times - Non Admitted	97.3%	97.2%	97.0%	97.2%	96.8%	96.6%	96.4%	96.2%	96.6%	95.5%	96.1%	95.9%	97.1%		95%	▲	95%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												94.9%		92%		92%	New
RTT 18 Weeks Waiting times - Delivery in All Specialities	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												1		0		0	New
6 Week - Diagnostic Test Waiting Times	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												1.2%		<1%		<1%	New

Efficiency - Outpatients and Inpatient Length of Stay

Outpatient DNA Rates (%)	9.2%	9.6%	9.0%	9.1%	9.5%	9.0%	9.4%	8.9%	9.4%	9.3%	9.0%	8.9%	9.0%	9.0%	9.0%	▼	8.7%	5% Redn
Outpatient Appts % Cancelled by Hospital	11.3%	11.6%	10.3%	10.8%	11.0%	11.0%	10.3%	10.0%	10.6%	10.6%	11.2%	10.8%	11.3%	11.3%	10.5%	▼	10.0%	5% Redn
Outpatient Appts % Cancelled by Patient	9.5%	9.7%	10.1%	10.7%	10.3%	10.3%	10.0%	9.4%	10.4%	9.4%	9.8%	9.4%	9.4%	9.4%	10.0%	◀▶	9.5%	5% Redn
Outpatient F/Up Ratio	1.9	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.9	1.9	1.9	1.9	1.9	1.9	2.1	◀▶	1.9	5% Redn
Ave Length of Stay (Nights) - Emergency	6.0	6.1	6.1	5.6	5.7	5.8	5.7	6.0	5.7	5.8	5.6	5.8	5.7	5.7	5.0	▲	5.0	Same
Ave Length of Stay (Nights) - Elective	3.6	3.4	3.1	3.6	3.5	3.8	3.6	3.4	3.6	3.1	3.1	3.1	3.5	3.5	3.8	▼	3.1	10% Redn
Delayed transfers of care	1.5%	1.5%	1.5%	1.6%	1.5%	1.5%	1.7%	1.5%	1.5%	1.2%	1.2%	1.6%	1.5%	1.5%	3.5%	▲	3.0%	reduce by 0.5%
% of Electives admitted on day of procedure	82.9%	82.1%	83.0%	81.6%	81.9%	80.8%	81.3%	83.2%	81.8%	82.8%	85.2%	86.3%	84.3%	84.3%	90%	▼	90%	Same

Theatres and Cancelled Operations

Day Case Rate (Basket of 25)	77.7%	76.2%	75.9%	79.2%	81.1%	77.8%	77.0%	74.3%	76.2%	76.2%	71.9%	72.9%	71.6%	71.6%	75.0%	▼	75.0%	Same
Inpatient Theatre Utilisation Rate (%)	79.6%	79.3%	80.1%	81.3%	84.1%	82.6%	81.0%	81.2%	80.2%	81.8%	78.8%	80.9%	82.3%	82.3%	86.0%	▲	86.0%	Same
Day case Theatre Utilisation Rate (%)	74.6%	74.5%	74.9%	73.4%	78.8%	78.2%	75.1%	79.8%	75.8%	77.3%	80.2%	80.7%	80.2%	80.2%	86.0%	▼	86.0%	Same
Operations cancelled for non-clinical reasons on or after the day of admission	1.3%	1.6%	1.3%	0.9%	1.3%	1.6%	1.5%	1.7%	1.1%	1.2%	1.7%	1.3%	1.1%	1.1%	0.8%	▲	0.8%	Same
Cancelled patients offered a date within 28 days of the cancellations	82.5%	92.4%	94.0%	96.3%	95.6%	97.1%	92.3%	93.6%	84.3%	86.1%	89.7%	88.6%	86.0%	86.0%	95.0%	▼	95.0%	Same

DIVISIONAL HEAT MAP - Month 1 - 2012/13

HUMAN RESOURCES

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	
Staffing																		
Contracted staff in post (substantive FTE)	10146.0	10103.3	10125.0	10101.3	10183.9	10138.2	10186.7	10188.3	10137.9	10077.8	10076.7	10029.1	10011.7	10011.7			?	
Bank hours paid (FTE)	279.7	260.4	256.4	281.7	243.1	241.7	254.8	237.9	256.7	195.5	219.3	273.9	245.0	245.0			?	
Overtime hours paid (FTE)	89.6	82.2	80.0	88.2	74.8	63.3	57.2	62.5	67.2	57.4	58.8	83.7	98.0	98.0			?	
Total FTE worked	10515.3	10445.9	10461.3	10471.2	10501.8	10443.2	10498.6	10488.6	10461.7	10330.7	10354.8	10386.7	10354.7	10354.7			?	
Pay bill - directly employed staff (£ m)	35.4	35.6	35.9	35.5	35.4	35.2	35.5	35.1	35.2	34.8	35.0	36.2	35.9	35.9			?	
Workforce HR Indicators																		
Sickness absence	3.17%	2.98%	3.44%	3.34%	3.13%	3.15%	3.43%	3.75%	3.76%	3.64%	3.79%	3.74%	3.93%	3.50%	3.0%	▼	3.0%	Same
Appraisals	90.4%	88.8%	86.8%	85.9%	87.7%	88.7%	93.5%	93.9%	95.0%	96.1%	96.1%	94.4%	93.7%	93.7%	100%	▼	100%	Same
Turnover	8.7%	8.6%	8.6%	8.6%	8.5%	8.1%	8.0%	7.9%	8.2%	8.2%	8.2%	8.2%	8.2%	8.2%	10.0%	◀▶	10.0%	Same
Formal action under absence policy - Warnings issued	22	27	26	21	27	17	32	29	17	33	23	37	28	28			295	5% Redn
Formal action under absence policy – Dismissals	0	4	6	5	6	3	3	3	4	4	4	3	1	1			43	5% Redn
% Corporate Induction attendance	93.0%	86.0%	91.0%	89.0%	80.0%	96.0%	86.0%	94.0%	100.0%	95.0%	96.0%	88.0%	100.0%	91.0%	95.0%	▲	95.0%	Same

DIVISIONAL HEAT MAP - Month 1 2012/13

PLANNED CARE - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
INFECTION PREVENTION																		
MRSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	◀▶	0	
Clostridium Difficile	5	5	3	2	4	1	3	3	2	2	0	4	3	3	46	▲	30	
PATIENT SAFETY																		
10X Medication Errors	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	◀▶	0	Same
Never Events	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0	▼	0	Same
Patient Falls	55	60	55	60	59	67	67	50	54	49	55	52		683	TBC	▼	653	5% Redn
Complaints Re-Opened	9	6	13	7	15	15	14	15	11	8	10	13	7	7	95	▼	95	Same
SUIs (Relating to Deteriorating Patients)	1	0	1	1	1	0	0	0	1	0	0	0	0	0	0	◀▶	0	Same
RIDDOR	0	0	0	0	1	3	1	1	2	0	0	0	0	0	6	◀▶	5	10% Redn
Falls Resulting in Severe Injury or Death	1	0	0	0	0	0	0	0	0	0	0	1	0	0	1	▲	1	Same
No of Staffing Level Issues Reported as Incidents	6	2	6	3	7	9	24	15	12	13	27	16	23	23	95	▲	95	same
Outlying (daily average)	3	3	1	0	3	4	3	3	2	2	2	1	4	4	10	▼	10	Same
Pressure Ulcers (Grade 3 and 4)	3	3	1	5	5	0	2	3	4	5	1	7		39	75	▼	31	20% Redn
ALL Complaints Regarding Attitude of Staff	10	12	15	19	17	8	11	18	15	16	10	4	13	13	122	▼	122	Same
ALL Complaints Regarding Discharge	6	7	17	8	8	11	8	4	7	3	4	6	10	10	80	▼	80	Same
Bed Occupancy (inc short stay admissions)	89%	92%	90%	93%	91%	92%	95%	95%	88%	95%	91%	92%	92%	92%	90%	▶▶	90%	Same
Bed Occupancy (excl short stay admissions)	84%	86%	85%	89%	88%	89%	91%	90%	84%	90%	85%	86%	86%	86%	86%	◀▶	86%	Same
MORTALITY and READMISSIONS																		
30 Day Readmissions (UHL) - Any Specialty	7.6%	7.0%	7.8%	7.5%	7.7%	7.8%	7.7%	6.8%	8.2%	8.1%	7.6%	7.7%		7.6%	6.5%	▼	6.5%	Same
30 Day Readmissions (UHL) - Same Specialty	4.7%	4.6%	5.2%	5.1%	5.0%	4.9%	4.8%	4.3%	5.2%	5.0%	4.6%	4.7%		4.8%	4.0%	▼	4.0%	Same
30 Day Readmission Rate (CHKS)	7.4%	7.2%	7.8%	7.6%	7.6%	7.7%	7.7%	6.8%	8.2%	7.6%				7.5%	6.5%	▲	6.5%	Same
Mortality (UHL Data)	0.9%	0.8%	0.7%	0.6%	0.7%	0.7%	0.6%	0.7%	0.9%	0.7%	0.9%	0.7%	0.8%	0.8%	0.9%	▼	0.9%	Same
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	82.5	90.3	76.5	79.8	83.5	85.7	75.9	84.5	96.0	95.5	110.8	100.5		89.0	90.0	▲	90.0	Same
PATIENT EXPERIENCE																		
Net Promoter Score	COMMENCED APRIL 2012												47.8	47.8		?	New	
Inpatient Polling - treated with respect and dignity	98.0	96.6	96.2	95.2	97.0	97.0	97.1	95.6	96.2	95.9	96.9	96.7	96.1	96.1	95.0	▼	95.0	Same
Inpatient Polling - rating the care you receive	90.8	89.6	88.9	87.0	87.7	87.7	87.9	86.7	89.5	90.0	90.2	89.2	89.3	89.3	91.0	▲	91.0	Same
Single Sex Accommodation Breaches	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same
% Beds Providing Same Sex Accommodation - Intensivist	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same

DIVISIONAL HEAT MAP - Month 1 2012/13

PLANNED CARE - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
NURSING METRICS																		
Patient Observation	93%	93%	95%	95%	97%	96%	95%	97%	96%	99%	96%	96%	96%		98.0%	◀▶	98.0%	Same
Pain Management	86%	94%	97%	96%	96%	94%	94%	94%	95%	99%	96%	94%	97%		98.0%	▲	98.0%	Same
Falls Assessment	82%	89%	94%	92%	95%	88%	93%	94%	96%	96%	94%	96%	94%		98.0%	▼	98.0%	Same
Pressure Area Care	91%	90%	94%	92%	95%	95%	95%	96%	98%	98%	96%	97%	96%		98.0%	▼	98.0%	Same
Nutritional Assessment	94%	91%	90%	93%	96%	93%	96%	95%	97%	98%	95%	97%	96%		98.0%	▼	98.0%	Same
Medicine Prescribing and Assessment	99%	99%	98%	98%	96%	95%	95%	96%	96%	96%	97%	96%	97%		98.0%	▲	98.0%	Same
Resuscitation Equipment	91%	93%	75%	85%	75%	81%	78%	90%	91%	89%	68%	91%	78%		98.0%	▼	98.0%	Same
Controlled Medicines	98%	96%	100%	98%	100%	100%	100%	98%	100%	100%	100%	100%	100%		98.0%	◀▶	98.0%	Same
VTE	85%	89%	81%	89%	89%	90%	91%	91%	92%	89%	91%	91%	91%		98.0%	◀▶	98.0%	Same
Patient Dignity	97%	95%	98%	96%	97%	98%	96%	96%	97%	95%	95%	96%	96%		98.0%	◀▶	98.0%	Same
Infection Prevention and Control	86%	90%	94%	96%	96%	97%	95%	97%	96%	97%	97%	96%	97%		98.0%	▲	98.0%	Same
Discharge	68%	64%	74%	81%	79%	80%	75%	85%	82%	81%	82%	83%	78%		98.0%	▼	98.0%	Same
Continence	93%	96%	96%	97%	99%	96%	94%	98%	99%	98%	98%	98%	97%		98.0%	▼	98.0%	Same
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	90.3%	87.5%	81.4%	88.6%	89.5%	87.5%	87.6%	85.0%	83.7%	79.5%	77.3%	78.5%	92.4%		90.0%	▲	90.0%	Same
RTT Waiting Times - Non Admitted	95.4%	95.6%	95.1%	95.4%	95.0%	94.6%	94.1%	93.5%	94.4%	92.4%	93.7%	93.2%	95.1%		95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												93.4%		92.0%	▲	92.0%	New

DIVISIONAL HEAT MAP - Month 1 2012/13

PLANNED CARE - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
OPERATIONAL PERFORMANCE																		
Choose and Book Slot Unavailability	24.0%	22.0%	22.0%	19.0%	27.0%	24.0%	34.0%	29.0%	21.0%	18.0%	25.0%	33.0%	27.0%	27%	4.0%	▲	4.0%	Same
Elective LOS	3.4	3.1	2.8	3.2	3.3	3.6	3.3	3.1	3.4	2.9	2.9	2.8	3.4	3.4	3.0	▼	2.8	10% Redn
Non Elective LOS	6.2	6.1	6.3	5.6	6.0	5.8	6.3	6.2	5.2	5.8	5.3	5.9	5.1	5.1	5.8	▲	5.8	Same
% of Electives Adm.on day of proc.	91.2%	90.9%	91.4%	91.3%	91.8%	90.9%	90.6%	91.9%	91.0%	90.8%	93.0%	94.2%	95.1%	95.1%	90.0%	▲	90.0%	Same
Day Case Rate (Basket of 25)	77.7%	75.8%	74.1%	77.2%	81.1%	78.4%	75.8%	73.0%	74.6%	74.9%	69.4%	70.1%	68.9%	68.9%	75.0%	▼	75.0%	Same
Day Case Rate (All Elective Care)	79.8%	80.1%	79.5%	79.1%	80.2%	80.4%	80.1%	80.2%	81.2%	81.8%	79.6%	78.6%	80.7%	80.7%	79.0%	▲	80.0%	1%+
Inpatient Theatre Utilisation	78.3%	77.0%	79.7%	81.3%	83.4%	81.6%	79.3%	79.1%	79.4%	78.7%	76.9%	80.3%	79.9%	79.9%	86.0%	▼	86.0%	Same
Day Case Theatre Utilisation	66.1%	66.9%	70.4%	71.1%	74.1%	75.8%	73.4%	77.2%	74.0%	70.5%	72.8%	74.0%	75.5%	75.5%	86.0%	▲	86.0%	Same
Outpatient New : F/Up Ratio	2.6	2.5	2.5	2.5	2.5	2.7	2.5	2.5	2.4	2.5	2.5	2.6	2.5	2.5	2.3	▲	2.3	Same
Outpatient DNA Rate	8.9%	9.1%	9.0%	8.7%	9.4%	8.9%	9.4%	8.7%	9.1%	9.1%	9.0%	8.6%	9.1%	9.1%	9.0%	▼	8.6%	5% Redn
Outpatient Hosp Canc Rate	12.2%	12.2%	10.1%	11.1%	10.9%	10.7%	10.6%	9.6%	10.2%	10.7%	10.7%	10.5%	11.7%	11.7%	9.0%	▼	9.0%	Same
Outpatient Patient Canc Rate	9.2%	9.1%	9.5%	10.0%	9.5%	9.7%	9.4%	8.7%	9.9%	8.7%	9.2%	8.8%	8.7%	8.7%	9.0%	▲	8.8%	5% Redn
SCREENING PROGRAMMES																		
Diabetic Retinopathy - % Uptake	48.9%	38.7%	37.0%	35.3%	44.1%	35.5%	43.2%	83.0%	49.1%	43.8%	55.5%	63.1%	38.0%	38.0%	50.0%	▼	50.0%	Same
Diabetic Retinopathy - % Results in 3 Weeks	83.7%	75.1%	95.5%	76.9%	85.7%	86.7%	84.1%	87.8%	90.3%	98.0%	69.4%	84.3%	78.5%	78.5%	90.0%	▼	90.0%	Same
Diabetic Retinopathy - % Treatment in 4 Weeks	50.0%	50.0%	0.0%	0.0%	-----	-----	88.9%	83.3%	88.9%	45.8%	68.8%	94.7%	22.2%	22.2%			75%	Outturn
Abdominal Aortic Aneurysm - % Eligible Offered Screening per Month	5.6%	6.3%	6.0%	5.3%	7.1%	8.6%	10.6%	14.0%	9.8%	13.1%	9.7%	4.7%	9.9%	100.8%	6.0%	▲	6.0%	Same
Abdominal Aortic Aneurysm - % Uptake	90.0%	97.8%	107.0%	96.5%	114.3%	111.9%	115.9%	105.7%	104.3%	118.2%	112.2%	110.0%	94.7%	94.7%	99.0%	▼	99.0%	Same
Abdominal Aortic Aneurysm - 30 Day post-operative Mortality	0.0%	0.0%	0.0%	0.0%	9.1%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	---	---	0.0%	◀▶	0.0%	Same
HR and FINANCE																		
Appraisals	94.8%	92.3%	91.8%	90.0%	90.4%	89.8%	91.1%	92.7%	98.0%	99.0%	98.8%	97.2%	97.6%	97.6%	100%	▲	100%	Same
Sickness Absence	2.7%	2.7%	3.0%	3.1%	2.9%	2.9%	3.4%	4.0%	3.8%	3.5%	3.9%	3.9%	4.2%	3.4%	3.0%	▼	3.0%	Same
Overtime FTE	1.8	3.9	8.0	8.6	2.7	1.8	2.8	2.6	3.0	2.4	3.6	10.1	11.9	11.9			?	
Bank FTE	62.9	55.7	53.3	56.4	52.7	48.6	59.5	53.6	59.9	48.2	57.5	68.5	62.0	62.0			?	
Actual net FTE reduction this month	37.6	-37.4	2.4	35.2	7.4	-21.9	21.9	-10.5	0.2	-32.0	12.2	7.9	-12.3	-12.3			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

PLANNED CARE - Specialist Surgery

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	93.2%	90.9%	82.6%	94.0%	92.5%	90.4%	91.2%	87.6%	86.1%	82.3%	83.5%	81.5%	94.7%	94.7%	90.0%	▲	90.0%	Same
RTT Waiting Times - Non Admitted	96.3%	96.8%	96.4%	96.3%	95.7%	94.7%	94.6%	95.7%	95.5%	92.7%	95.0%	93.4%	95.8%	95.8%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												95.1%	95.1%	92.0%	▼	92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	2.1	2.2	2.0	2.0	2.0	2.1	2.1	1.8	2.2	1.7	2.1	1.5	1.8	1.8	1.9	▼	1.9	10% Redn
Non Elective LOS	5.7	5.4	6.5	4.6	5.0	4.1	5.8	4.9	4.1	5.4	4.2	4.1	4.5	4.5	4.7	▼	4.7	Same
% of Electives Adm.on day of proc.	86.4%	84.8%	85.3%	87.8%	88.2%	82.7%	84.9%	86.4%	83.8%	86.0%	86.9%	88.4%	89.8%	89.8%	85.0%	▲	85.0%	Same
Day Case Rate (Basket of 25)	88.0%	89.0%	87.8%	88.8%	88.7%	90.0%	89.3%	84.0%	84.3%	85.3%	86.1%	87.2%	81.6%	81.6%	75.0%	▼	87.4%	Outturn
Day Case Rate (All Elective Care)	70.9%	71.7%	73.3%	72.5%	71.0%	75.1%	71.6%	71.7%	72.8%	72.1%	75.2%	72.6%	71.2%	71.2%	70.0%	▼	72.6%	Outturn
30 Day Readmissions (UHL) - Any Specialty	3.5%	2.7%	3.2%	3.1%	3.3%	2.7%	3.7%	2.7%	3.5%	3.3%	2.8%	3.8%		3.2%	2.8%	▼	2.8%	Same
30 Day Readmissions (UHL) - Same Specialty	1.8%	1.5%	1.9%	1.6%	1.7%	1.3%	1.8%	1.3%	1.6%	1.3%	1.4%	2.3%		1.6%	1.3%	▼	1.3%	Same
Outpatient New : F/Up Ratio	2.1	2.1	2.0	2.0	2.0	2.2	2.3	2.2	2.0	2.1	2.1	2.1	2.0	2.0	1.9	▲	1.9	Same
Outpatient DNA Rate	9.1%	9.4%	9.5%	9.2%	9.5%	9.2%	9.9%	9.2%	9.1%	9.4%	9.6%	8.6%	9.0%	9.0%	9.5%	▼	9.0%	Outturn
Outpatient Hosp Canc Rate	14.2%	13.3%	11.0%	12.4%	13.0%	13.3%	13.5%	11.2%	11.9%	11.3%	11.3%	11.0%	12.0%	12.0%	11.5%	▼	11.5%	Same
Outpatient Patient Canc Rate	10.0%	10.2%	10.5%	11.1%	10.6%	10.3%	9.9%	9.3%	10.8%	9.6%	10.4%	9.8%	9.6%	9.6%	10.0%	▲	9.5%	5% Redn
Bed Utilisation (Incl short stay admissions)	92%	91%	86%	86%	100%	100%	100%	99%	94%	100%	90%	83%	86%	86%	90.0%	▼	90.0%	Same
HR and FINANCE																		
Sickness Absence	2.77%	2.68%	3.22%	2.44%	2.07%	2.01%	2.59%	3.01%	3.69%	3.39%	3.42%	3.35%	3.10%	2.9%	3.0%	▲	3.0%	Same
Overtime FTE	1	0.7	1.7	1.1	0.7	0.2	0.6	0.5	0.9	0.4	1.1	2.4	3.2	3.2			?	
Bank FTE	26.0	18.2	18.2	17.5	15.7	16.3	23.0	16.7	18.1	13.8	17.6	21.2	18.1	18.1			?	
Actual net FTE reduction this month	13.0	-14.6	2.9	13.7	9.5	-6.3	8.0	-6.2	0.5	-16.2	1.8	2.8	1.3	1.3			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

PLANNED CARE - GI Medicine / Surgery

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	83.6%	80.7%	73.6%	78.3%	83.8%	81.3%	80.9%	77.8%	77.0%	74.1%	70.9%	74.6%	91.0%	91.0%	90.0%	▲	90.0%	Same
RTT Waiting Times - Non Admitted	89.9%	90.6%	86.9%	90.1%	90.9%	92.8%	87.9%	82.4%	87.9%	86.6%	87.1%	90.0%	91.8%	91.8%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												88.3%	88.3%	92.0%	▼	92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	3.7	3.5	3.1	3.6	3.9	4.9	4.0	3.4	3.6	3.2	3.3	3.3	4.2	4.2	3.5	▼	3.2	10% Redn
Non Elective LOS	5.4	5.2	5.5	5.4	5.8	5.3	5.9	5.7	4.7	5.3	5.0	5.1	4.7	4.7	5.3	▲	5.3	Same
% of Electives Adm.on day of proc.	93.8%	91.2%	93.4%	91.9%	93.6%	92.5%	93.2%	94.6%	93.3%	92.0%	93.9%	95.5%	95.3%	95.3%	90.0%	▼	90.0%	Same
Day Case Rate (Basket of 25)	48.0%	50.5%	46.2%	50.2%	57.2%	58.6%	50.7%	46.3%	51.7%	54.8%	47.8%	43.5%	31.9%	31.9%	75.0%	▼	49.9%	Outturn
Day Case Rate (All Elective Care)	82.3%	82.3%	80.5%	81.5%	83.1%	82.2%	83.6%	83.2%	83.8%	85.1%	80.0%	79.4%	82.4%	82.4%	85.0%	▲	85.0%	same
30 Day Readmissions (UHL) - Any Specialty	7.9%	7.4%	8.0%	8.0%	7.4%	7.7%	7.5%	6.6%	7.6%	7.4%	7.5%	8.0%		7.6%	7.0%	▼	7.0%	Same
30 Day Readmissions (UHL) - Same Specialty	3.9%	4.4%	4.5%	4.9%	4.1%	3.9%	3.7%	3.3%	3.8%	3.6%	3.9%	4.4%		4.0%	3.8%	▼	3.8%	Same
Outpatient New : F/Up Ratio	2.1	2.0	2.2	2.0	1.8	2.2	1.8	1.8	1.7	1.9	1.9	2.1	2.1	2.1	2.0	◀▶	2.0	Same
Outpatient DNA Rate	8.5%	8.4%	7.5%	7.9%	8.3%	7.9%	8.9%	7.5%	8.4%	8.3%	8.2%	8.8%	9.2%	9.2%	8.2%	▼	8.2%	Same
Outpatient Hosp Canc Rate	14.2%	15.1%	15.4%	16.2%	15.3%	12.1%	11.7%	12.5%	13.1%	16.3%	16.9%	16.4%	17.4%	17.4%	14.0%	▼	14.0%	Same
Outpatient Patient Canc Rate	10.3%	9.9%	9.6%	10.3%	10.2%	11.9%	10.5%	9.0%	10.5%	8.8%	8.8%	9.3%	8.9%	8.9%	10.3%	▲	9.4%	5% Redn
Bed Utilisation (Incl short stay admissions)	89%	96%	95%	94%	93%	100%	94%	94%	91%	95%	94%	94%	96%	96%	90.0%	▼	90.0%	Same
HR and FINANCE																		
Sickness Absence	2.8%	2.7%	3.2%	2.4%	2.1%	2.0%	2.6%	3.0%	3.7%	3.4%	3.4%	3.3%	3.1%	2.9%	3.0%	▲	3.0%	Same
Overtime FTE	0.2	1.3	2.7	5.4	1.4	1.0	1.3	0.8	0.8	0.8	1.1	6.0	5.7	5.7			?	
Bank FTE	19.8	19.3	15.9	21.3	21.9	16.6	15.1	16.5	18.7	16.6	21.4	25.1	22.4	22.4			?	
Actual net FTE reduction this month	13.2	-4.1	-6.5	11.7	-5.2	-2.4	5.2	-3.0	1.3	-4.0	4.2	3.3	-4.4	-4.4			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

PLANNED CARE - Cancer and Haematology

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	--	--	--	--	--	100%	100%	--	--	100%	--	--	--	--	90.0%	◀▶	90.0%	Same
RTT Waiting Times - Non Admitted	97.0%	98.8%	100.0%	99.0%	99.2%	98.9%	99.0%	97.5%	99.1%	98.1%	97.9%	97.4%	97.6%	97.6%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												99.1%	99.1%	92.0%	▲	92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	8.8	5.9	7.1	9.9	6.7	9.2	8.1	7.0	8.8	9.5	6.9	7.2	6.6	6.6	7.0	▲	7.1	10% Redn
Non Elective LOS	5.7	6.2	5.7	4.9	5.6	5.4	4.5	5.9	4.6	4.9	5.1	6.3	4.8	4.8	5.7	▲	5.7	Same
% of Electives Adm.on day of proc.	75.9%	78.4%	75.0%	72.7%	68.0%	78.2%	69.2%	77.4%	76.9%	63.8%	75.7%	88.6%	92.9%	92.9%	75.0%	▲	75.0%	Same
Day Case Rate (All Elective Care)	97.7%	97.1%	96.7%	96.9%	96.5%	96.4%	96.5%	96.1%	96.8%	97.0%	97.6%	97.1%	97.5%	97.5%	96.5%	▲	96.9%	Outturn
30 Day Readmissions (UHL) - Any Specialty	11.9%	11.0%	13.8%	11.9%	13.1%	12.9%	12.7%	11.9%	14.4%	14.2%	13.1%	11.5%		12.7%	11.0%	▲	11.0%	Same
30 Day Readmissions (UHL) - Same Specialty	10.2%	9.2%	11.8%	10.4%	11.1%	10.8%	10.9%	10.5%	12.5%	11.9%	10.3%	8.5%		10.7%	9.4%	▲	9.4%	Same
Outpatient New : F/Up Ratio	9.0	8.5	8.5	8.2	8.2	8.6	8.0	7.8	7.5	7.6	8.0	8.1	8.6	8.6	8.1	▼	8.0	2% Redn
Outpatient DNA Rate	9.2%	8.5%	8.1%	7.9%	8.7%	8.4%	8.3%	7.7%	8.2%	8.3%	8.0%	8.3%	8.6%	8.6%	7.4%	▼	7.4%	Same
Outpatient Hosp Canc Rate	7.2%	8.1%	5.6%	6.6%	5.7%	6.3%	4.8%	5.3%	5.6%	5.5%	5.4%	6.6%	8.7%	8.7%	7.3%	▼	5.8%	5% Redn
Outpatient Patient Canc Rate	6.3%	6.2%	7.2%	6.8%	6.8%	6.8%	6.9%	6.6%	7.0%	6.9%	6.7%	6.5%	7.1%	7.1%	7.0%	▼	6.4%	5% Redn
Bed Utilisation (Incl short stay admissions)	95%	94%	95%	95%	97%	99%	97%	97%	93%	97%	95%	97%	92%	92%	95.0%	▲	95.0%	Same
HR and FINANCE																		
Sickness Absence	2.2%	2.8%	2.9%	3.8%	3.8%	2.6%	2.4%	2.9%	2.4%	2.6%	3.0%	2.4%	3.5%	3.0%	3.0%	▼	3.0%	Same
Overtime FTE	0.5	0.5	1.8	0.5	0.4	0.5	0.8	0.6	0.6	1.1	0.7	1.0	1.0	1.0			?	
Bank FTE	8.7	9.0	10.8	10.6	8.3	9.4	14.0	13.8	14.1	10.0	10.2	11.0	12.5	12.5			?	
Actual net FTE reduction this month	9.0	-9.7	-1.3	-0.7	-3.5	-8.5	4.0	-0.8	1.4	-6.9	-0.9	-2.6	-1.4	-1.4			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

PLANNED CARE - Musculo-Skeletal

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	94.1%	91.0%	90.0%	91.2%	91.6%	91.0%	91.0%	90.0%	90.0%	82.7%	76.0%	79.2%	90.3%	90.3%	90.0%	▲	90.0%	Same
RTT Waiting Times - Non Admitted	96.8%	95.0%	96.5%	95.8%	95.0%	95.4%	96.9%	94.8%	95.5%	95.3%	93.8%	94.8%	94.8%	94.8%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												96.9%	96.9%	92.0%		92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	4.0	3.2	2.8	3.1	3.5	2.6	2.8	3.4	3.4	2.9	2.5	2.8	3.6	3.6	3.3	▼	3.0	10% Redn
Non Elective LOS	10.1	9.6	10.0	8.3	7.7	9.2	9.7	9.6	8.4	9.5	8.4	10.7	8.2	8.2	9.6	▲	9.6	Same
% of Electives Adm.on day of proc.	95.2%	98.6%	98.5%	96.4%	97.6%	98.3%	96.3%	97.2%	97.5%	98.5%	98.9%	98.7%	99.6%	99.6%	97.5%	▲	97.5%	Same
Day Case Rate (Basket of 25)	84.2%	80.4%	83.5%	84.2%	87.7%	77.8%	75.6%	80.3%	82.2%	78.9%	74.2%	79.1%	80.6%	80.6%	75.0%	▲	80.8%	Outturn
Day Case Rate (All Elective Care)	45.5%	48.4%	51.4%	46.8%	47.7%	41.8%	44.4%	47.0%	44.9%	45.8%	41.0%	41.5%	44.0%	44.0%	46.0%	▲	45.5%	Outturn
30 Day Readmissions (UHL) - Any Specialty	4.6%	5.0%	3.4%	4.4%	4.7%	5.5%	5.1%	3.7%	4.3%	4.8%	4.7%	5.2%		4.6%	4.0%	▼	4.0%	Same
30 Day Readmissions (UHL) - Same Specialty	1.8%	2.0%	1.0%	1.9%	1.5%	2.4%	1.6%	0.7%	1.0%	1.3%	1.0%	2.0%		1.5%	1.8%	▼	1.8%	Same
Outpatient New : F/Up Ratio	1.9	1.7	1.8	1.8	1.8	2.0	1.7	1.8	1.7	1.8	2.0	1.9	1.8	1.8	1.7	▲	1.7	Same
Outpatient DNA Rate	8.6%	9.6%	9.8%	9.0%	10.7%	9.3%	9.7%	9.3%	10.9%	10.0%	9.3%	9.2%	10.0%	10.0%	9.0%	▼	9.0%	Same
Outpatient Hosp Canc Rate	10.7%	10.7%	7.8%	8.0%	7.2%	7.1%	7.9%	7.0%	7.7%	9.2%	8.9%	7.3%	9.2%	9.2%	10.5%	▼	8.3%	Outturn
Outpatient Patient Canc Rate	8.9%	8.7%	9.1%	10.2%	9.2%	9.2%	9.4%	8.7%	9.8%	7.9%	8.9%	8.4%	8.3%	8.3%	8.8%	▲	8.8%	Same
Bed Utilisation (Incl short stay admissions)	84%	86%	84%	84%	79%	73%	91%	93%	79%	85%	85%	91%	87%	87%	90.0%	▲	90.0%	Same
HR and FINANCE																		
Sickness Absence	3.0%	3.2%	3.0%	2.99%	3.2%	3.9%	4.8%	4.7%	3.9%	4.0%	4.7%	4.3%	4.7%	4.0%	3.0%	▼	3.0%	Same
Overtime FTE	0.2	1.4	1.8	1.6	0.3	0.1	0.1	0.6	0.7	0.1	0.7	0.6	2.1	2.1			?	
Bank FTE	8.5	9.1	8.5	7.1	6.9	6.4	7.5	6.7	8.9	7.7	8.2	11.3	9.0	9.0			?	
Actual net FTE reduction this month	2.5	-9.0	4.4	-2.6	6.6	-4.7	5.7	-2.5	-2.0	-4.9	6.0	3.0	-7.4	-7.4			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

ACUTE CARE - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
INFECTION PREVENTION																		
MRSA	2	0	0	1	1	0	0	1	0	1	0	0	0	0	6	◀▶	6	
Clostridium Difficile	3	10	4	6	6	6	9	8	4	2	6	7	11	11	104	▼	81	
PATIENT SAFETY																		
10X Medication Errors	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	◀▶	0	Same
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
Patient Falls	198	196	174	193	171	154	186	163	163	148	173	177		2096	TBC		1981	5% Redn
Complaints Re-Opened	3	6	6	6	7	11	9	8	5	4	7	12	9	9	75	▲	75	Same
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	0	0	2	0	0	0	1	0	0	0	▲	0	Same
RIDDOR	1	3	1	2	2	0	1	1	2	0	3	2	3	3	12	▼	15	10% Redn
Falls Resulting in Severe Injury or Death	1	0	1	0	0	1	0	0	0	1	0	0	1	1	6	▼	3	outturn - 1
Staffing Level Issues Reported as Incidents	3	1	5	5	11	12	10	10	14	19	54	18	7	7	140	▲	154	5% Redn
Outlying (daily average)	9	5	8	2	7	12	1	6	18	17	15	3	3	3	10	◀▶	10	Same
Pressure Ulcers (Grade 3 and 4)	11	9	15	12	3	5	8	3	2	7	7	15		97	118	▼	78	20% Redn
ALL Complaints Regarding Attitude of Staff	14	10	14	13	14	18	14	11	11	6	5	11	15	15	110	▼	110	Same
ALL Complaints Regarding Discharge	13	20	17	10	17	16	11	13	21	13	16	17	17	17	120	◀▶	120	Same
Bed Occupancy (inc short stay admissions)	90%	91%	92%	93%	93%	92%	94%	95%	94%	95%	93%	94%	93%	93%	90%	▲	90%	Same
Bed Occupancy (excl short stay admissions)	87%	87%	88%	89%	89%	89%	90%	91%	91%	92%	90%	91%	89%	89%	86%	▲	86%	Same
MORTALITY and READMISSIONS																		
30 Day Readmissions (UHL) - Any Specialty	11.1%	10.9%	11.9%	11.9%	11.7%	11.1%	11.2%	11.0%	11.9%	11.6%	11.7%	11.4%		11.5%	10.0%	▲	10.0%	Same
30 Day Readmissions (UHL) - Same Specialty	6.6%	5.9%	6.6%	6.4%	6.3%	6.2%	6.9%	5.6%	6.6%	6.3%	6.5%	5.8%		6.3%			6.3%	Outturn
Mortality (UHL Data)	4.0%	4.0%	3.2%	3.6%	3.3%	3.7%	3.7%	3.5%	4.0%	4.2%	4.3%	4.1%	4.5%	4.5%	4.3%	▼	4.3%	Same
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	86.0	85.5	74.4	81.5	78.9	88.0	79.8	73.3	69.9	79.7	86.0	78.0		80.0	85	▲	85	Same

DIVISIONAL HEAT MAP - Month 1 2012/13

ACUTE CARE - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method	
NURSING METRICS																			
Patient Observation	91%	96%	96%	97%	96%	96%	96%	95%	95%	96%	96%	97%	96%		98.0%	▼	98.0%	Same	
Pain Management	91%	94%	97%	96%	96%	95%	92%	94%	97%	93%	91%	89%	95%		98.0%	▲	98.0%	Same	
Falls Assessment	88%	93%	96%	95%	95%	94%	89%	94%	93%	95%	94%	96%	97%		98.0%	▲	98.0%	Same	
Pressure Area Care	99%	95%	98%	96%	95%	95%	93%	96%	93%	95%	96%	97%	96%		98.0%	▼	98.0%	Same	
Nutritional Assessment	87%	96%	95%	97%	93%	93%	91%	95%	94%	97%	92%	95%	96%		98.0%	▲	98.0%	Same	
Medicine Prescribing and Assessment	95%	98%	98%	99%	99%	97%	95%	96%	96%	95%	97%	96%	97%		98.0%	▲	98.0%	Same	
Resuscitation Equipment	83%	94%	98%	88%	89%	89%	67%	56%	56%	87%	56%	80%	88%		98.0%	▲	98.0%	Same	
Controlled Medicines	97%	100%	98%	99%	98%	99%	99%	100%	99%	98%	100%	99%	99%		98.0%	◀▶	98.0%	Same	
VTE	70%	77%	73%	79%	79%	80%	89%	89%	88%	87%	91%	90%	86%		98.0%	▼	98.0%	Same	
Patient Dignity	96%	98%	97%	97%	97%	98%	95%	96%	96%	94%	96%	91%	96%		98.0%	▲	98.0%	Same	
Infection Prevention and Control	98%	95%	94%	96%	96%	99%	95%	97%	98%	98%	98%	98%	98%		98.0%	◀▶	98.0%	Same	
Discharge	86%	78%	84%	80%	85%	86%	77%	85%	86%	86%	89%	88%	91%		98.0%	▲	98.0%	Same	
Contenance	91%	95%	89%	95%	94%	94%	96%	98%	97%	98%	98%	97%	97%		98.0%	◀▶	98.0%	Same	
SAME SEX ACCOMMODATION																			
Net Promoter Score	COMMENCED APRIL 2012													49.9	49.9		?	New	
Inpatient Polling - treated with respect and dignity	96.6	95.8	97.2	95.9	95.6	94.5	95.5	96.7	95.7	96.3	94.8	95.2	95.8	95.8	95.0	▲	95.0	Same	
Inpatient Polling - rating the care you receive	87.3	84.9	87.0	86.4	83.6	83.5	86.0	85.9	86.0	84.2	85.9	85.3	87.7	87.7	91.0	▲	91.0	Same	
Single Sex Accommodation Breaches	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0	◀▶	0	Same	
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same	
% Beds Providing Same Sex Accommodation - Intensivist	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same	
REFERRAL to TREATMENT																			
RTT Waiting Times - Admitted	92.3%	93.5%	91.4%	98.8%	97.9%	98.1%	99.0%	95.7%	98.3%	97.1%	97.3%	99.0%	97.6%	97.6%	90.0%	▲	90.0%	Same	
RTT Waiting Times - Non Admitted	99.5%	99.5%	99.4%	99.6%	99.3%	99.5%	99.2%	99.3%	99.2%	99.0%	99.0%	99.0%	99.2%	99.2%	95.0%	◀▶	95.0%	Same	
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012													97.4%	97.4%	90.0%	◀▶	90.0%	New

DIVISIONAL HEAT MAP - Month 1 2012/13

ACUTE CARE - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
OPERATIONAL PERFORMANCE																		
Choose and Book Slot Unavailability	7.0%	7.0%	9.0%	11.0%	8.0%	6.0%	10.0%	13.0%	3.0%	1.0%	4.0%	3.0%	3.0%	3.0%	4.0%	◀▶	4.0%	Same
Elective LOS	5.2	5.7	4.5	5.3	5.0	5.3	4.6	4.9	4.8	4.3	4.4	4.6	4.7	4.7	5.0	▼	4.4	10% Redn
Non Elective LOS	6.9	7.1	7.1	6.4	6.4	6.9	6.3	6.8	6.5	6.5	6.5	6.6	6.8	6.8	6.0	▼	6.0	Same
% of Electives Adm.on day of proc.	56.3%	50.5%	57.5%	51.9%	50.2%	51.0%	54.8%	53.7%	53.0%	58.1%	55.6%	56.5%	50.9%	50.9%	54.0%	▼	53.9%	Outturn
Day Case Rate (All Elective Care)	71.1%	73.6%	71.7%	71.9%	67.3%	70.9%	67.3%	71.4%	69.9%	70.4%	68.5%	69.7%	71.8%	71.8%	70.0%	▲	70.3%	Outturn
Inpatient Theatre Utilisation	87.4%	91.6%	85.3%	85.7%	92.5%	90.3%	88.2%	89.6%	85.3%	96.3%	87.6%	85.8%	93.4%	93.4%	86.0%	▲	86.0%	Same
Day Case Theatre Utilisation	86.5%	83.5%	67.3%	62.3%	68.1%	73.1%	79.0%	79.0%	-----	62.9%	-----	86.0%	79.2%	79.2%	86.0%	▼	86.0%	Same
Outpatient New : F/Up Ratio	1.7	1.9	1.9	1.8	1.9	1.8	2.0	1.8	1.8	1.9	1.8	1.8	1.8	1.8	2.0	◀▶	1.8	Outturn
Outpatient DNA Rate	9.7%	10.0%	8.5%	9.2%	9.3%	9.1%	9.6%	9.0%	9.3%	9.5%	9.0%	8.7%	8.7%	8.7%	9.5%	◀▶	9.2%	Outturn
Outpatient Hosp Canc Rate	12.7%	13.3%	12.3%	12.5%	12.9%	12.2%	10.6%	11.9%	13.0%	11.6%	13.0%	12.5%	12.5%	12.5%	12.8%	◀▶	11.8%	5% Redn
Outpatient Patient Canc Rate	10.0%	10.5%	10.5%	11.0%	10.9%	10.7%	10.5%	9.8%	10.9%	10.2%	10.2%	9.7%	10.2%	10.2%	10.5%	▼	9.9%	5% Redn
HR and FINANCE																		
Appraisals	81.6%	80.1%	77.7%	78.9%	85.5%	81.2%	90.5%	93.6%	93.5%	93.9%	93.8%	90.4%	89.0%	89.0%	100%	▼	100%	Same
Sickness Absence	3.4%	3.1%	3.8%	3.6%	3.5%	3.4%	3.4%	3.7%	4.0%	4.2%	4.5%	4.5%	4.9%	3.9%	3%	▼	3%	Same
Overtime FTE	20.9	23.3	23.9	28.1	23.5	17.2	14.9	16.5	17.5	14.2	14.4	24.0	22.1	22.1			?	
Bank FTE	141.8	128.9	128.5	150.2	127.6	116.4	118.7	110.2	120.1	89.3	98.9	130.1	119.2	119.2			?	
Actual net FTE reduction this month	-15.4	-10.6	2.7	15.0	4.8	-23.8	24.4	-10.3	-10.3	-53.5	7.7	36.1	-79.0	-79.0			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

ACUTE CARE - Medicine

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	98.3%	100.0%	100.0%	100.0%	98.4%	97.7%	99.0%	98.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	90.0%	◀▶	90.0%	Same
RTT Waiting Times - Non Admitted	99.8%	99.9%	99.8%	99.6%	99.5%	99.7%	99.2%	99.5%	99.8%	99.4%	99.6%	99.2%	99.2%	99.2%	95.0%	◀▶	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												98.6%	98.6%	92.0%		92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	7.2	15.8	1.7	5.4	5.8	9.5	7.5	17.3	6.3	10.4	2.1	4.6	5.1	5.1	7.5	▼	6.8	10% Redn
Non Elective LOS	7.2	7.7	7.4	6.2	6.8	7.8	6.6	7.4	6.6	6.6	6.5	6.8	6.8	6.8	7.4	◀▶	6.3	10% Redn
% of Electives Adm.on day of proc.	45.5%	50.0%	55.6%	57.1%	29.2%	42.9%	66.7%	44.4%	50.0%	66.7%	87.5%	90.0%	75.0%	75.0%	45.0%	▼	85.0%	avg 3 mths
Day Case Rate (All Elective Care)	96.5%	97.6%	98.0%	97.5%	93.9%	96.9%	95.8%	97.3%	97.5%	96.9%	96.5%	96.7%	96.6%	96.6%	94.0%	▼	96.8%	Outturn
30 Day Readmissions (UHL) - Any Specialty	11.3%	10.7%	11.5%	11.5%	11.9%	10.2%	11.9%	11.1%	13.3%	11.3%	11.2%	12.3%		11.5%	11.0%	▼	11.0%	Same
Outpatient New : F/Up Ratio	2.4	2.6	2.4	2.3	2.4	2.3	2.5	2.3	2.3	2.4	2.3	2.4	2.3	2.3	2.5	▲	2.4	Outturn
Outpatient DNA Rate	9.6%	9.6%	8.0%	9.1%	9.2%	9.0%	10.1%	9.0%	8.9%	9.3%	8.8%	8.6%	8.7%	8.7%	9.0%	▼	9.0%	Same
Outpatient Hosp Canc Rate	10.6%	9.7%	10.4%	11.2%	10.5%	10.4%	9.2%	10.0%	10.8%	8.6%	11.4%	11.4%	9.6%	9.6%	10.5%	▲	10.5%	Same
Outpatient Patient Canc Rate	10.2%	11.4%	11.0%	11.6%	11.9%	11.8%	11.4%	10.8%	12.0%	11.4%	10.9%	10.4%	11.1%	11.1%	11.0%	▼	11.0%	Same
Bed Utilisation (Incl short stay admissions)	89%	91%	92%	96%	94%	93%	98%	97%	98%	98%	98%	96%	95%	95%	90.0%	▲	90.0%	Same
HR and FINANCE																		
Sickness Absence	3.7%	3.7%	4.5%	3.8%	3.6%	3.3%	3.3%	3.2%	4.2%	4.4%	4.6%	5.1%	5.9%	4.1%	3.0%	▼	3.0%	Same
Overtime FTE	7.4	9.6	11.1	11.0	6.7	4.6	4.2	4.6	4.5	4.2	3.8	5.1	4.7	4.7			?	
Bank FTE	76.7	66.2	66.4	74.6	63.1	55.3	60.0	54.6	54.5	36.2	45.5	60.1	56.1	56.1			?	
Actual net FTE reduction this month	2.3	-14.8	-24.9	-6.6	-4.8	-22.3	26.4	-1.8	-4.9	-29.3	-3.0	14.4	-9.1	-9.1			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

ACUTE CARE - Respiratory Med. & Thoracic Surgery

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	100%	98.0%	100%	100%	98%	100%	100%	100%	100%	100%	93%	100%	97%	97%	90.0%	▼	90.0%	Same
RTT Waiting Times - Non Admitted	100%	100%	100%	100%	100%	99.2%	99.2%	99.3%	100.0%	99.5%	100.0%	100.0%	99.0%	99.0%	95.0%	▼	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												99.5%	99.5%	92.0%		92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	6.6	6.6	6.1	6.9	6.9	8.6	6.3	8.4	5.8	7.0	6.0	6.1	6.7	6.7	6.6	▼	6.1	10% Redn
Non Elective LOS	4.8	4.2	4.7	4.7	4.3	4.2	4.1	4.3	4.1	4.6	4.6	4.3	4.5	4.5	4.5	▼	4.4	Outturn
% of Electives Adm.on day of proc.	54.7%	48.3%	51.6%	48.3%	45.5%	47.4%	47.6%	45.0%	53.6%	52.2%	42.9%	48.2%	36.7%	36.7%	50.0%	▼	48.6%	Outturn
Day Case Rate (All Elective Care)	64.6%	65.7%	63.4%	68.8%	65.4%	66.9%	67.6%	68.3%	68.0%	70.5%	64.3%	69.1%	61.4%	61.4%	68.7%	▼	66.8%	Outturn
30 Day Readmissions (UHL) - Any Specialty	12.4%	11.8%	14.4%	13.8%	14.4%	14.3%	14.0%	13.2%	12.4%	13.9%	14.5%	12.6%		13.5%	12.0%	▲	12.0%	Same
Outpatient New : F/Up Ratio	1.6	1.5	1.6	1.6	1.7	1.5	1.7	1.5	1.6	1.7	1.6	1.4	1.8	1.8	1.5	▼	1.5	Same
Outpatient DNA Rate	11.2%	12.1%	10.7%	11.5%	10.1%	10.5%	11.5%	10.4%	11.2%	10.9%	9.9%	8.8%	9.5%	9.5%	11.3%	▼	10.2%	5% Redn
Outpatient Hosp Canc Rate	9.4%	11.2%	8.9%	8.7%	11.1%	9.3%	7.3%	9.2%	15.9%	8.9%	11.1%	10.3%	11.2%	11.2%	11.0%	▼	10.1%	Outturn
Outpatient Patient Canc Rate	10.8%	10.1%	10.8%	12.0%	11.0%	10.7%	10.3%	9.5%	9.6%	9.3%	10.0%	9.2%	9.5%	9.5%	10.2%	▼	9.7%	5% Redn
Bed Utilisation (Incl short stay admissions)	96%	95%	95%	94%	95%	94%	93%	95%	97%	95%	95%	96%	96%	96%	90.0%	▲▶	90.0%	Same
HR and FINANCE																		
Sickness Absence	2.4%	2.7%	2.5%	2.5%	2.8%	2.9%	3.3%	4.3%	4.3%	4.9%	5.3%	4.9%	3.7%	3.7%	3.0%	▲	3.0%	Same
Overtime FTE	0.1	0.4	0.1	0.3	0.1	0.1	0.1	0.2	0.1	0.3	0.1	0.2	0.7	0.7			?	
Bank FTE	21.7	18.5	19.5	22.3	19.7	18.0	17.4	16.8	15.5	13.5	12.8	14.1	14.9	14.9			?	
Actual net FTE reduction this month	4.5	-1.5	33.3	3.9	3.3	-3.6	0.9	2.3	3.8	-4.5	4.1	0.6	4.4	4.4			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

ACUTE CARE - Cardiac, Renal & Critical Care

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	90.6%	91.4%	88.8%	99.2%	97.9%	98.1%	99.0%	94.8%	97.8%	96.4%	97.2%	95.3%	97.0%	97.0%	90.0%	▲	90.0%	Same
RTT Waiting Times - Non Admitted	98.4%	98.2%	97.8%	98.4%	98.4%	99.3%	99.2%	98.7%	97.2%	97.8%	96.8%	97.8%	99.2%	99.2%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												95.8%	95.8%	92.0%		92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	4.7	5.0	4.3	5.0	4.6	4.6	4.2	3.7	4.6	3.6	4.2	4.3	4.1	4.1	4.7	▲	4.0	10% Redn
Non Elective LOS	9.8	9.9	10.4	9.7	8.5	9.1	8.9	8.4	9.4	9.4	9.4	9.7	10.5	10.5	10.4	▼	9.4	outturn
% of Electives Adm.on day of proc.	57.1%	51.0%	58.8%	52.5%	52.7%	52.0%	55.6%	55.7%	52.9%	58.7%	57.5%	56.9%	54.2%	54.2%	55.0%	▼	55.0%	Outturn
Day Case Rate (All Elective Care)	51.6%	57.6%	52.4%	51.7%	52.1%	52.2%	49.2%	54.1%	51.5%	53.3%	51.7%	53.0%	57.6%	57.6%	52.0%	▲	52.5%	Outturn
30 Day Readmissions (UHL) - Any Specialty	9.5%	10.3%	10.3%	11.0%	9.1%	9.9%	8.0%	9.4%	9.4%	10.1%	10.0%	9.0%		9.7%	9.0%	▲	9.0%	Same
Outpatient New : F/Up Ratio	2.3	2.6	2.6	2.6	2.6	2.6	2.8	2.6	2.6	2.7	2.6	2.5	2.5	2.5	2.4	◀▶	2.4	Same
Outpatient DNA Rate	8.0%	8.6%	7.1%	7.4%	8.2%	7.6%	6.9%	7.7%	8.1%	8.2%	7.9%	7.3%	7.0%	7.0%	8.2%	▲	7.8%	Outturn
Outpatient Hosp Canc Rate	18.8%	21.6%	18.1%	17.2%	18.7%	17.3%	15.1%	17.2%	16.5%	19.2%	17.2%	16.4%	19.6%	19.6%	18.6%	▼	16.9%	5% Redn
Outpatient Patient Canc Rate	8.7%	8.8%	9.3%	9.3%	8.8%	8.7%	8.7%	7.8%	9.4%	8.3%	8.8%	8.6%	9.0%	9.0%	9.3%	▼	8.8%	Outturn
Bed Utilisation (Incl short stay admissions)	90%	89%	92%	88%	89%	89%	88%	91%	89%	90%	87%	89%	88%	88%	90.0%	▲	90.0%	Same
HR and FINANCE																		
Sickness Absence	3.6%	2.9%	3.6%	3.7%	3.6%	3.5%	3.4%	3.9%	3.8%	3.7%	4.1%	3.9%	4.6%	3.7%	3.0%	▼	3.0%	Same
Overtime FTE	9.3	9.4	8.4	11.2	9.9	8.8	7.1	7.7	8.0	7.0	7.3	13.1	11.8	11.8			?	
Bank FTE	31.8	30.9	31.4	40.1	30.6	31.8	30.0	29.1	38.3	30.7	29.8	45.7	39.2	39.2			?	
Actual net FTE reduction this month	-23.2	6.1	-39.0	6.7	-10.9	-3.1	-3.1	-4.8	-11.0	-12.3	-0.2	18.9	-4.7	-4.7			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

ACUTE CARE - Emergency Dept.

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
OPERATIONAL PERFORMANCE																		
ED Waits - Type 1	90.6%	91.3%	94.1%	95.9%	91.0%	88.7%	88.5%	92.1%	96.0%	93.7%	88.3%	86.6%	89.5%	89.5%	95%	▲	95%	Same
Admitted Median Wait (Mins) - Type 1	225	220	215	203	223	232	234	219	210	214	232	230	221	221	205	▲	205	Same
Admitted 95th Percentile Wait (Mins) - Type 1	453	479	436	343	477	569	558	484	350	417	482	444	437	437	350	▲	350	Same
Non-Admitted Median Wait (Mins) - Type 1	131	127	131	124	132	138	135	133	129	133	143	154	146	146	105	▲	105	Same
Non-Admitted 95th Percentile Wait (Mins) Type 1	240	240	238	236	240	255	253	240	236	238	256	285	273	273	235	▲	235	Same
Outpatient DNA Rate	25.5%	24.4%	26.7%	23.0%	22.3%	27.6%	25.4%	21.3%	27.8%	24.4%	26.3%	28.9%	29.0%	29.0%	24.4%	▼	24.4%	Same
Outpatient Hosp Canc Rate	3.1%	2.0%	1.3%	2.3%	2.1%	1.3%	2.7%	3.0%	4.3%	3.3%	3.3%	1.3%	6.4%	6.4%	2.5%	▼	2.5%	Same
Outpatient Patient Canc Rate	14.1%	12.2%	14.8%	12.0%	12.6%	9.7%	11.7%	14.1%	9.7%	11.6%	10.5%	11.9%	7.8%	7.8%	10.0%	▲	10.0%	Same
HR and FINANCE																		
Sickness Absence	2.9%	2.3%	3.6%	4.2%	3.4%	2.9%	3.6%	4.4%	4.1%	4.1%	4.3%	3.9%	4.2%	3.8%	3.0%	▼	3.0%	Same
Overtime FTE	4.2	3.7	4.3	5.6	6.8	3.7	3.5	3.9	4.9	2.7	3.1	5.6	4.9	4.9			?	
Bank FTE	11.6	13.3	11.2	13.1	14.3	11.4	11.4	9.8	11.8	9.0	10.9	10.2	8.9	8.9			?	
Actual net FTE reduction this month	1.0	-0.4	1.5	8.4	19.9	-0.5	0.8	-4.3	2.0	-8.4	5.3	1.2	-3.4	-3.4			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
INFECTION PREVENTION																		
MRSA	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	
Clostridium Difficile	1	0	0	0	0	1	1	0	0	0	0	0	0	0	6	◀▶	2	
PATIENT SAFETY																		
10X Medication Errors	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	◀▶	0	Same
Never Events	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
Patient Falls	4	2	5	6	7	5	4	5	3	1	4	4		50	TBC		47	5% Redn
Complaints Re-Opened	5	5	4	3	3	3	4	3	4	1	1	0	4	4	30	▼	30	Same
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
RIDDOR	0	0	0	1	0	1	0	1	1	0	1	0	1	1	10	▼	4	10% Redn
Falls Resulting in Severe Injury or Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
No of Staffing Level Issues Reported as Incidents	23	59	42	78	64	52	71	96	58	29	41	35	20	20	726	▲	616	5% Redn
Outlying (daily average)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
Pressure Ulcers (Grade 3 and 4)	1	0	1	0	0	0	0	0	0	0	0	0		2	4	◀▶	2	Outturn
ALL Complaints Regarding Attitude of Staff	15	16	12	3	6	11	6	4	6	6	5	4	4	4	98	◀▶	98	Same
ALL Complaints Regarding Discharge	2	2	3	1	0	4	4	0	3	0	2	1	0	0	20	▲	20	Same
Bed Occupancy (inc short stay admissions)	83%	86%	87%	88%	82%	85%	85%	88%	90%	89%	90%	87%	84%	84%	90.0%	▲	90.0%	Same
Bed Occupancy (excl short stay admissions)	70%	69%	71%	71%	66%	70%	70%	73%	76%	75%	76%	72%	69%	69%	86.0%	▲	86.0%	Same
MORTALITY and READMISSIONS																		
30 Day Readmissions (UHL) - Any Specialty	4.0%	4.2%	4.1%	3.8%	3.9%	4.0%	3.2%	3.8%	3.7%	4.0%	4.5%	3.8%		3.9%	4.2%	▲	3.9%	Outturn
30 Day Readmissions (UHL) - Same Specialty	2.6%	2.9%	2.8%	2.4%	2.4%	2.5%	1.8%	2.3%	2.5%	2.8%	3.0%	2.4%		2.5%	2.8%	▲	2.5%	Outturn
30 Day Readmission Rate (CHKS)	4.7%	4.9%	4.8%	4.5%	4.4%	4.5%	3.6%	4.4%	4.1%	4.4%				4.4%	5.0%	▼	4.4%	Same
Mortality (UHL Data)	0.1%	0.2%	0.3%	0.1%	0.1%	0.3%	0.2%	0.2%	0.2%	0.2%	0.1%	0.2%	0.3%	0.3%	0.2%	▼	0.2%	Same
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	48.8	41.0	89.0	38.4	105.2	44.0	32.2	0.0	32.4	53.2	52.5	42.3		47.0	40.0	▲	40.0	Same

DIVISIONAL HEAT MAP - Month 1 2012/13

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
NURSING METRICS																		
Patient Observation	83%	83%	88%	88%	93%	80%	92%	97%	93%	97%	97%	98%	96%		98.0%	▼	98.0%	Same
Pain Management	92%	100%	92%	99%	96%	92%	100%	97%	97%	94%	100%	97%	94%		98.0%	▼	98.0%	Same
Falls Assessment	52%	100%	92%	90%	73%	100%	92%	100%	100%	100%	100%	87%	98%		98.0%	▲	98.0%	Same
Pressure Area Care	63%	100%	92%	90%	85%	100%	97%	100%	100%	100%	97%	87%	100%		98.0%	▲	98.0%	Same
Nutritional Assessment	59%	92%	85%	81%	69%	100%	94%	100%	100%	93%	100%	94%	100%		98.0%	▲	98.0%	Same
Medicine Prescribing and Assessment	100%	98%	100%	100%	98%	96%	100%	100%	100%	100%	100%	100%	100%		98.0%	◀▶	98.0%	Same
Resuscitation Equipment	50%	100%	50%	50%	0%	100%	100%	100%	100%	100%	100%	100%	67%		98.0%	▼	98.0%	Same
Controlled Medicines	100%	100%	100%	100%	100%	50%	100%	100%	100%	100%	100%	100%	100%		98.0%	◀▶	98.0%	Same
VTE	86%	100%	92%	46%	56%	88%	79%	100%	100%	100%	83%	86%	80%		98.0%	▼	98.0%	Same
Patient Dignity	93%	100%	99%	98%	93%	100%	100%	100%	100%	100%	98%	100%	100%		98.0%	◀▶	98.0%	Same
Infection Prevention and Control	93%	89%	92%	83%	93%	100%	100%	100%	100%	98%	96%	88%	100%		98.0%	▲	98.0%	Same
Discharge	70%	88%	44%	60%	73%	64%	100%	89%	98%	98%	100%	100%	100%		98.0%	◀▶	98.0%	Same
Continence	100%	100%	93%	100%	98%	95%	100%	93%	100%	93%	100%	100%	100%		98.0%	◀▶	98.0%	Same
SAME SEX ACCOMMODATION																		
Net Promoter Score	COMMENCED APRIL 2012												58.0	58.0		?	New	
Inpatient Polling - treated with respect and dignity	93.8	97.1	94.9	96.3	95.5	94.4	96.5	94.5	97.8	96.7	95.4	92.5	92.9	92.9	95.0	▲	95.0	Same
Inpatient Polling - rating the care you receive	86.0	86.8	85.6	89.2	86.5	84.6	88.3	86.5	91.4	89.7	88.5	86.5	94.0	94.0	91.0	▲	91.0	Same
Single Sex Accommodation Breaches	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
% Beds Providing Same Sex Accommodation - Wards	100%	#DIV/0!	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same
% Beds Providing Same Sex Accommodation - Intensivist	100%	#DIV/0!	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶	100%	Same

DIVISIONAL HEAT MAP - Month 1 2012/13

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	98.2%	97.8%	96.8%	97.9%	98.8%	99.3%	98.9%	97.9%	98.4%	97.5%	99.2%	98.3%	97.0%	97.0%	90.0%	▼	90.0%	Same
RTT Waiting Times - Non Admitted	98.4%	97.3%	98.0%	98.8%	97.6%	96.8%	97.4%	98.4%	98.5%	98.9%	97.9%	98.5%	98.7%	98.7%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												98.8%	98.8%	92.0%		92.0%	New
OPERATIONAL PERFORMANCE																		
Choose and Book Slot Unavailability	10.0%	3.0%	13.0%	10.0%	13.0%	9.0%	7.0%	6.0%	3.0%	3.0%	3.0%	11.0%	9.0%	9.0%	4.0%	▲	4.0%	Same
Elective LOS	2.4	2.2	2.3	2.7	2.1	2.3	3.5	2.5	2.6	2.5	2.4	2.7	2.5	2.5	2.3	▲	2.3	10% Redn
Non Elective LOS	2.8	3.2	2.9	3.1	3.4	3.2	2.9	3.3	3.9	3.8	3.3	3.1	3.3	3.3	2.1	▼	2.7	5% Redn
% of Electives Adm.on day of proc.	83.9%	86.3%	80.8%	80.3%	88.9%	83.1%	82.4%	85.6%	82.6%	80.7%	88.3%	87.7%	91.0%	91.0%	84.0%		84.0%	Same
Day Case Rate (Basket of 25)	78.1%	77.7%	84.3%	88.6%	81.4%	76.8%	82.1%	79.5%	81.5%	81.8%	83.3%	84.6%	81.6%	81.6%	75.0%	▼	81.7%	Outturn
Day Case Rate (All Elective Care)	67.4%	67.7%	71.2%	68.2%	66.9%	67.4%	70.7%	68.2%	66.2%	69.6%	67.7%	65.7%	68.0%	68.0%	68.0%	▲	68.1%	Outturn
Inpatient Theatre Utilisation	76.0%	75.3%	73.8%	71.8%	73.5%	76.7%	81.5%	83.4%	77.8%	81.6%	79.7%	76.7%	82.2%	82.2%	86.0%	▲	86.0%	Same
Day Case Theatre Utilisation	76.5%	75.5%	70.5%	72.3%	74.4%	73.1%	67.8%	76.7%	70.3%	79.9%	77.8%	76.4%	78.0%	78.0%	86.0%	▲	86.0%	Same
Outpatient New : F/Up Ratio	1.1	1.2	1.2	1.2	1.3	1.3	1.2	1.2	1.1	1.1	1.1	1.1	1.1	1.1	1.2	◀▶	1.2	Same
Outpatient DNA Rate	8.6%	10.2%	9.5%	9.9%	9.7%	8.9%	8.9%	8.9%	10.0%	9.6%	8.8%	10.1%	9.0%	9.0%	9.5%	▲	8.9%	5% Redn
Outpatient Hosp Canc Rate	7.1%	7.0%	7.1%	7.0%	7.7%	6.9%	7.1%	5.7%	6.5%	7.0%	8.2%	7.7%	7.5%	7.5%	7.4%	▲	7.0%	5% Redn
Outpatient Patient Canc Rate	8.6%	9.4%	10.4%	11.1%	10.9%	10.7%	10.4%	10.2%	10.7%	9.6%	10.7%	10.3%	9.7%	9.7%	10.0%	▲	10.0%	Same
HR and FINANCE																		
Appraisals	97.1%	95.7%	93.2%	90.9%	92.9%	92.5%	95.2%	93.9%	94.5%	95.7%	95.5%	94.8%	93.8%	93.8%	100%	▼	100%	Same
Sickness Absence	3.3%	3.1%	3.6%	3.4%	3.2%	3.3%	3.7%	3.7%	4.0%	3.6%	3.5%	3.5%	3.6%	3.5%	3%	▼	3%	Same
Overtime FTE	7.4	9.3	7.4	6.3	5.6	3.1	3.3	4.3	6.4	4.8	3.9	3.2	3.8	3.8			?	
Bank FTE	17.7	18.8	17.5	23.4	18.7	18.0	15.8	18.9	16.9	15.0	10.6	12.4	16.4	16.4			?	
Actual net FTE reduction this month	-7.6	10.8	3.1	14.7	8.2	-4.0	21.0	23.2	-4.2	-9.9	-1.4	-12.1	10.9	10.9			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

WOMEN'S and CHILDREN'S - Women's

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	98.6%	97.7%	97.9%	97.0%	99.1%	99.4%	99.0%	99.3%	99.5%	98.3%	99.5%	98.3%	96.6%	96.6%	90.0%	▼	90.0%	Same
RTT Waiting Times - Non Admitted	97.6%	95.9%	96.9%	98.6%	96.4%	96.6%	96.8%	98.0%	97.9%	98.5%	97.3%	98.4%	99.4%	99.4%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												99.1%	99.1%	92.0%		92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	2.3	2.4	2.4	2.6	2.3	2.4	2.3	2.2	2.3	2.2	2.2	2.3	2.5	2.5	2.4	▼	2.1	10% Redn
Non Elective LOS	2.3	3.2	2.9	2.8	2.8	3.2	2.4	3.0	2.7	2.9	3.3	2.8	3.0	3.0	2.7	▼	2.3	Outturn
% of Electives Adm.on day of proc.	93.1%	90.6%	92.5%	90.3%	93.9%	94.8%	88.0%	91.9%	91.1%	89.0%	92.6%	91.0%	96.4%	96.4%	92.0%		92.0%	Same
Day Case Rate (Basket of 25)	85.9%	82.4%	88.6%	90.8%	86.9%	78.7%	85.3%	78.7%	83.4%	83.8%	87.3%	85.4%	84.2%	84.2%	75.0%	▼	84.8%	Outturn
Day Case Rate (All Elective Care)	63.7%	65.1%	68.1%	64.3%	62.8%	65.7%	64.6%	63.1%	64.0%	67.3%	64.0%	65.3%	65.3%	65.3%	66.5%	▶▶	64.9%	Outturn
30 Day Readmissions (UHL) - Any Specialty	3.5%	3.9%	3.9%	3.7%	3.5%	3.6%	2.7%	3.4%	3.3%	3.0%	3.9%	3.3%		3.5%	3.8%	▲	3.5%	Outturn
30 Day Readmissions (UHL) - Same Specialty	2.3%	2.7%	2.5%	2.3%	2.0%	2.2%	1.4%	1.8%	2.0%	1.8%	2.4%	1.9%		2.1%	2.3%	▲	2.1%	Outturn
Outpatient New : F/Up Ratio	1.3	1.4	1.4	1.4	1.4	1.5	1.5	1.5	1.4	1.4	1.4	1.4	1.4	1.4	1.4	◀▶	1.4	Same
Outpatient DNA Rate	7.7%	9.4%	8.8%	8.8%	8.5%	8.3%	8.5%	8.2%	9.1%	8.6%	7.8%	9.1%	7.9%	7.9%	8.5%	▲	8.1%	Same
Outpatient Hosp Canc Rate	7.1%	7.5%	8.2%	7.5%	7.9%	7.1%	7.5%	5.5%	7.0%	7.4%	9.2%	8.7%	8.6%	8.6%	7.8%	▶	7.6%	Outturn
Outpatient Patient Canc Rate	8.3%	9.0%	10.2%	10.5%	11.1%	10.6%	10.6%	10.6%	10.6%	9.5%	10.6%	9.9%	9.5%	9.5%	9.5%	▲	9.5%	Same
Bed Utilisation (Incl short stay admissions)	84%	87%	91%	93%	86%	88%	84%	87%	88%	88%	90%	87%	84%	84%	90.0%	▲	90.0%	Same
HR and FINANCE																		
Sickness Absence	3.1%	3.0%	3.6%	3.5%	3.3%	3.4%	4.0%	3.9%	3.9%	3.4%	3.3%	3.2%	3.0%	3.5%	3.0%	▲	3.0%	Same
Overtime FTE	6.4	6.0	5.6	4.3	4.9	2.7	2.3	2.9	4.7	3.5	1.1	1.0	0.8	0.8			?	
Bank FTE	11.5	12.9	11.0	14.9	12.1	11.7	10.9	12.0	11.6	11.0	7.6	9.2	9.5	9.5			?	
Actual net FTE reduction this month	0.1	2.6	3.3	16.8	9.8	-8.1	8.6	13.6	1.1	-5.6	-1.8	-9.2	13.5	13.5			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

WOMEN'S and CHILDREN'S - Children's

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
REFERRAL to TREATMENT																		
RTT Waiting Times - Admitted	94.1%	98.4%	89.2%	100.0%	95.6%	98.4%	98.4%	86.0%	91.8%	89.8%	96.6%	98.5%	100.0%	100.0%	90.0%	▲	90.0%	Same
RTT Waiting Times - Non Admitted	100.0%	100.0%	100.0%	99.8%	99.8%	97.3%	98.3%	99.3%	100.0%	99.8%	99.1%	98.8%	99.4%	99.4%	95.0%	▲	95.0%	Same
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												98.0%	98.0%	92.0%		92.0%	New
OPERATIONAL PERFORMANCE																		
Elective LOS	2.5	1.8	2.1	2.8	1.9	2.3	5.9	3.0	3.2	3.2	2.8	3.4	2.4	2.4	2.2	▲	2.5	10% Redn
Non Elective LOS	3.5	3.2	2.9	3.6	4.4	3.1	3.7	3.7	5.4	4.9	3.2	3.4	3.7	3.7	2.0	▼	3.6	5% Redn
% of Electives Adm.on day of proc.	67.4%	78.4%	61.2%	66.1%	80.9%	63.5%	70.5%	72.8%	67.7%	64.7%	80.0%	81.7%	83.3%	83.3%	71.9%		71.9%	Same
Day Case Rate (Basket of 25)	61.7%	62.0%	70.4%	81.4%	62.8%	69.2%	72.9%	81.8%	76.7%	76.0%	70.2%	82.5%	73.7%	73.7%	75.0%	▼	72.5%	Outturn
Day Case Rate (All Elective Care)	72.1%	71.5%	75.2%	72.7%	71.9%	69.9%	78.2%	74.9%	69.3%	73.2%	72.9%	66.4%	71.4%	71.4%	69.7%	▲	72.4%	Outturn
30 Day Readmissions (UHL) - Any Specialty	6.5%	5.8%	5.4%	4.8%	5.6%	6.3%	5.5%	5.6%	5.7%	8.9%	7.1%	6.1%		6.1%	5.5%	▲	5.5%	Same
30 Day Readmissions (UHL) - Same Specialty	4.0%	4.0%	4.3%	3.3%	4.4%	4.4%	3.7%	4.6%	4.9%	7.6%	5.6%	4.9%		4.7%	4.0%	▲	4.0%	Same
Outpatient New : F/Up Ratio	0.8	1.0	0.9	1.0	1.0	0.9	0.9	0.8	0.7	0.7	0.7	0.7	0.8	0.8	1.2	▼	0.8	Outturn
Outpatient DNA Rate	7.7%	9.4%	8.8%	8.8%	8.5%	8.3%	8.5%	8.2%	9.1%	8.6%	7.8%	9.1%	7.9%	7.9%	11.5%	▲	8.2%	5% Redn
Outpatient Hosp Canc Rate	7.1%	7.5%	8.2%	7.5%	7.9%	7.1%	7.5%	5.5%	7.0%	7.4%	9.2%	8.7%	8.6%	8.6%	5.7%	▲	5.7%	Same
Outpatient Patient Canc Rate	8.3%	9.0%	10.2%	10.5%	11.1%	10.6%	10.6%	10.6%	10.6%	9.5%	10.6%	9.9%	9.5%	9.5%	10.0%	▲	10.0%	Same
Bed Utilisation (Incl short stay admissions)	81%	84%	79%	79%	73%	79%	87%	90%	95%	91%	88%	87%	83%	83%	90.0%	▲	90.0%	Same
HR and FINANCE																		
Sickness Absence	3.7%	3.4%	3.7%	3.0%	2.8%	3.0%	3.1%	3.1%	4.5%	4.1%	4.0%	4.5%	4.6%	3.7%	3.0%	▼	3.0%	Same
Overtime FTE	1.0	3.3	1.8	2.0	0.7	0.5	0.9	1.5	1.8	1.3	2.8	2.2	2.9	2.9			?	
Bank FTE	6.2	5.9	6.5	8.5	6.6	6.3	4.9	6.9	5.4	4.1	3.0	3.2	6.9	6.9			?	
Actual net FTE reduction this month	-7.6	8.2	-0.1	-2.0	-1.6	-2.8	12.4	9.7	-5.3	-3.9	0.5	-2.9	-2.1	-2.1			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

CLINICAL SUPPORT

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method		
PATIENT SAFETY																				
10X Medication Errors	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	▼	0	Same		
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	▼	0	Same		
Patient Falls	8	11	11	2	10	6	6	4	2	5	6	1		72	TBC		68	5% Redn		
Complaints Re-Opened	0	1	1	1	1	0	2	4	2	0	0	0	1	1	0	◀▶	0	Same		
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same		
RIDDOR	0	0	1	5	1	3	1	1	0	0	0	1	0	0	12	◀▶	12	10% Redn		
No of Staffing Level Issues Reported as Incidents	2	0	1	5	0	0	2	1	2	3	0	2	3	3	12	▼	17	5% Redn		
ALL Complaints Regarding Attitude of Staff	3	6	0	2	7	3	11	4	1	4	4	6	4	4	36	▼	36	Same		
ALL Complaints Regarding Discharge	1	0	2	1	2	1	1	1	0	1	1	1	1	1	0	▶	0	Same		
REFERRAL to TREATMENT																				
RTT Waiting Times - Admitted	100.0%	100.0%	95.2%	100.0%	100.0%	100.0%	97.9%	95.1%	100.0%	97.7%	98.2%	98.6%	97.2%	97.2%	90.0%	▼	90.0%	Same		
RTT Waiting Times - Non Admitted	99.1%	99.6%	99.1%	98.2%	99.2%	99.1%	99.6%	99.3%	99.5%	99.6%	100.0%	98.8%	99.6%	99.6%	95.0%	▲	95.0%	Same		
RTT - Incomplete 92% in 18 Weeks	NEW OPERATING FRAMEWORK INDICATOR APRIL 2012												99.1%		99.1%		90.0%		90.0%	New
ANAESTHETICS & THEATRES																				
% Pain Mgmt Referrals Seen < 11 weeks	98.7%	98.5%	98.5%	98.3%	98.6%	96.2%	97.6%	97.0%	94.9%	95.6%	94.1%	97.4%	97.2%	97.2%	98.0%	▼	98.0%	Same		
Outpatient New : F/Up Ratio	3.9	4.3	4.8	3.8	4.2	3.3	3.1	3.4	3.5	2.7	2.9	2.9	2.2	2.2	3.2	▲	3.2	Same		
Outpatient DNA Rate	11.3%	11.8%	13.0%	10.6%	13.4%	11.8%	11.7%	11.7%	11.8%	10.9%	10.9%	10.9%	10.1%	10.1%	11.5%	▲	11.1%	5% Redn		
Outpatient Hosp Canc Rate	5.1%	7.0%	10.6%	9.5%	10.1%	23.8%	18.7%	17.3%	15.6%	18.9%	16.6%	16.6%	11.7%	11.7%	8.0%	▲	8.0%	Same		
Outpatient Patient Canc Rate	16.6%	15.5%	13.6%	17.0%	16.5%	13.2%	13.0%	13.1%	14.6%	12.9%	13.7%	10.8%	11.6%	11.6%	15.0%	▼	13.3%	5% Redn		
UHL Inpatient Theatre Utilisation Rate (%)	79.6%	79.3%	80.1%	81.3%	84.1%	82.6%	81.0%	81.2%	80.2%	81.8%	78.8%	80.9%	82.3%	82.3%	86.0%	▲	86.0%	Same		
UHL Day case Theatre Utilisation Rate (%)	74.6%	74.5%	74.9%	73.4%	78.8%	78.2%	75.1%	79.8%	75.8%	77.3%	80.2%	80.7%	80.2%	80.2%	86.0%	▼	86.0%	Same		
BOOKING CENTRE																				
% calls responded to within 30 seconds	76.9%	60.9%	64.4%	71.3%	68.6%	76.5%	76.9%	79.9%	89.8%	74.7%	83.2%	87.7%	86.7%	86.7%	65%	▼	65%	Same		
NUTRITION AND DIETETICS																				
% of adult inpatients seen within 2 days	97.4%	98.0%	97.2%	96.3%	97.2%	98.5%	97.9%	96.7%	97.7%	98.9%	96.0%	96.7%	96.7%	96.7%	98%	▲	98%	Same		
% of paed inpatients seen within 2 days	100%	100%	100.0%	100.0%	100.0%	98.2%	100.0%	96.7%	98.3%	100.0%	100.0%	100.0%	100.0%	100.0%	98%	◀▶	98%	Same		

DIVISIONAL HEAT MAP - Month 1 2012/13

CLINICAL SUPPORT

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
OCCUPATIONAL THERAPY (Response times are reported one month in arrears)																		
RTT Incompletes (% waiting <=8 weeks)	95.0%	95.1%	98.9%	97.3%	91.2%	88.9%	98.2%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95%	◀▶	95%	Same
RTT Completes (% waiting <=8 weeks)	99.1%	99.4%	99.1%	99.8%	99.8%	99.4%	99.8%	100.0%	100.0%	100.0%	100.0%	99.8%	100.0%	100.0%	95%	▲	95%	Same
Inpatient Response Times - Emergency (45 mins)	100%	97%	98%	100%	80%	90%	100%	80%	100%	0%	100%	----			98%	▲	98%	Same
Inpatient Response Times - Urgent (3 hours)	100%	95%	100%	95%	96%	100%	95%	90%	98%	100.0%	89%	100%			98%	▲	98%	Same
Inpatient Response Times - Routine (24 hours)	70%	71%	77%	80%	81%	86%	83%	85%	88%	85%	86%	91%			98%	▲	98%	Same
PHYSIOTHERAPY (Response times are reported one month in arrears)																		
RTT Incompletes (% waiting <=8 weeks)	99.0%	96.6%	97.4%	97.2%	96.4%	96.5%	96.4%	97.2%	94.1%	95.0%	96.4%	95.0%	94.7%	94.7%	95%	▼	95%	Same
RTT Completes (% waiting <=8 weeks)	97.8%	96.8%	95.6%	97.3%	96.5%	97.0%	97.6%	97.8%	97.7%	95.2%	96.2%	96.0%	94.5%	94.5%	95%	▼	95%	Same
Inpatient Response Times - Emergency (45 mins)	100%	100%	100%	100%	96%	97%	100%	100%	100%	100%	93%	100%			98%	▲	98%	Same
Inpatient Response Times - Urgent (3 hours)	99.8%	99.6%	99.4%	99.2%	99.7%	98.2%	99.8%	99.4%	98.6%	98.1%	98.5%	99.1%			98%	▲	98%	Same
Inpatient Response Times - Routine (24 hours)	99.1%	99.6%	99.3%	99.5%	99.5%	99.7%	99.5%	99.5%	99.1%	99.3%	99.4%	99.0%			98%	▼	98%	Same
MEDICAL RECORDS																		
Med Rec - % Missing Casenotes	0.31%	0.46%	0.44%	0.34%	0.35%	0.34%	0.30%	0.41%	0.35%	0.38%	0.35%	0.41%	0.43%	0.43%	<0.5%	▼	<0.5%	Same
DISCHARGE TEAM																		
Delayed Discharges - County	2.3	2.5	2.6	2.6	2.7	2.8	2.8	2.7	2.7	2.7	2.7	2.6	2.3	2.3	1.6	▲	1.6	Same
Delayed Discharges - City	4.9	4.9	4.3	4.1	4.1	4.3	4.3	4.4	4.3	4.2	4.1	4.1	3.6	3.6	3.8	▲	3.8	Same
PSYCHOLOGY / NEURO-PSYCHOLOGY																		
New referrals inpatients Medical Psychology	2	1	2	0	0	2	4	6	3	5	0	2	3	3			?	
New referrals outpatients Medical Psychology	33	66	61	52	34	64	35	53	54	60	50	58	41	41			?	
New referrals inpatients Neuropsychology	4	9	6	5	5	13	1	15	2	5	4	5	6	6			?	
New referrals outpatients Neuropsychology	2	10	8	9	5	16	7	8	9	14	2	6	13	13			?	

DIVISIONAL HEAT MAP - Month 1 2012/13

CLINICAL SUPPORT




	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
CLINICAL SUPPORT																		
SALT Wait Time in Weeks	2	2	2	2	2	3	3	2	3	3	3	0	3	3	4	▼	4	Same
Podiatry New IP Referrals	53	51	67	63	62	61	55	60	58	51	57	61	56	56			?	
Pharmacy TTO Turnaround in 2 Hours	79.5%	83.4%	85.8%	81.0%	87.2%	79.3%	78.9%	80.3%	81.7%	80.5%	80.0%	79.4%	79.3%	79.3%	80%	▼	80%	Same
Pharmacy Dispensing Accuracy	98.4%	99.96%	99.98%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.5%	◀▶	99.5%	Same
IMAGING and MEDICAL PHYSICS																		
CT Scan (% Waiting 3+ Weeks)	4.0%	1.0%	1.0%	0.2%	3.6%	1.5%	0.2%	1.7%	4.7%	1.2%	0.7%	1.9%	2.9%	2.9%	5%	▼	5%	Same
MRI Scan (% Waiting 3+ Weeks)	7.6%	4.9%	10.8%	5.5%	7.2%	3.3%	3.9%	5.0%	6.7%	3.5%	5.2%	18.2%	11.1%	11.1%	5%	▲	5%	Same
Non-Obstetric Ultrasound (% Waiting 3+ Weeks)	27.8%	8.2%	6.3%	4.9%	2.1%	0.1%	0.3%	4.2%	12.2%	4.9%	12.0%	15.5%	12.1%	12.1%	5%	▲	5%	Same
Planned Preventative Maintenance - high risk equipment - completed %	NEW CBU INDICATOR COMMENCED APRIL 2012												71.5%	72%	80%		80%	Same
Equipment demand jobs - turnaround in 5 days - completed %	NEW CBU INDICATOR COMMENCED APRIL 2012												58%	58%	80%		80%	Same
Medical Physics Diagnostic Waits - Breaches > 6 weeks %	NEW CBU INDICATOR COMMENCED APRIL 2012												0%	0%	0%		0%	Same
Newborn Hearing Screening completed within 3 months from birth %	NEW CBU INDICATOR COMMENCED APRIL 2012												100%	100%	99%		99%	Same
Equipment Utilisation	73.0%	77.5%	77.0%	75.0%	78.7%	73.0%	77.0%	78.0%	70.0%	79.0%	77.0%	75.0%			80%	▼	80%	Same
ED Breach - Total %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%						1%	◀▶	1%	Same
ED Breach - Plain Film %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%						1%	◀▶	1%	Same
ED Breach - CT %	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%						1%	◀▶	1%	Same
CRIS and PACS																		
PACS Uptime	97.0%	97.0%	100%	99%	99.6%	100%	97%	100%	100%	99%	100%	100%	99%	99%	98%	▼	98%	Same
CRIS Uptime	100%	97%	100%	100%	100%	100%	99.7%	100%	100%	97%	100%	100%	100%	100%	98%	◀▶	98%	Same
PATHOLOGY																		
CDT 24 Hour TRT	96.3%	95.8%	96.6%	97.8%	96.6%	94.8%	96.0%	97.1%	98.5%	97.8%	95.5%	98.1%	97.6%	97.6%	95%	▼	95%	Same
MRSA 48 Hour TRT	99.07%	99.67%	99.72%	99.71%	99.73%	99.83%	99.59%	99.88%	99.50%	98.70%	99.52%	99.46%	99.72%	99.72%	95%	▲	95%	Same
Diagnostic Wait > 6 Weeks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	0	Same
Cytology Screening 7 Day Target	99.87%	99.98%	99.98%	99.98%	100%	100%	99.98%	100%	97.7%	100%	100%	99.8%	99.8%	99.8%	98%	◀▶	98%	Same




DIVISIONAL HEAT MAP - Month 1 2012/13




**CLINICAL
SUPPORT**

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	YTD	Target	Status	Proposed	Method
HR and FINANCE																		
Appraisals	92.4%	90.9%	87.6%	86.2%	85.0%	93.2%	96.6%	94.2%	93.5%	95.9%	96.1%	95.6%	95.8%	95.8%	100%	▲	100%	Same
Sickness Absence	3.4%	3.0%	3.4%	3.5%	3.1%	3.1%	3.4%	3.4%	3.3%	3.3%	3.2%	3.2%	3.2%	3.3%	3%	▼	3%	Same
Overtime FTE	17.0	19.4	16.6	20.6	17.0	17.9	17.2	15.8	17.9	18.3	16.3	22.8	26.3	26.3			?	
Bank FTE	29.7	28.8	27.2	21.0	20.1	21.0	17.6	23.0	23.1	16.9	23.2	22.7	22.4	22.4			?	
Actual net FTE reduction this month	-5.6	-14.7	7.8	-50.7	15.2	-15.9	-8.9	-2.4	-8.8	-19.6	1.5	-2.5	-13.2	-13.2			?	

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