

Caring at its best

Divisional Heatmap

Trust Board

Thursday 7th July 2011

May 2011

DIVISIONAL HEAT MAP - Month 2 - 2011/12

QUALITY STANDARDS

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
Infection Prevention *** Revised / New Target 2011/12																
MRSA Bacteraemias	2	1	0	0	1	0	1	0	1	2	1	2	0	2	9	▲
CDT Isolates in Patients (UHL - All Ages)	25	19	14	13	10	16	20	12	17	16	14	9	15	24	165	▼
E Coli (from June 1st 2011) ***															TBC	
MSSA (from May 1st 2011) ***													4	4	TBC	
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%	◀▶
MRSA Elective Screening (Patient Not Matched)	117.9%	118.9%	123.9%	125.3%	134.4%	132.9%	132.2%	128.7%	111.8%	132.9%	133.2%	127.7%		127.7%	100%	▼
MRSA Non-Elective Screening (Patient Matched) ***							81.1%	93.7%	96.5%	98.6%	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%		165.3%	100%	
Patient Safety *** Revised / New Target 2011/12																
10X Medication Errors	0	1	1	1	0	1	0	0	1	3	1	0	0	0	0	◀▶
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	▼
Patient Falls	219	212	118	175	205	211	148	127	267	197	207	235	130	365	2441	▲
Complaints Re-Opened	17	22	24	27	13	19	24	13	14	17	22	17	18	35	210	▼
SUIs (Relating to Deteriorating Patients)	0	3	0	0	0	0	1	2	0	1	1	1	0	1	0	▲
RIDDOR	4	6	4	3	2	5	3	2	8	7	12	1	4	5	56	▼
In-hospital fall resulting in hip fracture ***	3	0	0	0	1	0	0	3	2	2	2	2	0	2	12	▲
No of Staffing Level Issues Reported as Incidents	82	102	158	96	172	54	75	87	44	34	67	34	62	96	1080	▼
Outlying (daily average)	3	15	5	7	9	4	10	26	35	15	24	12	8	8	5	▲
Pressure Ulcers (Grade 3 and 4)	15	17	20	17	19	11	12	26	33	14	20	10	12	22	197	▼
ALL Complaints Regarding Attitude of Staff	33	44	34	29	42	21	34	30	32	36	58	42	44	86	366	▼
ALL Complaints Regarding Discharge	33	29	22	27	36	32	27	23	31	35	39	22	29	51	220	▼
Bed Occupancy (inc short stay admissions) ***	88%	88%	88%	88%	91%	91%	90%	89%	92%	92%	90%	89%	91%	90%	90%	▼
Bed Occupancy (excl short stay admissions) ***	83%	82%	82%	82%	86%	86%	86%	85%	88%	86%	85%	83%	84%	84%	86%	▼
% Wards Achieving Nurse : Bed Ratio of 1.1 ***															100%	
Compliance with Blood Traceability	99.2%	99.1%	98.8%	98.7%	97.3%	98.1%	99.1%	98.8%	98.8%	98.0%	98.8%	99.1%		99.1%	100%	▲

DIVISIONAL HEAT MAP - Month 2 - 2011/12

QUALITY STANDARDS *Continued*

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status	
Clinical Effectiveness															*** Revised / New Target 2011/12		
Emergency 30 Day Readmissions (Previous Elective)	5.1%	4.9%	5.2%	5.3%	5.1%	5.2%	5.2%	5.4%	5.2%	4.7%	5.0%	4.9%		4.9%	TBC		
Emergency 30 Day Readmissions (Previous Emergency)	10.9%	11.1%	10.7%	11.7%	10.5%	10.5%	10.1%	10.1%	11.0%	11.2%	10.7%	9.4%		9.4%	TBC		
Mortality (CHKS Risk Adjusted - Overall) ***	89.7	84.8	79.8	80.2	87.3	93.6	77.5	98.1	87.7	82.5	87.9	80.8		80.8	85	▲	
Discharge summaries to GP within 24hrs (Quarterly Audit)	No data	No data	90%	96%	92%	98%	94%				97%				100%	▲	
Participation in Monthly Discharge Letter Audit (Quarterly Audit)	40%	52%	44%	57%	50%	93%	61%				73%				100%	▲	
Stroke - 90% of Stay on a Stroke Unit	70%	67%	64%	67%	79%	79%	81%	75%	58%	56%	80%	85%	87%	86%	80%	▲	
Stroke - TIA Clinic within 24 Hours	34%	65%	52%	63%	33%	19%	20%	46%	67%	65%	77%	68%	65%	67%	60%	▼	
No. of # Neck of femurs operated on < 36hrs	66%	64%	76%	66%	87%	69%	83%	67%	86%	72%	72%	80%	59%	69%	90% at Yr End	▼	
Maternity - Breast Feeding < 48 Hours	73.7%	72.3%	72.3%	74.3%	74.2%	72.1%	72.6%	71.6%	71.5%	75.0%	76.3%	73.8%	72.9%	73.3%	67.0%	▼	
Maternity - % Smoking at Time of Delivery	12.3%	11.9%	12.2%	11.6%	13.3%	10.0%	12.7%	12.3%	15.1%	11.8%	11.1%	12.4%	9.2%	10.7%	18.1%	▲	
Cytology Screening 7 day target	98.3%	99.8%	99.9%	100.0%	99.7%	99.7%	99.9%	99.0%	97.8%	99.98%	99.97%	99.87%	99.98%	99.98%	98%	▲	

DIVISIONAL HEAT MAP - Month 2 - 2011/12

QUALITY STANDARDS *Continued*

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

Nursing Metrics

All Wards (105)

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

Patient Experience

Inpatient Polling - treated with respect and dignity	95.3		95.8	94.4	94.9	95.4	94.6	96.2	95.2	95.2	95.0	96.2	96.1	95.0	95.0	▼
Inpatient Polling - rating the care you receive	85.8		87.0	84.0	86.5	82.9	85.5	85.8	86.7	86.1	83.8	88.4	87.2	91.0	91.0	▶
Outpatient Polling - treated with respect and dignity														90.0	90.0	
Outpatient Polling - rating the care you receive														90.0	90.0	
% Beds Providing Same Sex Accommodation -Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%	100%	100%	100%	100%	▶▶
% Beds Providing Same Sex Accommodation - Intensivist	87%	87%	87%	87%	86%	86%	89%	93%	95%	100%	100%	100%	100%	100%	100%	▶▶

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 2 - 2011/12

OPERATIONAL STANDARDS

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

ED 4 Hour Waits - Leics (10/11) - UHL Incl UCC (11/12)	97.6%	97.0%	98.4%	98.1%	97.3%	96.9%	94.9%	93.1%	92.9%	94.1%	93.8%	93.4%	93.7%	93.6%	95%	▲
ED 4 Hour Waits - UHL (Type 1 and 2)	96.3%	95.3%	97.4%	96.7%	95.7%	94.8%	92.0%	89.2%	88.6%	91.1%	90.4%	91.5%	92.1%	91.8%	95%	▲
ED Maximum Wait (Mins) (From Qtr 2 11/12)	718	720	1,011	713	826	878	1,393	1,625	1,672	993	927	836	969	969		
Admitted Median Wait (Mins) -Type1+2 (From Qtr 2 11/12)	218	216	215	214	221	218	227	228	228	225	225	222	214	219	205	▲
Admitted 95th Percentile Wait (Mins) - Type 1+2 (From Qtr 2 11/12)	330	343	302	319	346	357	407	485	580	497	509	417	440	429	350	▼
Non-Admitted Median Wait (Mins) - Type 1+2	115	108	113	111	118	116	121	117	108	109	122	119	115	117	105	▲
Non-Admitted 95th Percentile Wait (Mins) Type 1+2 (From Qtr 2 11/12)	228	231	226	227	231	233	236	239	237	235	238	237	234	236	235	▲
Time to Initial Assessment - 95th centile (From Qtr 2 11/12)															<15 Mins	
Time to Treatment - Median (From Qtr 2 11/12)	60	53	52	49	55	55	62	60	49	50	58	59	54	56	<60 mins	▲
Left Without Being Seen % (From Qtr 2 11/12)	2.5%	2.5%	2.4%	2.1%	2.5%	2.2%	2.5%	2.7%	2.1%	2.2%	2.5%	2.5%	2.2%	2.3%	<5%	▲
Unplanned 7 Day Re-attendance Rate (From Qtr 2 11/12)	6.1%	6.1%	5.9%	6.5%	6.2%	6.0%	5.5%	5.9%	6.0%	6.1%	5.8%	6.2%	5.2%	5.7%	<5%	▲

Coronary Heart Disease

Maintain a maximum 13 week wait for revascularisation (CABG/PTCA)	100.0%	99.4%	100.0%	100.0%	100.0%	100.0%	98.9%	96.5%	92.9%	93.1%	95.3%	94.5%	95.7%	95.1%	99.0%	▲
Primary PCI Call to Balloon <150 Mins	95.5%	82.6%	73.3%	86.7%	94.1%	83.3%	95.7%	86.7%	96.3%	88.9%	86.4%	85.0%	81.8%	83.0%	75.0%	▼
Rapid Access Chest Pain Clinics - % in 2 Weeks	100.0%	100.0%	100.0%	99.3%	100.0%	100.0%	98.9%	100.0%	100.0%	100.0%	100.0%	99.5%	100.0%	99.6%	98.0%	▲

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 2 - 2011/12

OPERATIONAL STANDARDS (continued)

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

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
Cancer Treatment																
Two week wait for an urgent GP referral for suspected cancer to date first seen for all suspected cancers	94.6%	93.3%	93.5%	94.8%	93.3%	93.0%	94.5%	91.3%	88.5%	95.7%	94.5%	96.3%		96.3%	93%	▲
Two Week Wait for Symptomatic Breast Patients (Cancer Not initially Suspected)	93.4%	93.5%	93.4%	98.3%	98.3%	97.7%	94.9%	98.4%	99.0%	95.5%	95.4%	97.2%		97.2%	93%	▲
31-Day (Diagnosis To Treatment) Wait For First Treatment: All Cancers	96.0%	96.3%	98.2%	96.4%	97.0%	96.7%	97.3%	98.3%	96.7%	96.6%	96.8%	97.0%		97.0%	96%	▲
31-Day Wait For Second Or Subsequent Treatment: Anti Cancer Drug Treatments	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	98%	◀▶
31-Day Wait For Second Or Subsequent Treatment: Surgery	92.1%	94.0%	94.0%	91.4%	97.9%	97.8%	95.5%	95.3%	94.7%	96.3%	95.8%	98.5%		98.5%	94%	▲
31-Day Wait For Second Or Subsequent Treatment: Radiotherapy Treatments	98.7%	99.3%	99.2%	100.0%	100.0%	100.0%	99.4%	99.3%	99.3%	100.0%	98.8%	99.1%		99.1%	94%	▲
62-Day (Urgent GP Referral To Treatment) Wait For First Treatment: All Cancers	85.0%	87.1%	89.0%	82.8%	87.3%	85.5%	86.4%	88.1%	85.8%	87.2%	85.9%	86.4%		86.4%	85%	▲
62-Day Wait For First Treatment From Consultant Screening Service Referral: All Cancers	87.2%	93.2%	91.4%	87.9%	91.5%	87.2%	91.1%	98.2%	90.5%	87.0%	100.0%	97.1%		97.1%	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%	◀▶

DIVISIONAL HEAT MAP - Month 2 - 2011/12

OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
Referral to Treatment																
18 week referral to treatment - admitted	94.3%	94.2%	94.2%	93.4%	91.5%	92.6%	92.1%	91.6%	91.5%	91.0%	91.8%	91.7%	90.0%	90.0%	90%	▼
18 week referral to treatment - non admitted	98.3%	98.3%	98.0%	97.4%	96.4%	97.1%	98.3%	97.0%	96.9%	97.1%	97.1%	97.3%	97.2%	97.2%	95%	▼
18 week Admitted Backlog	355	410	588	764	863	938	896	988	980	881	839	906	810	810		
23 week Admitted Backlog	161	161	202	272	394	489	485	532	543	549	482	515	452	452		
18 week Non Admitted Backlog	619	868	1062	1084	1108	1289	1592	1736	1560	1481	1737	1462	1378	1378		
RTT Admitted Median Wait (Weeks)	9.3	9.5	9.7	9.5	9.8	10.2	9.8	9.4	10.3	10.4	9.1	8.5	9.5	9.0	<=11.1	▼
RTT Admitted 95th Percentile (Weeks)	18.8	18.7	18.8	19.5	21.4	21.3	21.9	23.1	23.7	23.2	24.1	23.4	25.1	24.5	<=23.0	▼
RTT Non-Admitted Median Wait (Weeks)	6.0	5.7	6.1	6.2	6.9	6.7	6.2	6.1	7.0	5.5	5.4	5.3	6.4	5.9	<=6.6	▼
RTT Non-Admitted 95th Percentile (Weeks)	16.2	16.3	16.7	16.9	17.4	17.2	17.0	16.9	17.1	16.8	16.8	16.5	16.8	16.6	<=18.3	▼
RTT Incomplete Median Wait (Weeks)	5.2	5.6	5.8	6.1	6.1	6.0	6.1	6.8	6.7	5.2	5.5	6.3	6.4	6.4	<=7.2	▼
RTT Incomplete 95th Percentile (Weeks)	16.3	16.7	17.6	17.9	18.3	19.1	19.8	20.9	21.9	19.1	21.8	21.3	19.4	19.4	<=28.0	▲

DIVISIONAL HEAT MAP - Month 2 - 2011/12

OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
Access																
6+ Week Wait (Diagnostics)	0	0	0	0	1	5	58	161	207	234	208	182	245	245	5	▼
Outpatient Waiting List (Total - GP/GDP Referred)	13,422	13,396	13,619	13,364	13,361	13,164	12,411	11,613	11,294	11,832	12,143	12,525	13,237	13,237		
Outpatient WL (5+ Week Local Target)	3,460	3,750	3,747	4,347	4,284	4,138	3,701	4,376	3,584	2,784	3,111	4,170	4,201	4,201		
Outpatient WL (11+ Week Local Target)	4	2	12	26	44	51	44	134	158	111	72	203	296	296	4	▼
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	8	19	9	16	60	76	76	0	▼
Day case Waiting List (Total)	5,284	5,416	5,678	5,772	5,884	5,928	5,785	5,823	5,898	5,975	5,891	5,949	6,044	6,044		
Day Case List (11+ Week Local Target)	499	493	662	840	915	1016	896	1112	1204	1227	1020	1148	1200	1200	514	▼
Day Case List (20+ Week Local Target)	12	12	29	65	123	191	203	229	217	254	257	265	202	202	4	▲
Day Case List (26+ Week Local Target)	1	0	1	0	0	0	0	9	26	27	47	49	94	94	0	▼
Inpatient Waiting List (Total)	2,769	2,811	2,682	2,607	2,619	2,605	2,672	2,631	2,706	2,530	2,391	2,533	2,518	2,518		
Inpatient List (11+ Week Local Target)	455	375	396	466	484	444	434	512	567	548	495	586	542	542	720	▲
Inpatient List (20+ Week Local Target)	23	22	25	38	38	49	56	58	66	76	80	74	90	90	4	▼
Inpatient List (26+ Week Local Target)	0	0	1	0	1	0	0	5	10	12	11	6	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 2 - 2011/12

OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

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

Efficiency - Outpatients and Inpatient Length of Stay *** Revised / New Target 2011/12

Outpatient DNA Rates (%)	9.3%	9.6%	9.6%	9.7%	9.8%	9.7%	9.3%	11.2%	9.7%	8.6%	9.0%	9.2%	9.7%	9.4%	9.0%	▼
Outpatient Appts % Cancelled by Hospital ***	10.2%	10.7%	11.1%	11.0%	11.6%	10.8%	10.2%	10.4%	10.4%	10.9%	10.5%	11.4%	11.6%	11.5%	10.5%	▼
Outpatient Appts % Cancelled by Patient ***	10.6%	11.1%	11.0%	10.9%	11.0%	10.6%	10.3%	13.1%	10.0%	9.7%	9.7%	9.6%	9.9%	9.8%	10.0%	▼
Outpatient F/Up Ratio	2.1	2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.3	2.2	2.2	1.9	2.0	2.0	2.1	▼
Ave Length of Stay (Nights) - Emergency	4.6	4.9	4.8	4.9	5.0	5.0	5.0	5.0	5.2	5.0	5.3	6.0	6.1	6.0	5.0	▼
Ave Length of Stay (Nights) - Elective	3.8	3.4	3.5	3.8	3.3	3.6	3.8	3.8	3.1	3.4	3.3	3.6	3.5	3.6	3.8	▲
Delayed transfers per 10,000 admissions	1.1%	1.6%	1.2%	1.6%	1.4%	1.5%	1.1%	1.5%	1.9%	2.0%	1.8%	1.5%	1.5%	1.5%	3.5%	◀▶
% of Electives admitted on day of procedure ***	80.1%	81.0%	81.5%	79.5%	81.5%	80.1%	84.0%	81.0%	84.8%	83.9%	83.1%	82.6%	82.4%	82.5%	90%	▼

Theatres and Cancelled Operations

Day Case Rate (Basket of 25)	73.9%	75.8%	72.2%	73.5%	76.7%	72.9%	73.6%	75.6%	80.4%	75.3%	77.2%	77.7%	76.2%	76.9%	75.0%	▼
Inpatient Theatre Utilisation Rate (%)	79.4%	77.4%	74.1%	74.0%	75.6%	77.5%	78.4%	74.7%	78.4%	82.9%	82.1%	82.3%	82.7%	82.5%	86.0%	▲
Day case Theatre Utilisation Rate (%)	80.5%	74.6%	63.4%	69.9%	77.8%	74.0%	79.4%	79.6%	89.8%	90.4%	91.9%	92.5%	92.3%	92.4%	86.0%	▼
Operations cancelled for non-clinical reasons on or after the day of admission	1.17%	1.06%	1.05%	1.28%	1.16%	1.59%	1.40%	1.77%	1.94%	1.63%	1.62%	1.30%	1.61%	1.46%	0.8%	▼
Cancelled patients offered a date within 28 days of the cancellations	99.0%	94.6%	85.7%	96.3%	90.2%	87.5%	91.7%	88.7%	87.5%	89.7%	85.9%	90.3%		90.3%	95.0%	▲

DIVISIONAL HEAT MAP - Month 2 - 2011/12

HUMAN RESOURCES

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
Staffing																
Contracted staff in post (substantive FTE)	10306.8	10275.0	10179.7	10196.5	10102.0	10145.2	10167.5	10155.2	10158.0	10146.7	10170.9	10146.0	10103.3	10103.3		
Bank hours paid (FTE)	238.7	240.7	272.6	251.4	271.2	287.7	262.8	250.8	283.5	242.7	257.3	279.7	260.4	260.4		
Overtime hours paid (FTE)	83.1	43.5	82.8	78.9	94.5	92.1	100.1	110.6	109.0	102.8	84.7	89.6	82.2	82.2		
Total FTE worked	10628.6	10559.1	10535.1	10526.8	10467.6	10525.0	10530.3	10516.6	10550.5	10492.2	10512.9	10515.3	10445.9	10445.9		
Pay bill - directly employed staff (£ m)	34.8	35.2	35.1	34.5	35.2	35.1	35.6	35.0	35.4	35.8	36.2	35.4	35.6	71.0		
Planned CIP reduction this month	12.7	30.0	130.1	5.9	12.5	81.0	6.7	0.0	4.6	-0.2	0.0					
Actual CIP reduction this month	54.4	82.6	49.7	70.4	20.9	23.7	4.6	0.7	-0.2	5.7	-13.0					
Workforce HR Indicators																
Sickness absence	3.2%	3.3%	3.4%	3.2%	3.5%	3.8%	3.7%	4.7%	4.0%	3.5%	3.5%	3.3%	3.3%	3.3%	3.0%	▶▶
Appraisals	73.2%	68.5%	72.7%	76.3%	81.4%	86.1%	90.1%	93.2%	91.3%	90.1%	90.3%	90.4%	88.8%	88.8%	100%	▼
Turnover	7.5%	7.5%	7.7%	7.6%	8.1%	7.8%	8.3%	7.8%	8.1%	8.3%	8.0%	8.7%	8.6%	8.6%	10.0%	▲
Formal action under absence policy - Warnings issued	23	16	13	18	18	13	21	14	27	22	25	22	27	49		
Formal action under absence policy – Dismissals	3	1	2	3	4	1	1	3	4	0	3	0	4	4		
% Corporate Induction attendance	89.0%	88.0%	77.0%	90.0%	93.0%	91.0%	88.0%	88.0%	87.0%	93.0%	96.0%	93.0%	89.0%	91.0%	95.0%	▼

DIVISIONAL HEAT MAP - Month 2 2011/12

PLANNED CARE - DIVISIONAL PERFORMANCE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
INFECTION PREVENTION																
MRSA Bacteraemias	1	0	0	0	0	0	0	0	0	0	0	1	0	1		▲
CDT Positives (UHL)	11	6	4	6	3	8	5	1	6	6	6	5	5	10		◀▶
SAME SEX ACCOMMODATION																
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	◀▶
% Beds Providing Same Sex Accommodation - Intensivist										100%	100%	100%	100%	100%	100%	◀▶
MORTALITY and READMISSIONS																
30 Day Readmissions (UHL) - Any Specialty	7.4%	7.4%	7.7%	7.9%	7.4%	7.3%	7.5%	7.0%	7.6%	7.2%	7.0%	7.5%		7.5%		
30 Day Readmissions (UHL) - Same Specialty	4.4%	4.4%	5.0%	4.7%	4.2%	4.3%	4.4%	4.1%	4.6%	4.3%	4.3%	4.6%		4.6%		
30 Day Readmission Rate (CHKS)	7.3%	7.3%	7.6%	7.6%	7.1%	7.1%	7.5%	6.8%	7.5%	7.0%	6.9%					
Mortality (UHL Data)	1.0%	0.9%	1.0%	0.7%	1.0%	0.9%	0.6%	1.0%	0.8%	0.7%	0.6%	0.9%	0.8%	0.8%	0.9%	▼
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	108.0	102.3	124.4	103.5	115.3	112.1	77.6	109.2	89.4	76.7	75.6	84.1				
PATIENT SAFETY																
10X Medication Errors	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	◀▶
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	▼
Patient Falls	61	58	12	53	65	78	47	78	74	51	88	57	26	83	5% Red'n	
Complaints Re-Opened	2	10	14	9	6	10	10	5	4	11	7	9	6	15	10% Red,n	
SUIs (Relating to Deteriorating Patients)	0	1	0	0	0	0	0	1	0	0	1	1	0	1	0	▲
RIDDOR	0	2	1	0	0	2	1	0	2	1	2	0	0	0	TBC	
In-hospital fall resulting in hip fracture									0	0	0	1	0	1	TBC	
No of Staffing Level Issues Reported as Incidents	14	9	14	11	2	4	3	12	11	7	4	6	2	8		
Outlying (daily average)		8	1	1	4	2	4	12	8	6	2	3	3	3		
Pressure Ulcers (Grade 3 and 4)	5	9	5	6	11	6	3	7	8	6	9	2	3	5		
ALL Complaints Regarding Attitude of Staff	11	16	9	11	21	10	9	6	10	11	17	10	12	22		
ALL Complaints Regarding Discharge	14	11	6	9	10	13	11	6	12	8	11	6	7	13		
Bed Occupancy (inc short stay admissions)	84%	88%	89%	88%	91%	92%	90%	87%	93%	92%	88%	89%	92%	91%		
Bed Occupancy (excl short stay admissions)		82%	84%	85%	88%	89%	86%	83%	88%	85%	83%	84%	86%	85%		
Staffing : Nurses per Bed																

DIVISIONAL HEAT MAP - Month 2 2011/12

PLANNED CARE - DIVISIONAL PERFORMANCE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
NURSING METRICS																
Patient Observation	75%	77%	86%	84%	89%	86%	95%	89%	91%	91%	95%	93%	93%		98.0%	▼
Pain Management	63%	66%	77%	79%	87%	85%	84%	88%	82%	85%	89%	86%	94%		98.0%	▲
Falls Assessment	43%	44%	63%	65%	78%	72%	79%	77%	74%	85%	72%	82%	89%		98.0%	▲
Pressure Area Care	72%	64%	82%	79%	82%	80%	90%	82%	82%	86%	88%	91%	90%		98.0%	▼
Nutritional Assessment	76%	69%	81%	79%	79%	79%	90%	83%	80%	86%	82%	94%	91%		98.0%	▼
Medicine Prescribing and Assessment	91%	91%	93%	92%	95%	95%	95%	94%	95%	98%	96%	99%	99%		98.0%	▼
Hand Hygiene															98.0%	
Resuscitation Equipment	73%	79%	77%	68%	60%	74%	85%	75%	63%	74%	88%	91%	93%		98.0%	▲
Controlled Medicines	90%	96%	98%	98%	93%	98%	96%	100%	85%	98%	97%	98%	96%		98.0%	▼
VTE			62%	57%	69%	66%	74%	69%	77%	80%	86%	85%	89%		98.0%	▲
Patient Dignity	Red < 80 Amber 80 - 89 Green >=90		93%	94%	92%	95%	94%	93%	96%	94%	99%	97%	95%		98.0%	▼
Infection Prevention and Control			86%	89%	91%	91%	94%	86%	92%	94%	88%	86%	90%		98.0%	▲
Discharge												68%	64%		98.0%	
Continence							73%	85%	88%	94%	89%	93%	96%		98.0%	▲
DISCHARGE LETTERS																
Discharge summaries to GP within 24hrs							86%				99%				TBC	
Participation in Monthly Discharge Letter Audit		35%		24%			46%				74%				TBC	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability	18.5%	17.0%	24.6%	16.0%	15.1%										4.0%	▲
RTT - Admitted	93.2%	93.1%	92.8%	92.2%	89.2%	90.9%	90.2%	89.7%	89.8%	89.7%	90.3%	90.3%	87.5%	87.5%	90.0%	▼
RTT - Non Admitted	97.2%	97.3%	96.6%	95.4%	93.7%	95.3%	93.6%	94.6%	94.6%	95.8%	95.6%	95.4%	95.6%	95.6%	95.0%	▲
Elective LOS	3.4	2.9	3.2	3.4	2.9	3.3	3.5	3.3	2.8	3.1	3.1	3.4	3.1	3.2	3.3	▲
Non Elective LOS	5.8	6.2	5.8	6.1	6.3	5.9	5.9	6.2	5.8	5.8	6.0	6.2	6.1	6.1	6.0	▲
% of Electives Adm.on day of proc.	89.8%	89.6%	89.9%	88.4%	90.5%	90.5%	92.2%	91.0%	92.1%	91.7%	91.3%	91.1%	91.3%	91.2%	84.7%	
Day Case Rate (Basket of 25)	69.7%	74.0%	69.0%	70.5%	75.1%	70.9%	73.5%	75.2%	78.7%	74.6%	76.1%	77.7%	75.8%	76.7%	75.0%	▼
Day Case Rate (All Elective Care)	77.2%	79.4%	76.7%	78.2%	78.8%	78.8%	79.3%	79.3%	81.7%	79.0%	80.1%	79.8%	80.1%	80.0%	77.1%	▲
Inpatient Theatre Utilisation	77.7%	77.2%	73.1%	74.0%	76.5%	76.2%	78.4%	75.0%	77.2%	82.3%	80.7%	81.2%	80.6%	80.9%	86.0%	▼
Day Case Theatre Utilisation	77.3%	71.4%	61.4%	71.3%	77.1%	74.8%	78.8%	79.0%	85.4%	88.5%	88.7%	83.5%	83.7%	83.6%	86.0%	▲
Outpatient New : F/Up Ratio	2.2	2.1	2.2	2.3	2.3	2.3	2.3	2.4	2.6	2.5	2.4	2.6	2.5	2.5	2.3	▲
Outpatient DNA Rate	8.4%	8.8%	9.0%	9.6%	9.5%	9.4%	9.1%	11.1%	9.9%	8.7%	9.0%	8.9%	9.2%	9.1%	10.1%	▼
Outpatient Hosp Canc Rate	9.2%	10.0%	11.0%	11.1%	12.1%	11.4%	11.3%	10.9%	10.9%	11.9%	10.8%	12.2%	12.1%	12.2%	13.4%	▲
Outpatient Patient Canc Rate	10.1%	10.8%	10.3%	10.4%	10.5%	10.1%	9.5%	12.6%	9.5%	9.2%	9.0%	9.3%	9.3%	9.3%	11.5%	▲

DIVISIONAL HEAT MAP - Month 2 2011/12

PLANNED CARE - DIVISIONAL PERFORMANCE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
SCREENING PROGRAMMES																
Diabetic Retinopathy - % Uptake			76.8%	84.2%	37.5%	42.1%	62.3%	28.6%	59.8%	70.1%	56.0%	48.9%	38.7%	43.1%		
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%	79.3%		
Diabetic Retinopathy - % Treatment in 4 Weeks			0.0%	0.0%	-----	-----	0.0%	-----	50.0%	50.0%	-----	50.0%	50.0%	50.0%		
Abdominal Aortic Aneurysm - % Eligible Offered Screening per Month	4.7%	7.7%	6.5%	4.7%	7.8%	6.0%	11.3%	5.7%	5.2%	7.0%	7.1%	5.6%	6.3%	11.9%		
Abdominal Aortic Aneurysm - % Uptake	100%	100%	100%	92.3%	98.1%	100%	96.1%	100%	94.1%	97.1%	96.2%	90.0%	97.8%	94.7%		
Abdominal Aortic Aneurysm - 30 Day post-operative Mortality	0%	0%	20%	0%	0%	0%	0%	-----	-----	0%		0.0%		0.0%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals	70.2%	61.4%	72.6%	74.4%	78.0%	86.0%	93.7%	95.3%	95.0%	94.5%	95.6%	94.8%	92.3%	92.3%	100%	▼
Sickness Absence	2.7%	2.3%	2.6%	2.8%	3.0%	3.1%	2.8%	3.8%	3.3%	3.1%	2.9%	2.8%	3.2%	3.0%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE	6.8	4.7	6.0	5.3	7.4	8.8	7.2	6.4	6.8	4.6	2.4	1.8	3.9			
Bank FTE	74.4	75.2	85.2	79.3	77.5	75.0	63.9	57.6	61.3	50.4	53.0	62.9	55.7			
Actual net FTE reduction this month	11.1	2.2	3.3	16.9	12.3	6.1	6.8	-7.6	-8.4	-10.9	-12.3	37.6	-37.4	0.3		
Planned FTE reduction this month	2.2	5.6	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 2 2011/12

PLANNED CARE - Specialist Surgery

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	94.4%	93.4%	92.5%	90.6%	85.5%	91.2%	91.2%	91.2%	90.3%	92.7%	93.4%	93.2%	90.9%	90.9%	90.0%	▼
RTT - Non Admitted	97.6%	97.6%	96.9%	96.0%	92.7%	96.0%	91.0%	94.6%	94.6%	96.2%	96.6%	96.3%	96.8%	96.8%	95.0%	▲
Elective LOS	2.2	1.7	1.9	2.0	1.8	1.9	2.1	1.5	1.7	2.2	2.0	2.1	2.2	2.2	2.4	▼
Non Elective LOS	4.2	3.5	3.8	4.8	4.4	4.3	5.5	5.4	4.2	4.7	5.3	5.7	5.3	5.5	4.7	▲
% of Electives Adm.on day of proc.	86.1%	88.6%	87.8%	87.8%	87.5%	88.6%	89.6%	89.6%	89.3%	85.4%	85.1%	86.4%	85.2%	85.9%	80.7%	
Day Case Rate (Basket of 25)	86.7%	86.5%	78.6%	77.5%	82.0%	81.0%	86.3%	87.9%	88.7%	87.0%	90.2%	88.0%	89.0%	88.5%	75.0%	▲
Day Case Rate (All Elective Care)	65.4%	66.2%	63.8%	67.3%	66.8%	69.4%	71.8%	71.3%	75.7%	71.0%	75.0%	70.9%	71.7%	71.3%	64.4%	▲
30 Day Readmissions (UHL) - Any Specialty	3.3%	2.6%	3.8%	2.6%	3.2%	3.8%	3.5%	3.1%	2.9%	3.1%	3.2%	3.5%		3.5%		
30 Day Readmissions (UHL) - Same Specialty	1.3%	0.9%	1.7%	1.6%	1.2%	1.9%	1.8%	1.2%	1.3%	1.4%	1.5%	1.8%		1.8%		
Outpatient New : F/Up Ratio	1.8	1.8	1.7	1.9	2.0	2.1	2.1	2.0	2.2	2.1	2.0	2.1	2.1	2.1	1.9	◀▶
Outpatient DNA Rate	8.9%	9.3%	9.8%	9.8%	9.4%	9.7%	9.6%	11.6%	10.3%	9.3%	9.5%	9.1%	9.6%	9.3%	11.6%	▼
Outpatient Hosp Canc Rate	8.0%	8.3%	11.8%	11.0%	13.5%	11.3%	12.1%	11.9%	11.3%	10.6%	10.9%	14.2%	13.3%	13.7%	13.0%	▲
Outpatient Patient Canc Rate	10.6%	11.4%	11.0%	11.3%	11.5%	11.3%	10.8%	14.3%	10.6%	10.1%	10.2%	10.2%	10.4%	10.3%	11.9%	▼
Bed Utilisation (Incl short stay admissions)	82%	85%	86%	91%	89%	99%	94%	91%	99%	93%	91%	92%	91%	92%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	2.1%	1.8%	1.8%	2.7%	4.0%	4.8%	4.4%	3.9%	3.1%	3.4%	3.9%	2.8%	3.1%	2.9%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE	2.5	1.7	2.2	1.1	1.1	1.8	1.9	1.8	1.4	1.2	1.4	0.8	0.7			
Bank FTE	17.1	16.0	24.4	21.3	21.6	20.8	16.8	15.2	21.8	19.0	17.8	26.0	18.2			
Actual net FTE reduction this month	27.1	-1.7	0.6	-62.7	-4.7	5.3	0.5	-3.4	1.3	5.1	-3.5	13.0	-14.6	-1.6		
Planned FTE reduction this month	0.0	1.0	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 2 2011/12

PLANNED CARE - GI Medicine / Surgery

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	92.7%	92.5%	91.9%	92.8%	92.8%	90.3%	87.2%	85.8%	87.9%	84.5%	83.8%	83.6%	80.7%	80.7%	90.0%	▼
RTT - Non Admitted	97.2%	96.3%	95.8%	93.7%	96.4%	95.0%	91.0%	94.6%	93.1%	95.7%	90.5%	89.9%	90.6%	90.6%	95.0%	▲
Elective LOS	3.8	3.2	3.6	4.2	3.3	3.9	4.5	4.0	3.4	3.7	3.5	3.7	3.5	3.6	3.8	▲
Non Elective LOS	5.2	5.5	5.1	5.7	5.6	5.6	5.1	4.9	5.0	4.9	5.4	5.4	5.1	5.3	5.5	▲
% of Electives Adm.on day of proc.	90.0%	87.7%	90.6%	87.6%	92.2%	90.3%	93.3%	91.6%	91.6%	94.2%	94.1%	93.5%	91.1%	92.3%	81.2%	
Day Case Rate (Basket of 25)	36.3%	40.2%	40.4%	47.5%	47.2%	42.6%	43.4%	42.5%	54.5%	47.5%	48.1%	48.0%	50.5%	49.4%	75.0%	▲
Day Case Rate (All Elective Care)	79.0%	82.3%	79.3%	81.4%	83.0%	82.2%	81.1%	80.0%	84.3%	82.6%	82.1%	82.2%	82.4%	82.3%	80.4%	▲
30 Day Readmissions (UHL) - Any Specialty	8.3%	8.3%	7.7%	8.8%	8.5%	7.9%	8.3%	7.2%	8.3%	7.8%	7.1%	7.8%		7.8%		
30 Day Readmissions (UHL) - Same Specialty	4.2%	4.2%	4.7%	4.3%	4.4%	4.1%	4.1%	3.8%	4.4%	4.3%	3.6%	3.8%		3.8%		
Outpatient New : F/Up Ratio	1.9	1.9	2.1	1.8	1.9	1.9	1.9	1.9	2.0	2.0	2.2	2.1	2.0	2.0	2.1	▲
Outpatient DNA Rate	8.3%	8.4%	8.2%	9.0%	9.5%	8.9%	8.5%	10.4%	10.0%	8.1%	8.4%	8.5%	8.6%	8.5%	9.5%	▼
Outpatient Hosp Canc Rate	14.1%	15.7%	13.3%	15.5%	14.3%	14.4%	15.6%	15.3%	11.8%	19.3%	16.7%	14.2%	15.0%	14.6%	16.6%	▼
Outpatient Patient Canc Rate	10.8%	11.5%	11.2%	10.9%	11.1%	10.4%	9.2%	13.9%	10.3%	9.8%	9.7%	10.5%	10.3%	10.4%	13.0%	▲
Bed Utilisation (Incl short stay admissions)	84%	90%	93%	90%	93%	95%	91%	85%	93%	91%	87%	89%	96%	92%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	2.5%	2.3%	2.5%	2.1%	2.2%	2.2%	2.6%	3.9%	2.9%	2.5%	2.3%	3.2%	2.9%	3.0%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE	0.5	0.2	0.3	0.9	0.8	1.4	1.3	1.4	3.2	2.1	0.5	0.2	1.3			
Bank FTE	33.2	33.3	34.4	36.1	32.5	30.9	26.9	22.8	24.2	16.3	17.0	19.8	19.3			
Actual net FTE reduction this month	-6.9	2.0	3.1	79.1	6.4	5.2	-4.0	-3.8	0.6	-9.4	-9.5	13.2	-4.1	9.1		
Planned FTE reduction this month	0.0	4.5	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 2 2011/12

PLANNED CARE - Cancer and Haematology

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	--	--	--	--	100%	--	--	--	--	--	--	--	--	--	90.0%	◀▶
RTT - Non Admitted	97.3%	100%	98.4%	92.7%	98.7%	95.1%	96.1%	98.2%	95.5%	97.8%	98.0%	97.0%	98.8%	98.8%	95.0%	▲
Elective LOS	7.2	7.1	7.3	6.7	6.3	7.9	8.8	6.4	5.8	6.5	8.5	8.8	5.6	7.0	7.6	▲
Non Elective LOS	5.9	6.4	5.8	5.3	7.2	5.7	5.7	6.9	5.5	6.1	5.5	5.8	6.5	6.1	5.7	▼
% of Electives Adm.on day of proc.	78.8%	80.9%	71.6%	73.1%	75.8%	79.0%	75.4%	70.4%	82.0%	78.7%	70.2%	75.9%	83.9%	80.0%	68.1%	
Day Case Rate (Basket of 25)																
Day Case Rate (All Elective Care)	95.7%	95.5%	95.4%	95.0%	95.9%	95.1%	95.4%	95.8%	96.3%	96.2%	96.9%	97.7%	97.0%	97.3%	95.9%	▼
30 Day Readmissions (UHL) - Any Specialty	10.3%	11.3%	11.8%	11.8%	10.8%	10.3%	11.3%	10.8%	11.5%	11.3%	11.8%	11.8%		11.8%		
30 Day Readmissions (UHL) - Same Specialty	8.3%	8.9%	9.7%	9.4%	7.9%	8.2%	8.9%	8.2%	9.6%	9.0%	10.1%	10.1%		10.1%		
Outpatient New : F/Up Ratio	7.7	7.2	7.2	7.7	7.7	8.1	7.5	8.2	8.7	8.9	8.0	9.0	8.5	8.7	8.1	▲
Outpatient DNA Rate	7.6%	8.5%	8.7%	8.4%	9.9%	8.9%	8.7%	10.7%	8.6%	7.3%	8.3%	9.3%	8.5%	8.9%	7.3%	▲
Outpatient Hosp Canc Rate	8.5%	8.4%	7.2%	8.8%	6.8%	9.5%	7.1%	6.5%	7.4%	7.2%	6.6%	7.2%	8.1%	7.7%	8.6%	▼
Outpatient Patient Canc Rate	8.3%	8.6%	7.7%	7.7%	7.7%	6.8%	7.1%	8.1%	6.6%	7.1%	6.4%	6.3%	6.2%	6.3%	10.7%	▲
Bed Utilisation (Incl short stay admissions)	99%	99%	95%	89%	99.5%	99%	97%	93%	97%	94%	91%	95%	94%	95%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.0%	3.0%	2.9%	2.6%	2.9%	2.1%	2.1%	4.1%	4.3%	3.1%	2.5%	2.2%	3.2%	2.7%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE	0.5	0.2	0.8	0.7	0.9	0.3	0.1	0.3	0.1	0.8	0.3	0.5	0.5			
Bank FTE	11.0	11.4	10.6	6.6	9.0	9.1	9.5	10.0	8.7	9.4	9.3	8.7	9.0			
Actual net FTE reduction this month	0.3	1.1	-2.6	0.4	0.9	-3.4	2.8	1.3	-4.9	-2.6	-2.0	9.0	-9.7	-0.7		
Planned FTE reduction this month	2.2	0.1	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 2 2011/12

PLANNED CARE - Musculo-Skeletal

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	91.5%	93.2%	94.7%	95.0%	92.2%	91.2%	92.9%	92.3%	91.2%	90.8%	92.7%	94.1%	91.0%	91.0%	90.0%	▼
RTT - Non Admitted	94.8%	96.2%	95.3%	94.4%	94.8%	92.9%	94.9%	94.3%	95.5%	94.4%	95.4%	96.8%	95.0%	95.0%	95.0%	▼
Elective LOS	3.7	3.3	3.6	3.6	3.6	3.6	3.0	4.0	2.8	3.1	3.2	4.0	3.2	3.6	3.3	▲
Non Elective LOS	10.0	11.8	10.6	10.4	10.3	8.7	9.8	10.5	10.4	9.6	9.5	10.1	9.6	9.8	9.6	▲
% of Electives Adm.on day of proc.	96.8%	95.7%	96.3%	93.6%	96.8%	95.7%	97.3%	96.2%	97.0%	97.9%	97.5%	95.2%	98.5%	96.7%	96.9%	▼
Day Case Rate (Basket of 25)	74.8%	81.6%	81.9%	78.6%	83.6%	78.8%	77.2%	85.4%	80.6%	80.5%	77.3%	84.2%	80.4%	82.2%	75.0%	▼
Day Case Rate (All Elective Care)	43.8%	52.2%	45.2%	43.9%	50.7%	45.5%	46.6%	46.0%	47.2%	43.6%	47.1%	45.5%	48.4%	47.0%	41.7%	▲
30 Day Readmissions (UHL) - Any Specialty	5.0%	4.4%	6.0%	5.6%	5.1%	5.4%	3.9%	4.6%	4.7%	5.0%	5.1%	4.6%		4.6%		
30 Day Readmissions (UHL) - Same Specialty	1.6%	0.7%	2.1%	1.0%	1.8%	1.9%	0.6%	1.0%	1.1%	1.2%	1.7%	1.9%		1.9%		
Outpatient New : F/Up Ratio	1.5	1.4	1.4	1.6	1.4	1.5	1.5	1.6	1.8	1.8	1.7	1.9	1.7	1.8	1.6	▲
Outpatient DNA Rate	8.3%	8.1%	8.0%	11.1%	9.5%	9.4%	8.8%	10.6%	10.3%	8.9%	8.7%	8.6%	9.5%	9.1%	9.4%	▼
Outpatient Hosp Canc Rate	8.0%	10.8%	10.4%	9.6%	11.7%	10.5%	9.4%	9.0%	12.2%	13.5%	9.6%	10.7%	10.7%	10.7%	15.7%	▶▶
Outpatient Patient Canc Rate	10.1%	11.0%	10.2%	10.1%	9.9%	9.7%	8.8%	11.2%	8.7%	8.5%	8.2%	9.0%	8.7%	8.9%	9.5%	▲
Bed Utilisation (Incl short stay admissions)	79%	84%	82%	84%	85%	79%	81%	85%	87%	90%	88%	84%	86%	85%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.4%	2.1%	3.2%	4.2%	2.8%	3.1%	2.1%	3.4%	2.9%	3.5%	2.9%	2.9%	3.6%	3.3%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE	3.3	2.6	2.7	2.6	4.6	5.2	3.9	2.9	2.1	0.5	0.2	0.2	1.4			
Bank FTE	13.1	14.5	15.8	15.3	14.4	14.1	10.7	9.6	6.6	5.7	8.8	8.5	9.1			
Actual net FTE reduction this month	-9.4	0.8	2.2	0.0	9.6	-1.0	7.4	-1.8	-5.4	-4.0	2.7	2.5	-9.0	-6.5		
Planned FTE reduction this month	0.0	0.0	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 2 2011/12

ACUTE CARE - DIVISIONAL PERFORMANCE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
INFECTION PREVENTION																
MRSA Bacteraemias	1	1	0	0	1	0	1	0	1	2	1	1	0	1		▲
CDT Positives (UHL)	14	13	8	7	6	8	15	10	11	10	7	3	9	12		▼
SAME SEX ACCOMMODATION																
% Beds Providing Same Sex Accommodation - Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%	100%	100%	100%	100%	◀▶
% Beds Providing Same Sex Accommodation - Intensivist										100%	100%	100%	100%	100%	100%	◀▶
MORTALITY and READMISSIONS																
30 Day Readmission Rate (UHL Data)	12.5%	12.8%	12.8%	14.0%	11.9%	12.3%	11.6%	12.4%	13.0%	12.1%	12.6%	11.0%		11.0%		
Mortality (UHL Data)	3.8%	3.4%	2.7%	3.1%	3.4%	4.0%	3.5%	5.1%	4.9%	3.9%	4.0%	4.0%	4.1%	4.0%	4.3%	▼
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	86.3	81.1	70.4	75.3	81.6	90.6	78.4	96.9	87.9	83.8	90.7	80.3			85	
PATIENT SAFETY																
10X Medication Errors	0	0	1	1	0	0	0	0	0	2	0	0	0	0	0	◀▶
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
Patient Falls	152	146	100	115	121	127	90	132	178	132	109	167	98	265	5% Red,n	
Complaints Re-Opened	6	6	8	8	4	3	11	6	8	4	11	3	6	9	10% Red,n	
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	◀▶
RIDDOR	2	2	1	0	1	1	2	0	1	5	4	1	3	4	12	▼
In-hospital fall resulting in hip fracture									2	2	2	1	0	1	TBC	
Staffing Level Issues Reported as Incidents	17	19	19	14	13	12	7	5	13	5	7	3	1	4		
Outlying (daily average)		7	4	6	5	2	6	14	27	9	22	9	5	5	10	▲
Pressure Ulcers (Grade 3 and 4)	10	8	15	11	8	5	9	19	25	7	11	8	9	17	0	
ALL Complaints Regarding Attitude of Staff	12	24	15	12	13	8	14	10	13	15	21	14	10	24		
ALL Complaints Regarding Discharge	12	12	13	14	22	17	14	12	17	19	27	13	20	33		
Bed Occupancy (inc short stay admissions)	91%	90%	89%	89%	91%	92%	91%	91%	93%	94%	91%	90%	91%	91%	90%	
Bed Occupancy (excl short stay admissions)	87%	85%	85%	85%	88%	88%	89%	89%	91%	90%	88%	87%	87%	87%	90%	
Staffing : Nurses per Bed																

DIVISIONAL HEAT MAP - Month 2 2011/12

ACUTE CARE - DIVISIONAL PERFORMANCE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
NURSING METRICS																
Patient Observation	74%	82%	81%	82%	89%	87%	89%	89%	96%	89%	87%	91%	96%		98.0%	▲
Pain Management	62%	72%	74%	76%	80%	85%	85%	80%	93%	90%	89%	91%	94%		98.0%	▲
Falls Assessment	42%	50%	70%	63%	71%	83%	79%	80%	83%	87%	82%	88%	93%		98.0%	▲
Pressure Area Care	68%	73%	78%	75%	76%	85%	87%	86%	94%	91%	91%	99%	95%		98.0%	▼
Nutritional Assessment	74%	83%	75%	71%	70%	83%	85%	82%	92%	87%	88%	87%	96%		98.0%	▲
Medicine Prescribing and Assessment	89%	92%	90%	91%	94%	92%	94%	91%	100%	98%	97%	95%	98%		98.0%	▲
Hand Hygiene															98.0%	
Resuscitation Equipment	68%	69%	66%	65%	55%	64%	69%	66%	67%	88%	75%	83%	94%		98.0%	▲
Controlled Medicines	89%	90%	87%	93%	96%	98%	99%	97%	92%	99%	100%	97%	100%		98.0%	▲
VTE			39%	48%	50%	54%	59%	59%	64%	68%	74%	70%	77%		98.0%	▲
Patient Dignity			88%	88%	92%	89%	93%	94%	97%	96%	96%	96%	98%		98.0%	▲
Infection Prevention and Control			91%	85%	89%	90%	90%	91%	93%	95%	91%	98%	95%		98.0%	▲
Discharge												86%	78%		98.0%	
Continence							75%	83%	86%	86%	87%	91%	95%		98.0%	▲
DISCHARGE LETTERS																
Discharge summaries to GP within 24hrs							100%					98%			100%	
Participation in Monthly Discharge Letter Audit		11%		52%			55%					73%			100%	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability	4.2%	5.7%	9.9%	10.5%	2.8%										4.0%	▲
RTT - Admitted	97.2%	96.3%	97.3%	97.6%	97.2%	97.3%	97.1%	97.6%	95.0%	91.5%	94.4%	92.3%	93.5%	93.5%	90.0%	▲
RTT - Non Admitted	99.4%	99.4%	99.6%	99.5%	99.1%	99.4%	99.4%	99.6%	99.1%	99.3%	99.0%	99.5%	99.5%	99.5%	95.0%	▲
Elective LOS	5.6	5.4	5.4	6.4	5.4	5.2	5.6	6.3	4.4	5.2	4.6	5.2	5.9	5.6	6.0	▼
Non Elective LOS	5.1	5.5	5.3	5.2	5.6	5.6	5.7	5.9	6.1	6.0	6.4	7.0	7.1	7.0	6.6	▼
% of Electives Adm.on day of proc.	45.8%	51.4%	52.0%	43.9%	49.2%	46.5%	56.3%	48.7%	56.3%	57.5%	54.9%	56.1%	51.0%	53.7%	45.9%	
Day Case Rate (All Elective Care)	69.6%	72.2%	69.9%	70.6%	71.4%	68.1%	67.9%	64.8%	68.7%	71.2%	71.5%	70.5%	72.3%	71.5%	63.7%	▲
Inpatient Theatre Utilisation	88.8%	81.6%	82.0%	80.6%	72.1%	86.5%	82.7%	75.2%	84.1%	90.9%	90.1%	87.5%	92.2%	90.0%	86.0%	▲
Day Case Theatre Utilisation	93.6%	54.3%	89.8%	65.2%	101.0%	79.3%	88.1%		72.6%	64.5%	58.4%	98.8%	95.5%	97.1%	86.0%	▼
Outpatient New : F/Up Ratio	2.2	2.2	2.2	2.4	2.3	2.3	2.2	2.2	2.4	2.4	2.4	1.7	1.9	1.8	2.4	▼
Outpatient DNA Rate	9.4%	9.9%	9.7%	9.3%	9.2%	9.2%	8.5%	11.3%	9.3%	8.3%	8.9%	9.7%	10.0%	9.8%	10.5%	▼
Outpatient Hosp Canc Rate	12.3%	12.9%	12.8%	12.4%	12.0%	10.8%	10.4%	11.7%	11.7%	11.1%	11.9%	12.6%	13.4%	13.0%	14.9%	▼
Outpatient Patient Canc Rate	10.9%	11.2%	11.2%	11.1%	11.4%	10.9%	10.9%	14.2%	11.0%	10.4%	10.1%	10.1%	10.6%	10.4%	10.9%	▼

DIVISIONAL HEAT MAP - Month 2 2011/12

ACUTE CARE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
HR and FINANCE																
Public Sector Payment Policy															95%	
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals	67.9%	65.6%	66.7%	70.5%	76.3%	80.8%	84.3%	85.4%	83.1%	79.4%	80.7%	81.6%	80.1%	80.1%	100%	▼
Sickness Absence	3.8%	4.0%	4.2%	3.7%	4.0%	4.2%	4.2%	5.6%	4.7%	4.3%	3.9%	3.7%	3.4%	3.6%	3%	▲
Agency Costs (£000s)																
Overtime FTE	27.7	18.3	21.9	21.4	26.7	31.2	35.1	39.3	40.8	36.7	24.1	20.9	23.3			
Bank FTE	90.2	98.5	114.7	96.5	117.4	133.1	111.7	106.2	131.8	127.7	138.2	141.8	128.9			
Actual net FTE reduction this month	-66.0	-22.3	-8.2	-20.5	-29.3	42.5	-17.5	-3.4	37.9	0.0	34.3	-15.4	-10.6	-25.9		
Planned FTE reduction this month	7.2	16.0	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 2 2011/12

ACUTE CARE - Medicine

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	100.0%	98.8%	100.0%	100.0%	98.6%	99.1%	100.0%	100.0%	98.0%	98.4%	98.9%	98.3%	100.0%	100.0%	90.0%	▲
RTT - Non Admitted	99.6%	99.4%	99.9%	99.7%	99.1%	99.6%	99.4%	99.6%	99.1%	99.7%	99.8%	99.8%	99.9%	99.9%	95.0%	▲
Elective LOS	5.0	5.4	5.0	17.4	7.9	4.1	8.0	18.0	2.9	9.0	5.7	7.3	15.8	10.7	7.5	▼
Non Elective LOS	5.8	6.1	6.4	6.1	6.7	6.5	7.1	7.1	7.8	7.6	7.8	7.2	7.6	7.4	7.8	▼
% of Electives Adm.on day of proc.	37.9%	50.0%	27.6%	43.5%	44.4%	52.6%	36.0%	43.5%	48.0%	37.5%	12.5%	45.5%	50.0%	47.8%	38.8%	
Day Case Rate (All Elective Care)	92.2%	94.4%	93.0%	93.0%	92.9%	94.2%	93.3%	92.3%	90.6%	95.9%	95.2%	96.2%	97.6%	96.9%	89.4%	▲
30 Day Readmissions (UHL) - Any Specialty	13.4%	13.2%	14.1%	14.9%	11.9%	12.5%	12.1%	11.8%	13.2%	11.6%	12.4%	11.2%		11.2%		
Outpatient New : F/Up Ratio	2.4	2.5	2.3	2.6	2.5	2.5	2.4	2.3	2.7	2.8	2.9	2.5	2.6	2.5	2.7	▼
Outpatient DNA Rate	9.2%	9.4%	9.1%	9.4%	8.9%	8.9%	8.6%	11.0%	9.3%	8.2%	8.5%	9.5%	9.5%	9.5%	10.7%	◀▶
Outpatient Hosp Canc Rate	11.0%	11.7%	11.1%	11.0%	10.8%	9.5%	7.8%	9.5%	9.9%	9.8%	10.0%	10.5%	9.7%	10.1%	13.0%	▲
Outpatient Patient Canc Rate	11.5%	11.3%	11.7%	11.4%	12.0%	11.5%	11.6%	14.6%	11.4%	10.3%	10.5%	10.2%	11.4%	10.8%	11.7%	▼
Bed Utilisation (Incl short stay admissions)	95%	92%	94%	87%	93%	93%	91%	94%	94%	95%	90%	89%	91%	90%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.7%	4.3%	4.1%	3.4%	3.5%	3.9%	4.1%	5.7%	4.8%	4.6%	3.8%	4.0%	3.7%	3.9%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE	12.0	6.9	9.7	8.8	13.2	15.7	18.7	20.0	16.4	16.8	9.9	7.4	9.6			
Bank FTE	35.5	39.9	45.3	39.4	49.0	55.0	47.0	46.4	67.6	65.9	73.4	76.7	66.2			
Actual net FTE reduction this month	-38.6	-10.9	-5.0	-12.6	-16.1	12.5	-8.8	-14.5	25.0	0.7	-21.5	2.3	-14.8	-12.5		
Planned FTE reduction this month	2.7	1.0	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 2 2011/12

ACUTE CARE - Respiratory Med. & Thoracic Surgery

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	100%	96.7%	100%	100%	100%	100%	100%	100%	97.3%	100%	100%	100%	98.0%	98.0%	90.0%	▼
RTT - Non Admitted	100%	100%	98.9%	100%	100%	100%	100%	100%	100%	99.1%	95.7%	100%	100%	100%	95.0%	◀▶
Elective LOS	5.9	6.1	6.4	7.8	6.3	6.7	11.7	6.2	5.3	8.3	6.4	6.6	7.3	7.0	8.2	▼
Non Elective LOS	4.7	4.3	4.1	4.6	4.7	4.6	4.3	4.5	5.7	4.3	4.6	4.8	4.1	4.5	5.6	▲
% of Electives Adm.on day of proc.	35.8%	34.1%	46.8%	35.3%	41.4%	27.0%	46.4%	36.6%	57.8%	47.1%	39.6%	53.7%	43.9%	49.2%	19.6%	
Day Case Rate (All Elective Care)	65.5%	75.0%	72.3%	66.2%	64.6%	59.6%	67.9%	58.3%	69.2%	63.2%	71.9%	63.5%	63.1%	63.3%	68.7%	▼
30 Day Readmissions (UHL) - Any Specialty	13.5%	14.9%	12.3%	13.4%	14.4%	14.0%	12.9%	13.9%	14.3%	13.4%	14.5%	12.6%		12.6%		
Outpatient New : F/Up Ratio	1.6	1.4	1.7	1.7	1.6	1.6	1.4	1.6	1.6	1.6	1.5	1.6	1.5	1.5	1.7	▲
Outpatient DNA Rate	12.5%	13.7%	12.4%	10.6%	11.5%	11.6%	8.1%	12.6%	10.2%	8.4%	10.3%	11.2%	12.1%	11.7%	12.3%	▼
Outpatient Hosp Canc Rate	12.4%	10.7%	8.9%	11.0%	9.5%	11.2%	9.8%	11.1%	11.3%	10.4%	11.5%	9.5%	11.2%	10.4%	13.3%	▼
Outpatient Patient Canc Rate	9.4%	9.5%	10.9%	9.8%	11.4%	10.5%	10.8%	13.9%	12.1%	10.6%	11.3%	10.8%	10.1%	10.5%	10.2%	▲
Bed Utilisation (Incl short stay admissions)	89%	90%	88%	97%	94%	94%	94%	91%	97%	98%	100%	96%	95%	96%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.7%	4.0%	5.0%	3.7%	3.8%	4.1%	4.0%	5.6%	4.9%	3.5%	3.5%	2.6%	3.3%	3.0%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE	1.2	1.1	0.9	0.4	0.6	1.0	1.7	0.8	1.9	1.8	0.7	0.1	0.4			
Bank FTE	20.9	21.2	24.1	15.4	21.5	25.2	21.8	20.4	21.6	19.6	22.9	21.7	18.5			
Actual net FTE reduction this month	-6.6	-0.1	-0.6	-38.0	4.2	13.3	-5.9	11.5	1.4	1.6	35.4	4.5	-1.5	3.1		
Planned FTE reduction this month	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 2 2011/12

ACUTE CARE - Cardiac, Renal & Critical Care

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	96.2%	95.7%	96.4%	96.9%	96.7%	96.4%	96.2%	96.6%	94.1%	89.6%	92.7%	90.6%	91.4%	91.4%	90.0%	▲
RTT - Non Admitted	98.8%	99.3%	99.1%	98.4%	98.3%	98.6%	98.9%	99.3%	98.3%	97.8%	95.7%	98.4%	98.2%	98.2%	95.0%	▼
Elective LOS	5.6	5.4	5.3	5.0	4.9	4.9	4.4	5.2	4.3	4.4	4.2	4.7	5.2	5.0	5.5	▼
Non Elective LOS	9.1	10.7	9.4	9.8	9.2	10.9	10.6	10.6	8.7	10.4	10.7	10.1	10.0	10.1	11.4	▲
% of Electives Adm.on day of proc.	48.4%	53.8%	54.9%	45.8%	51.3%	50.2%	59.9%	52.6%	56.9%	60.7%	59.5%	57.1%	52.9%	55.2%	50.7%	
Day Case Rate (All Elective Care)	57.2%	58.7%	55.3%	58.7%	61.0%	54.3%	53.6%	50.5%	55.8%	57.0%	52.9%	51.6%	55.8%	53.3%	49.5%	▼
30 Day Readmissions (UHL) - Any Specialty	9.1%	9.4%	9.1%	10.1%	8.2%	8.3%	8.7%	10.3%	9.8%	10.2%	9.1%	9.0%				
Outpatient New : F/Up Ratio	2.5	2.8	2.7	2.9	2.7	2.8	2.8	2.7	2.9	2.4	2.5	2.3	2.6	2.4	2.6	▼
Outpatient DNA Rate	7.2%	7.9%	8.4%	7.9%	7.7%	7.8%	7.8%	10.4%	8.5%	7.5%	8.0%	8.1%	8.6%	8.3%	8.6%	▼
Outpatient Hosp Canc Rate	15.7%	17.0%	18.6%	16.3%	16.1%	13.8%	16.0%	16.7%	16.0%	14.4%	16.4%	18.8%	21.7%	20.4%	19.8%	▼
Outpatient Patient Canc Rate	10.4%	11.7%	10.2%	11.0%	10.2%	9.8%	9.2%	13.8%	9.5%	10.3%	8.8%	9.3%	9.2%	9.3%	9.8%	▲
Bed Utilisation (Incl short stay admissions)	86%	87%	83%	85%	86%	88%	89%	88%	90%	90%	89%	90%	89%	89%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.7%	3.8%	4.1%	3.8%	4.1%	4.3%	4.1%	5.5%	4.5%	4.1%	3.9%	4.0%	3.4%	3.7%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE	11.9	8.3	8.4	9.4	9.9	10.9	10.5	14.7	20.0	15.1	9.6	9.3	9.4			
Bank FTE	23.1	24.4	31.3	29.1	31.9	35.7	30.1	27.9	29.0	29.8	29.6	31.8	30.9			
Actual net FTE reduction this month	-21.2	-12.2	-7.4	27.3	-11.6	11.0	-5.1	1.1	6.1	2.8	19.7	-23.2	6.1	-17.1		
Planned FTE reduction this month	4.5	15.0	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 2 2011/12

ACUTE CARE - Emergency Dept.

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
ED Waits - Type 1	96.0%	94.8%	97.1%	96.3%	95.3%	94.3%	91.1%	88.2%	87.2%	90.0%	89.3%	90.6%	91.3%	90.9%	95%	▲
Admitted Median Wait (Mins)	218	216	215	214	221	218	227	228	228	225	225	222	214	219		
Admitted 95th Percentile Wait (Mins)	331	344	302	319	346	357	407	485	580	499	509	418	440	429		
Non-Admitted Median Wait (Mins)	118	113	117	113	120	121	129	121	114	115	126	122	117	119		
Non-Admitted 95th Percentile Wait (Mins)	230	233	227	228	231	235	237	240	239	237	239	239	236	237		
Elective LOS																
Non Elective LOS	0.4	0.3	0.4	0.3	0.5	0.3	0.4	0.4	0.4	0.3	0.3	1.4	1.1	1.3	0.5	▲
30 Day Readmissions (UHL) - Any Specialty	14.0%	15.4%	16.4%	18.5%	15.9%	16.6%	13.1%	15.5%	15.1%	15.5%	17.7%	20.0%		20.0%		
Outpatient New : F/Up Ratio	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.2	◀▶
Outpatient DNA Rate	23.0%	24.5%	26.5%	20.1%	22.2%	23.9%	22.1%	21.9%	20.2%	25.7%	25.1%	25.5%	24.4%	25.0%	25.3%	▲
Outpatient Hosp Canc Rate	0.7%	1.5%	4.6%	2.9%	1.5%	1.0%	4.9%	1.3%	2.0%	0.6%	1.8%	3.1%	2.0%	2.5%	3.2%	▲
Outpatient Patient Canc Rate	11.9%	11.0%	11.1%	10.3%	9.3%	14.4%	14.0%	9.7%	10.9%	10.4%	8.3%	14.1%	12.2%	13.2%	7.5%	▲
Bed Utilisation (Incl short stay admissions)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.9%	4.1%	4.1%	4.3%	5.6%	5.7%	5.6%	5.2%	4.6%	4.9%	4.5%	3.0%	2.3%	2.7%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE	2.6	1.9	2.9	2.9	3.0	3.6	4.2	3.8	2.5	3.0	3.9	4.2	3.7			
Bank FTE	10.7	13.0	14.0	12.5	15.0	17.1	12.7	11.6	13.7	12.4	12.3	11.6	13.3			
Actual net FTE reduction this month	0.3	0.9	4.7	2.9	-5.8	5.7	2.3	-1.6	5.3	-5.0	0.7	1.0	-0.4	0.6		
Planned FTE reduction this month	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 2 2011/12

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status	
INFECTION PREVENTION																	
MRSA Bacteraemias	0	0	0	0	0	0	0	0	0	0	0	0	0	0		◀▶	
CDT Positives (UHL)	0	0	2	0	1	0	0	1	0	0	1	1	0	1		▲	
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%	◀▶
MORTALITY and READMISSIONS																	
30 Day Readmissions (UHL) - Any Specialty	6.3%	5.7%	5.2%	6.2%	5.9%	6.0%	5.6%	6.2%	6.2%	6.9%	5.9%	4.0%		4.0%			
30 Day Readmissions (UHL) - Same Specialty	3.8%	3.5%	2.8%	3.6%	3.4%	3.9%	3.4%	4.3%	3.8%	4.4%	4.2%	2.7%		2.7%			
30 Day Readmission Rate (CHKS)	6.6%	6.3%	5.4%	6.8%	6.4%	6.8%	6.0%	6.9%	6.9%	7.5%	6.4%						
Mortality (UHL Data)	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.2%	0.3%	0.2%	0.2%	0.1%	0.2%	0.1%	0.2%	▼	
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	0	58.6	0	48.3	72.9	32.7	0	0	34.5	77.3	65.0	47.9					
PATIENT SAFETY																	
10X Medication Errors	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	◀▶	
Never Events	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶	
Patient Falls	1	4	4	3	10	5	3	3	8	5	2	4	1	5	5% Red,n		
Complaints Re-Opened	3	5	1	9	1	3	3	2	1	2	3	5	5	10	10% Red,n		
SUIs (Relating to Deteriorating Patients)	0	2	0	0	0	0	0	0	0	1	0	0	0	0	0	◀▶	
RIDDOR	1	1	0	0	0	2	0	1	1	0	2	0	0	0	TBC		
In-hospital fall resulting in hip fracture									0	0	0	0	0	0	TBC		
No of Staffing Level Issues Reported as Incidents	46	71	123	68	153	36	63	70	20	21	55	23	59	82			
Outlying (daily average)				0	0	0	0	0	0	0	0	0	0	0			
Pressure Ulcers (Grade 3 and 4)	0	0	0	0	0	0	0	0	0	1	0	0	0	0			
ALL Complaints Regarding Attitude of Staff	8	3	9	4	7	2	9	11	8	8	16	15	16	31			
ALL Complaints Regarding Discharge	7	4	2	3	4	1	2	4	1	4	0	2	2	4			
Bed Occupancy (inc short stay admissions)	88%	82%	85%	84%	89%	87%	87%	87%	89%	86%	88%	83%	86%	84%			
Bed Occupancy (excl short stay admissions)		69%	71%	68%	77%	75%	75%	76%	76%	74%	77%	70%	69%	69%			
Staffing : Nurses per Bed																	

DIVISIONAL HEAT MAP - Month 2 2011/12

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
NURSING METRICS																
Patient Observation	85%	74%	87%	91%	95%	90%	91%	96%	92%	88%	90%	83%	83%		98.0%	▲
Pain Management	52%	83%	71%	89%	84%	96%	77%	78%	86%	100%	83%	92%	100%		98.0%	▲
Falls Assessment	29%	36%	45%	62%	46%	89%	67%	86%	76%	35%	42%	52%	100%		98.0%	▲
Pressure Area Care	56%	58%	88%	72%	84%	86%	80%	84%	66%	29%	100%	63%	100%		98.0%	▲
Nutritional Assessment	71%	90%	90%	95%	86%	76%	77%	81%	67%	34%	43%	59%	92%		98.0%	▲
Medicine Prescribing and Assessment	93%	96%	95%	98%	97%	98%	93%	92%	96%	100%	100%	100%	98%		98.0%	▼
Hand Hygiene															98.0%	
Resuscitation Equipment	73%	40%	87%	60%	67%	97%	92%	67%	86%	50%	50%	50%	100%		98.0%	▲
Controlled Medicines	90%	96%	100%	100%	96%	100%	100%	100%	96%	100%	100%	100%	100%		98.0%	◀▶
VTE			55%	34%	65%	88%	62%	48%	66%	67%	100%	86%	100%		98.0%	▲
Patient Dignity			94%	97%	97%	99%	93%	95%	97%	92%	90%	93%	100%		98.0%	▲
Infection Prevention and Control			92%	92%	90%	92%	89%	84%	89%	100%	70%	93%	89%		98.0%	▼
Discharge												70%	88%		98.0%	▲
Continence							75%	82%	84%	100%	77%	100%	100%		98.0%	◀▶
DISCHARGE LETTERS																
Discharge summaries to GP within 24hrs							93%				94%				TBC	
Participation in Monthly Discharge Letter Audit		50%		93%			100%				100%				TBC	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability	3.0%	8.9%	14.6%	6.2%	2.7%										4.0%	▲
RTT - Admitted	95.9%	97.3%	98.0%	95.9%	97.1%	96.6%	95.0%	96.4%	97.1%	97.9%	97.1%	98.2%	97.8%	97.8%	90.0%	▼
RTT - Non Admitted	99.4%	99.3%	99.3%	99.4%	98.3%	97.9%	97.5%	99.3%	97.9%	96.9%	97.3%	98.4%	97.3%	97.3%	95.0%	▼
Elective LOS	3.3	2.8	2.7	2.6	2.3	2.9	2.4	2.4	2.9	2.3	2.2	2.4	2.2	2.3	3.0	▲
Non Elective LOS	2.0	2.0	2.4	2.2	2.2	2.6	2.4	2.1	2.3	2.1	2.2	2.8	3.2	3.0	2.1	▼
% of Electives Adm.on day of proc.	83.0%	84.7%	83.1%	81.5%	84.5%	82.5%	86.8%	85.3%	87.4%	83.9%	83.4%	83.9%	87.9%	85.9%	83.4%	
Day Case Rate (Basket of 25)	87.0%	82.2%	83.8%	83.9%	82.4%	80.6%	76.0%	77.2%	87.4%	78.6%	81.9%	78.1%	77.6%	77.8%	75.0%	▼
Day Case Rate (All Elective Care)	65.6%	67.7%	64.3%	67.9%	66.3%	63.7%	68.4%	65.4%	68.0%	66.3%	71.2%	67.3%	67.4%	67.3%	67.8%	▼
Inpatient Theatre Utilisation	76.2%	71.0%	68.2%	64.3%	74.4%	71.4%	72.0%	71.9%	78.2%	74.9%	78.4%	81.2%	80.9%	81.0%	86.0%	▼
Day Case Theatre Utilisation	83.8%	75.1%	65.9%	71.7%	69.0%	73.9%	76.2%	60.2%	82.8%	80.9%	83.4%	90.1%	90.2%	90.2%	86.0%	▲
Outpatient New : F/Up Ratio	1.6	1.6	1.6	1.6	1.8	1.6	1.6	1.6	1.6	1.5	1.4	1.1	1.2	1.2	1.6	▼
Outpatient DNA Rate	11.2%	11.4%	11.3%	10.7%	11.4%	10.9%	10.8%	11.2%	9.4%	8.5%	9.0%	8.6%	10.2%	9.5%	11.8%	▼
Outpatient Hosp Canc Rate	9.4%	9.3%	8.7%	8.7%	9.5%	9.3%	6.7%	6.8%	6.4%	7.4%	7.2%	7.3%	7.3%	7.3%	9.8%	◀▶
Outpatient Patient Canc Rate	10.6%	11.1%	11.8%	11.5%	11.4%	10.6%	11.0%	12.0%	9.2%	9.1%	10.2%	8.7%	9.5%	9.1%	11.9%	▼

DIVISIONAL HEAT MAP - Month 2 2011/12

WOMEN'S and CHILDREN'S

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals	66.0%	56.9%	59.5%	67.3%	70.8%	79.7%	86.2%	95.3%	94.2%	93.6%	93.2%	97.1%	80.1%	80.1%	100%	▼
Sickness Absence	3.6%	3.4%	4.1%	3.2%	4.0%	4.6%	4.2%	5.3%	4.3%	3.2%	3.6%	3.4%	3.6%	3.5%	3%	▼
Agency Costs (£000s)																
Overtime FTE	4.1	3.3	3.2	3.6	4.3	5.3	10.2	10.6	9.2	8.7	7.0	7.4	9.3			
Bank FTE	17.6	16.2	19.3	19.0	21.2	18.9	19.9	22.2	20.0	14.7	15.9	17.7	18.8			
Actual net FTE reduction this month	-4.5	-3.9	-7.8	0.1	-7.8	10.3	21.7	-8.9	0.2	-2.9	-5.6	-7.6	10.8	3.2		
Planned FTE reduction this month	2.9	3.7	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 2 2011/12

WOMEN'S and CHILDREN'S - Women's

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	95.7%	96.7%	97.4%	95.0%	96.4%	96.5%	95.4%	96.7%	97.0%	97.6%	97.8%	98.6%	97.7%	97.7%	90.0%	▼
RTT - Non Admitted	99.2%	99.3%	98.9%	99.3%	97.8%	97.0%	96.3%	99.0%	97.1%	95.3%	96.4%	97.6%	95.9%	95.9%	95.0%	▼
Elective LOS	2.4	2.8	2.5	2.4	2.2	2.4	2.4	2.4	2.3	2.5	2.1	2.3	2.4	2.3	2.9	▼
Non Elective LOS	2.7	2.4	2.8	2.5	2.8	2.7	3.1	2.4	2.9	2.7	2.7	2.3	3.2	2.8	2.9	▼
% of Electives Adm.on day of proc.	91.5%	89.2%	91.4%	92.4%	93.9%	93.9%	92.0%	90.4%	96.6%	92.6%	93.1%	93.1%	92.0%	92.6%	90.0%	▼
Day Case Rate (Basket of 25)	88.1%	83.6%	87.9%	87.7%	86.0%	85.7%	81.8%	88.1%	88.1%	85.3%	88.1%	85.9%	82.3%	83.7%	75.0%	▼
Day Case Rate (All Elective Care)	61.4%	62.4%	60.1%	63.4%	63.1%	59.9%	65.5%	62.3%	63.3%	64.7%	69.2%	63.6%	64.5%	64.1%	66.5%	▲
30 Day Readmissions (UHL) - Any Specialty	5.2%	4.5%	4.5%	5.2%	4.9%	4.6%	4.4%	4.2%	4.9%	5.0%	4.4%	3.5%		3.5%		
30 Day Readmissions (UHL) - Same Specialty	2.3%	2.0%	1.9%	2.2%	2.0%	2.2%	1.9%	1.9%	2.2%	2.2%	2.4%	2.3%		2.3%		
Outpatient New : F/Up Ratio	1.6	1.7	1.6	1.6	1.7	1.6	1.6	1.6	1.6	1.5	1.3	1.3	1.4	1.4	1.6	▼
Outpatient DNA Rate	8.5%	9.3%	8.9%	8.0%	8.6%	8.5%	8.8%	10.2%	8.9%	7.9%	8.6%	7.7%	9.5%	8.7%	8.7%	▼
Outpatient Hosp Canc Rate	7.8%	8.0%	7.8%	7.4%	8.1%	7.5%	6.6%	7.6%	6.9%	7.4%	7.9%	7.5%	7.8%	7.7%	8.2%	▼
Outpatient Patient Canc Rate	10.4%	10.4%	10.6%	10.5%	11.2%	10.5%	10.6%	11.9%	9.6%	9.2%	10.3%	8.4%	9.1%	8.8%	12.3%	▼
Bed Utilisation (Incl short stay admissions)	88%	88%	85%	86%	89%	88%	88%	84%	87%	88%	86%	84%	87%	85%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.7%	3.7%	4.4%	3.4%	4.3%	4.7%	4.1%	5.6%	4.3%	3.5%	3.6%	3.2%	3.5%	3.4%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE	1.6	2.2	1.9	2.3	2.4	3.6	6.9	6.6	5.4	5.2	5.2	6.4	6.0			
Bank FTE	9.3	9.1	11.1	10.8	12.6	10.4	11.2	14.5	12.7	9.7	10.2	11.5	12.9			
Actual net FTE reduction this month	3.0	1.8	-7.0	-2.3	-9.3	-4.0	19.2	-5.8	-2.1	-1.8	4.7	0.1	2.6	2.7		
Planned FTE reduction this month	1.0	3.0	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 2 2011/12

WOMEN'S and CHILDREN'S - Children's

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted	96.6%	100%	100%	99.1%	100%	97.3%	92.2%	93.1%	97.6%	100.0%	91.5%	94.1%	98.4%	98.4%	90.0%	▲
RTT - Non Admitted	100%	100%	100%	99.8%	99.8%	100%	100%	100%	99.6%	100.0%	99.2%	100.0%	100.0%	100.0%	95.0%	◀▶
Elective LOS	5.1	2.8	3.1	2.9	2.4	3.8	2.3	2.4	3.9	2.0	2.4	2.4	1.8	2.2	3.2	▲
Non Elective LOS	1.6	1.7	2.1	2.0	1.8	2.5	1.9	1.9	1.9	1.7	2.0	3.5	3.3	3.4	1.7	▲
% of Electives Adm.on day of proc.	64.0%	74.4%	70.1%	62.6%	68.3%	62.8%	78.1%	76.1%	68.2%	71.8%	69.4%	67.4%	80.6%	74.2%	71.9%	
Day Case Rate (Basket of 25)	82.6%	77.4%	71.9%	69.6%	68.9%	63.6%	60.8%	52.3%	85.4%	62.2%	62.5%	61.7%	62.0%	61.9%	75.0%	▲
Day Case Rate (All Elective Care)	71.6%	74.9%	69.1%	73.2%	70.6%	68.6%	71.8%	69.4%	74.3%	68.2%	73.4%	72.0%	71.6%	71.8%	69.7%	▼
30 Day Readmissions (UHL) - Any Specialty	9.7%	9.4%	7.3%	9.8%	9.2%	10.4%	9.0%	11.2%	9.8%	11.8%	9.6%	6.2%		6.2%		
30 Day Readmissions (UHL) - Same Specialty	8.5%	8.3%	5.9%	8.7%	8.0%	9.3%	7.5%	10.3%	8.4%	10.3%	8.4%	4.4%		4.4%		
Outpatient New : F/Up Ratio	1.6	1.5	1.7	1.7	1.9	1.6	1.7	1.6	1.6	1.4	1.5	0.8	1.0	0.9	1.9	▼
Outpatient DNA Rate	17.4%	16.4%	17.0%	17.0%	18.2%	16.5%	15.2%	13.6%	10.4%	9.9%	10.2%	11.0%	12.3%	11.7%	18.1%	▼
Outpatient Hosp Canc Rate	12.8%	12.0%	10.8%	11.6%	12.7%	13.0%	6.9%	5.0%	5.3%	7.4%	5.5%	7.0%	5.7%	6.4%	13.0%	▲
Outpatient Patient Canc Rate	11.1%	12.4%	14.2%	13.7%	11.9%	10.8%	11.8%	12.2%	8.5%	8.7%	10.2%	9.6%	10.6%	10.1%	11.0%	▼
Bed Utilisation (Incl short stay admissions)	89%	88%	85%	82%	89%	85%	87%	94%	93%	83%	93%	81%	84%	82%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.2%	2.8%	3.4%	2.8%	3.3%	4.5%	4.4%	4.7%	4.3%	2.6%	3.5%	3.7%	3.9%	3.8%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE	2.5	1.2	1.2	1.4	1.9	1.7	3.3	4.0	3.9	3.6	1.8	1.0	3.3			
Bank FTE	8.3	7.1	8.2	8.2	8.6	8.5	8.6	7.7	7.4	5.0	5.7	6.2	5.9			
Actual net FTE reduction this month	-7.6	-5.7	-0.8	2.4	1.6	14.4	2.5	-3.1	2.3	-1.2	-10.3	-7.6	8.2	0.5		
Planned FTE reduction this month	1.9	0.7	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 2 2011/12

CLINICAL SUPPORT

	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status	
PATIENT SAFETY																	
10X Medication Errors	0	1	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	5	4	2	4	9	1	8	7	7	9	8	7	5	12	67	▲	
Complaints Re-Opened	6	1	1	1	2	3	0	0	1	0	1	0	1	1	0	▼	
SUIs (Relating to Deteriorating Patients)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
RIDDOR	1	1	0	0	1	0	0	1	3	1	3	0	0	0	12	0	◀▶
In-hospital fall resulting in hip fracture															TBC		
No of Staffing Level Issues Reported as Incidents	4	3	2	3	3	2	2	0	0	1	1	2	0	2	12	▲	
ALL Complaints Regarding Attitude of Staff	2	1	1	2	1	1	2	3	1	2	4	3	6	9	36	▼	
ALL Complaints Regarding Discharge	0	2	1	1	0	1	0	0	1	4	1	1	0	1	0	▲	
ANAESTHETICS & THEATRES																	
% Pain Mgmt Referrals Seen < 11 weeks	100%	99%	98%	99%	98%	100%	98%	98%	99%	99%	97%	99%	97%	98%	95.0%	▼	
Outpatient New : F/Up Ratio	3.6	4.3	3.8	4.8	3.6	4.5	3.4	3.4	3.7	3.8	3.8	3.9	4.3	4.1	3.2	▼	
Outpatient DNA Rate	11.3%	10.4%	9.6%	10.4%	12.5%	13.1%	11.2%	13.6%	11.5%	11.3%	10.7%	11.3%	11.8%	11.5%	12.0%	▼	
Outpatient Hosp Canc Rate	10.7%	8.2%	8.1%	7.9%	10.9%	9.9%	5.7%	7.7%	9.0%	8.7%	6.0%	5.1%	7.0%	6.1%	11.3%	▼	
Outpatient Patient Canc Rate	16.6%	17.5%	17.6%	15.5%	15.5%	16.7%	15.8%	18.9%	15.3%	14.8%	15.0%	16.7%	15.4%	16.0%	15.5%	▲	
RTT - Admitted	100%	100%	94.9%	100%	100%	98.1%	98.1%	100.0%	97.2%	96.3%	98.4%	100.0%	100.0%	100.0%	90.0%	◀▶	
RTT - Non Admitted	98.8%	100%	100%	100%	100%	99.5%	99.1%	100.0%	99.2%	99.5%	99.6%	99.1%	99.6%	99.6%	95.0%	▲	
UHL Inpatient Theatre Utilisation Rate (%)	79.4%	77.4%	74.1%	74.0%	75.6%	77.5%	78.4%	74.7%	78.4%	82.9%	82.1%	82.3%	82.7%	82.5%	86.0%	▲	
UHL Day case Theatre Utilisation Rate (%)	80.5%	74.6%	63.4%	69.9%	77.8%	74.0%	79.4%	79.6%	89.8%	90.4%	91.9%	92.5%	92.3%	92.4%	86.0%	▼	
BOOKING CENTRE																	
% calls responded to within 30 seconds	44.6%	45.2%		67.7%	75.0%	65.6%	69.7%	69.8%	68.9%	75.4%	81.5%	76.9%	60.9%		40%	▼	
NUTRITION AND DIETETICS																	
% of adult inpatients seen within 2 days	97.6%	96.5%	97.1%	96.6%	97.6%	95.5%	96.0%	97.4%	98.2%	96.3%	97.5%	97.4%	98.0%		98%	▲	
% of paed inpatients seen within 2 days	100%	100%	100%	100%	100%	100%	100%	100%	94.7%	100%	100%	100%	100%		98%	◀▶	

DIVISIONAL HEAT MAP - Month 2 2011/12

CLINICAL SUPPORT


	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
OCCUPATIONAL THERAPY (Response times are reported one month in arrears)																
RTT Incompletes (% waiting <=8 weeks)	100%	100%	100%	98.2%	98.9%	100%	100%	93.8%	91.4%	97.1%	94.2%	95.0%	95.1%		95%	▲
RTT Completes (% waiting <=8 weeks)	100%	99.7%	100%	100%	99.0%	99.3%	100%	99.7%	99.7%	99.2%	99.5%	99.1%	99.4%		95%	▲
Inpatient Response Times - Emergency (45 mins)	100%	100%	100%	100%	100%	50%	100%	100%	100%	100%	100%	100%			98%	◀▶
Inpatient Response Times - Urgent (3 hours)	100%	100%	94%	92%	93%	100%	94%	93%	100%	100%	100%	100%			98%	◀▶
Inpatient Response Times - Routine (24 hours)	92%	92%	86%	88%	85%	83%	79%	80%	72%	79%	79%	70%			98%	▼
PHYSIOTHERAPY (Response times are reported one month in arrears)																
RTT Incompletes (% waiting <=8 weeks)	96.9%	95.9%	94.8%	93.7%	93.2%	95.0%	94.0%	93.8%	97.4%	99.2%	98.8%	99.0%	96.6%		95%	▼
RTT Completes (% waiting <=8 weeks)	97.5%	96.1%	96.0%	95.3%	94.7%	95.1%	96.1%	95.8%	94.8%	96.2%	98.5%	97.8%	96.8%		95%	▼
Inpatient Response Times - Emergency (45 mins)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			98%	◀▶
Inpatient Response Times - Urgent (3 hours)	99%	100%	99%	99%	100%	100%	100%	99%	100%	99%	100%	99.8%			98%	▼
Inpatient Response Times - Routine (24 hours)	98.0%	97.9%	98.4%	98.1%	97.5%	97.5%	97.4%	97.9%	98.5%	98.2%	98.6%	99.1%			98%	▲
MEDICAL RECORDS																
Med Rec - % Missing Casenotes	0.5%	0.5%	0.5%	0.6%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.3%	0.3%	0.5%		<1.5%	▼
DISCHARGE TEAM																
Delayed Discharges - County	1.5	1.8	1.7	2.0	2.0	2.0	1.9	1.9	2.1	2.3	2.4	2.4	2.5		1.6	▼
Delayed Discharges - City	4.0	4.4	4.1	3.9	3.6	3.7	3.7	3.6	3.7	3.8	3.8	4.9	4.9		3.8	◀▶
ORTHOTICS																
Waiting times for routine adult outpatients (weeks)	11	9	8	6	6	8	10	12	15	12	13				8	▼
Waiting times for routine paediatric outpatients (weeks)	5	6	6	6	7	6	11	7	11	10	10				8	◀▶
PSYCHOLOGY / NEURO-PSYCHOLOGY																
New referrals inpatients Medical Psychology	1	3	2	3	2	3	2	2	5	4	2	2	1	3		
New referrals outpatients Medical Psychology	51	72	58	43	49	42	64	39	44	54	63	33	66	99		
New referrals inpatients Neuropsychology	4	7	2	0	2	5	2	8	5	8	7	4	9	13		
New referrals outpatients Neuropsychology	4	11	10	0	7	12	9	4	4	3	9	2	10	12		


DIVISIONAL HEAT MAP - Month 2 2011/12


CLINICAL SUPPORT


	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	YTD	Target	Status
CLINICAL SUPPORT																
SALT Wait Time in Weeks	6	5	5	3	2	4	4	3	2	4		2	2		4	◀▶
Podiatry New IP Referrals	66	49	71	58	70	57	61	78	56	64		53	51	104		
Pharmacy TTO Turnaround with 2 Hours	84%	83%	85%	86%	82%	83%	85%	82%	87%	79.5%	87.4%	79.5%	83.4%		80%	▲
Pharmacy Dispensing Accuracy					100.0%	99.99%	99.99%	99.99%	98.56%	100.0%	100.0%	98.4%	99.96%		98%	▲
Wheelchair Assessment Waits - Urgent (Weeks)	6	4	3	4	4	4	3	4	7	11	4				8	▲
Wheelchair Assessment Waits - Standard (Weeks)	17	10	14	14	15	14	21	16	25	10	14				26	▼
DSC - RTT % complete pathways <=26 weeks	86%	92%	95%	90%	96%	96%	94%	96%	96%	91%	94%				95%	▲
Prosthetics - Amputees Contacted < 5 Days of Surgery	100%	75%	86%	100%	60%	100%	66%	78%	75%	100%					90%	▲
IMAGING and MEDICAL PHYSICS																
CT Scan (% Waiting 3+ Weeks)	0.2%	1.2%	0.1%	0.6%	0.9%	0.5%	1.2%	1.8%	0.7%	1.0%	2.3%	4.0%	1.0%		5%	▲
MRI Scan (% Waiting 3+ Weeks)	2.3%	4.3%	13.6%	10.6%	7.7%	6.6%	9.1%	14.0%	6.0%	9.8%	10.2%	7.6%	4.9%		5%	▲
Non-Obstetric Ultrasound (% Waiting 3+ Weeks)	0.1%	0.7%	2.5%	0.7%	6.8%	4.8%	6.6%	28.1%	10.5%	9.0%	12.2%	27.8%	8.2%		5%	▲
CRIS and PACS																
PACS Uptime	100%	100%	94%	96%	96%	97%	95%	96%	96%	99.6%	99.0%	97.0%	97.0%		98%	◀▶
CRIS Uptime	100%	100%	100%	100%	100%	99.7%	100%	100%	100%	100%	100%	100%	97%		98%	▼
PATHOLOGY																
CDT 24 Hour TRT	99.7%	99.2%	98.8%	94.6%	91.2%	95.5%	93.9%	92.9%	92.3%	91.8%	98.6%	96.3%	95.8%		95%	▼
MRSA 48 Hour TRT	99.3%	99.6%	99.4%	99.5%	97.5%	99.6%	99.6%	99.7%	99.7%	99.7%	99.9%	99.1%	99.7%		95%	▲
Diagnostic Wait > 6 Weeks	0	0	0	0	0	0	0	0	0	0	0	0	0		0	◀▶
Cytology Screening 7 Day Target	98.3%	99.8%	99.9%	100%	99.7%	99.7%	99.9%	99.0%	97.8%	100.0%	100.0%	99.87%	99.98%		98%	▲
HR and FINANCE																
Appraisals	79.8%	75.8%	79.4%	81.5%	88.8%	91.2%	93.7%	97.4%	94.0%	94.5%	93.3%	92.4%	90.9%	92.4%	100%	▼
Sickness Absence	3.3%	3.3%	3.1%	3.0%	3.6%	3.8%	4.0%	4.5%	4.1%	3.4%	3.7%	3.5%	3.3%	3.4%	3%	▲
Agency Costs (£000s)																
Overtime FTE	18.3	13.9	17.0	16.5	18.9	17.6	17.9	17.7	19.7	20.3	16.1	17.0	19.4			
Bank FTE	22.9	20.4	20.3	23.3	26.3	28.1	27.6	34.1	33.5	30.5	29.1	29.7	28.8			
Actual net FTE reduction this month	-5.7	-14.7	-23.5	0.2	-2.1	2.5	-5.0	5.9	-2.7	-30.9	-5.1	-5.6	-14.7	-20.3		
Planned FTE reduction this month	0.4	3.8	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