

Caring at its best

Divisional Heatmap

Trust Board

Thursday 7th April 2011

February 2011

DIVISIONAL HEAT MAP - Month 11 - 2010/11

QUALITY STANDARDS

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

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

Infection Prevention

MRSA Bacteraemias	4	1	3	2	1	0	0	1	0	1	0	1	2	11	9	▼
CDT Isolates in Patients (UHL - All Ages)	17	24	24	25	19	14	13	10	16	20	12	17	16	186	212	▲
GRE	1	1	0	1	0	0	3	0	1	3	1	3	2	14	TBC	
MRSA Elective Screening (Patient Matched)			99.95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	◀▶
MRSA Elective Screening (Patient Not Matched)			118.7%	117.9%	118.9%	123.9%	125.3%	134.4%	132.9%	132.2%	128.7%	111.8%	132.9%	125.1%	100%	▲
MRSA Non-Elective Screening (Patient Matched)											81.1%	93.7%	96.5%	98.6%	92.5%	
MRSA Non-Elective Screening (Patient Not Matched)											99.8%	108.6%	141.6%	164.1%	125.7%	

Patient Safety

10X Medication Errors	2	0	1	0	1	1	1	0	1	0	0	1	3	9	0	▼
Never Events	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
Patient Falls	202	202	225	219	212	118	175	205	211	148	127	123	132	1895	2569	▲
Complaints Re-Opened	21	19	14	17	22	24	27	13	19	24	13	14	20	207	210	▼
SUIs (Relating to Deteriorating Patients)	0	0	0	0	3	0	0	0	0	1	2	0	1	7	0	▼
RIDDOR	8	4	3	4	6	4	3	2	5	3	2	8	7	47	56	▲
In-hospital fall resulting in hip fracture	Qtr 3 - 4		0	3	0	0	0	1	0	0	3	2	2	11		
No of Staffing Level Issues Reported as Incidents	63	85	60	82	102	158	96	172	54	75	87	44	34	964	1080	▲
Outlying (daily average)			5	3	15	5	7	9	4	10	26	35	15	15	5	▲
Pressure Ulcers (Grade 3 and 4)							17	18	10	13	24	31	9	122	TBC	
ALL Complaints Regarding Attitude of Staff	52	36	46	33	44	34	29	42	21	34	30	32	43	388	366	▼
ALL Complaints Regarding Discharge	20	24	36	33	29	22	27	36	32	27	23	31	39	335	220	▼
Bed Occupancy (inc short stay admissions)			88%	88%	88%	88%	88%	91%	91%	90%	89%	92%	92%	90%		
Bed Occupancy (excl short stay admissions)			82%	83%	82%	82%	82%	86%	86%	86%	85%	88%	86%	84%		
Staffing : Nurses per Bed					Data Validation in Progress											
Compliance with Blood Traceability	97.8%	98.8%	99.0%	99.2%	99.1%	98.8%	98.7%	97.3%	98.1%	99.1%	98.8%	98.8%		98.7%	100%	◀▶

DIVISIONAL HEAT MAP - Month 11 - 2010/11

QUALITY STANDARDS *Continued*

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
Clinical Effectiveness																
Emergency 30 Day Readmissions (UHL Data - Any Specialty)	8.6%	8.8%	8.8%	8.4%	8.4%	8.3%	9.0%	8.1%	8.2%	7.9%	8.2%	8.6%		8.4%	TBC	
Mortality (UHL Data) - Elective	0.1%	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	TBC	
Mortality (CHKS - Risk Adjusted) - Elective	68.8	93.3	95.9	112.6	95.9	72.3	101.7	93.3	104.8	86.0	78.9	61.7	63.1		TBC	
Mortality (UHL Data) - Emergency	2.5%	2.2%	2.2%	2.5%	2.5%	2.1%	2.0%	2.4%	2.6%	2.2%	3.1%	3.0%	2.5%	2.5%	TBC	
Mortality (CHKS - Risk Adjusted) - Emergency	76.6	70.0	69.6	78.4	74.4	70.6	69.4	76.5	81.8	67.9	88.0	78.3	74.4		TBC	
Discharge summaries to GP within 48hrs	Audit	99%	95%	No data	No data	90%	96%	92%	98%	94%					100%	▼
Participation in Monthly Discharge Letter Audit	Audit		79%	40%	52%	44%	57%	50%	93%	61%					100%	▼
Quality of Discharge Summaries	Audit		74%	No data	No data	No data	No data								90%	◀▶
Stroke - 90% of Stay on a Stroke Unit	65%	60%	64%	70%	67%	64%	67%	79%	79%	81%	73%			71%	80%	▼
Stroke - TIA Clinic within 24 Hours	64%	64%	62%	34%	65%	52%	63%	33%	19%	20%	46%	67%	65%	46%	60%	▼
No. of # Neck of femurs operated on < 36hrs			89%	65%	64%	77%	66%	88%	68%	83%	67%	86%	72%	75%	90% at Yr End	▼
Maternity - Breast Feeding < 48 Hours	74.6%	73.8%	70.5%	73.7%	72.3%	72.3%	74.3%	74.2%	72.1%	72.6%	71.6%	71.5%	72.1%	74.8%	67.0%	▲
Maternity - % Smoking at Time of Delivery	14.0%	11.6%	11.6%	12.3%	11.9%	12.2%	11.6%	13.3%	10.0%	12.7%	12.3%	15.1%	11.8%	12.3%	18.1%	▲
Cytology Screening 7 day target			97.7%	98.3%	99.8%	99.9%	100.0%	99.7%	99.7%	99.9%	99.0%	97.8%	99.98%			
NICE Guidance					Non Compliant											
Audit				Compliant	Compliant											
Senior clinical review on ward rounds (Audit Medicine CBU)					100%											

DIVISIONAL HEAT MAP - Month 11 - 2010/11

QUALITY STANDARDS *Continued*

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Nursing Metrics

All Wards (105)

Patient Observation			70%	77%	76%	80%	84%	84%	90%	87%	92%	92%	92%	91%	98.0%	▼
Pain Management			50%	60%	61%	71%	75%	79%	82%	87%	84%	85%	85%	88%	98.0%	▲
Falls Assessment			33%	40%	41%	47%	65%	64%	70%	80%	80%	81%	80%	85%	98.0%	▲
Pressure Area Care			56%	64%	67%	68%	81%	76%	79%	83%	90%	85%	86%	89%	98.0%	▲
Nutritional Assessment		Transition Month - to roll out to all wards.	58%	67%	72%	80%	79%	77%	75%	80%	85%	85%	82%	85%	98.0%	▲
Medicine Prescribing and Assessment	91%		93%	91%	92%	92%	92%	95%	94%	95%	94%	96%	98%	98.0%	▲	
Hand Hygiene			99%	95%	98%	99%	99%	97%	95%	94%	96%	98%	98%	98.0%	◀▶	
Resuscitation Equipment			57%	54%	70%	69%	73%	65%	59%	73%	77%	71%	71%	84%	98.0%	▲
Controlled Medicines			87%	88%	93%	93%	93%	96%	95%	98%	98%	98%	90%	100%	98.0%	▲
VTE						40%	49%	51%	57%	61%	65%	64%	69%	75%	98.0%	▲
Patient Dignity						87%	91%	92%	93%	93%	94%	95%	95%	96%	98.0%	▲
Infection Prevention and Control						84%	89%	88%	90%	91%	91%	92%	91%	96%	98.0%	▲
Discharge											43%	35%	41%	50%	98.0%	▲
Continence											75%	84%	86%	91%	98.0%	▲

Red < 80
Amber 80 - 89
Green >=90

Patient Experience

Inpatient Polling - treated with respect and dignity					95.3		95.8	94.4	94.9	95.5	94.6	96.2	95.2	95.2	95.0	◀▶
Inpatient Polling - rating the care you receive					85.8		86.6	83.8	85.9	82.5	85.5	85.8	86.7	86.1	91.0	▼
Outpatient Polling - treated with respect and dignity															90.0	
Outpatient Polling - rating the care you receive															90.0	
Real Time Patient Monitoring (Satisf'n Score)															TBC	
PROMs	64.7%	55.4%													80.0%	
% Beds Providing Same Sex Accommodation -Wards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.0%	◀▶
% Beds Providing Same Sex Accommodation - Intensivist	87%	87%	87%	87%	87%	87%	87%	86%	86%	89%	93%	95%	100%	100%	100.0%	▲

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

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QUALITY STANDARDS *Continued*

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CQUIN																
CROMS - Renal																65%
CROMS - Stroke																80%
% of all adults who have had VTE risk assessment on adm to hosp																Pending Audit
Reduction of hospital acquired venous thrombosis																Pending Audit
Increase proportion of normal and assisted deliveries	74.1%	78.8%	75.7%	77.5%	77.2%	76.5%	76.4%	79.1%	78.9%	76.2%	79.0%	76.9%	78.1%	77.4%	78%	
Reduction in A&E attendances resulting in admission (<17yrs)	16.9%	15.3%	13.6%	14.3%	14.3%	14.1%	13.7%	14.8%	14.8%	15.6%	17.1%	16.6%	17.2%	15.1%	TBC	
Reduction in admissions from A&E with 0 length of stay (<17yrs)	41.8%	44.3%	36.9%	39.0%	40.2%	41.3%	42.5%	42.4%	43.9%	43.2%	46.7%	40.5%	43.4%	41.9%	TBC	
Reduction in A&E attendances resulting in admission (>=17yrs)	34.8%	33.5%	33.2%	32.6%	32.1%	34.7%	35.7%	35.3%	34.4%	36.5%	35.1%	35.1%	34.7%	34.5%	TBC	
Reduction in adm from A&E with 0 length of stay (>=17yrs)	17.4%	17.0%	18.8%	16.6%	18.6%	18.4%	16.5%	17.5%	16.4%	17.2%	15.6%	17.1%	18.5%	17.4%	TBC	
Surveillance - CABG sternal wounds																Pending Audit
Surveillance - Central lines in IC units				Compliant												
Surveillance - Ventilator associated pneumonia				Compliant												
Surveillance - Surgical site 30 days post discharge				Compliant												
Surveillance - C. Section infections																Pending Audit
Quality Schedule																

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	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
Emergency Department																
A&E Waits - Leics	98.2%	97.5%	98.6%	97.6%	97.0%	98.4%	98.1%	97.3%	96.9%	94.9%	93.1%	92.9%	94.1%	96.4%	95%	▲
A&E Waits - UHL (Type 1 and 2)	95.9%	97.6%	97.8%	96.3%	95.3%	97.4%	96.7%	95.7%	94.8%	92.0%	89.2%	88.6%	91.1%	94.1%	95%	▼
Admitted Median Wait (Mins) -Type1+2	219	212	209	218	216	215	214	221	218	227	228	228	225	220	205	▲
Admitted 95th Percentile Wait (Mins) - Type 1+2	336	268	258	330	343	302	319	346	357	407	485	580	497	396	350	▲
Non-Admitted Median Wait (Mins) - Type 1+2	112	118	113	115	108	113	111	118	116	121	117	108	109	114	105	▼
Non-Admitted 95th Percentile Wait (Mins) Type 1+2	227	230	222	228	231	226	227	231	233	236	239	237	235	232	235	▲
Referral to Treatment																
18 week referral to treatment - admitted	94.3%	95.3%	94.0%	94.3%	94.2%	94.2%	93.4%	91.5%	92.6%	92.1%	91.6%	91.5%	91.0%	91.0%	90%	▼
18 week referral to treatment - non admitted	97.8%	97.8%	98.3%	98.3%	98.3%	98.0%	97.4%	96.4%	97.1%	98.3%	97.0%	96.9%	97.1%	97.1%	95%	▲
Cancer Treatment																
Two week wait for an urgent GP referral for suspected cancer to date first seen for all suspected cancers	94.9%	94.0%	93.2%	94.6%	93.3%	93.5%	94.8%	93.3%	93.0%	94.5%	91.3%	88.5%		93.1%	93%	▼
Two Week Wait for Symptomatic Breast Patients (Cancer Not initially Suspected)	96.8%	96.5%	95.4%	93.4%	93.5%	93.4%	98.3%	98.3%	97.7%	94.9%	98.4%	98.0%		95.9%	93%	▼
31-Day (Diagnosis To Treatment) Wait For First Treatment: All Cancers	98.6%	97.2%	97.6%	96.0%	96.3%	98.2%	96.4%	97.0%	96.7%	97.3%	98.3%	96.6%		97.0%	96%	▼
31-Day Wait For Second Or Subsequent Treatment: Anti Cancer Drug Treatments	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	98%	◀▶
31-Day Wait For Second Or Subsequent Treatment: Surgery	96.4%	97.3%	100.0%	92.1%	94.0%	94.0%	91.4%	97.9%	97.8%	95.5%	95.3%	94.7%		95.0%	94%	▼
31-Day Wait For Second Or Subsequent Treatment: Radiotherapy Treatments	100.0%	100.0%	100.0%	98.7%	99.3%	99.2%	100.0%	100.0%	100.0%	99.4%	99.3%	99.3%		99.5%	94%	▲
62-Day (Urgent GP Referral To Treatment) Wait For First Treatment: All Cancers	85.8%	87.5%	85.9%	85.0%	87.1%	89.0%	82.8%	87.3%	85.5%	86.4%	88.1%	85.2%		86.2%	85%	▼
62-Day Wait For First Treatment From Consultant Screening Service Referral: All Cancers	94.7%	96.0%	92.9%	87.2%	93.2%	91.4%	87.9%	91.5%	87.2%	91.1%	98.2%	90.5%		91.4%	90%	▼
62-Day Wait For First Treatment From Consultant Upgrade	-----			-----	-----	-----	100.0%	-----	100.0%	100.0%	100.0%	100.0%		100%	100%	◀▶

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

DIVISIONAL HEAT MAP - Month 11 - 2010/11

OPERATIONAL STANDARDS (continued)

		Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
UNIVERSITY HOSPITALS of	Coronary Heart Disease																
	Maintain a maximum 13 week wait for revascularisation (CABG/PTCA)	100.0%	100.0%	100.0%	100.0%	99.4%	100.0%	100.0%	100.0%	100.0%	98.9%	96.5%	92.9%	93.1%	98.1%	99.0%	▲
	Primary PCI Call to Balloon <150 Mins	73.7%	81.8%	62.5%	95.5%	82.6%	73.3%	86.7%	94.1%	83.3%	95.7%	86.7%	96.3%	88.9%	87.1%	75.0%	▼
	Rapid Access Chest Pain Clinics - % in 2 Weeks	98.9%	99.6%	100.0%	100.0%	100.0%	100.0%	99.3%	100.0%	100.0%	98.9%	100.0%	100.0%	100.0%	99.8%	98.0%	◀▶

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OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
Access																
6+ Week Wait (Diagnostics)	0	0	0	0	0	0	0	1	5	58	161	207	234	234	5	▼
Outpatient Waiting List (Total - GP/GDP Referred)	11,274	11,705	12,860	13,422	13,396	13,619	13,364	13,361	13,164	12,411	11,613	11,294	11,836	11,836		
Outpatient WL (5+ Week Local Target)	2,063	2,263	3,363	3,460	3,750	3,747	4,347	4,284	4,138	3,701	4,376	3,584	2,788	2,788		
Outpatient WL (11+ Week Local Target)	2	1	5	4	2	12	26	44	51	44	134	158	115	115	4	▲
Outpatient WL(13+ Week Local Tgt)	0	0	0	0	0	0	0	0	0	0	8	19	13	13	0	▲
Day case Waiting List (Total)	4,851	4,851	5,121	5,284	5,416	5,678	5,772	5,884	5,928	5,785	5,823	5,898	5,976	5,976		
Day Case List (11+ Week Local Target)	483	338	375	499	493	662	840	915	1016	896	1112	1204	1228	1228	514	▼
Day Case List (20+ Week Local Target)	17	14	18	12	12	29	65	123	191	203	229	217	255	255	4	▼
Day Case List (26+ Week Local Target)	0	0	0	1	0	1	0	0	0	0	9	26	28	28	0	▼
Inpatient Waiting List (Total)	2,818	2,760	2,743	2,769	2,811	2,682	2,607	2,619	2,605	2,672	2,631	2,706	2,530	2,530		
Inpatient List (11+ Week Local Target)	504	364	427	455	375	396	466	484	444	434	512	567	548	548	720	▲
Inpatient List (20+ Week Local Target)	24	37	26	23	22	25	38	38	49	56	58	66	76	76	4	▼
Inpatient List (26+ Week Local Target)	0	0	0	0	0	1	0	1	0	0	5	10	12	12	0	▼
48 hours GUM access	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.97%	▶▶

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OPERATIONAL STANDARDS (continued)

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

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

Efficiency - Outpatients and Inpatient Length of Stay

Outpatient DNA Rates (%)	9.4%	8.9%	9.1%	9.3%	9.6%	9.6%	9.7%	9.8%	9.7%	9.3%	11.2%	9.7%	8.6%	9.6%	9.0%	▲
Outpatient Appts % Cancelled by Hospital	11.9%	11.2%	11.8%	10.2%	10.7%	11.1%	11.0%	11.6%	10.8%	10.2%	10.4%	10.4%	10.9%	10.8%	13.0%	▼
Outpatient Appts % Cancelled by Patient	10.0%	10.5%	10.0%	10.6%	11.1%	11.0%	10.9%	11.0%	10.6%	10.3%	13.1%	10.0%	9.7%	10.8%	11.0%	▲
Outpatient F/Up Ratio	2.2	2.2	2.3	2.1	2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.3	2.2	2.2	2.1	▲
Ave Length of Stay (Nights) - Emergency	5.1	5.0	4.9	4.6	4.9	4.8	4.9	5.0	5.0	5.0	5.0	5.2	5.0	4.9	5.0	▲
Ave Length of Stay (Nights) - Elective	3.6	3.8	3.8	3.8	3.4	3.5	3.8	3.3	3.6	3.8	3.8	3.1	3.4	3.6	3.8	▼
Delayed transfers per 10,000 admissions	1.6%	2.0%	1.2%	1.1%	1.6%	1.2%	1.6%	1.4%	1.5%	1.1%	1.5%	1.9%	2.0%	1.5%	3.5%	▼
% of Electives admitted on day of procedure	79.1%	80.7%	80.7%	80.1%	81.0%	81.5%	79.5%	81.5%	80.1%	84.0%	81.0%	84.8%	83.1%	81.5%		

Theatres and Cancelled Operations

Day Case Rate (Basket of 25)	71.5%	74.0%	78.0%	73.9%	75.8%	72.2%	73.5%	76.7%	72.9%	73.6%	75.6%	80.4%	76.3%	75.3%	75.0%	▼
Inpatient Theatre Utilisation Rate (%)	78.9%	76.1%	72.8%	79.4%	77.4%	74.1%	74.0%	75.6%	77.5%	78.4%	74.7%	78.4%	82.9%	76.8%	86.0%	▲
Day case Theatre Utilisation Rate (%)	74.0%	76.6%	68.7%	80.5%	74.6%	63.4%	69.9%	77.8%	74.0%	79.4%	79.6%	89.8%	90.4%	76.2%	86.0%	▲
Operations cancelled for non-clinical reasons on or after the day of admission	1.18%	0.91%	1.20%	1.17%	1.06%	1.05%	1.28%	1.16%	1.59%	1.40%	1.77%	1.94%	1.63%	1.30%	0.8%	▼
Cancelled patients offered a date within 28 days of the cancellations	88.7%	88.4%	91.9%	99.0%	94.6%	85.7%	96.3%	90.2%	87.5%	91.7%	88.7%	87.5%		91.0%	95.0%	▲

DIVISIONAL HEAT MAP - Month 11 - 2010/11

HUMAN RESOURCES

UNIVERSITY HOSPITALS of LEICESTER NHS TRUST

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
Staffing																
Contracted staff in post (substantive FTE)	10421.6	10421.1	10376.4	10306.8	10275.0	10179.7	10196.5	10102.0	10145.2	10167.5	10155.2	10158.0	10146.7	10146.7		
Bank hours paid (FTE)	247.4	282.6	240.6	238.7	240.7	272.6	251.4	271.2	287.7	262.8	250.8	283.5	242.7	242.7		
Overtime hours paid (FTE)	122.6	125.6	105.0	83.1	43.5	82.8	78.9	94.5	92.1	100.1	110.6	109.0	102.8	102.8		
Total FTE worked	10791.6	10829.3	10721.9	10628.6	10559.1	10535.1	10526.8	10467.6	10525.0	10530.3	10516.6	10550.5	10492.2	10492.2		
Pay bill - directly employed staff (£ m)	35.6	35.1	35.0	34.8	35.2	35.1	34.5	35.2	35.1	35.6	35.0	35.4	35.8	386.5		
Planned CIP reduction this month			150.0	12.7	30.0	130.1	5.9	12.5	81.0	6.7	0.0	4.6	-0.2	433.4	-433.5	
Actual CIP reduction this month			138.4	54.4	82.6	49.7	70.4	20.9	23.7	4.6	0.7	-0.2	-4.3	440.9		
Workforce HR Indicators																
Sickness absence	3.8%	3.7%	3.2%	3.2%	3.3%	3.4%	3.2%	3.5%	3.8%	3.8%	4.8%	4.3%	4.1%	3.7%	3.0%	▲
Appraisals	86.1%	84.9%	81.4%	73.2%	68.5%	72.7%	76.3%	81.4%	86.1%	90.1%	93.2%	91.3%	90.1%	90.1%	100%	▼
Turnover	7.5%	7.6%	7.5%	7.5%	7.5%	7.7%	7.6%	8.1%	7.8%	8.3%	7.8%	8.1%	8.3%	7.8%	10.0%	▼
Formal action under absence policy - Warnings issued	20	22	17	23	16	13	18	18	13	21	14	27	22	202		
Formal action under absence policy – Dismissals	1	4	1	3	1	2	3	4	1	1	3	4	0	23		
% Corporate Induction attendance	98.0%	91.0%	75.0%	89.0%	88.0%	77.0%	90.0%	93.0%	91.0%	88.0%	88.0%	87.0%	93.0%	87.2%	95.0%	▲

DIVISIONAL HEAT MAP - Month 11 2010/11

PLANNED CARE - DIVISIONAL PERFORMANCE

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
INFECTION PREVENTION																
MRSA Bacteraemias	2	0	1	1	0	0	0	0	0	0	0	0	0	2		◀▶
CDT Positives (UHL)	5	10	6	11	6	4	6	3	8	5	1	6	6	62		▶▶
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																
MORTALITY and READMISSIONS																
30 Day Readmissions (UHL) - Any Specialty	7.3%	7.7%	8.0%	7.4%	7.4%	7.7%	7.9%	7.4%	7.3%	7.5%	7.0%	7.6%		7.5%		
30 Day Readmissions (UHL) - Same Specialty	4.3%	4.7%	4.7%	4.4%	4.4%	5.0%	4.7%	4.2%	4.3%	4.4%	4.1%	4.6%		4.5%		
28 Day Readmission Rate (CHKS)	7.0%	7.5%	7.5%	7.1%	7.1%	7.5%	7.4%	7.0%	7.0%	7.1%	3.6%	7.1%				
Mortality (UHL Data)	0.9%	0.8%	0.8%	1.0%	0.9%	1.0%	0.7%	1.0%	0.9%	0.6%	1.0%	0.8%	0.7%	0.9%	0.9%	▲
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	91.1	85.2	80.5	94.1	90.5	108.0	88.3	100.2	96.9	68.0	96.8	77.0	67.0			
PATIENT SAFETY																
10X Medication Errors			0	0	0	0	0	0	1	0	0	0	1	2	0	▼
Never Events			0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
Patient Falls			56	61	58	12	53	65	78	47	78	43	40	591	5% Red,n	
Complaints Re-Opened			5	2	10	14	9	6	10	10	5	4	12	87	10% Red,n	
SUIs (Relating to Deteriorating Patients)			0	0	1	0	0	0	0	0	1	0	0	2	0	◀▶
RIDDOR			0	0	2	1	0	0	2	1	0	2	1	9	TBC	
In-hospital fall resulting in hip fracture															TBC	
No of Staffing Level Issues Reported as Incidents			10	14	9	14	11	2	4	3	12	11	7	97		
Outlying (daily average)					8	1	1	4	2	4	12	8	6	6		
Pressure Ulcers (Grade 3 and 4)																
ALL Complaints Regarding Attitude of Staff			21	11	16	9	11	21	10	9	6	10	14	138		
ALL Complaints Regarding Discharge			20	14	11	6	9	10	13	11	6	12	8	120		
Bed Occupancy (inc short stay admissions)			87%	84%	88%	89%	88%	91%	92%	90%	87%	93%	92%	89%		
Bed Occupancy (excl short stay admissions)					82%	84%	85%	88%	89%	86%	83%	88%	85%	85%		
Staffing : Nurses per Bed																

DIVISIONAL HEAT MAP - Month 11 2010/11

PLANNED CARE - DIVISIONAL PERFORMANCE

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
NURSING METRICS																
Patient Observation				75%	77%	86%	84%	89%	86%	95%	89%	91%	91%		98.0%	◀▶
Pain Management				63%	66%	77%	79%	87%	85%	84%	88%	82%	85%		98.0%	▲
Falls Assessment				43%	44%	63%	65%	78%	72%	79%	77%	74%	85%		98.0%	▲
Pressure Area Care				72%	64%	82%	79%	82%	80%	90%	82%	82%	86%		98.0%	▲
Nutritional Assessment				76%	69%	81%	79%	79%	79%	90%	83%	80%	86%		98.0%	▲
Medicine Prescribing and Assessment				91%	91%	93%	92%	95%	95%	95%	94%	95%	98%		98.0%	▲
Hand Hygiene															98.0%	
Resuscitation Equipment				73%	79%	77%	68%	60%	74%	85%	75%	63%	74%		98.0%	▲
Controlled Medicines				90%	96%	98%	98%	93%	98%	96%	100%	85%	98%		98.0%	▲
VTE						62%	57%	69%	66%	74%	69%	77%	80%		98.0%	▲
Patient Dignity						93%	94%	92%	95%	94%	93%	96%	94%		98.0%	▼
Infection Prevention and Control						86%	89%	91%	91%	94%	86%	92%	94%		98.0%	▲
Discharge										39%	27%	35%	37%		98.0%	▲
Continence										73%	85%	88%	94%		98.0%	▲
DISCHARGE LETTERS																
Discharge summaries to GP within 48hrs		92%								86%					TBC	
Participation in Monthly Discharge Letter Audit					35%		24%			46%					TBC	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability			17.5%	18.5%	17.0%	24.6%	16.0%	15.1%							4.0%	▲
RTT - Admitted		94.8%	92.8%	93.2%	93.1%	92.8%	92.2%	89.2%	90.9%	90.2%	89.7%	89.8%	89.7%	89.7%	90.0%	▼
RTT - Non Admitted		96.9%	97.5%	97.2%	97.3%	96.6%	95.4%	93.7%	95.3%	93.6%	94.6%	94.6%	95.8%	95.8%	95.0%	▲
Elective LOS	3.2	3.4	3.7	3.4	2.9	3.2	3.4	2.9	3.3	3.5	3.3	2.8	3.1	3.2	3.3	▼
Non Elective LOS	6.1	6.1	6.2	5.8	6.2	5.8	6.1	6.3	5.9	5.9	6.2	5.8	5.8	6.0	6.0	◀▶
% of Electives Adm.on day of proc.	86.5%	89.0%	88.8%	89.8%	89.6%	89.9%	88.4%	90.5%	90.5%	92.2%	91.0%	92.1%	91.8%	90.3%	84.7%	
Day Case Rate (Basket of 25)	67.2%	69.9%	76.5%	69.7%	74.0%	69.0%	70.5%	75.1%	70.9%	73.5%	75.2%	78.7%	75.8%	73.5%	75.0%	▼
Day Case Rate (All Elective Care)	76.5%	78.7%	79.2%	77.2%	79.4%	76.7%	78.2%	78.8%	78.8%	79.2%	79.3%	81.7%	78.9%	78.9%	77.1%	▼
Inpatient Theatre Utilisation			73.8%	77.7%	77.2%	73.1%	74.0%	76.5%	76.2%	78.4%	75.0%	77.3%	82.2%	76.4%	86.0%	▲
Day Case Theatre Utilisation			69.8%	77.3%	71.4%	61.4%	71.3%	77.1%	74.8%	78.8%	79.0%	85.4%	88.5%	75.1%	86.0%	▲
Outpatient New : F/Up Ratio	2.3	2.3	2.5	2.2	2.1	2.2	2.3	2.3	2.3	2.3	2.4	2.6	2.5	2.3	2.3	▲
Outpatient DNA Rate	8.8%	8.3%	8.9%	8.4%	8.8%	9.0%	9.6%	9.5%	9.4%	9.1%	11.1%	10.0%	8.7%	9.3%	10.1%	▲
Outpatient Hosp Canc Rate	12.1%	10.7%	11.4%	9.2%	10.0%	11.0%	11.1%	12.1%	11.4%	11.3%	10.9%	10.9%	11.9%	11.0%	13.4%	▼
Outpatient Patient Canc Rate	9.3%	10.1%	9.4%	10.1%	10.8%	10.3%	10.4%	10.5%	10.1%	9.5%	12.6%	9.5%	9.2%	10.2%	11.5%	▲

Red < 80
Amber 80 - 89
Green >=90

DIVISIONAL HEAT MAP - Month 11 2010/11

PLANNED CARE - DIVISIONAL PERFORMANCE

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-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%	53.2%		
Diabetic Retinopathy - % Results in 3 Weeks						91.9%	87.1%	86.0%	77.7%	74.2%	82.3%	64.0%	80.9%	79.5%		
Diabetic Retinopathy - % Treatment in 4 Weeks						0.0%	0.0%	-----	-----	0.0%	-----	50.0%	50.0%	30.8%		
Abdominal Aortic Aneurysm - % Eligible Offered Screening per Month			5.2%	4.7%	7.7%	6.5%	4.7%	7.8%	6.0%	11.3%	5.7%	5.2%	7.0%	71.9%		
Abdominal Aortic Aneurysm - % Uptake			100%	100%	100%	100%	92.3%	98.1%	100%	96.1%	100%	94.1%	97.1%	98.1%		
Abdominal Aortic Aneurysm - 30 Day post-operative Mortality			0%	0%	0%	20%	0%	0%	0%	0%	-----	-----	0%	2%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals			79.1%	70.2%	61.4%	72.6%	74.4%	78.0%	86.0%	93.7%	95.3%	95.0%	94.5%	94.5%	100%	▼
Sickness Absence	3.7%	3.7%	3.2%	2.7%	2.3%	2.6%	2.8%	3.0%	3.1%	2.8%	3.9%	3.4%	4.0%	3.1%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE			11.8	6.8	4.7	6.0	5.3	7.4	8.8	7.2	6.4	6.8	4.6			
Bank FTE			73.2	74.4	75.2	85.2	79.3	77.5	75.0	63.9	57.6	61.3	50.4			
Actual net FTE reduction this month			-49.0	11.1	2.2	3.3	16.9	12.3	6.1	6.8	-7.6	-8.4	-10.9	-17.2		
Planned FTE reduction this month			11.4	2.2	5.6	3.4	0.4	2.0	52.8	2.5	0.5	0.0	0.0	80.8		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

PLANNED CARE - Specialist Surgery

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			94.5%	94.4%	93.4%	92.5%	90.6%	85.5%	91.2%	91.2%	91.2%	90.3%	92.7%	92.7%	90.0%	▲
RTT - Non Admitted			98.1%	97.6%	97.6%	96.9%	96.0%	92.7%	96.0%	91.0%	94.6%	94.6%	96.2%	96.2%	95.0%	▲
Elective LOS	1.9	2.6	1.8	2.2	1.7	1.9	2.0	1.8	1.9	2.1	1.5	1.7	2.2	1.9	2.4	▼
Non Elective LOS	4.9	5.2	5.2	4.2	3.5	3.8	4.8	4.4	4.3	5.5	5.4	4.2	4.7	4.5	4.7	▼
% of Electives Adm.on day of proc.	85.2%	85.8%	88.6%	86.1%	88.6%	87.8%	87.8%	87.5%	88.6%	89.6%	89.6%	89.3%	85.8%	88.1%	80.7%	
Day Case Rate (Basket of 25)	85.3%	83.9%	89.3%	86.7%	86.5%	78.6%	77.5%	82.0%	81.0%	86.3%	87.9%	88.7%	87.9%	84.6%	75.0%	▼
Day Case Rate (All Elective Care)	67.1%	70.3%	67.3%	65.4%	66.2%	63.8%	67.3%	66.8%	69.4%	71.8%	71.3%	75.7%	70.7%	68.7%	64.4%	▼
30 Day Readmissions (UHL) - Any Specialty	3.0%	3.6%	3.9%	3.3%	2.6%	3.8%	2.6%	3.2%	3.8%	3.5%	3.1%	2.9%		3.3%		
30 Day Readmissions (UHL) - Same Specialty	1.4%	1.9%	2.2%	1.3%	0.9%	1.7%	1.6%	1.2%	1.9%	1.8%	1.2%	1.3%		1.5%		
Outpatient New : F/Up Ratio	1.9	2.0	2.1	1.8	1.8	1.7	1.9	2.0	2.1	2.1	2.0	2.2	2.1	2.0	1.9	▲
Outpatient DNA Rate	9.6%	9.4%	9.7%	8.9%	9.3%	9.8%	9.8%	9.4%	9.7%	9.6%	11.6%	10.3%	9.3%	9.8%	11.6%	▲
Outpatient Hosp Canc Rate	13.6%	11.0%	11.0%	8.0%	8.3%	11.8%	11.0%	13.5%	11.3%	12.1%	11.9%	11.3%	10.6%	11.0%	13.0%	▲
Outpatient Patient Canc Rate	9.3%	10.4%	9.5%	10.6%	11.4%	11.0%	11.3%	11.5%	11.3%	10.8%	14.3%	10.6%	10.1%	11.1%	11.9%	▲
Bed Utilisation (Incl short stay admissions)			84%	82%	85%	86%	91%	89%	99%	94%	91%	99%	93%	90%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.1%	4.3%	3.7%	2.1%	1.8%	1.8%	2.7%	4.0%	4.8%	4.4%	3.9%	3.1%	3.9%	3.3%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE			4.5	2.5	1.7	2.2	1.1	1.1	1.8	1.9	1.8	1.4	1.2			
Bank FTE			18.9	17.1	16.0	24.4	21.3	21.6	20.8	16.8	15.2	21.8	19.0			
Actual net FTE reduction this month			-24.2	27.1	-1.7	0.6	-62.7	-4.7	5.3	0.5	-3.4	1.3	5.1	-56.7		
Planned FTE reduction this month			0.0	0.0	1.0	0.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	27.0		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

PLANNED CARE - GI Medicine / Surgery

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			93.8%	92.7%	92.5%	91.9%	92.8%	92.8%	90.3%	87.2%	85.8%	87.9%	84.5%	84.5%	90.0%	▼
RTT - Non Admitted			97.6%	97.2%	96.3%	95.8%	93.7%	96.4%	95.0%	91.0%	94.6%	93.1%	95.7%	95.7%	95.0%	▲
Elective LOS	3.5	3.6	4.6	3.8	3.2	3.6	4.2	3.3	3.9	4.5	4.0	3.4	3.7	3.8	3.8	▼
Non Elective LOS	5.0	5.2	5.3	5.2	5.5	5.1	5.7	5.6	5.6	5.1	4.9	5.0	4.9	5.3	5.5	▲
% of Electives Adm.on day of proc.	83.1%	87.9%	85.2%	90.0%	87.7%	90.6%	87.6%	92.2%	90.3%	93.3%	91.6%	91.6%	93.6%	90.3%	81.2%	
Day Case Rate (Basket of 25)	30.1%	34.4%	46.9%	36.3%	40.2%	40.4%	47.5%	47.2%	42.6%	43.4%	42.5%	54.5%	47.3%	44.2%	75.0%	▼
Day Case Rate (All Elective Care)	76.1%	80.2%	82.2%	79.0%	82.3%	79.3%	81.4%	83.0%	82.2%	81.1%	80.1%	84.3%	82.6%	81.6%	80.4%	▼
30 Day Readmissions (UHL) - Any Specialty	8.2%	8.6%	9.0%	8.3%	8.3%	7.7%	8.8%	8.5%	7.9%	8.3%	7.2%	8.3%		8.2%		
30 Day Readmissions (UHL) - Same Specialty	4.2%	4.5%	4.6%	4.2%	4.2%	4.7%	4.3%	4.4%	4.1%	4.1%	3.8%	4.4%		4.3%		
Outpatient New : F/Up Ratio	2.0	1.9	2.1	1.9	1.9	2.1	1.8	1.9	1.9	1.9	1.9	2.0	2.0	2.0	2.1	◀▶
Outpatient DNA Rate	8.5%	8.2%	7.9%	8.3%	8.4%	8.2%	9.0%	9.5%	8.9%	8.5%	10.4%	10.0%	8.1%	8.8%	9.5%	▲
Outpatient Hosp Canc Rate	15.8%	15.3%	15.0%	14.1%	15.7%	13.3%	15.5%	14.3%	14.4%	15.6%	15.3%	11.8%	19.3%	14.9%	16.6%	▼
Outpatient Patient Canc Rate	10.5%	11.2%	10.4%	10.8%	11.5%	11.2%	10.9%	11.1%	10.4%	9.2%	13.9%	10.3%	9.8%	10.8%	13.0%	▲
Bed Utilisation (Incl short stay admissions)			91%	84%	90%	93%	90%	93%	95%	91%	85%	93%	91%	91%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.6%	3.1%	2.4%	2.5%	2.3%	2.5%	2.1%	2.2%	2.2%	2.5%	3.8%	3.0%	3.0%	2.6%	3.0%	◀▶
Agency Costs (£000s)																
Overtime FTE			2.7	0.5	0.2	0.3	0.9	0.8	1.4	1.3	1.4	3.2	2.1			
Bank FTE			31.6	33.2	33.3	34.4	36.1	32.5	30.9	26.9	22.8	24.2	16.3			
Actual net FTE reduction this month			-22.8	-6.9	2.0	3.1	79.1	6.4	5.2	-4.0	-3.8	0.6	-9.4	49.5		
Planned FTE reduction this month			7.0	0.0	4.5	1.5	0.4	2.0	25.8	0.0	0.0	0.0	0.0	41.2		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

PLANNED CARE - Cancer and Haematology

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			--	--	--	--	--	100%	--	--	--	--	--	100%	90.0%	◀▶
RTT - Non Admitted			96.2%	97.3%	100%	98.4%	92.7%	98.7%	95.1%	96.1%	98.2%	95.5%	97.8%	97.8%	95.0%	⬇
Elective LOS	7.8	7.6	10.7	7.2	7.1	7.3	7.0	6.3	7.9	8.8	6.4	5.8	6.5	7.5	7.6	⬇
Non Elective LOS	7.2	6.4	5.9	5.9	6.4	5.8	5.2	7.2	5.7	5.7	6.9	5.5	6.1	6.0	5.7	⬇
% of Electives Adm.on day of proc.	66.7%	80.8%	78.3%	78.8%	80.9%	71.6%	73.1%	75.8%	79.0%	75.8%	70.4%	82.0%	78.3%	76.6%	68.1%	
Day Case Rate (Basket of 25)																
Day Case Rate (All Elective Care)	96.6%	95.7%	95.2%	95.7%	95.5%	95.4%	94.9%	95.9%	95.1%	95.4%	95.8%	96.3%	96.2%	95.6%	95.9%	⬇
30 Day Readmissions (UHL) - Any Specialty	10.8%	10.5%	10.6%	10.3%	11.3%	11.8%	11.8%	10.8%	10.3%	11.2%	10.8%	11.5%		11.0%		
30 Day Readmissions (UHL) - Same Specialty	8.1%	8.6%	8.1%	8.3%	8.9%	9.7%	9.4%	7.9%	8.2%	8.9%	8.2%	9.6%		8.7%		
Outpatient New : F/Up Ratio	6.9	7.2	8.0	7.7	7.2	7.2	7.7	7.7	8.1	7.5	8.2	8.7	8.9	7.9	8.1	⬇
Outpatient DNA Rate	7.8%	6.6%	8.2%	7.6%	8.5%	8.7%	8.4%	9.9%	8.9%	8.7%	10.7%	8.6%	7.3%	8.7%	7.3%	⬆
Outpatient Hosp Canc Rate	7.3%	6.7%	9.0%	8.5%	8.4%	7.2%	8.8%	6.8%	9.5%	7.1%	6.5%	7.3%	7.2%	7.8%	8.6%	⬆
Outpatient Patient Canc Rate	8.6%	8.9%	8.4%	8.3%	8.6%	7.7%	7.7%	7.7%	6.8%	7.1%	8.1%	6.6%	7.1%	7.6%	10.7%	⬇
Bed Utilisation (Incl short stay admissions)			96%	99%	99%	95%	89%	99.5%	99%	97%	93%	97%	94%	96%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.4%	4.0%	4.0%	3.0%	3.0%	2.9%	2.6%	2.9%	2.1%	2.1%	4.1%	4.4%	4.2%	3.2%	3.0%	⬆
Agency Costs (£000s)																
Overtime FTE			0.6	0.5	0.2	0.8	0.7	0.9	0.3	0.1	0.3	0.1	0.8			
Bank FTE			10.7	11.0	11.4	10.6	6.6	9.0	9.1	9.5	10.0	8.7	9.4			
Actual net FTE reduction this month			-1.4	0.3	1.1	-2.6	0.4	0.9	-3.4	2.8	1.3	-4.9	-2.6	-8.0		
Planned FTE reduction this month			0.2	2.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

PLANNED CARE - Musculo-Skeletal

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			87.5%	91.5%	93.2%	94.7%	95.0%	92.2%	91.2%	92.9%	92.3%	91.2%	90.8%	90.8%	90.0%	▼
RTT - Non Admitted			93.7%	94.8%	96.2%	95.3%	94.4%	94.8%	92.9%	94.9%	94.3%	95.5%	94.4%	94.4%	95.0%	▼
Elective LOS	3.5	3.1	3.2	3.7	3.3	3.6	3.6	3.6	3.6	3.0	4.0	2.8	3.1	3.4	3.3	▼
Non Elective LOS	11.6	11.3	11.2	10.0	11.8	10.6	10.4	10.3	8.7	9.8	10.5	10.4	9.6	10.3	9.6	▲
% of Electives Adm.on day of proc.	96.5%	96.4%	95.9%	96.8%	95.7%	96.3%	93.6%	96.8%	95.7%	97.3%	96.2%	97.0%	98.0%	96.3%	96.9%	
Day Case Rate (Basket of 25)	76.1%	78.2%	78.5%	74.8%	81.6%	81.9%	78.6%	83.6%	78.8%	77.2%	85.4%	80.6%	82.4%	80.3%	75.0%	▲
Day Case Rate (All Elective Care)	46.0%	45.9%	47.4%	43.8%	52.2%	45.2%	43.9%	50.7%	45.5%	46.6%	46.0%	47.2%	43.6%	46.6%	41.7%	▼
30 Day Readmissions (UHL) - Any Specialty	4.1%	5.9%	5.5%	5.0%	4.4%	6.0%	5.6%	5.1%	5.4%	3.9%	4.6%	4.7%		5.0%		
30 Day Readmissions (UHL) - Same Specialty	1.4%	1.7%	2.0%	1.6%	0.7%	2.1%	1.0%	1.8%	1.9%	0.6%	1.0%	1.1%		1.4%		
Outpatient New : F/Up Ratio	1.8	1.7	1.7	1.5	1.4	1.4	1.6	1.4	1.5	1.5	1.6	1.8	1.8	1.6	1.6	◀▶
Outpatient DNA Rate	7.6%	7.4%	8.2%	8.3%	8.1%	8.0%	11.1%	9.5%	9.4%	8.8%	10.6%	10.3%	8.9%	9.2%	9.4%	▲
Outpatient Hosp Canc Rate	8.4%	9.8%	11.4%	8.0%	10.8%	10.4%	9.6%	11.7%	10.5%	9.4%	9.0%	12.2%	13.5%	10.6%	15.7%	▼
Outpatient Patient Canc Rate	8.9%	9.3%	8.9%	10.1%	11.0%	10.2%	10.1%	9.9%	9.7%	8.8%	11.2%	8.7%	8.5%	9.7%	9.5%	▲
Bed Utilisation (Incl short stay admissions)			80%	79%	84%	82%	84%	85%	79%	81%	85%	87%	90%	83%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.8%	3.7%	3.0%	3.4%	2.1%	3.2%	4.2%	2.8%	3.1%	2.1%	3.6%	3.5%	5.1%	3.3%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE			4.0	3.3	2.6	2.7	2.6	4.6	5.2	3.9	2.9	2.1	0.5			
Bank FTE			12.0	13.1	14.5	15.8	15.3	14.4	14.1	10.7	9.6	6.6	5.7			
Actual net FTE reduction this month			-0.6	-9.4	0.8	2.2	0.0	9.6	-1.0	7.4	-1.8	-5.4	-4.0	-2.0		
Planned FTE reduction this month			4.2	0.0	0.0	1.9	0.0	0.0	1.0	2.5	0.5	0.0	0.0	10.1		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

ACUTE CARE - DIVISIONAL PERFORMANCE

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
INFECTION PREVENTION																
MRSA Bacteraemias	2	1	2	1	1	0	0	1	0	1	0	1	2	9		▼
CDT Positives (UHL)	12	12	18	14	13	8	7	6	8	15	10	11	10	120		▲
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															1.0	
MORTALITY and READMISSIONS																
28 Day Readmission Rate (UHL Data)	12.5%	12.0%	12.7%	12.0%	12.3%	12.4%	13.4%	11.6%	11.7%	11.2%	12.0%	12.4%		12.2%		
Mortality (UHL Data)	3.8%	3.3%	3.4%	3.8%	3.4%	2.7%	3.1%	3.4%	4.0%	3.5%	5.1%	4.9%	3.9%	3.7%	4.3%	▲
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	73.6	68.0	68.7	77.3	71.9	62.6	66.8	72.3	80.1	69.3	86.5	78.0	75.0		85	
PATIENT SAFETY																
10X Medication Errors			1	0	0	1	1	0	0	0	0	0	2	5	0	▼
Never Events			0	0	0	0	0	0	0	0	0	0	0	0	0	▶▶
Patient Falls			155	152	146	100	115	121	127	90	132	74	85	1297	5% Red,n	
Complaints Re-Opened			3	6	6	8	8	4	3	11	6	9	6	70	10% Red,n	
SUIs (Relating to Deteriorating Patients)			0	0	0	0	0	0	0	1	1	0	0	2	0	▶▶
RIDDOR			1	2	2	1	0	1	1	2	0	1	5	16	12	▼
In-hospital fall resulting in hip fracture															TBC	
Staffing Level Issues Reported as Incidents			9	17	19	19	14	13	12	7	5	13	5	133		
Outlying (daily average)					7	4	6	5	2	6	14	27	9	9	10	▲
Pressure Ulcers (Grade 3 and 4)															0	
ALL Complaints Regarding Attitude of Staff			16	12	24	15	12	13	8	14	10	13	15	152		
ALL Complaints Regarding Discharge			13	12	12	13	14	22	17	14	12	17	22	168		
Bed Occupancy (inc short stay admissions)			89%	91%	90%	89%	89%	91%	92%	91%	91%	93%	94%	91%	90%	
Bed Occupancy (excl short stay admissions)			85%	87%	85%	85%	85%	88%	88%	89%	89%	91%	90%	87%	90%	
Staffing : Nurses per Bed																

DIVISIONAL HEAT MAP - Month 11 2010/11

ACUTE CARE - DIVISIONAL PERFORMANCE

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
NURSING METRICS																
Patient Observation				74%	82%	81%	82%	89%	87%	89%	89%	96%	89%		98.0%	▼
Pain Management				62%	72%	74%	76%	80%	85%	85%	80%	93%	90%		98.0%	▼
Falls Assessment				42%	50%	70%	63%	71%	83%	79%	80%	83%	87%		98.0%	▲
Pressure Area Care				68%	73%	78%	75%	76%	85%	87%	86%	94%	91%		98.0%	▼
Nutritional Assessment				74%	83%	75%	71%	70%	83%	85%	82%	92%	87%		98.0%	▼
Medicine Prescribing and Assessment				89%	92%	90%	91%	94%	92%	94%	91%	100%	98%		98.0%	▼
Hand Hygiene															98.0%	
Resuscitation Equipment				68%	69%	66%	65%	55%	64%	69%	66%	67%	88%		98.0%	▲
Controlled Medicines				89%	90%	87%	93%	96%	98%	99%	97%	92%	99%		98.0%	▲
VTE						39%	48%	50%	54%	59%	59%	64%	68%		98.0%	▲
Patient Dignity						88%	88%	92%	89%	93%	94%	97%	96%		98.0%	▼
Infection Prevention and Control						91%	85%	89%	90%	90%	91%	93%	95%		98.0%	▲
Discharge										45%	35%	28%	32%		98.0%	▲
Continence										75%	83%	86%	86%		98.0%	▶▶
DISCHARGE LETTERS																
Discharge summaries to GP within 48hrs		99%								100%					100%	
Participation in Monthly Discharge Letter Audit				11%			52%			55%					100%	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability			4.1%	4.2%	5.7%	9.9%	10.5%	2.8%							4.0%	▲
RTT - Admitted		97.2%	96.3%	97.2%	96.3%	97.3%	97.6%	97.2%	97.3%	97.1%	97.6%	95.0%	91.5%	91.5%	90.0%	▼
RTT - Non Admitted		99.0%	99.3%	99.4%	99.4%	99.6%	99.5%	99.1%	99.4%	99.4%	99.6%	99.1%	99.3%	99.3%	95.0%	▲
Elective LOS	5.4	5.9	5.6	5.6	5.4	5.4	6.4	5.4	5.2	5.6	6.3	4.4	5.2	5.5	6.0	▼
Non Elective LOS	5.9	5.8	5.4	5.1	5.5	5.3	5.2	5.6	5.6	5.7	5.9	6.1	6.0	5.6	6.6	▲
% of Electives Adm.on day of proc.	46.6%	48.9%	50.5%	45.8%	51.4%	52.0%	43.9%	49.2%	46.5%	56.3%	48.7%	56.3%	57.1%	50.6%	45.9%	
Day Case Rate (All Elective Care)	70.5%	71.3%	72.8%	69.6%	72.2%	69.9%	70.6%	71.4%	68.1%	67.9%	64.8%	68.7%	71.1%	69.8%	63.7%	▲
Inpatient Theatre Utilisation			71.5%	88.8%	81.6%	82.0%	80.6%	72.1%	86.5%	82.7%	75.2%	84.1%	90.9%	80.5%	86.0%	▲
Day Case Theatre Utilisation			98.6%	93.6%	54.3%	89.8%	65.2%	101.0%	79.3%	88.1%	---	72.6%	64.5%	82.5%	86.0%	▼
Outpatient New : F/Up Ratio	2.5	2.5	2.3	2.2	2.2	2.2	2.4	2.3	2.3	2.2	2.2	2.4	2.3	2.3	2.4	▲
Outpatient DNA Rate	9.4%	8.9%	8.7%	9.4%	9.9%	9.7%	9.4%	9.2%	9.2%	8.5%	11.3%	9.4%	8.4%	9.3%	10.5%	▲
Outpatient Hosp Canc Rate	13.5%	13.1%	13.7%	12.3%	12.9%	12.8%	12.4%	12.0%	10.8%	10.4%	11.7%	11.7%	11.2%	12.0%	14.9%	▲
Outpatient Patient Canc Rate	10.4%	10.2%	10.4%	10.9%	11.2%	11.2%	11.1%	11.4%	10.9%	10.9%	14.2%	11.0%	10.5%	11.2%	10.9%	▲

Red < 80
Amber 80 - 89
Green >=90

DIVISIONAL HEAT MAP - Month 11 2010/11

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
HR and FINANCE																
Public Sector Payment Policy															95%	
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals			77.8%	67.9%	65.6%	66.7%	70.5%	76.3%	80.8%	84.3%	85.4%	83.1%	79.4%	79.4%	100%	▼
Sickness Absence	4.0%	4.1%	3.6%	3.8%	4.0%	4.2%	3.7%	4.0%	4.3%	4.4%	5.8%	5.3%	5.0%	4.4%	3%	▲
Agency Costs (£000s)																
Overtime FTE			33.8	27.7	18.3	21.9	21.4	26.7	31.2	35.1	39.3	40.8	36.7	#		
Bank FTE			88.8	90.2	98.5	114.7	96.5	117.4	133.1	111.7	106.2	131.8	127.7	#		
Actual net FTE reduction this month			-9.7	-66.0	-22.3	-8.2	-20.5	-29.3	42.5	-17.5	-3.4	37.9	0.0	-96.5		
Planned FTE reduction this month			55.1	7.2	16.0	32.8	-10.1	10.7	26.8	5.0	-1.5	2.0	0.0	144.0		
Finance : CIP Delivery																

ACUTE CARE

DIVISIONAL HEAT MAP - Month 11 2010/11

ACUTE CARE - Medicine

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			97.5%	100.0%	98.8%	100.0%	100.0%	98.6%	99.1%	100.0%	100.0%	98.0%	98.4%	98.4%	90.0%	▲
RTT - Non Admitted			99.0%	99.6%	99.4%	99.9%	99.7%	99.1%	99.6%	99.4%	99.6%	99.1%	99.7%	99.7%	95.0%	▲
Elective LOS	7.6	13.7	4.2	5.0	5.4	5.0	17.4	7.9	4.1	8.0	18.0	2.9	9.0	7.7	7.5	▼
Non Elective LOS	7.0	6.7	6.4	5.8	6.1	6.4	6.1	6.7	6.5	7.1	7.1	7.8	7.6	6.7	7.8	▲
% of Electives Adm.on day of proc.	45.0%	50.0%	46.2%	37.9%	50.0%	27.6%	43.5%	44.4%	52.6%	36.0%	43.5%	48.0%	37.5%	42.0%	38.8%	
Day Case Rate (All Elective Care)	93.3%	95.6%	92.9%	92.2%	94.4%	93.0%	93.0%	92.9%	94.2%	93.3%	92.3%	90.6%	95.9%	93.3%	89.4%	▲
28 Day Readmissions (UHL) - Any Specialty	13.5%	12.9%	12.7%	12.8%	12.8%	13.7%	14.1%	11.6%	11.7%	11.9%	11.4%	12.5%		12.5%		
Outpatient New : F/Up Ratio	2.8	2.8	2.6	2.4	2.5	2.3	2.6	2.5	2.5	2.4	2.3	2.7	2.8	2.5	2.7	▼
Outpatient DNA Rate	9.0%	9.0%	8.1%	9.2%	9.4%	9.1%	9.4%	8.9%	8.9%	8.6%	11.0%	9.3%	8.2%	9.1%	10.7%	▲
Outpatient Hosp Canc Rate	11.8%	12.7%	12.5%	11.0%	11.7%	11.1%	11.0%	10.8%	9.5%	7.8%	9.5%	9.9%	9.8%	10.4%	13.0%	▲
Outpatient Patient Canc Rate	10.8%	10.4%	10.5%	11.5%	11.3%	11.7%	11.4%	12.0%	11.5%	11.6%	14.6%	11.4%	10.3%	11.6%	11.7%	▲
Bed Utilisation (Incl short stay admissions)			93%	95%	92%	94%	87%	93%	93%	91%	94%	94%	95%	93%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.4%	4.0%	3.8%	3.7%	4.3%	4.1%	3.4%	3.5%	3.9%	4.1%	5.8%	5.2%	4.7%	4.2%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE			11.5	12.0	6.9	9.7	8.8	13.2	15.7	18.7	20.0	16.4	16.8			
Bank FTE			31.8	35.5	39.9	45.3	39.4	49.0	55.0	47.0	46.4	67.6	65.9			
Actual net FTE reduction this month			-0.2	-38.6	-10.9	-5.0	-12.6	-16.1	12.5	-8.8	-14.5	25.0	0.7	-68.4		
Planned FTE reduction this month			40.9	2.7	1.0	19.1	-10.1	10.7	26.8	5.0	0.0	2.0	0.0	98.1		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

ACUTE CARE - Respiratory Med. & Thoracic Surgery

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			100%	100%	96.7%	100%	100%	100%	100%	100%	100%	97.3%	100%	100%	90.0%	▲
RTT - Non Admitted			100%	100%	100%	98.9%	100%	100%	100%	100%	100%	100%	99.1%	99.1%	95.0%	▼
Elective LOS	6.7	6.6	7.7	5.9	6.1	6.4	7.8	6.3	6.7	11.7	6.2	5.3	8.3	7.2	8.2	▼
Non Elective LOS	5.5	5.4	4.8	4.7	4.3	4.1	4.6	4.7	4.6	4.3	4.5	5.7	4.3	4.6	5.6	▲
% of Electives Adm.on day of proc.	23.1%	40.4%	26.1%	35.8%	34.1%	46.8%	35.3%	41.4%	27.0%	46.4%	36.6%	57.8%	46.0%	39.1%	19.6%	
Day Case Rate (All Elective Care)	72.8%	74.8%	63.7%	65.5%	75.0%	72.3%	66.2%	64.6%	59.6%	67.9%	58.3%	69.2%	63.2%	66.0%	68.7%	▼
28 Day Readmissions (UHL) - Any Specialty	10.4%	12.6%	14.0%	13.3%	14.1%	11.9%	13.0%	14.1%	13.5%	12.5%	13.3%	13.7%		13.3%		
Outpatient New : F/Up Ratio	1.7	1.6	1.6	1.6	1.4	1.7	1.7	1.6	1.6	1.4	1.6	1.6	1.6	1.6	1.7	◀▶
Outpatient DNA Rate	12.3%	10.5%	10.6%	12.5%	13.7%	12.4%	10.6%	11.5%	11.6%	8.1%	12.6%	10.2%	8.4%	11.1%	12.3%	▲
Outpatient Hosp Canc Rate	13.4%	12.1%	15.3%	12.4%	10.7%	8.9%	11.0%	9.5%	11.2%	9.8%	11.1%	11.3%	10.5%	11.0%	13.3%	▲
Outpatient Patient Canc Rate	10.5%	10.4%	10.4%	9.4%	9.5%	10.9%	9.8%	11.4%	10.5%	10.8%	13.9%	12.1%	10.7%	10.9%	10.2%	▲
Bed Utilisation (Incl short stay admissions)			91%	89%	90%	88%	97%	94%	94%	94%	91%	97%	98%	93%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	4.1%	3.1%	2.4%	3.7%	4.1%	5.0%	3.7%	3.8%	4.1%	4.6%	6.3%	6.4%	5.6%	4.5%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE			3.8	1.2	1.1	0.9	0.4	0.6	1.0	1.7	0.8	1.9	1.8			
Bank FTE			24.8	20.9	21.2	24.1	15.4	21.5	25.2	21.8	20.4	21.6	19.6			
Actual net FTE reduction this month			4.9	-6.6	-0.1	-0.6	-38.0	4.2	13.3	-5.9	11.5	1.4	1.6	-1.3		
Planned FTE reduction this month			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

ACUTE CARE - Cardiac, Renal & Critical Care

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			96.1%	96.2%	95.7%	96.4%	96.9%	96.7%	96.4%	96.2%	96.6%	94.1%	89.6%	89.6%	90.0%	▼
RTT - Non Admitted			99.8%	98.8%	99.3%	99.1%	98.4%	98.3%	98.6%	98.9%	99.3%	98.3%	97.8%	97.8%	95.0%	▼
Elective LOS	5.1	5.3	5.3	5.6	5.4	5.3	5.0	4.9	4.9	4.4	5.2	4.3	4.4	5.0	5.5	▼
Non Elective LOS	9.3	9.6	9.6	9.1	10.7	9.4	9.9	9.2	10.9	10.6	10.6	8.7	10.3	9.9	11.4	▼
% of Electives Adm.on day of proc.	50.2%	50.2%	55.7%	48.4%	53.8%	54.9%	45.8%	51.3%	50.2%	59.9%	52.6%	56.9%	60.5%	53.6%	50.7%	
Day Case Rate (All Elective Care)	57.1%	55.2%	62.2%	57.2%	58.7%	55.3%	58.7%	61.0%	54.3%	53.6%	50.5%	55.8%	56.9%	56.9%	49.5%	▲
28 Day Readmissions (UHL) - Any Specialty	9.6%	8.5%	8.7%	8.7%	9.0%	8.8%	9.9%	7.9%	7.8%	8.3%	10.0%	9.4%		8.8%		
Outpatient New : F/Up Ratio	3.0	3.0	2.7	2.5	2.8	2.7	2.9	2.6	2.8	2.8	2.7	2.9	2.3	2.7	2.6	▲
Outpatient DNA Rate	7.9%	7.2%	7.8%	7.2%	7.9%	8.4%	7.9%	7.7%	7.8%	7.8%	10.4%	8.5%	7.9%	8.1%	8.6%	▲
Outpatient Hosp Canc Rate	17.2%	14.9%	16.1%	15.7%	17.0%	18.6%	16.3%	16.2%	13.8%	16.0%	16.8%	16.0%	14.9%	16.1%	19.8%	▲
Outpatient Patient Canc Rate	9.9%	9.7%	10.1%	10.4%	11.7%	10.2%	11.0%	10.2%	9.8%	9.3%	13.8%	9.5%	10.7%	10.6%	9.8%	▼
Bed Utilisation (Incl short stay admissions)			83%	86%	87%	83%	85%	86%	88%	89%	88%	90%	90%	87%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.2%	4.0%	3.5%	3.7%	3.8%	4.1%	3.8%	4.1%	4.3%	4.1%	5.6%	5.0%	4.9%	4.3%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE			14.9	11.9	8.3	8.4	9.4	9.9	10.9	10.5	14.7	20.0	15.1			
Bank FTE			22.2	23.1	24.4	31.3	29.1	31.9	35.7	30.1	27.9	29.0	29.8			
Actual net FTE reduction this month			-8.0	-21.2	-12.2	-7.4	27.3	-11.6	11.0	-5.1	1.1	6.1	2.8	-1.6		
Planned FTE reduction this month			13.3	4.5	15.0	13.7	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	4.1		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

ACUTE CARE - Emergency Dept.

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
ED Waits - Type 1	95.5%	97.4%	97.6%	96.0%	94.8%	97.1%	96.3%	95.3%	94.3%	91.1%	88.2%	87.2%	90.0%	93.5%	95%	▲
Admitted Median Wait (Mins)	219	212	210	218	216	215	214	221	218	227	228	228	225	220		
Admitted 95th Percentile Wait (Mins)	337	268	258	331	344	302	320	346	357	407	485	580	499	397		
Non-Admitted Median Wait (Mins)	115	120	115	118	113	117	113	120	121	129	121	114	115	118		
Non-Admitted 95th Percentile Wait (Mins)	228	230	223	230	234	227	228	231	235	237	240	239	237	234		
Elective LOS																
Non Elective LOS	0.4	0.3	0.3	0.4	0.3	0.4	0.3	0.5	0.3	0.4	0.4	0.4	0.3	0.4	0.5	▲
28 Day Readmissions (UHL) - Any Specialty	17.6%	14.6%	17.8%	13.3%	14.8%	15.6%	17.6%	15.6%	16.5%	12.7%	15.0%	14.6%		15.4%		
Outpatient New : F/Up Ratio	0.3	0.1	0.2	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.2	0.2	0.2	0.1	0.2	◀▶
Outpatient DNA Rate	23.0%	19.0%	22.9%	23.0%	24.5%	26.5%	20.1%	22.2%	23.9%	22.1%	21.9%	20.2%	25.7%	23.1%	25.3%	▼
Outpatient Hosp Canc Rate	2.3%	1.2%	1.4%	0.7%	1.5%	4.6%	2.9%	1.5%	1.0%	4.9%	1.3%	2.0%	0.6%	2.1%	3.2%	▲
Outpatient Patient Canc Rate	7.8%	10.1%	10.0%	11.9%	11.0%	11.1%	10.3%	9.3%	14.4%	14.0%	9.7%	10.9%	10.4%	11.2%	7.5%	▲
Bed Utilisation (Incl short stay admissions)			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	6.3%	6.4%	5.2%	4.9%	4.1%	4.1%	4.7%	6.1%	6.5%	6.8%	6.8%	6.5%	6.1%	5.6%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE			3.6	2.6	1.9	2.9	2.9	3.0	3.6	4.2	3.8	2.5	3.0			
Bank FTE			10.0	10.7	13.0	14.0	12.5	15.0	17.1	12.7	11.6	13.7	12.4			
Actual net FTE reduction this month			-6.3	0.3	0.9	4.7	2.9	-5.8	5.7	2.3	-1.6	5.3	-5.0	3.4		
Planned FTE reduction this month			0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-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	2	0	0	0	2	0	1	0	0	1	0	0	4		▶▶
SAME SEX ACCOMODATION																
% 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%	
MORTALITY and READMISSIONS																
30 Day Readmissions (UHL) - Any Specialty	6.6%	7.4%	5.9%	6.3%	5.7%	5.2%	6.2%	5.9%	6.0%	5.6%	6.2%	6.2%		5.9%		
30 Day Readmissions (UHL) - Same Specialty	4.4%	5.1%	3.7%	3.8%	3.5%	2.8%	3.6%	3.4%	3.9%	3.4%	4.3%	3.8%		3.6%		
28 Day Readmission Rate (CHKS)	7.3%	7.7%	6.1%	6.5%	6.1%	5.4%	6.7%	6.2%	6.6%	5.8%	4.5%	6.7%				
Mortality (UHL Data)	0.1%	0.2%	0.2%	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.2%	0.3%	0.2%	0.2%	0.2%	▲
Mortality (CHKS - Risk Adjusted - Peers to be Confirmed)	64.2	48.2	57.0	0	56.3	0	48.3	72.4	33.4	0	0	42.0	86.0			
PATIENT SAFETY																
10X Medication Errors			0	0	0	0	0	0	0	0	0	1	0	1	0	▲
Never Events			0	0	0	0	0	0	0	0	0	0	0	0	0	▶▶
Patient Falls			7	1	4	4	3	10	5	3	3	4	0	44	5% Red,n	
Complaints Re-Opened			6	3	5	1	9	1	3	3	2	1	2	36	10% Red,n	
SUIs (Relating to Deteriorating Patients)			0	0	2	0	0	0	0	0	0	0	1	3	0	▼
RIDDOR			1	1	1	0	0	0	2	0	1	1	0	7	TBC	
In-hospital fall resulting in hip fracture															TBC	
No of Staffing Level Issues Reported as Incidents			40	46	71	123	68	153	36	63	70	20	21	711		
Outlying (daily average)							0	0	0	0	0	0	0	0		
Pressure Ulcers (Grade 3 and 4)																
ALL Complaints Regarding Attitude of Staff			7	8	3	9	4	7	2	9	11	8	9	77		
ALL Complaints Regarding Discharge			2	7	4	2	3	4	1	2	4	1	4	34		
Bed Occupancy (inc short stay admissions)			86%	88%	82%	85%	84%	89%	87%	87%	87%	89%	86%	86%		
Bed Occupancy (excl short stay admissions)					69%	71%	68%	77%	75%	75%	76%	76%	74%	73%		
Staffing : Nurses per Bed																

DIVISIONAL HEAT MAP - Month 11 2010/11

WOMEN'S and CHILDREN'S - DIVISIONAL PERFORMANCE

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
NURSING METRICS																
Patient Observation				85%	74%	87%	91%	95%	90%	91%	96%	92%			98.0%	▼
Pain Management				52%	83%	71%	89%	84%	96%	77%	78%	86%			98.0%	▲
Falls Assessment				29%	36%	45%	62%	46%	89%	67%	86%	76%			98.0%	▼
Pressure Area Care				56%	58%	88%	72%	84%	86%	80%	84%	66%			98.0%	▼
Nutritional Assessment				71%	90%	90%	95%	86%	76%	77%	81%	67%			98.0%	▼
Medicine Prescribing and Assessment				93%	96%	95%	98%	97%	98%	93%	92%	96%			98.0%	▲
Hand Hygiene															98.0%	
Resuscitation Equipment				73%	40%	87%	60%	67%	97%	92%	67%	86%			98.0%	▲
Controlled Medicines				90%	96%	100%	100%	96%	100%	100%	100%	96%			98.0%	▼
VTE						55%	34%	65%	88%	62%	48%	66%			98.0%	▲
Patient Dignity						94%	97%	97%	99%	93%	95%	97%			98.0%	▲
Infection Prevention and Control						92%	92%	90%	92%	89%	84%	89%			98.0%	▲
Discharge										36%	25%	16%			98.0%	▼
Continence										75%	82%	84%			98.0%	▲
DISCHARGE LETTERS																
Discharge summaries to GP within 48hrs		89%								93%					TBC	
Participation in Monthly Discharge Letter Audit					50%		93%			100%					TBC	
Quality of Discharge Summaries															TBC	
OPERATIONAL PERFORMANCE																
Choose and Book Slot Unavailability			6.5%	3.0%	8.9%	14.6%	6.2%	2.7%							4.0%	▲
RTT - Admitted		96.0%	97.3%	95.9%	97.3%	98.0%	95.9%	97.1%	96.6%	95.0%	96.4%	97.1%	97.9%	97.9%	90.0%	▲
RTT - Non Admitted		98.4%	98.5%	99.4%	99.3%	99.3%	99.4%	98.3%	97.9%	97.5%	99.3%	97.9%	96.9%	96.9%	95.0%	▼
Elective LOS	3.2	2.6	2.4	3.3	2.8	2.7	2.6	2.3	2.9	2.4	2.4	2.9	2.3	2.6	3.0	▲
Non Elective LOS	2.2	2.0	2.0	2.0	2.0	2.4	2.2	2.2	2.6	2.4	2.1	2.3	2.1	2.2	2.1	▲
% of Electives Adm.on day of proc.	83.1%	85.9%	81.9%	83.0%	84.7%	83.1%	81.5%	84.5%	82.5%	86.8%	85.3%	87.4%	83.6%	84.0%	83.4%	
Day Case Rate (Basket of 25)	86.3%	87.3%	83.0%	87.0%	82.2%	83.8%	83.9%	82.4%	80.6%	76.0%	77.2%	87.4%	78.4%	82.3%	75.0%	▼
Day Case Rate (All Elective Care)	66.3%	67.6%	66.1%	65.6%	67.7%	64.3%	67.9%	66.3%	63.7%	68.4%	65.4%	68.0%	66.3%	66.3%	67.8%	▼
Inpatient Theatre Utilisation			67.7%	76.2%	71.0%	68.2%	64.3%	74.4%	71.4%	72.0%	71.9%	78.2%	74.9%	71.7%	86.0%	▼
Day Case Theatre Utilisation			69.5%	83.8%	75.1%	65.9%	71.7%	69.0%	73.9%	76.2%	60.2%	82.8%	80.9%	73.4%	86.0%	▼
Outpatient New : F/Up Ratio	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.8	1.6	1.6	1.6	1.6	1.5	1.6	1.6	▲
Outpatient DNA Rate	11.1%	10.9%	10.2%	11.2%	11.4%	11.3%	10.7%	11.4%	10.9%	10.8%	11.2%	9.4%	8.5%	10.7%	11.8%	▲
Outpatient Hosp Canc Rate	8.9%	8.9%	9.9%	9.4%	9.3%	8.7%	8.7%	9.5%	9.3%	6.7%	6.8%	6.4%	7.4%	8.4%	9.8%	▼
Outpatient Patient Canc Rate	10.7%	11.4%	10.3%	10.6%	11.1%	11.8%	11.5%	11.4%	10.6%	11.0%	12.0%	9.2%	9.1%	10.8%	11.9%	▲

Red < 80
Amber 80 - 89
Green >=90

DIVISIONAL HEAT MAP - Month 11 2010/11

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Appraisals			81.6%	66.0%	56.9%	59.5%	67.3%	70.8%	79.7%	86.2%	95.3%	94.2%	93.6%	93.6%	100%	▼
Sickness Absence	4.2%	4.2%	3.5%	3.6%	3.4%	4.1%	3.2%	4.0%	4.6%	4.2%	5.3%	4.4%	4.0%	4.0%	3%	▲
Agency Costs (£000s)																
Overtime FTE			7.9	4.1	3.3	3.2	3.6	4.3	5.3	10.2	10.6	9.2	8.7			
Bank FTE			16.3	17.6	16.2	19.3	19.0	21.2	18.9	19.9	22.2	20.0	14.7			
Actual net FTE reduction this month			-3.2	-4.5	-3.9	-7.8	0.1	-7.8	10.3	21.7	-8.9	0.2	-2.9	-6.7		
Planned FTE reduction this month			19.5	2.9	3.7	2.4	1.3	0.0	-9.9	0.0	1.0	0.6	-0.2	21.3		
Finance : CIP Delivery																

WOMEN'S and CHILDREN'S

DIVISIONAL HEAT MAP - Month 11 2010/11

WOMEN'S and CHILDREN'S - Women's

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			96.5%	95.7%	96.7%	97.4%	95.0%	96.4%	96.5%	95.4%	96.7%	97.0%	97.6%	97.6%	90.0%	▲
RTT - Non Admitted			98.0%	99.2%	99.3%	98.9%	99.3%	97.8%	97.0%	96.3%	99.0%	97.1%	95.3%	95.3%	95.0%	▼
Elective LOS	2.7	2.5	2.5	2.4	2.8	2.5	2.4	2.2	2.4	2.4	2.4	2.3	2.5	2.4	2.9	▼
Non Elective LOS	3.2	3.1	2.4	2.7	2.4	2.8	2.5	2.8	2.7	3.1	2.4	2.9	2.7	2.7	2.9	▲
% of Electives Adm.on day of proc.	92.1%	93.2%	89.4%	91.5%	89.2%	91.4%	92.4%	93.9%	93.9%	92.0%	90.4%	96.6%	92.5%	92.1%	90.0%	
Day Case Rate (Basket of 25)	86.8%	89.1%	86.0%	88.1%	83.6%	87.9%	87.7%	86.0%	85.7%	81.8%	88.1%	88.1%	85.2%	86.2%	75.0%	▼
Day Case Rate (All Elective Care)	62.6%	64.4%	60.7%	61.4%	62.4%	60.1%	63.4%	63.1%	59.9%	65.5%	62.3%	63.3%	64.7%	62.4%	66.5%	▲
30 Day Readmissions (UHL) - Any Specialty	4.7%	5.5%	5.1%	5.2%	4.5%	4.5%	5.2%	4.9%	4.6%	4.4%	4.2%	4.9%		4.8%		
30 Day Readmissions (UHL) - Same Specialty	2.0%	2.8%	2.5%	2.3%	2.0%	1.9%	2.2%	2.0%	2.2%	1.9%	1.9%	2.2%		2.1%		
Outpatient New : F/Up Ratio	1.6	1.6	1.7	1.6	1.7	1.6	1.6	1.7	1.6	1.6	1.6	1.6	1.5	1.6	1.6	▲
Outpatient DNA Rate	8.6%	7.9%	8.7%	8.5%	9.3%	8.9%	8.0%	8.6%	8.5%	8.8%	10.2%	8.9%	7.9%	8.8%	8.7%	▲
Outpatient Hosp Canc Rate	7.2%	7.7%	9.3%	7.8%	8.0%	7.8%	7.4%	8.1%	7.5%	6.6%	7.6%	6.9%	7.4%	7.7%	8.2%	▼
Outpatient Patient Canc Rate	10.9%	11.3%	9.9%	10.4%	10.4%	10.6%	10.5%	11.2%	10.5%	10.6%	11.9%	9.6%	9.3%	10.5%	12.3%	▲
Bed Utilisation (Incl short stay admissions)			88%	88%	88%	85%	86%	89%	88%	88%	84%	87%	88%	87%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	3.9%	4.3%	3.8%	3.7%	3.7%	4.4%	3.4%	4.3%	4.7%	4.1%	5.5%	4.3%	4.4%	4.2%	3.0%	▼
Agency Costs (£000s)																
Overtime FTE			2.0	1.6	2.2	1.9	2.3	2.4	3.6	6.9	6.6	5.4	5.2			
Bank FTE			7.7	9.3	9.1	11.1	10.8	12.6	10.4	11.2	14.5	12.7	9.7			
Actual net FTE reduction this month			3.8	3.0	1.8	-7.0	-2.3	-9.3	-4.0	19.2	-5.8	-2.1	-1.8	-4.3		
Planned FTE reduction this month			6.1	1.0	3.0	0.0	0.0	0.0	2.4	0.0	0.0	1.0	0.0	13.5		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

WOMEN'S and CHILDREN'S - Children's

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OPERATIONAL PERFORMANCE																
RTT - Admitted			99.2%	96.6%	100%	100%	99.1%	100%	97.3%	92.2%	93.1%	97.6%	100.0%	100.0%	90.0%	▲
RTT - Non Admitted			99.8%	100%	100%	100%	99.8%	99.8%	100%	100%	100%	99.6%	100.0%	100%	95.0%	▲
Elective LOS	4.2	2.8	2.4	5.1	2.8	3.1	2.9	2.4	3.8	2.3	2.4	3.9	2.0	3.0	3.2	▲
Non Elective LOS	1.7	1.4	1.8	1.6	1.7	2.1	2.0	1.8	2.5	1.9	1.9	1.9	1.7	1.9	1.7	▲
% of Electives Adm.on day of proc.	63.4%	70.7%	68.6%	64.0%	74.4%	70.1%	62.6%	68.3%	62.8%	78.1%	76.1%	68.2%	71.3%	69.5%	71.9%	
Day Case Rate (Basket of 25)	84.3%	80.0%	71.1%	82.6%	77.4%	71.9%	69.6%	68.9%	63.6%	60.8%	52.3%	85.4%	62.2%	69.8%	75.0%	▼
Day Case Rate (All Elective Care)	71.7%	72.5%	72.5%	71.6%	74.9%	69.1%	73.2%	70.6%	68.6%	71.8%	69.4%	74.3%	68.2%	71.3%	69.7%	▼
30 Day Readmissions (UHL) - Any Specialty	11.9%	12.3%	8.6%	9.7%	9.4%	7.3%	9.8%	9.2%	10.4%	9.0%	11.2%	9.8%		9.5%		
30 Day Readmissions (UHL) - Same Specialty	10.8%	11.1%	7.3%	8.5%	8.3%	5.9%	8.7%	8.0%	9.3%	7.5%	10.3%	8.4%		8.3%		
Outpatient New : F/Up Ratio	1.5	1.4	1.6	1.6	1.5	1.7	1.7	1.9	1.6	1.7	1.6	1.6	1.4	1.6	1.9	▲
Outpatient DNA Rate	16.5%	17.1%	13.6%	17.4%	16.4%	17.0%	17.0%	18.2%	16.5%	15.2%	13.6%	10.4%	9.9%	15.1%	18.1%	▲
Outpatient Hosp Canc Rate	12.3%	11.2%	11.2%	12.8%	12.0%	10.8%	11.6%	12.7%	13.0%	6.9%	5.0%	5.3%	7.4%	9.9%	13.0%	▼
Outpatient Patient Canc Rate	10.1%	11.5%	11.1%	11.1%	12.4%	14.2%	13.7%	11.9%	10.8%	11.8%	12.2%	8.5%	8.7%	11.5%	11.0%	▼
Bed Utilisation (Incl short stay admissions)			89%	89%	88%	85%	82%	89%	85%	87%	94%	93%	83%	87%		
HR and FINANCE																
Staffing : Nurses per Bed																
Staffing : Cost per Bed																
Sickness Absence	5.0%	4.1%	2.9%	3.2%	2.8%	3.4%	2.8%	3.3%	4.5%	4.4%	4.9%	4.6%	3.1%	3.6%	3.0%	▲
Agency Costs (£000s)																
Overtime FTE			5.9	2.5	1.2	1.2	1.4	1.9	1.7	3.3	4.0	3.9	3.6			
Bank FTE			8.6	8.3	7.1	8.2	8.2	8.6	8.5	8.6	7.7	7.4	5.0			
Actual net FTE reduction this month			-7.1	-7.6	-5.7	-0.8	2.4	1.6	14.4	2.5	-3.1	2.3	-1.2	-2.4		
Planned FTE reduction this month			13.4	1.9	0.7	2.4	1.3	0.0	-12.3	0.0	1.0	-0.4	-0.2	7.8		
Finance : CIP Delivery																

DIVISIONAL HEAT MAP - Month 11 2010/11

CLINICAL SUPPORT

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
PATIENT SAFETY																
10X Medication Errors			0	0	1	0	0	0	0	0	0	0	0	1	0	◀▶
Never Events			0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
Patient Falls			7	5	4	2	4	9	1	8	7	2	7	56	5% Red,n	
Complaints Re-Opened			0	6	1	1	1	2	3	0	0	0	0	14	10% Red,n	
SUIs (Relating to Deteriorating Patients)			0	0	0	0	0	0	0	0	0	0	0	0	0	◀▶
RIDDOR			1	1	1	0	0	1	0	0	1	3	1	9	TBC	
In-hospital fall resulting in hip fracture															TBC	
No of Staffing Level Issues Reported as Incidents			1	4	3	2	3	3	2	2	0	0	1	21		
ALL Complaints Regarding Attitude of Staff			2	2	1	1	2	1	1	2	3	1	5	21		
ALL Complaints Regarding Discharge			1	0	2	1	1	0	1	0	0	1	5	12		
ANAESTHETICS & THEATRES																
Referrals to Pain Management			189	208	226	242	201	167	164	253	244	215	191	2300		
% Pain Mgmt Referrals Seen < 11 weeks			100%	100%	99%	98%	99%	98%	99%	98%	98%	99%	98%	99%		▼
Outpatient New : F/Up Ratio	3.4	3.8	4.2	3.6	4.3	3.8	4.8	3.6	4.4	3.4	3.4	3.7	3.8	3.9	3.2	▼
Outpatient DNA Rate	10.6%	9.6%	10.7%	11.3%	10.4%	9.6%	10.4%	12.5%	13.1%	11.2%	13.6%	11.5%	11.3%	11.4%	12.0%	▲
Outpatient Hosp Canc Rate	8.3%	12.7%	8.7%	10.7%	8.2%	8.1%	7.9%	10.9%	9.8%	5.7%	7.7%	9.0%	8.7%	8.6%	11.3%	▲
Outpatient Patient Canc Rate	16.7%	14.9%	14.4%	16.6%	17.5%	17.6%	15.5%	15.5%	16.6%	15.8%	18.9%	15.4%	14.8%	16.2%	15.5%	▲
RTT - Admitted		100%	100%	100%	100%	94.9%	100%	100%	98.1%	98.1%	100.0%	97.2%	96.3%	96.3%	90.0%	▼
RTT - Non Admitted		100%	99.6%	98.8%	100%	100%	100%	100%	99.5%	99.1%	100.0%	99.2%	99.5%	99.5%	95.0%	▲
Inpatient Theatre Utilisation			----	----	----	----	----	----	----	----	----	----	----	----	86.0%	
Day Case Theatre Utilisation			62.1%	85.2%	85.7%	65.7%	63.5%	89.4%	71.2%	84.5%	104.9%	131.9%	143.5%	83.5%	86.0%	▲
BOOKING CENTRE																
% calls responded to within 30 seconds			38.5%	44.6%	45.2%		67.7%	75.0%	65.6%	69.7%	69.8%	68.9%	75.4%		40%	▼
NUTRITION AND DIETETICS																
% of adult inpatients seen within 2 days across UHL & PCT's	94.5%	94.7%	96.7%	97.6%	96.7%	97.2%	96.5%	97.6%	95.5%	96.0%	97.4%	98.2%	96.4%		100%	▼
% of paed inpatients seen within 2 days across UHL & PCT's	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	94.8%	100.0%		100%	▲

DIVISIONAL HEAT MAP - Month 11 2010/11

CLINICAL SUPPORT


	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
OCCUPATIONAL THERAPY (Response times are reported one month in arrears)																
RTT Incompletes (% waiting <=8 weeks)			100%	100%	100%	100%	98.2%	98.9%	100%	100%	93.8%	91.4%	97.1%		95%	▲
RTT Completes (% waiting <=8 weeks)			99.7%	100%	99.7%	100%	100%	99.0%	99.3%	100%	99.7%	99.7%	99.2%		95%	▼
Inpatient Response Times - Emergency (45 mins)	0%	50%	100%	100%	100%	100%	100%	100%	50%	100%	100%	100%			98%	◀▶
Inpatient Response Times - Urgent (3 hours)	100%	100%	100%	100%	100%	94%	92%	93%	100%	94%	93%	100%			98%	▼
Inpatient Response Times - Routine (24 hours)	87%	89%	89%	92%	92%	86%	88%	85%	83%	79%	80%	72%			98%	▲
PHYSIOTHERAPY (Response times are reported one month in arrears)																
RTT Incompletes (% waiting <=8 weeks)			96.3%	96.9%	95.9%	94.8%	93.7%	93.2%	95.0%	94.0%	93.8%	97.4%	99.2%		95%	▲
RTT Completes (% waiting <=8 weeks)			97.6%	97.5%	96.1%	96.0%	95.3%	94.7%	95.1%	96.1%	95.8%	94.8%	96.2%		95%	▲
Inpatient Response Times - Emergency (45 mins)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			98%	◀▶
Inpatient Response Times - Urgent (3 hours)	97%	97%	98%	99%	100%	99%	99%	100%	100%	100%	99%	100%			98%	▲
Inpatient Response Times - Routine (24 hours)	99%	100%	98.8%	98.0%	97.9%	98.4%	98.1%	97.5%	97.5%	97.4%	97.9%	98.5%			98%	▲
MEDICAL RECORDS																
Med Rec - % Missing Casenotes	0.8%	0.9%	0.5%	0.5%	0.5%	0.5%	0.6%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%	<1.5%	◀▶
Total requests LGH, LRI and GH			70691	64535	72664	73066	70447	76760	70037	80391	75040	86477	83591		823699	
DISCHARGE TEAM																
Delayed Discharges - County	1.6	1.6	1.7	1.5	1.8	1.7	2.0	2.0	2.0	1.9	1.9	2.1	2.3		1.6	▼
Delayed Discharges - City	3.7	3.7	4.1	4.0	4.4	4.1	3.9	3.6	3.7	3.7	3.6	3.7	3.8		3.8	▼
ORTHOTICS																
Waiting times for routine adult outpatients (weeks)	11	10	9	11	9	8	6	6	8	10	12	15	12		8	▲
Waiting times for routine paediatric outpatients (weeks)	6	9	5	5	6	6	6	7	6	11	7	11	10		8	▲
PSYCHOLOGY / NEURO-PSYCHOLOGY																
New referrals inpatients Medical Psychology	4	3	3	1	3	2	3	2	3	2	2	5	4	30		
New referrals outpatients Medical Psychology	41	41	60	51	72	58	43	49	42	64	39	44	54	576		
New referrals inpatients Neuropsychology	4	5	2	4	7	2	0	2	5	2	8	5	8	45		
New referrals outpatients Neuropsychology	12	10	2	4	11	10	0	7	12	9	4	4	3	66		


DIVISIONAL HEAT MAP - Month 11 2010/11


	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	YTD	Target	Status
CLINICAL SUPPORT																
SALT Wait Time in Weeks	4	4	4	6	5	5	3	2	4	4	3	2	4		4	▼
Podiatry New IP Referrals	67	59	68	66	49	71	58	70	57	61	78	56		634		
Pharmacy TTO Turnaround with 2 Hours	85%	86%	83%	84%	83%	85%	86%	82%	83%	85%	82%	87%	79.5%		80%	▼
Pharmacy Dispensing Accuracy								100.0%	99.99%	99.99%	99.99%	98.56%	100.0%		98%	▲
Wheelchair Assessment Waits - Urgent (Weeks)			6	6	4	3	4	4	4	3	4	7	11		8	▼
Wheelchair Assessment Waits - Standard (Weeks)	18	18	20	17	10	14	14	15	14	21	16	25	10		26	▲
DSC - RTT % complete pathways <=26 weeks			82%	86%	92%	95%	90%	96%	96%	94%	96%	96%	91%		95%	▼
Prosthetics - Amputees Contacted < 5 Days of Surgery	100%	100%	100%	100%	75%	86%	100%	60%	100%	66%	78%	75%	100%		90%	▲
IMAGING																
CT Scan (% Waiting 3+ Weeks)			1.0%	0.2%	1.2%	0.1%	0.6%	0.9%	0.5%	1.2%	1.8%	0.7%	1.0%			
MRI Scan (% Waiting 3+ Weeks)			0.6%	2.3%	4.3%	13.6%	10.6%	7.7%	6.6%	9.1%	14.0%	6.0%	9.8%			
Non-Obstetric Ultrasound (% Waiting 3+ Weeks)			17.6%	0.1%	0.7%	2.5%	0.7%	6.8%	4.8%	6.6%	28.1%	10.5%	9.0%			
CRIS and PACS																
PACS Uptime			88%	100%	100%	94%	96%	96%	97%	95%	96%	96%	99.6%		98%	▲
CRIS Uptime			100%	100%	100%	100%	100%	100%	99.7%	100%	100%	100%	100%		98%	◀▶
PATHOLOGY																
CDT 24 Hour TRT			98.9%	99.7%	99.2%	98.8%	94.6%	91.2%	95.5%	93.9%	92.9%	92.3%	91.8%		95%	
MRSA 48 Hour TRT			98.3%	99.3%	99.6%	99.4%	99.5%	97.5%	99.6%	99.6%	99.7%	99.7%	99.7%		95%	
Diagnostic Wait > 6 Weeks			0	0	0	0	0	0	0	0	0	0	0		0	
Cytology Screening 7 Day Target			97.7%	98.3%	99.8%	99.9%	100%	99.7%	99.7%	99.9%	99.0%	97.8%	99.98%		100%	
HR and FINANCE																
Appraisals			85.8%	79.8%	75.8%	79.4%	81.5%	88.8%	91.2%	93.7%	97.4%	94.0%	94.5%	94.5%	100%	▲
Sickness Absence	3.6%	3.4%	3.0%	3.3%	3.4%	3.1%	3.0%	3.6%	3.8%	4.0%	4.5%	4.2%	3.7%	3.6%	3%	▲
Agency Costs (£000s)																
Overtime FTE			22.3	18.3	13.9	17.0	16.5	18.9	17.6	17.9	17.7	19.7	20.3			
Bank FTE			21.3	22.9	20.4	20.3	23.3	26.3	28.1	27.6	34.1	33.5	30.5			
Actual net FTE reduction this month			-13.2	-5.7	-14.7	-23.5	0.2	-2.1	2.5	-5.0	5.9	-2.7	-30.9	-89.0		
Planned FTE reduction this month			35.6	0.4	3.8	7.2	14.3	0.0	7.5	-0.8	0.0	1.0	0.0	69.0		
Finance : CIP Delivery																


CLINICAL SUPPORT


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