



Queensland  
Government  
Queensland Health

## Bundaberg Health Service District Monthly Cost Centre Summary Report

Developed December 2001

For the Month of Feb 2003

COST CENTRE NAME: ICU/CCU

### 1. Financial Information

	Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Labour	77,836.28	89,018.00	11,181.72	691,731.76	741,446.00	50,264.24	1130,591.00
Non-Labour	30,604.73	27,768.00	2,836.73	243,833.81	222,144.00	21,689.81	333,216.00
Total	108,441.01	116,786.00	8,344.99	935,565.57	964,140.00	28,574.43	1463,807

### Budget Analysis

(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).

IN BUDGET OVERALL

NON LABOUR 2836.73 =

PHARMACY COSTS affecting budget due to  
Tiroiban issue \$360.00 bottle, if pt waiting 5 days  
bgo to Brisbane - can cost > \$1,000.00 pt.  
Some issues e Tenetapase + Atapase being ordered  
inappropriately by Physicians.

1 staff member continues on long term sick leave  
(Attach additional documentation if required). pt acuity high.

### 2. Activity Information/ Performance Indicators

(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.

total pts: - 59  
ventilated patients 6  
Deaths 2  
Releivals ~~16~~ 16  
Thrombocytosis: 5

219 vent hours  
(some pts ventilated  
for longer than  
24 - 48 hrs.)

Bundy cost centre

Activity Measure	Current Month	2001/2002 YTD Target	2001/2002 YTD Actual	Variance
Separations	59 pts 37 Seps	282	188	
Weighted Separations (one month behind)	72	48	503	
OBD's	no data av	525		
Occupancy %	76.4			
Occasions of Service	59 pts			
Patient Incidents	nil			

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.2		
Nursing HPPD		
Staff Incidents	nil	

#### Staffing Analysis

(Comments on issues affecting staffing level).

unit remained very busy @ times with pts ventilated for longer than recommended time. Bed Rockages continued.

2 staff continue on transition program

#### 4. Clinical Indicators

Ongoing A&T's indicators

Have changed indicators to 1/ inability to admit into  
ICU bed due to  
~~in~~ inadequate resources

2/ readmission within  
12hrs.

#### 5. Performance Monitoring / Audits

Adultic DATABASE continuing

Paediatric intensive care Audit continuing.

Cardiac arrest collation ongoing.

#### 6. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

Ongoing Quality Activities - Staff reviewing in  
higher posn.

Succession planning - NPC orientation

NPC → A/ADON

night nurse in ICU onarest team.

Nearly all PADS up to date.

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

Many Thankyou cards

no complaints aware of.

**COST CENTRE MANAGER**

Name: *Touie Holtman*

Signature: *Touie Holtman*

**COMMENTS FROM EXECUTIVE DIRECTOR:**

\_\_\_\_\_  
EXECUTIVE DIRECTOR

PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT



**Queensland  
Government**  
Queensland Health

## **Bundaberg Health Service District Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of ...MARCH 2003-***

**COST CENTRE NAME:...**ICU/CCU 630415.....

<b>1. Financial Information</b>							
	<b>Month Actual</b>	<b>Month Budget</b>	<b>Month Variance</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
<b>Labour</b>	91,371.45	98,669.00	7,297.55	783,103.21	840,665.00	57,561.79	1130,591. 00
<b>Non- Labour</b>	38,062.39	27,768.00	10,294.39	281,896.20	249,912.00	31,984.20-	333,216.0 0
<b>Total</b>	129,433.84	126,437.00	2,996.84-	1064,999.4 1	1090,577.0 0	25,577.59	1463,807. 00

### **Budget Analysis**

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

#### **IN BUDGET OVERALL**

NON-LABOUR 10,294.39 -

PHARMACY COSTS CONTINUE TO BE ABOVE BUDGET DUE TO USE OF TIROFIBAN ON ALL CARDIAC PATIENTS WITH UNSTABLE ANGINA WHO ARE AWAITING TRANSFER TO BRISBANE FOR ANGIOGRAPHY.

TENECTAPLASE USE AT \$2,000.00 PER PT ALSO IS REFLECTED IN PHARMACY COSTS.

ONE STAFF MEMBER REMAINS ON LONG TERM SICK LEAVE.

ONE STAFF MEMBER RELIEVING HEARTSTART DIRECTOR.

ONE STAFF MEMBER TOOK EMERGENCY COMPASSIONATE LEAVE.

*(Attach additional documentation if required).*

### **2. Activity Information/Performance Indicators**

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

TOTAL PATIENTS. 60

VENTILATED PATIENTS 8.

DEATHS 5

RETRIEVALS 14

THROMBOLYSIS 7

Activity Measure	Current Month	2002/2003 YTD Target	2002/2003 YTD Actual	Variance
Separations	60PTS 37 SEPS	320	225	
Weighted Separations (one month behind)	99	612	602	
OBD's	117	586	998	
Occupancy %	75.5			

Occasions of Service	60 PTS			
Patient Incidents	NIL			

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.4		
Nursing HPPD		
Staff Incidents	NIL KNOWN	

#### Staffing Analysis

*(Comments on issues affecting staffing level).*

UNIT REMAINED VERY BUSY AT TIMES.  
 VENTILATED PATIENTS VENTILATED FOR LONGER THAN 24-48 HRS.  
 BED BLOCKAGES CONTINUED.  
 2 STAFF CONTINUE ON TRANSITION PROGRAM.

#### 4 Clinical Indicators

ONGOING ACHS INDICATORS.

HAVE CHANGED INDICATORS TO 1/INABILITY TO ADMIT INTO AN ICU BED DUE TO INADEQUATE RESOURCES (BEDS OR STAFF)

2/ READMISSIONS WITHIN 72 HRS.

#### 5 Performance Monitoring / Audits

AORTIC DATABASE CONTINUES.

PAEDS ICU STUDY CONTINUES.

CARDIAC ARREST DATA COLLATION CONTINUES.

COMMENCING STUDY ON ACUTE CORONARY SYNDROME WHEN TRAINING OBTAINED ON DATA ENTRY.

#### 5 Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

ONGOING QUALITY ACTIVITIES- STAFF RELIEVING IN HIGHER POSITIONS ,ED CENTRE AND HEARTSTART.

SUCCESSION PLANNING CONTINUES WITH ORIENTATION TO NPC ROLE. NIGHT NURSE ON CARDIAC ARREST TEAM.

NEARLY ALL PADS UP TO DATE.

STAFF ENCOURAGED TO TAKE MORE ACTIVE ROLE IN INDIVIDUAL PORTFOLIOS.

STAFF INVOLVED IN SUPPORTING HEARTWEEK AND AGGROTREND MENS TUNE UP

#### 6 Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).



*NO COMPLAINTS AWARE OF, MANY LETTERS AND COMPLIMENTS RECEIVED.*



**Queensland  
Government**  
Queensland Health

## **Bundaberg Health Service District Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of ....APRIL 2003- .....***

COST CENTRE NAME:..ICU/CCU 630415.....

1. Financial Information							
	Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Labour	104,132.00	97,167.00	-6965.01	887,235.22	937,832.00	50,596.78	1130,591. 00
Non- Labour	30,193.63	27,768.00	2,425.63-	312,089.83	277,680.00	34,409.83-	333,216.0 0
Total	134,325.64	124,935.00	-9,390.64	1199,325.0 5	1215,512.0 0	16,186.95	1463,807. 00

### **Budget Analysis**

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

REMAINING IN BUDGET OVERALL, PHARMACY COSTS REMAIN HIGH DUE TO IDENTIFIED ISSUES OF NEW DRUG THERAPIES NOT BUDGETED FOR.

Over budget with labour due to maternity leave which is not budgeted for and unplanned relocation of staff to cover Heartstart. Overtime high this month due to staff seconded to other areas, one staff member remains on long term sick leave. Unit had 2 ventilators on several occasions and long bed blockages . 3 patients stayed in the unit until they were discharged (very bad practice) but they had good care!!!

*(Attach additional documentation if required).*

### **2. Activity Information/ Performance Indicators**

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

One patient was in ICU 4 days longer than he should have been. These issues are largely unavoidable as there were no beds on the wards.

VENTILATED PTS; 5

VENTILATED HOURS 228HRS.

RETRIEVALS: 9.

MI; 7.

Activity Measure	Current Month	2002/2003 YTD Target	2002/2003 YTD Actual	Variance
Separations	45 ADMISSIONS 26 SEPS	357	251	
Weighted Separations (one month behind)	70	690	671	
OBD's		641	1103	

Occupancy %	70%			
Occasions of Service	45 ADMISSIONS			
Patient Incidents	ONE SERIOUS ADVERSE EVENT FROM OT			

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.4		
Nursing HPPD		
Staff Incidents	NIL	

#### Staffing Analysis

*(Comments on issues affecting staffing level).*

2 STAFF CONTINUE ON TRANSITION PROGRAM.  
 2 STAFF RECEIVED ORIENTATION IN ICU FOR CASUAL ON CALL POOL.  
 1 STAFF MEMBER RELIEVING IN HEARTSTART AND EDUCATION.  
 GERARD SMITH ASSISTING WITH ALS ASSESSMENT OF ALL STAFF.(WORKING VERY HARD)  
 HAVING 2 VENTILATED PATIENTS FOR SEVERAL OCCASIONS AFFECTED STAFFING NEEDS.

#### 4. Clinical Indicators

READMISSION WITHIN 72 HRS: 1 PATIENT.

INABILITY TO ADMIT INTO ICU DUE TO INADEQUATE RESOURCES REMAINS DIFFICULT TO CAPTURE DUE TO IDENTIFYING APPROPRIATE PERSON TO IDENTIFY. HAVE TRIED WITH AHNM BUT IS PROVING DIFFICULT.

HAVE IDENTIFIED ANOTHER INDICATOR WHICH WE WILL COLLECT ; UNPLANNED ADMISSION INTO ICU FROM OT. SHALL START IN MAY.

#### 5. Performance Monitoring / Audits

AORTIC DATATBASE CONTINUING.

PAEDS IN ICU STUDY CONTINUING.

CARDIAC ARREST DATA COLLATION CONTINUING, ISSUES ADDRESSED AT CLINICAL FORUMS.

WANTING TO COMMENCE ACS STUDY, AWAITING ETHICS COMMITTEE APPROVAL

#### 5. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

ONGOING REVIEW OF P&P

CARDIAC ARREST NURSE ON NIGHTS.

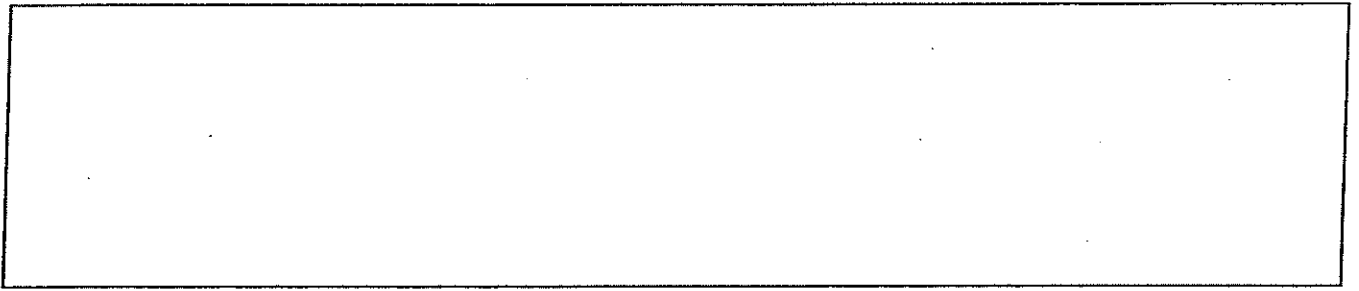
SUCCESSION PLANNING CONTINUES. CN BRENNAN RELIEVED NPC HOLIDAYS.

NEARLY ALL PADS CURENT.

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

MANY THANKYOU CARDS . NO COMPLAINTS AWARE OF.



**COST CENTRE MANAGER**

**Name: TONI HOFFMAN**

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR:**

\_\_\_\_\_  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**



**Queensland  
Government**  
Queensland Health

## Bundaberg Health Service District Monthly Cost Centre Summary Report

Developed December 2001

**For the Month of ..MAY 2003**

COST CENTRE NAME; 630415. ICU/CCU

### 1. Financial Information

	Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Labour	95,869.58	97,147.00	1,277.42	983,104.80	1034,979.00	51,874.20	1130,591.00
Non-Labour	51,042.95	28,183.41	22,859.54	363,132.78	310,017.58	53,115.20	338,201.00
<b>Total</b>	<b>146,912.53</b>	<b>125,330.41</b>	<b>21,582.12</b>	<b>1346,237.58</b>	<b>1344,996.58</b>	<b>1,241.00 -</b>	<b>1468,792.00.</b>

#### Budget Analysis

(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).

\$1241.00 OVER BUDGET. Very Bad news.

Drug costs exorbitant Thrombolysed 15 patients with TNK At around \$1,700.00 per dose.

\$4,000.00 on Tirofiban.

\$5,000.00 on Alteplase

High accuity long stay patients all have added up to this huge overrun with pharmacy. Despite this the costs for the rest of the drugs for all the other patients were reasonable. In The Budget buildup for next year the new treatment modalities will have to be budgeted for.

(Attach additional documentation if required).

### 2. Activity Information/ Performance Indicators

(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.

No DRGS available. Total number of patients 50.

Ventilated patients 9.

15 ICU patients

35 CCU patients

Deaths 7 ( increase in average)

Retrievals 13

401 vent hours (double last month)

MI: 22

Thrombolysis: 15



--

Activity Measure	Current Month	2002/2003 YTD Target	2002/2003 YTD Actual	Variance
Separations	27 (50 actual patients)	384	279	
Weighted Separations (one month behind)	73	759	740	
OBD's	112	720	1215	
Occupancy %	72.3		72.5	
Occasions of Service	50patients			
Patient Incidents				

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.2		
Nursing HPPD		
Staff Incidents		

## **Staffing Analysis**

*(Comments on issues affecting staffing level).*

Bed Blockages continue due to lack of beds in wards. Some delay in getting patients down to Brisbane due to TPCH being very busy.

3 more staff commencing Transition program.

Gerard Smith helping with ALS ( frequently)

Many staff on sick leave with flu like illness.

One staff member on W/C .

Large operations being carried out that require significant resources (one pt ventilated for 5 days) Another who required 2 nurses for several shifts with multi –organ failure.

#### 4. Clinical Indicators

ongoing AORTIC DATABASE.  
ONGOING ACHS INDICATORS.  
ONGOING PAEDS IN ICU STUDY,  
AWAITING ETHICS APPROVAL FOR ACS STUDY.

#### 5. Performance Monitoring/ Audits

ongoing as above.

#### 5. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

Staff would like to trial 12hr shifts. Devising a roster.

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

Lots of cards and letters. Not aware of any complaints. One very special thankyou received in a frame displayed in relatives waiting room.



**COST CENTRE MANAGER**

**Name:** TONI HOFFMAN NPC. ICU/ CCU

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR**

\_\_\_\_\_  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**



**Queensland  
Government**  
Queensland Health

## **Bundaberg Health Service District Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of ..June 2003***

COST CENTRE NAME; 630415. ICU/CCU

1. Financial Information							
	Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Labour	93,951.10	95,612.00	1,660.90	1077,055.9 0	1130,591.0 0	53,535.10	1130,591.00
Non- Labour	27,618.57	28,183.42	564.85	390,751.35	338,201.00	52,550.35-	338,201.00
Total	121,569.67	123,795.42	2,225.75	1467,807.2 5	1468,792.0 0	984.75	1468,792.00

### **Budget Analysis**

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

Overtime excessive this month \$4,731.38. Continuous run of very ill ventilated patients for long periods of time and bed blockages due to no beds on the ward. (One surgical pt was discharged from ICU post op femoral bypass) ie: all post op recovery was carried out in the ICU. Issues such as this and patients spending their whole Hospital stay in ICU/CCU are severely affecting our budget, and overtime excess. Unexpected resignation of one staff member also left roster gaps. Several staff called in on LSL and several staff have done double shifts and OT which accounts for the OT overrun.

(Attach additional documentation if required).

### **2. Activity Information/Performance Indicators**

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

Total Patients 49,  
ICU 23  
CCU 26.  
Deaths 4  
Ventilated patients 13  
Vent hrs 288.  
Retrievals 11  
MI 12

Activity Measure	Current Month	2002/2003 YTD Target	2002/2003 08-12 YTD Actual	Variance
Separations	21 49 actual pts	38	21	
Weighted Separations (one month behind)	57	73	57	
OBD's	107	67	107	

### Budget Analysis

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

In budget overall but need to include the pharmacy costs and high costs of consumerables in the budget workup for next year.

ICU patients and CCU patients were equal this month 25 each. ( First time)

Very long term patients and long term ventilation. Lack of Director affected the proactive aspect of getting patients out to Brisbane. One patient was ventilated for 10 days another for 5.

We had 27 vent days and 648 hrs of ventilation. This is about 400 hrs more than normal.

We have had several readmissions to ICU and several return trips to OT for wound dehiscence.

11 MI's.

(Attach additional documentation if required).

### 2. Activity Information/ Performance Indicators

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

Total number of patients 51

Ventilated patients 11.

Deaths 2

Retrievals; 16

MI:11

Thrombolysis: 2

Activity Measure	Current Month	2002/2003 YTD Target	2002/2003 YTD Actual	Variance
Separations	21 (51 actual patients)	424	305	
Weighted Separations (one month behind)	71	808	830	
OBD's	106	793	1321	
Occupancy %	70.7		72.4	



#### 4. Clinical Indicators

Unplanned readmissions within 72 hrs 3  
Bacteraemias Nil  
Aortic data base ongoing collection.  
*Paeds in ICU survey ongoing.*  
*Awaiting Ethics committee approval for ACS to start.*

#### 5. Performance Monitoring/ Audits

*ongoing*

#### 5. Quality Activities/Improvements Actioned

*(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).*

*Preparing for survey, Pia Bardini and Toni Hoffman working very hard on getting this together.*

#### 6. Complaints/Compliments/Satisfaction

*(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).*

*Lots of cards and letters. Not aware of any complaints.*

**COST CENTRE MANAGER**

**Name: TONI HOFFMAN**

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR:**

-----  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**



**Queensland  
Government**  
Queensland Health

## **Bundaberg Health Service District Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of .....July 2003.....***

**COST CENTRE NAME:....ICU/CCU 630415.....**

<b>1. Financial Information</b>							
	<b>Month Actual</b>	<b>Month Budget</b>	<b>Month Variance</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
<b>Labour</b>	98,711.60		98,711.60	98,711.60			
<b>Non- Labour</b>	27,236.39		27,236.39	27,236.39			
<b>Total</b>	125,947.99		125,947.99	125,947.99			

#### 4. Clinical Indicators

3 readmits within 72 hrs.

no pneumothoraces.

Bacteraemias : nil

Aortic Database ongoing

Paeds in ICU survey completed ( year long survey)

About to start ACS ( Ethics Approval received)

#### 5. Performance Monitoring / Audits

ongoing

#### 5. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

Continue to prepare for survey, P&P updated and reviewed.

Staff continuing to attend ACLS.

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

Many complaints and compliments and cards and letters from Patients and relatives. Not aware of any complaints



**Queensland  
Government**  
Queensland Health

## Bundaberg Health Service District Monthly Cost Centre Summary Report

*Developed December 2001*

***For the Month of ....August 2003-.....***

**COST CENTRE NAME:..ICU/CCU 630415.....**

### 1. Financial Information

	Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Labour</b>	100,137.91	98,655.00	1,482.91-	198,849.51	197,698.00	1,151.51-	1187,971. 00
<b>Non- Labour</b>	23,015.51	26,833.00	3,817.49	50,251.90	55,832.00	5,580.10	317,703.0 0
<b>Total</b>	123,153.42	125,488.00	23334.58	249,101.41	253,530.00	4,428.59	1505,674. 00

### Budget Analysis

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

In budget regardless of some very busy shifts and difficult patients.

(Attach additional documentation if required).

### 2. Activity Information/ Performance Indicators

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

One patient was in ICU 4 days longer than he should have been. These issues are largely unavoidable as there were no beds on the wards.

VENTILATED PTS     11  
VENTILATED HOURS   250HRS.  
RETRIEVALS     12.  
MI; 3.

--

Activity Measure	Current Month	2003/2004 YTD Target	2003/2004 YTD Actual	Variance
Separations	55ADMISSIONS 27 SEPS	72	48	
Weighted Separations (one month behind)	73	218	131	
OBD's		151	215	
Occupancy %	69.4%			
Occasions of Service	55 ADMISSIONS			
Patient Incidents				

### 3 Staffing Levels

#### FTE Details

Budgeted	Actual for Month	YTD Average
15.4		
Nursing HPPD		
Staff Incidents	NIL	

## **Staffing Analysis**

*(Comments on issues affecting staffing level).*

5 STAFF CONTINUE ON TRANSITION PROGRAM.

2 STAFF RECEIVED ORIENTATION IN ICU FOR CASUAL ON CALL POOL.

1 STAFF MEMBER orientated new HEARTSTART director..

GERARD SMITH ASSISTING WITH ALS ASSESSMENT OF ALL STAFF.(WORKING VERY HARD)

HAVING 2 VENTILATED PATIENTS FOR SEVERAL OCCASIONS AFFECTED STAFFING NEEDS.

Toni Hoffman and Karen Stumer attended ARCHI conference at Noosa ( and yes, they really went) Toni Chaired first session and only fluffed a couple of things. Conference was on Clinical Decisions and Ethical Issues. A lot of very interesting info was gained esp regarding the way we use our resources in ICUs and the applicability of same.ACLS ongoing in unit.

Preparing for 12 hr Shifts.

#### 4. Clinical Indicators

READMISSION WITHIN 72 HRS: 1 PATIENT.

INABILITY TO ADMIT INTO ICU DUE TO INADEQUATE RESOURCES REMAINS DIFFICULT TO CAPTURE DUE TO IDENTIFYING APPROPRIATE PERSON TO IDENTIFY. HAVE TRIED WITH AHNM BUT IS PROVING DIFFICULT.

HAVE IDENTIFIED ANOTHER INDICATOR WHICH WE WILL COLLECT ; UNPLANNED ADMISSION INTO ICU FROM OT.

#### 5. Performance Monitoring/ Audits

AORTIC DATATBASE CONTINUING.

PAEDS IN ICU STUDY completed and submitted.

CARDIAC ARREST DATA COLLATION CONTINUING, ISSUES ADDRESSED AT CLINICAL FORUMS.

ACS commenced and data collection and input starting.

#### 5. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

BUSY preparing for survey.

ACS study

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

MANY THANKYOU CARDS . NO COMPLAINTS AWARE OF.





**COST CENTRE MANAGER**

**Name: TONI HOFFMAN**

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR**

\_\_\_\_\_  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**



**Queensland  
Government**  
Queensland Health

## **Bundaberg Health Service District Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of ....September...2003.....***

**COST CENTRE NAME:.....ICU/CCU.....630415.....**

### **1. Financial Information**

	Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Labour</b>	93,331.91	93,922	590.09	292,181.42	290,816.00	1,365.42-	1180,732. 00
<b>Non- Labour</b>	25,843.91	31,785.00	5,941.09	76,095.81	101,159.00	25,063.19	395,048.0 0
<b>Total</b>	119,175.82	125,707.00	6531.18	368,277.23	391,975.00	23697.77	1575,780. 00

### **Budget Analysis**

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

For two days in the month there were three ventilated patients, therefore requiring several more staff members. One patient ventilated for seven days, increasing staffing demands. Ongoing problem of moving medical patients due to lack of beds.

(Attach additional documentation if required)

### **2. Activity Information/ Performance Indicators**

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

**Total Patients – 45**

**ICU – 24**

**CCU – 19**

**Paeds – 2**

**Deaths – 3**

**Ventilated patients – 7**

**Ventilated hours – 329**

**Retrievals – 6**

**MI – 9**

--

Activity Measure	Current Month	2002/2003 YTD Target	2002/2003 YTD Actual	Variance
Separations	15 45 actual pts	99	63	
Weighted Separations (one month behind)	52	279	218	
OBD's	101	216	316	
Occupancy %	67.3		68.7	
Occasions of Service	45 patients	24 ICU 19 CCU 2 Paeds		
Patient Incidents	3 deaths			

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.2		
Nursing HPPD		
Staff Incidents	nil	

## **Staffing Analysis**

*(Comments on issues affecting staffing level).*

12hr shifts commenced on the 15<sup>th</sup> Sept. staff are extremely happy with the change.

Continuing lack of beds in Medical Ward, therefore some patients remaining in ICU for days.

Ventilation hours impacting on staffing – three pts ventilated in the unit over two days and one patient ventilated for seven days.

#### 4. Clinical Indicators

1 readmission within 72hrs  
Bacteraemias – nil  
Pneumothoraces - nil  
Aortic data base – ongoing collection  
ACS study continues

#### 5. Performance Monitoring / Audits

ongoing

#### 5. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

ACS – study data collected  
Staff continuing to attend and complete ACLS  
Two staff commencing the Transition Program

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

Frequent compliments, cards and letters from patients and relatives.  
Not aware of any complaints.



**COST CENTRE MANAGER**

**Name:**

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR**

\_\_\_\_\_  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**





**Queensland  
Government**  
Queensland Health

## **Bundaberg Health Service District Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of ...OCTOBER 2003.....***

**COST CENTRE NAME:....ICU/CCU.....**

<b>1. Financial Information</b>							
	<b>Month Actual</b>	<b>Month Budget</b>	<b>Month Variance</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
<b>Labour</b>	106,652.49	98,913.00	7,739.49-	398,833.91	389,128.00	9,705.91-	1178,343. 00
<b>Non- Labour</b>	27,690.13	31,504.00	3,813.00	103,785.94	132,663.00.	29,147.00	395,048.0 0
<b>Total</b>	134,342.62	130,417.00	3,925.62-	502,619.85	521,791.00	19,171.15	1573,391. 00

### Budget Analysis

(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).

21 SEPS  
43 ADMISSIONS  
ICU PATIENTS 16  
CCU PATIENTS 26  
VENT DAYS 11  
VENT HOURS 243  
RETRIEVALS 9  
MI 15

ACTIVELY VERY LOW THIS MONTH IN COMPARISON TO PREVIOUS MONTHS. ?IMPACT OF ONE SURGEON BEING AWAY.  
ONE STAFF MEMBER CONVERTED TWO WEEKS ANNUAL LEAVE TO TWO WEEKS SICK LEAVE DUE TO EMERGENCY SURGERY.  
12 HR SHIFTS ONGOING.

(Attach additional documentation if required).

### 2. Activity Information/ Performance Indicators

(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.

NO DRGS AVAILABLE.

Activity Measure	Current Month	2003/2004 YTD Target	2003/2004 YTD Actual	Variance
Separations	21 43 ADMISSIONS	99	80	
Weighted Separations (one month behind)	28	151	131	
OBD's	104	499	420	
Occupancy %	67%		68.3%	

Occasions of Service	43%			
Patient Incidents	nil			

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.4		
Nursing HPPD		
Staff Incidents		

#### Staffing Analysis

*(Comments on issues affecting staffing level).*

12 HR SHIFTS VERY POPULAR WITH STAFF . OT FOR MONTH \$859.25. WAY DOWN FROM USUAL MONTHS ( ACTIVITY WAS LOW AS WELL) FIRST FULL MONTH OF 12 HR SHIFTS.  
 BED BLOCKAGES CONTINUE FROM LACK OF MEDICAL BEDS.  
 DELAYS IN GETTING PATIENTS OUT UNTIL BED NEEDED IN EMERGENCY AND THEN BED FOUND

#### 4. Clinical Indicators

ongoing aortic collection.  
ACS DATA COLLECTIN ONGONIG.

#### 5. Performance Monitoring / Audits

5 staff continuing with transition Program.

#### 5. Quality Activities/Improvements Actioned

*(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).*

PREPARATION FOR ICU PRESENTATION ON DIABETIC KETOACIDOSIS BY SHARON CREE.  
ONGOING ICU TELECONFERENCES.  
ONGOING PARTIPATION BY ICU A/NUM WITH HDU MANAGEMENT STREAM

#### 6. Complaints/Compliments/Satisfaction

*(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).*

No complaints aware of. Many thankyou cards and letters and a cheque received form the family of Mr ridge for \$100.00.

**COST CENTRE MANAGER**

**Name: Toni Hoffman 11/11/2003**

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR:**

-----  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**



**Queensland  
Government**  
Queensland Health

**Bundaberg Health Service District  
Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of ....November 2003.....***

**COST CENTRE NAME:....ICU/CCU 630415.....**

<b>1. Financial Information</b>							
	<b>Month Actual</b>	<b>Month Budget</b>	<b>Month Variance</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
<b>Labour</b>	97,040.35	94,805.00	2,235.35-	495,874.26	483,933.00	11,941.26	1178,343. 00
<b>Non- Labour</b>	32,069.53	32,593.00	523.47	135,855.47	165,256.00	29,400.53	395,048.0 0
<b>Total</b>	129,109.88	127,398.00	1,711.88-	631,729.73	649,189.00	17,459.27	1573,391. 00

### **Budget Analysis**

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

SICK LEAVE HIGH DUE TO STAFF MEMBER SURGERY AND UNFORSEEN EVENTS.

ICU PATIENTS 29

CCU PATIENTS 14

LARGE AMOUNT OF ICU PATIENTS ACCOUNTS FOR HIGH EXPENDITURE. (NEARLY DOUBLE THE NORM)

RETRIEVALS 11

VENT HOURS 231

VENT DAYS 12

DEATHS 4

MI 7

THROMBOLYSIS 3

LONG STAY PATIENTS.

ORGAN DONATION 36 HRS VENTILATION

COPD PATIENT VENTILATED FOR 64 HRS.

*(Attach additional documentation if required).*

### **2. Activity Information/ Performance Indicators**

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

Activity Measure	Current Month	2003/2004 YTD Target	2003/2004 YTD Actual	Variance
Separations	27 ACTUAL ADMISSIONS 43	120	107	
Weighted Separations (one month behind)	44	183	175	
OBD's	99	597	515	

Occupancy %	63.3			
Occasions of Service	43			
Patient Incidents	NIL			

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.4		
Nursing HPPD		
Staff Incidents		

#### Staffing Analysis

*(Comments on issues affecting staffing level).*

12 HR SHIFTS CONTINUE. STAFF ARE EXTREMELY HAPPY WITH THEM.



#### 4. Clinical Indicators

ONGOING COLLECTION OF Aortic data ( problem with database being corrected.  
ACS data collection continuing.  
Other indicators continue to be collected

#### 5. Performance Monitoring / Audits

as above.  
5 staff enrolled in Transition program  
1 staff member completing Grad cert externally

#### 5. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

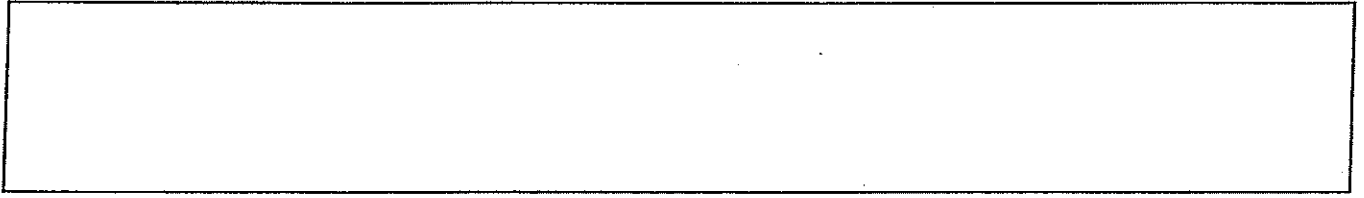
Karen Stumer appointed employee of the month.

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

Many compliments.

Verbal complaint from mother of organ donor about the way the doctors approached her , the language used and the handling of the situation .Link Nurse tried to address this with concerned physicians, to no avail.



**COST CENTRE MANAGER**

**Name:** Toni Hoffman. NUM ICU/CCU.

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR:**

---

**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**



**Queensland  
Government**  
Queensland Health

## Bundaberg Health Service District Monthly Cost Centre Summary Report

*Developed December 2001*

**For the Month of .....DEC 2003.....**

**COST CENTRE NAME:....ICU/CCU 630415.....**

### 1. Financial Information

	Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Labour</b>	106,753.44	103,317.00	3,436.44-	602,627.70	587,250.00	15,377.70-	1178,343.00
<b>Non-Labour</b>	33,362.62	36,241.00	2,878.98	169,217.49	201,497.00	32,279.51	395,048.00
<b>Total</b>	140,115.46	139,558.00	557.46-	771,845.19	788,747.00	16,901.81	1573,391.00

#### Budget Analysis

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

Overtime well down despite some busy days and unplanned long term sick leave.

12 hour shifts continue with salary and wages under this month.

(Attach additional documentation if required).

### 2. Activity Information/ Performance Indicators

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

46 pts for the month.

patients over CCU patients ( 3<sup>rd</sup> month in a row)

24 ICU patients.

20 CCU patients.

Paeds 2.

Retrievals 9.

Deaths 4

Vent days 27

Vent hours 587.( Continues to be well above the average).

*Reversal of Patients demographics again with increase in ICU*

--

Activity Measure	Current Month	2002/2003 YTD Target	2002/2003 YTD Actual	Variance
Separations	46 admissions 23 seps	135	130	
Weighted Separations (one month behind)	38	206	213	
OBD's	93	720	608	
Occupancy %	60%		66%	
Occasions of Service	46 admissions 23 seps			
Patient Incidents	nil			

3. Staffing Levels		
FTE Details		
Budgeted	Actual For Month	YTD Average
15.4		
Nursing HPPD		
Staff Incidents	nil	

**Staffing Analysis**

*(Comments on issues affecting staffing level).*

12 hr shifts continue. Staff satisfaction greatly increased. OT down Unfortunate long term legitimate sick leave has occurred, as well as bereavement leave .

#### **4. Clinical Indicators**

*ongoing Aortic database continues.  
ACS ongoing.*

#### **5. Performance Monitoring / Audits**

*5 staff doing transition program.Ongoing*

#### **5. Quality Activities/Improvements Actioned**

*(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).*

*ACS ongoing, Increase in ICU patients and decrease in CCU patients trend continues.*

#### **6. Complaints/Compliments/Satisfaction**

*(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).*

*Many cards and compliments, chocolates received from patients and relatives.*

**COST CENTRE MANAGER**

**Name:** Toni Hoffman NUM ICU/CCU

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR:**

-----  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**





**Queensland  
Government**  
Queensland Health

**Bundaberg Health Service District  
Monthly Cost Centre Summary Report**

*Developed December 2001*

***For the Month of .....January2004.....***

**COST CENTRE NAME:....ICU/CCU 630415.....**

<b>1. Financial Information</b>							
	<b>Month Actual</b>	<b>Month Budget</b>	<b>Month Variance</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
<b>Labour</b>	95,988.86	98,724.00	2,735.14	698,616.56	697,988.00	628.56-	1221,116. 00
<b>Non- Labour</b>	27,103.56	33,711.00	6,607.44	196,050.34	236,357.00	40,306.66	397,298.0 0
<b>Total</b>	123,092.42	132,435.00	9,342.58	894,937.61	934,345.00	39,407.39	1618,414. 00

# Bundaberg Health Service District

## Monthly Performance Monitoring

### Intensive Care/Operating Theatre

January 2004

*1001  
+1000*

Financial		Month Actual	Month Budget	Month Variance	YTD Actual	YTD Budget	YT Variance
Anaes Med Staff	630326	\$75,731	\$72,311	\$ (3,420)	\$518,189	\$500,484	\$ (17,705)
Pre Admission	630411	\$9,142	\$12,737	\$ 3,595	\$98,669	\$96,868	\$ (1,801)
ICU	630415	\$123,092	\$132,435	\$ 9,343	\$894,938	\$934,345	\$ 39,407
Operating Theatre	630410	\$187,933	\$204,341	\$ 16,408	\$1,517,180	\$1,393,690	\$ (123,490)

Human Resources		Paid FTE			Productive FTE		
		YTD Avg	Prev Yr	Variance	YTD Avg	Prev Yr	Variance
Anaes Med Staff	630326	6.2	5.4	(0.8)	5.4	4.6	(0.8)
Pre Admission	630411	1.8	1.6	(0.2)	1.3	1.3	-
ICU	630415	19.2	17.3	(1.9)	14.8	13.8	(0.9)
Operating Theatre	630410	21.0	16.6	(4.4)	16.2	12.8	(3.4)

Payroll		Dollars Paid		
		YTD Avg	Prev Yr	Variance
Anaes Med Staff	Overtime %	18.0%	17.1%	(0.9%)
Anaes Med Staff	Sick %	1.1%	1.8%	0.7%
Pre Admission	Overtime %	0.0%	0.1%	0.1%
Pre Admission	Sick %	4.0%	3.1%	(0.9%)
ICU	Overtime %	2.5%	2.7%	0.2%
ICU	Sick %	2.5%	2.3%	(0.1%)
Operating Theatre	Overtime %	14.4%	14.0%	(0.4%)
Operating Theatre	Sick %	2.5%	2.5%	0.1%

Activity		Month Actual	Prev Yr	Variance	YTD	Prev Yr	Variance
Pre Admission	Occasions of Service	192	140	(52)	1168	859	(309)
ICU	W/Seps (Phase 8)	44	43	(1)	257	264	7
ICU	Raw Seps	27	26	(1)	157	161	4
ICU	OBDs	94	117	23	702	774	72
ICU	Occup Rate %	60.6%	75.5%	14.9%	65.3%	72.0%	6.7%
ICU	ALOS	3.5	4.5	1.0	4.5	4.8	0.3
Pre Admission	Total Pathology Tests	344	410	66	2,726	1,515	(1,211)
Pre Admission	Inpatient Tests/OOS	1.8	2.9	1.1	2.3	1.8	(0.6)
Pre Admission	Total Pathology \$	\$4,273	\$5,103	\$ 830	\$34,059	\$21,664	\$ (12,395)
Pre Admission	Average \$/Test	\$12	\$12	\$ 0	\$12	\$14	\$ 2
ICU	Total Pathology Tests	453	538	85	3,905	2,376	(1,529)
ICU	Inpatient Tests/Raw Sep	16.8	20.7	3.9	24.9	14.8	(10.1)
ICU	Total Pathology \$	\$5,308	\$6,723	\$ 1,415	\$46,748	\$35,155	\$ (11,593)
ICU	Average \$/Test	\$12	\$12	\$ 1	\$12	\$15	\$ 3
Operating Theatre	Total Pathology Tests	4	14	10	54	88	34
Operating Theatre	Tests/Theatre Case	0.0	0.0	0.0	0.0	0.0	0.0
Operating Theatre	Total Pathology \$	\$189	\$852	\$ 662	\$1,439	\$4,144	\$ 2,705
Operating Theatre	Average \$/Test	\$47	\$61	\$ 13	\$27	\$47	\$ 20
District	Total Theatre Cases	307	295	12	2146	2118	28
District	Elective %	61.2%	70.5%	(9.3%)	66.1%	77.1%	(11.0%)
District	Op Theatre Utilisation	70.0%	78.0%	(8.0%)	75.0%	70.0%	5.0%

Note: Theatre cases & elective data as at January 2004

Prepared by: District Quality Decision Support Unit

### **Budget Analysis**

*(Please comment on all significant issues that are impacting on the financial performance of the Cost Centre. Detail all strategies that have or will be instigated in order to obtain a balanced budget at year-end).*

In budget .

ICU patients increasing overall, with more intubated and ventilated patients.

Vent hours down in Jan to a more "normal" number 222hrs for the month.

Trauma patients being resuscitated in ICU without initial stabilisation in DEM

12 hr shifts month 5. Remain extremely popular. OT only 262.00 for the month. Will now do full evaluation as staff wish to continue.

*(Attach additional documentation if required).*

### **2. Activity Information/ Performance Indicators**

*(Attach DRG data or other activity measure details, ie separations, OBD's, occupancy percentage, where relevant. Please provide comments on the attached data and provide explanations for any variance in this space). It is accepted that DRG information will be one month behind the financial information.*

*Inappropriate admissions and admissions by PHO 's without consultant knowledge occurring, Corrective measures put in place with consultant cooperation.*

<b>Activity Measure</b>	<b>Current Month</b>	<b>2003/2004 YTD Target</b>	<b>2003/2004 YTD Actual</b>	<b>Variance</b>
<b>Separations</b>	27 SEPS 56 ADMISSIONS	161	157	-4
<b>Weighted Separations (one month behind)</b>	44	246	257	
<b>OBD's</b>	94	848	702	
<b>Occupancy %</b>	65%			
<b>Occasions of Service</b>	56 admissions			

<b>Patient Incidents</b>	Nil aware			
--------------------------	-----------	--	--	--

### 3. Staffing Levels

#### FTE Details

Budgeted	Actual For Month	YTD Average
15.4		
Nursing HPPD		
Staff Incidents		

#### Staffing Analysis

*(Comments on issues affecting staffing level).*

12 hr shifts continue.

2 staff nearly completing transition program. 3 about to start external study towards post grad qualifications in ICU.

Xmas reported as relatively quiet. New year very busy.

#### 4. Clinical Indicators

ongoing ACS study,  
Aortic collection.  
ACHS indicators.

#### 5. Performance Monitoring / Audits

ongoing. As above.

#### 5. Quality Activities/Improvements Actioned

(In this space please identify any issues or opportunities for improvement, action taken and outcomes. List any activities in progress).

New Bipap Machine arrived. Inservice given over 4 days and nights to ICU/ Medical ward and DEM staff. Self directed learning package collated for staff.

#### 6. Complaints/Compliments/Satisfaction

(In this space please summarise all verbal and written feedback received by the Cost Centre in the past month).

Several cards, letters and some flowers for staff arrived from some relatives.



**COST CENTRE MANAGER**

**Name: Toni Hoffman NUM ICU/CCU 10/02/04**

**Signature:**

**COMMENTS FROM EXECUTIVE DIRECTOR:**

\_\_\_\_\_  
**EXECUTIVE DIRECTOR**

**PLEASE RETURN TO DISTRICT QUALITY & DECISION SUPPORT UNIT**