

QUARTERLY CORPORATE PERFORMANCE REPORT HEAT TARGETS – RED AND AMBER RATINGS FOR 2010/11

During its first year, the quarterly Corporate HEAT report adopted a fairly simple definition of 'amber' and 'red' breaches:

- Amber - a breach of the LDP trajectory but expected to recover in-year;
- Red – a breach of the LDP trajectory but not expected to recover in-year.

In practice this led to all breaches being determined as 'amber' until the March return when it was self-evident that they had not recovered and so became 'red'. The aim for 2010/11, in line with the findings of the Review of the Quarterly Report system, is to define more specifically what 'amber' and 'red' are so that the more substantial breaches appear as red in-year and more attention can be given to them.

Each HEAT target and standard has its own measure (rates, percentages, numbers) and trajectory. In practice, each one could potentially have its own individual tolerance level set for 'amber' and 'red'. However, this could be complex to remember and understand and is seen as a second phase development if required. The first phase development is that we set a blanket 5% tolerance for all targets. Anything up to 5% off target will be 'amber' and anything more than 5% off will be 'red'.

The table below shows what up to 5% off target would mean for each target each quarter, i.e., what would trigger 'amber'. Anything worse would trigger 'red'. The exceptions are those waiting time targets where our target is to have zero patients waiting (9 weeks IP/DC, diagnostics 4 weeks, cardiac 16 weeks, delayed discharges, 12 weeks OP). A percentage variance does not make sense and so for these targets / standards up to 9 people over will be 'amber' and 10 or more will be 'red'.

This will be applied from the first quarter of 2010/11 to see if the 'reds' really are the material breaches that NHSL needs to focus on. If not, a more refined approach with different tolerances for each target may be required.

Those targets with annual data will be discussed with leads with a view to agreeing a quarterly split.

2010/11 TARGETS – 5% VARIANCES PER QUARTER

No	Target	Lead	June 10	5% variance	Sept 10	5% variance	Dec 10	5 % variance	March 11	5% variance	Comments
H3	CHW	CS	524	498	524	498	768	730	1012	961	
H4	ABIs	CS	8407	7987	10957	10409	13507	12832	16057	15254	
H5	Suicide	CS	45%	42.7%	-		50%	47.5%	-		Calendar year target
H6	Smoking	CS	8053	7650	8948	8501	9843	9351	10737	10200	
H7	B/feeding	PW	22.7%	21.6%	23%	21.9%	23.3%	22.1%	23.5%	22.3%	
H8	Keep Well	CS	1241	1179	1242	1178	1241	1179	1241	1179	
H9	Dental	AL									Awaiting baseline from SGHD
E4 KPM1	SDS	RL	81%	77%	82%	77.9%	83%	78.8%	84.4%	80.2%	
E4 KPM2	ALOS	RL	3.0	3.2	3.0	3.2	3.0	3.2	3.0	3.2	
E4 KPM4	DNA	RL	12%	12.6%	11%	11.6%	10%	10.5%	9.5%	9.98%	
E4 KPM5	POS	RL	0.29	0.31	0.27	0.28	0.26	0.27	0.25	0.26	
E5	RRL	LA	7600	7980	7600	7980	7600	7980	7600	7980	
E6	Eff Savings	LA	35691	33893	39496	37522	43301	41136	47106	44751	
E7	E triage	RL/AL	40%	38%	70%	66.5%	95%	90.1%	100%	95%	
E8 KPM1	CO2	IR							26236		Annual target
E8 KPM2	Energy GJ	IR							378105		Annual target
E10	eKSF	KS	45%	42.7%	55%	52.3%	65%	61.7%	80%	76%	
A8	GP Adv booking	AL							90%		Annual target
A9 KPM1	Cancer 62	RL	95%	90.1%	95%	90.1%	95%	90.1%	95%	90.1%	

ANNEX 2

No	Target	Lead	June 10	5% variance	Sept 10	5% variance	Dec 10	5 % variance	March 11	5% variance	Comments
A9 KPM2	Cancer 31	RL	80%	76%	80%	76%	85%	80.7%	90%	85.5%	
A10 KPM1a	Adm Perf	RL	70%	66.5%	75%	71.3%	80%	76%	80%	76%	
A10 KPM1b	Adm Com	RL	70%	66.5%	75%	71.3%	80%	76%	95%	90.1%	
A10 KPM1c	Non-ad Perf	RL	60%	57%	70%	66.5%	70%	66.5%	80%	76%	
A10 KPM1d	Non-ad Comp	RL	52%	49.4%	67%	63.7%	82%	77.9%	95%	90.1%	
A10 KPM3	9 weeks	RL	0	1	0	1	0	1	0	1	
A11 KPM1	Drug tmt	CS	90%	85.5%	90%	85.5%	90%	85.5%	(90%)	85.5%	By Dec 2010
A11 KPM2	Drug tmt	CS	90%	85.5%	90%	85.5%	90%	85.5%	(90%)	85.5%	By Dec 2010
A12	CAMHS	CS									Awaited from SGHD
T6	LTCs	AL							8400		Annual target
T8	Complex care	AL							40%		Annual target
T9	Dementia	CS							3774		Annual target
T10	A&E attends	RL	2949	3096	2843	2985	2787	2926	2886	3030	
T11 KPM1	SABs	AG	161	169	155	163	149	156	142	149	
T11 KPM2	C diff	AG	1.24	1.3	1.16	1.22	1.08	1.03	1.00	1.05	
T12	65+ IP days	AL							3164		Annual target

HEAT - ONGOING STANDARDS

No	Target	Lead	June 10	5% variance	Sept 10	5% variance	Dec 10	5 % variance	March 11	5% variance	Comments
H1	CHD mortality	HK	113	118.65	113	118.65	113	118.65	113	118.65	
H05T	MMR	HK	95%	90.3%	95%	90.3%	95%	90.3%	95%	90.3%	
H07T	Teen pregnancy	HK	6.6	6.93	6.6	6.93	6.6	6.93	6.6	6.93	
E1	CHI labs	AL	97%	92.2%	97%	92.2%	97%	92.2%	97%	92.2%	
E1	CHI rad	AL	97%	92.2%	97%	92.2%	97%	92.2%	97%	92.2%	
E2	Sickness	KS	4%	4.2%	4%	4.2%	4%	4.2%	4%	4.2%	
E4	New: Return OPs	RL	2.7	2.8	2.7	2.8	2.7	2.8	2.5	2.6	
A6a	Diagnostics 4 weeks	RL	0	1	0	1	0	1	0	1	
A7b	A&E 4 hrs	RL	98%	93.1%	98%	93.1%	98%	93.1%	98%	93.1%	
A8	48hr Access	AL	90%	85.5%	90%	85.5%	90%	85.5%	90%	85.5%	
A10 KPM2	Outpatients 12 weeks	RL	0	1	0	1	0	1	0	1	
A11T	Cardiac 16 weeks	RL	0	1	0	1	0	1	0	1	
T01T	Delayed discharges	RL	0	1	0	1	0	1	0	1	
T03T	Cervical screening	HK	80%	76%	80%	76%	80%	76%	80%	76%	
T2	QIS CGRM	PW	9		9		9		9		(will not change till next QIS review)
T3	Anti-depressants	CS	38.9	40.8	37.9	39.8	36.9	38.7	35.9	37.7	
T4	Psychiatric re-admissions	CS	436	458	436	458	436	458	436	458	