

Acute Division HEAT / LDP Indicators Target vs Actual April 06 - March 07

March 2007 1

Ratings: **Red:** Will not be met to timescale **Amber:** Delayed / off target this period but will recover and meet overall target **Green:** Achieved / on, or better than, target

Target / Measure		Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions	
A.03T	Inpatient/Day Case Waiting Times over 6 months ‡	Target	0	0	0	0	0	0	0	0	0	0	0	G		
3.03.K		Actual	0	0	0	0	0	0	0	0	0	0	0			
A.03T	Inpatient/Day Case Waiting Times over 18 weeks EXCL Orthopaedics	Target	750	670	610	550	440	335	225	100	0	0	0	G		
3.04.K		Actual	920	599	658	650	310	252	105	53	0	0	0			
A.03T	Inpatient/Day Case Waiting Times over 18 weeks Orthopaedics ONLY	Target	232	218	200	180	150	120	90	60	0	0	0	G		
3.04.K		Actual	360	201	176	144	142	128	103	35	0	0	0			
A.03T	Inpatient/Daycase ASCs	Target	3270	3165	3053	2970	2890	2811	2720	2625	2525	2432	2338	2245	G	
3.05.K		Actual	3760	3677	3316	3280	3619	3654	3270	2839	2501	2350	2034	1868		
A.04T	Outpatient Waiting Times over 6 months ‡	Target	0	0	0	0	0	0	0	0	0	0	0	G		
3.06.K		Actual	0	0	0	0	0	12	0	0	0	0	0			
A.04T	Outpatient Waiting Times over 18 weeks	Target	2080	2030	1980	1930	1880	1830	1780	1730	1680	1587	1493	1400	A	
3.07.K		Actual	1388	1088	1511	1899	2191	2817	2717	2054	2402	2167	2546	2695		
A.05T	A&E Waits less than 4 hours	Target	88.0	88.0	89.0	90.0	91.0	92.0	93.0	94.0	95.0	95.0	95.0	95.0	A	
3.08.K		Actual	85.0	85.0	87.0	90.0	91.0	89.0	95.0	92.0	95.0	90.0	90.0	90.0		
A.06T	Cataract Waiting Times over 3 months	Target	207	196	186	176	166	155	144	134	124	114	104	94	G	
3.09.K		Actual	242	245	258	215	252	244	143	52	33	7	6	1		
	Cataract Waiting Times over 18 weeks	Target	96	84	72	60	48	36	24	12	0	0	0	G		
		Actual	96	43	38	87	43	69	22	20	0	0	0			
A.07T	Admission to specialist hip unit within 24 hours / % Operations performed within 48 hours	Target	72.1	72.5	72.9	73.3	73.7	74.1	74.5	74.9	75.3	75.7	76.1	76.5	G	
3.10.K		Actual	82.6	93.8	to come	80.0	97.8	81.8	92.6	86.2	91.7	92.8	90.0	90		
A.08T	Breast Cancer treatment within 31 days / % treated within 31 days ‡	Target	94.2	94.6	95	95	95	95	95	95	95	95	95	95	G	
3.11.K		Actual	90	91	90	94	94	95	95	95	95	95	95	95		
A.09T	Cancer treatment within 2 months : Breast / % treated within 2 months ‡	Target	95	95	95	95	95	95	95	95	95	95	95	G		
3.12.K		Actual	90	91	90	94	94	95	95	95	95	95	95			
A.09T	Cancer treatment within 2 months: Colorectal / % treated within 2 months ‡	Target	60	65	95	95	95	95	95	95	95	95	95	95	A	
3.12.K		Actual	50	57	50	81	80	64.3	86	80	89	100	90	80		
A.09T	Cancer treatment within 2 months: Lung / % treated within 2 months ‡	Target	91.5	93	95	95	95	95	95	95	95	95	95	95	A	
3.12.K		Actual	70	73	63	80	69	75.7	70	95	69	80	73	84		

A.10T 3.13.K	Angiography Waiting Times over 8 weeks ‡	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	G	
		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0		
A.10T 3.14.K	Revascularisation Waiting Times over 18 weeks ‡	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	G	
		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0		
A.11/13T 3.19.K	Cardiac intervention within 16 weeks / Number of revasc. patients waiting over 10 weeks	Target	20	19	18	17	16	15	14	13	12	11	10	10	0	G	
		Actual	26	24	17	21	20	14	12	2	0	1	0	0	0		
A.12T 3.15.K	Maximum Radiology Waiting Times: CT Scan	Target	13	13	13	12	12	12	11	11	11	10	10	9	0	G	
		Actual	11	13	13	19	13	12	11	10	10	9	9	9	0		
A.12T 3.16.K	Maximum Radiology Waiting Times: MRI Scan	Target	26	26	25	24	22	20	18	16	14	12	11	9	0	G	
		Actual	32	33	33	37	40	20	14	14	8	8	9	9	0		
A.12T non-HEAT	Maximum Radiology Waiting Times: Barium Studies	Target	10	10	10	10	10	10	9	9	9	9	9	9	0	G	
		Actual	13	12	9	3	3	4	3	4	6	4	3	6	0		
A.12T non-HEAT	Maximum Radiology Waiting Times: Ultrasound	Target	18	18	17	17	17	16	16	15	14	12	11	9	0	G	
		Actual	13	15	17	17	16	16	14	14	11	9	9	9	0		
A.12T 3.17.K	Maximum Endoscopy Waiting Times: Upper GI endoscopy	Target	26	25	24	22	20	18	16	14	12	11	10	9	0	G	
		Actual	26	26	26	26	24	18	16	11	10	9	9	9	0		
A.12T 3.18.K	Maximum Endoscopy Waiting Times: Lower GI endoscopy	Target	26	25	24	22	20	18	16	14	12	11	10	9	0	G	
		Actual	26	26	26	26	25	18	16	11	10	9	9	9	0		
A.12T 3.18.K	Maximum Endoscopy Waiting Times: colonoscopy	Target	26	25	24	22	20	18	16	14	12	11	10	9	0	G	
		Actual	26	26	26	24	24	18	16	14	12	9	9	8	0		
A.12T non-HEAT	Maximum Endoscopy Waiting Times: Cystoscopy	Target	26	25	24	22	20	18	16	14	12	11	10	9	0	G	
		Actual	26	26	25	26	23	18	16	14	12	9	9	9	0		
T.01T 4.01.K	Total number of delayed discharges over 6 weeks and short stay specialties	Target				30	29	27	26	24	23	22	21	20	0	G	
		Actual				24	35	35	41	39	28	26	27	15	0		

‡ Guarantee already in force.

CHP North HEAT / LDP Indicators Target vs Actual April 06 - March 07

March 2007 2

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Target / Measure	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions	
H.01T 1.01.K Reduce inequalities / crude CHD mortality rate per 100k population	Target	104	104	104	104	104	104	104	104	104	104	104			
	Actual	2003-05 rate = 102.8. Annual data; 8 month lag, 3 year average figure used. Proxy required for monthly report													
	NHSL crude mortality rate calculated locally, by quarter, 2 months in arrears	Target	Under review with lead Consultant in Public Health Medicine. Paper will come to Performance Management Group.												
H.02T 1.02K Reduce rate of smoking in adults to 22% by 2010 / % adults smoking	Target	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.10%	27.10%	27.10%		
	Actual	Last data was 2005 = 28.9%. Annual data: 18 month lag. Proxy required for monthly report													
	PROXY - number of 1 month quitters at smoking cessation services	Target	Work ongoing to set local targets.												
PROXY - number of 1 month quitters at smoking cessation services	Actual numbers	288	255	184	96	81	63	103	105	146	40	196			
	Actual %	68.9%	55.2%	54.4%	48.7%	50.0%	36.4%	41.4%	62.9%	48.8%	47.6%	50.5%			
	Target	Work ongoing to set local targets.													
PROXY - number of 3 month quitters at smoking cessation services	Actual numbers			139	125	75	31	44	34	56	56	90			
	Actual %			33.3%	27.1%	22.2%	15.7%	27.2%	19.7%	22.5%	33.5%	30.1%			
	Target	Work ongoing to set local targets.													
PROXY - number of 12 month quitters at smoking cessation services	Actual numbers	Data not available at present, will be available later this year.													
	Actual %														
	Target	Work ongoing to set local targets.													
PROXY - % of practice population who are recorded as smokers	Actual	Proxy being examined for potential inclusion.													
	Target														
H.03T 1.05.S Reduce numbers exceeding alcohol limits / % males/females exceeding	Target	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%		
	Actual	Last data 2003 = 30% /12%. Three yearly national survey; 18 month lag, proxy required for monthly report													
PROXY - No. of adults discharged from hospital following diagnosis of acute alcohol intoxication	Target	CHP to develop local targets once data available												Make a note re coding backlog at Hairmyres	
	Actual	IS will provide monthly data from March/April													
PROXY - Number of staff participating in Scottish Training on Drugs and Alcohol (STRADA) or other recognised training	Target	CHP to develop local targets													
	Actual						39	42	26	3	28	14			
PROXY - Number of drunk and disorderly offences	Target	CHP to develop local targets once data available													
	Actual	Being pursued with Community Planning partners.													
PROXY - No. of serious assaults at weekend	Target	CHP to develop local targets once data available													
	Actual	Being pursued with Community Planning partners.													

CHP North HEAT / LDP Indicators Target vs Actual April 06 - March 07

March 2007 2

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Target / Measure		Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions	
H.04T 1.06.S 50% adults exercising at least 30 min per day, 5 days per week / % achieving	Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%			
	Actual	Last data was 2003 = 31%. Three yearly national survey; 18 month lag, proxy required for monthly report. Paper to next PMG meeting.														
	PROXY -	Target														
	Actual															
H.05T 1.04.K 95% uptake of childhood vaccinations / % MMR uptake rates at 24 months	Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	91%		CHP percentages used.	
	Actual			90.6%			91.6%			91.8%						
H.06T 1.04.K Reduce suicide rate by 20% between 2002 and 2013 / rates per 100k population	Target	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6			
	Actual	2002 rate was 18.1. Annual data: 8 month lag. Proxy required for monthly report.														
	PROXY - numbers of key staff completing training	Target	Paper to next PMG meeting, CHP target under development.													
	Actual											March figure is ASIST only		10		
	PROXY - suicide rate per quarter, calculated locally from PF quarterly verification	Target				Information Services to advise on CHP target										
Actual			19.2			17.6					data due March					
H.07T Teenage (13-15) pregnancy rate down to 6.8 per 100k pop (20% less than 1995)	Target	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8			
	Actual	1995/96 rate was 8.3. Latest (2003/04) was 6.6. Measure is under review by SEHD. Proxy required for monthly report.														
	PROXY	Target				Paper to next PMG meeting.										
Actual																
A.01T 3.01.K 48 hour access to Primary Care Team / % participation in SPCC	Target	61%	61%	61%	61%	61%	61%	61%	61%	61%	61%	61%	61%			
	Actual	61%	61%	61%	61%	61%	61%	61%	61%	61%	61%	61%	61%			
	PROXY - Access DES opt-in / quarterly declarations for payment	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	due April			

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Target / Measure		Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions	
A.02T 3.04.K 60% 5 year olds with no dental disease by 2010 / % 0-17 yr olds registered	Target	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	70%			
	Actual	31 March 2005 figure was 61.8%. Annual data with 3 month lag. Proxy required for monthly report.														
	PROXY - number of children participating in nursery toothbrushing scheme	Target				CHP to develop local targets										
	Actual				Information being pursued with dental colleagues.											
T.02T 4.02.K Emergency re-admissions (2+ aged 65+ / rate per 100k population aged 65+	Target	4910	4910	4910	4910	4910	4910	4910	4910	4910	4910	4910	4910			
	Actual	31 March 2005 rate was 4910.19. Annual data with 15 month lag. Proxy required for monthly report.														
	PROXY - rate of re-admissions from 1/7/06, derived from CHI linked data	Target				91	264	514	831	1209	1639	2115	2629	3173		
	Actual				266	585	1015.7	1453.6	1807.9	2293.2	2731.1	3175.7				
T.03T 4.03.K Achieve 80% Cervical Screening Rate / % of 20-60 year olds screened in the 5 years to date	Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%		Paper to next PMG meeting.	
	Actual	79.0%			78.6%			77.9%			77.9%					

CHP South HEAT / LDP Indicators Target vs Actual April 06 - March 07

March 2007 3

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Target / Measure	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions	
H.01T 1.01.K Reduce inequalities / crude CHD mortality rate per 100k population	Target	104	104	104	104	104	104	104	104	104	104	104			
	Actual	2003-05 rate = 102.8. Annual data; 8 month lag, 3 year average. Proxy required for monthly report.													
	NHSL crude mortality rate calculated locally, by quarter, 2 months in arrears	Target	Under review with lead Consultant in Public Health Medicine. Paper will come to Performance Management Group.												
H.02T 1.02K Reduce rate of smoking in adults to 22% by 2010 / % adults smoking	Target	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.90%	27.10%	27.10%	27.10%		
	Actual	Last data was 2005 = 28.9%. Annual data: 18 month lag. Proxy required for monthly report													
	PROXY - number of 1 month quitters at smoking cessation services	Target	Ongoing work to set local targets.												
	Actual numbers	273	208	44	52	39	74	33	117	94	19	176			
	Actual %	71.1%	57.1%	42.7%	50.5%	45.3%	52.9%	63.5%	59.7%	58.4%	57.6%	57.9%			
	PROXY - number of 3 month quitters at smoking cessation services	Target	Ongoing work to set local targets.												
	Actual numbers			155	106	25	30	30	43	22	71	61			
	Actual %			40.4%	29.1%	24.3%	29.1%	34.9%	30.7%	42.3%	36.2%	37.9%			
	PROXY - number of 12 month quitters at smoking cessation services	Target	Ongoing work to set local targets.												
	Actual numbers	Data not available at present, will be available later this year.													
Actual %															
PROXY - % of practice population who are recorded as smokers	Target	Ongoing work to set local targets.													
	Actual	Proxy being examined for potential inclusion.													
H.03T 1.05.S Reduce numbers exceeding alcohol limits / % males/females exceeding	Target	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%	29%/11%		
	Actual	Last data 2003 = 30% / 12%. Three yearly national survey; 18 month lag. Proxy required for monthly report.													
	PROXY - No. of adults discharged from hospital following diagnosis of acute alcohol intoxication	Target	CHP to develop local targets once data available												Make a note re coding backlog at Hairmyres
Actual	IS will provide monthly data from March/April														
PROXY - Number of staff participating in Scottish Training on Drugs and Alcohol (STRADA) or other recognised training	Target	CHP to develop local targets													
	Actual					21	28	31	1	11	5				
PROXY - Number of drunk and disorderly offences	Target	CHP to develop local targets once data available													
	Actual	Being pursued with Community Planning partners.													
PROXY - No. of serious assaults at weekend	Target	CHP to develop local targets once data available													

CHP South HEAT / LDP Indicators Target vs Actual April 06 - March 07

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Target / Measure	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions
Actual				Being pursued with Community Planning partners.										

CHP South HEAT / LDP Indicators Target vs Actual April 06 - March 07

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Target / Measure		Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions
H.04T 1.06.S 50% adults exercising at least 30 min per day, 5 days per week / % achieving	Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%		
	Actual	Last data was 2003 = 31%. Three yearly national survey; 18 month lag, proxy required for monthly report. Paper to next PMG meeting.													
	PROXY -	Target	CHP to develop local targets												
H.05T 1.04.K 95% uptake of childhood vaccinations / % MMR uptake rates at 24 months	Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	91%		CHP percentages used.
	Actual			92.7%			91.3%			91.3%					
H.06T 1.04.K Reduce suicide rate by 20% between 2002 and 2013 / rates per 100k population	Target	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6		
	Actual	2002 rate was 18.1. Annual data: 8 month lag. Proxy required for monthly report.													
	PROXY - numbers of key staff completing training	Target	Paper to next PMG meeting, CHP target under development.												
	PROXY - suicide rate per quarter, calculated locally from PF quarterly verification	Target	Information Services to advise on CHP target												
H.07T Teenage (13-15) pregnancy rate down to 6.8 per 100k pop (20% less than 1995)	Target	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8		
	Actual	1995/96 rate was 8.3. Latest (2003/04) rate was 6.6. Measure under review by SEHD. Proxy required for monthly report.													
	PROXY	Target	Paper to next PMG meeting.												
A.01T 3.01.K 48 hour access to Primary Care Team / % participation in SPCC	Target	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%		
	Actual	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%		
	PROXY - Access DES opt-in / quarterly declarations for payment	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	due April			

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Target / Measure		Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions	
A.02T 3.04.K 60% 5 year olds with no dental disease by 2010 / % 0-17 yr olds registered	Target	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	70%			
	Actual	31 March 2005 figure 61.8%. Annual data with 3 month lag. Proxy required for monthly report.														
	PROXY - number of children participating in nursery toothbrushing scheme	Target				CHP to develop local targets										
	Actual				Information being pursued with dental colleagues.											
T.02T 4.02.K Emergency re-admissions (2+ aged 65+ / rate per 100k population aged 65+	Target	4910	4910	4910	4910	4910	4910	4910	4910	4910	4910	4910	4910			
	Actual	31 March 2005 rate was 4910.19. Annual data with 15 month lag. Proxy required for monthly report.														
	PROXY - rate of re-admissions from 1/7/06, derived from CHI linked data	Target				91	264	514	831	1209	1639	2115	2629	3173		
	Actual				161	449	836	1169.9	1458.6	2010.8	2415	2882				
T.03T 4.03.K Achieve 80% Cervical Screening Rate / % of 20-60 year olds screened in the 5 years to date	Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%		Paper to next PMG meeting.	
	Actual	79.0%			79.6%			79.3%			79.3%					

Corporate HEAT / LDP Indicators Target vs Actual April 06 - March 07

March 2007 4

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Target / Measure	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Rating	Solutions
H.05T 1.04.K 95% uptake of childhood vaccinations / % MMR uptake rates at 24 months	Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	91%		Lanarkshire percentages used.
	Actual			91.1%		91.1%			90.7%					
E.01T 2.01.K Forecast Revenue Expenditure	Target	121	121	121	121	121	121	121	121	121	121	121	G	S Goldsmith
	Actual				-412	-606	-901	-430	146	215	2038	2209		
E.02T 2.02.K Sickness Absence rate (SWISS/Empower)	Target	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.0	5.0	5.0	A/G	G Walker
	Actual			5.8/5.5		5.9/5.1			6.2/5.9					
E.03T 2.03.K Productivity - Total	Target	29.4		29.5		29.6			29.7			29.7		(cancelled)
	Actual	Measure replaced for 2007/08												
E.03T 2.03.K Productivity - Consultants	Target	522.2		523.5		524.8			526.1			527.4		(cancelled)
	Actual	Measure replaced for 2007/08												
T.04T 3.07.K QIS standards	Target	8	8	8	8	8	8	8	8	8	8	8		
	Actual	Score to be awarded by QIS												
4.07.S HAI/MRSA bacteraemia rate per 1000 occupied acute bed days	Target	No target/trajectory included in 2006/07 LDP. Will be included in new LDP and reports from 1 April 2007											G	D C Moir
	Actual	0.31		0.142		0.18								