

Acute Division HEAT / LDP Indicators Target vs Actual April 07 - March 08

July 2007

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-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Rating	
E.02T	Time releasing savings	Target	4% by March 2008												
2.02.K	Sickness absence (Empower)	Actual	5.87%	5.59%	5.89%										
E.02T	Time releasing savings Day	Target			72%			73%			74%		76%		
2.16.K	case rates	Actual	IS to provide data in September												
A.03T	Inpatient/Day Case Waiting	Target	0	0	0	0	0	0	0	0	0	0	0		
3.04.K	Times over 18 weeks excluding ASCs	Actual	0	0	0	0								G	
*	<i>Original ASC Trajectory</i>	Target	2169	2093	2017	1941	1865	1789	1713	1637	1560	-	-	-	
A.03T	Inpatient/Daycase on waiting list	Revised Target	1800	1670	1540	1410	1280	1150	1010	880	750	-	-	-	
3.05.K	with an ASC	Actual	1641	1597	1733	1357								G	
A.04T	Outpatient Waiting Times over	Target	1245	1090	935	780	625	470	315	160	0	0	0		
	18 weeks excluding ASCs	Revised Target				2652	2500	1800	1000	500	0	0	0		
3.07.K		Actual	2986	2541	2521	2652								G	
A.05T	A&E Waits less than 4 hours	Target	96.0	96.0	96.0	96.0	96.0	97.0	97.0	97.0	98.0	98.0	98.0		
3.08.K		Actual	89.0	96.0	96.0	96.0								G	
*	<i>Original OP Cataract Trajectory</i>	Target	152	133	114	95	76	57	38	19	0				
A.06T	Cataract outpatient Waiting	Revised Target	197	172	147	122	97	72	47	22	0	0	0		
3.09.A.K	Times over 12 weeks	Actual	182	175	112	82								G	
*	<i>Original IP/DC Trajectory</i>	Target	247	216	185	154	123	92	61	30	0				
A.06T	Cataract Inpatient/Day Case	Revised Target	29	14	0	0	0	0	0	0	0	0	0		
3.09.B.K	Waiting Times over 6 weeks	Actual	40	54	20	10								A	
A.07T	Admission to specialist hip unit	Target	87	88	89	91	92	94	95	97	98	98	98		
3.10.K	within 24 hours / % Operations performed within 48 hours	Actual	94.2	90.0	88.5	not yet available									
A.08T	Breast Cancer treatment within	Target	95	95	98	98	98	98	98	98	98	98	98		
3.11.K	31 days / % treated within 31 days ‡	Actual	95	95	95	95								G	
A.08T	Cancer treatment within 2	Target	95	95	95	95	95	95	95	95	95	95	95		
3.24.K	months : Breast / % treated within 2 months ‡	Actual	95	96.4	95	92.8								A	
A.08T	Cancer treatment within 2	Target	95	95	95	95	95	95	95	95	95	95	95		
3.24.K	months: Colorectal / % treated within 2 months ‡	Actual	100	92.3	100	84.6								A	

A.08T 3.24.K	Cancer treatment within 2 months: Lung / % treated within 2 months ‡	Target	95	95	95	95	95	95	95	95	95	95	95	95	A
		Actual	91.6	82	79	93.1									
	Cancer treatment within 2 months; Ovarian/%treated within two months	Target		95	95	95	95	95	95	95	95	95	95	95	G
		Actual		100	100	100									
A.11T 3.19.A.K	Angiography Waiting Times over 4 weeks	Target	44	38	33	28	23	17	11	5	0	0	0	0	A
		Actual	62	33	23	32									
A.11T 3.19.B.K	Angioplasty/CABG Waiting Times over 10 weeks	Target	17	15	13	11	9	7	5	3	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.25.K	Maximum Radiology Waiting Times: CT Scan - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.25.K	Maximum Radiology Waiting Times: MRI Scan - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.25.K	Maximum Radiology Waiting Times: Barium Studies - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.25.K	Maximum Radiology Waiting Times: Ultrasound - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.26.K	Maximum Endoscopy Waiting Times: Upper GI endoscopy - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.26.K	Maximum Endoscopy Waiting Times: Lower GI endoscopy - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.26.K	Maximum Endoscopy Waiting Times: colonoscopy - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
A.12T 3.26.K	Maximum Endoscopy Waiting Times: Cystoscopy - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	G
		Actual	0	0	0	0									
T.01T 4.01.K	Total number of delayed discharges over 6 weeks	Target	10	10		8			6			5			A
		Actual	6	16	26	35									
T.01T 4.01.K	Total number of delayed discharges in short stay specialties	Target	10	10		8			5			3			A
		Actual	7	12	7	12									