

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

October 2007 4

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%	5.77%	5.62%	6.73%							
E.02T	Time releasing savings Day case rates	Target			72%			73%			74%		76%		
2.16.K		Actual	IS to provide data in November												
A.03T	Inpatient/Day Case Waiting Times over 18 weeks excluding ASCs	Target	0	0	0	0	0	0	0	0	0	0	0	G	
3.04.K		Actual	0	0	0	0	0	0	0						
*	<i>Original ASC Trajectory</i>	Target	2169	2093	2017	1941	1865	1789	1713	1637	1560	-	-	-	
A.03T	Inpatient/Daycase on waiting list with an ASC	Revised Target	1800	1670	1540	1410	1280	1150	1010	880	750	-	-	-	
3.05.K		Actual	1641	1597	1733	1357	1321	1220	1111					A	
A.04T	Outpatient Waiting Times over 18 weeks excluding ASCs	Target	1245	1090	935	780	625	470	315	160	0	0	0	A	
		Revised Target				2652	2500	1800	1000	500	0	0	0		
3.07.K		Actual	2986	2541	2521	2652	2224	1601	1007						
A.05T	A&E Waits less than 4 hours	Target	96.0	96.0	96.0	96.0	96.0	97.0	98.0	98.0	98.0	98.0	98.0	A	
3.08.K		Actual	89.0	96.0	96.0	96.0	98.0	97.0	97.0						
*	<i>Original OP Cataract Trajectory</i>	Target	152	133	114	95	76	57	38	19	0				
A.06T	Cataract outpatient Waiting Times over 12 weeks	Revised Target	197	172	147	122	97	72	47	22	0	0	0	G	
3.09.A.K		Actual	182	175	112	82	91	106	33						
*	<i>Original IP/DC Trajectory</i>	Target	247	216	185	154	123	92	61	30	0				
A.06T	Cataract Inpatient/Day Case Waiting Times over 6 weeks	Revised Target	29	14	0	0	0	0	0	0	0	0	0	G	
3.09.B.K		Actual	40	54	20	10	1	2	0						
A.07T	Admission to specialist hip unit within 24 hours / % Operations performed within 48 hours	Target	87	88	89	91	92	94	95	97	98	98	98	G	
3.10.K		Actual	94.2	90.0	88.5	85.4	98.1	100.0	NA						
A.08T	Breast Cancer treatment within 31 days / % treated within 31 days ‡	Target	95	95	98	98	98	98	98	98	98	98	98	A	
3.11.K		Actual	95	95	95	95	95	95							
A.08T	Cancer treatment within 2 months : Breast / % treated within 2 months ‡	Target	95	95	95	95	95	95	95	95	95	95	95	G	
3.24.K		Actual	95	96.4	95	92.8	94.5	100	100						
A.08T	Cancer treatment within 2 months: Colorectal / % treated within 2 months ‡	Target	95	95	95	95	95	95	95	95	95	95	95	G	
3.24.K		Actual	100	92.3	100	84.6	73.3	95	100						

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	80	80	86						
A.08T 3.24.K	Cancer treatment within 2 months: Lymphoma / % treated within 2 months ‡	Target							95	95	95	95	95	95	G
		Actual							100						
A.08T 3.24.K	Cancer treatment within 2 months: Melanoma / % treated within 2 months ‡	Target							95	95	95	95	95	95	G
		Actual							100						
A.08T 3.24.K	Cancer treatment within 2 months; Ovarian/%treated within two months	Target							95	95	95	95	95	95	G
		Actual							100						
A.08T 3.24.K	Cancer treatment within 2 months; Upper GI /%treated within two months	Target							95	95	95	95	95	95	G
		Actual							100						
A.08T 3.24.K	Cancer treatment within 2 months; Urology /%treated within two months	Target							95	95	95	95	95	95	G
		Actual							100						
A.08T 3.24.K	Cancer treatment within 2 months; Head and Neck /%treated within two months	Target							95	95	95	95	95	95	A
		Actual							40						
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	G
		Actual	62	33	23	32	25	3	3						
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	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	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	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	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	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	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	0	0	0						

A.12T	Maximum Endoscopy Waiting Times: colonoscopy - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	G
3.26.K		Actual	0	0	0	0	0	0	0							
A.12T	Maximum Endoscopy Waiting Times: Cystoscopy - number waiting over 9 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	G
3.26.K		Actual	0	0	0	0	0	0	0							
T.01T	Total number of delayed discharges over 6 weeks	Target	10	10		8			6			5				
4.01.K		Actual	6	16	26	35	33	25	29							
T.01T	Total number of delayed discharges in short stay specialties	Target	10	10		8			5			3				
4.01.K		Actual	7	12	7	12	13	10	15							