

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

September

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%									
E.02T	Time releasing savings Day	Target			72%			73%			74%		76%		
2.16.K	case rates	Actual	IS to provide data in October												
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	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	1321	1220						A	
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	2224	1601						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	98.0	97.0						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	91	106						A	
*	<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	1	2						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	85.4	98.1	100.0						G	
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	95	95						A	
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	94.5	100						G	
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	73.3	95						G	

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							
	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	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	G
		Actual	62	33	23	32	25	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							
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							
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							
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							
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							
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							
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							
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	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	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	33	29							
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	13	15							