

Acute Division HEAT / LDP Indicators Target vs Actual: April 2008 - March 2009

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-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Rating
A2 KPM1 Percentage of patients treated within 62 days of urgent referral - for all cancers	Target	95%	95%	95%			95%			95%			95%	G
	Actual	96%	98%	99%										
Breast Cancer treatment within 31 days / % treated within 31 days ‡	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	100%	100%										
Cancer treatment within 2 months : Breast / % treated within 2 months ‡	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	100%	100%										
Cancer treatment within 2 months: Colorectal / % treated within 2 months ‡	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	100%	100%										
Cancer treatment within 2 months: Lung / % treated within 2 months ‡	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	96%	100%										
Cancer treatment within 2 months: Lymphoma / % treated within 2 months ‡	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	50%	100%										
Cancer treatment within 2 months: Melanoma / % treated within 2 months ‡	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	100%	100%										
Cancer treatment within 2 months: Ovarian/%treated within two months	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	100%	100%										
Cancer treatment within 2 months: Upper GI /%treated within two months	Target	95%	95%	95%			95%			95%			95%	G
	Actual	50%	100%	100%										
Cancer treatment within 2 months: Urology /%treated within two months	Target	95%	95%	95%			95%			95%			95%	A
	Actual	93%	100%	93%										
Cancer treatment within 2 months; Head and Neck /%treated within two months	Target	95%	95%	95%			95%			95%			95%	G
	Actual	100%	100%	100%										
Number of outpatients waiting over 12 weeks at month end census, GP/GDP referrals only	Target	2606	2369	2132	1895	1659	1422	1185	948	711	474	237	0	G
	Actual	2014	2270	1977										
A4 KPM1 Number of outpatients waiting over 15 weeks at month end census, GP/GDP referrals only	Target	880	800	720	640	560	480	400	320	240	160	80	0	G
	Actual	363	540	549										
Number of inpatients/day cases waiting over 12 weeks at month end census	Target	478	414	390	366	342	279	215	151	139	127	64	0	G
	Actual	425	381	260										
A5 KPM1 Number of inpatients/day cases waiting over 15 weeks at month end census	Target	132	115	108	101	95	77	59	42	39	35	18	0	G
	Actual	45	28	31										

A6 KPM1	Number of patients waiting over 6 weeks for : MRI Scan/CT Scan/barium studies/ultrasound non-obstetric/gastroscopy/sigmoidoscopy/colonoscopy/cystoscopy	Target	350	350	200	200	200	100	0	0	0	0	0	0	
		Actual	291	259	164										
	Maximum Radiology Waiting Times: CT Scan - number waiting over 4 weeks	Target	13	12	11	10	9	8	7	6	5	4	3	0	
		Actual	13	12	19										
	Maximum Radiology Waiting Times: CT Scan - number waiting over 6 weeks	Target	6	6	3	3	3	1	0	0	0	0	0	0	
		Actual	5	5	0										
	Maximum Radiology Waiting Times: MRI Scan - number waiting over 4 weeks	Target	85	77	69	61	53	45	37	29	21	13	5	0	
		Actual	85	76	116										
	Maximum Radiology Waiting Times: MRI Scan - number waiting over 6 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	
		Actual	0	0	0										
	Maximum Radiology Waiting Times: Barium Studies - number waiting over 4 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	
		Actual	0	0	0										
	Maximum Radiology Waiting Times: Barium Studies - number waiting over 6 weeks	Target	0	0	0	0	0	0	0	0	0	0	0	0	
		Actual	0	0	0										
	Maximum Radiology Waiting Times: Ultrasound - number waiting over 4 weeks	Target	210	190	170	150	130	110	80	60	40	20	10	0	
		Actual	210	182	89										
	Maximum Radiology Waiting Times: Ultrasound - number waiting over 6 weeks	Target	55	55	32	32	32	16	0	0	0	0	0	0	
		Actual	46	53	30										
	Maximum Endoscopy Waiting Times: Upper GI endoscopy - number waiting over 4 weeks	Target	166	151	136	121	106	91	76	61	46	31	16	0	
		Actual	166	151	116										
	Maximum Endoscopy Waiting Times: Upper GI endoscopy - number waiting over 6 weeks	Target	72	72	42	42	42	21	0	0	0	0	0	0	
		Actual	60	52	27										
	Maximum Endoscopy Waiting Times: Lower GI endoscopy - number waiting over 4 weeks	Target	84	76	68	60	52	44	36	28	20	12	4	0	
		Actual	84	76	64										
	Maximum Endoscopy Waiting Times: Lower GI endoscopy - number waiting over 6 weeks	Target	49	49	28	28	28	14	0	0	0	0	0	0	
		Actual	40	39	26										
	Maximum Endoscopy Waiting Times: colonoscopy - number waiting over 4 weeks	Target	193	175	157	139	121	103	85	67	49	31	13	0	
		Actual	193	175	157										
	Maximum Endoscopy Waiting Times: colonoscopy - number waiting over 6 weeks	Target	97	97	55	55	55	28	0	0	0	0	0	0	
		Actual	81	62	52										
	Maximum Endoscopy Waiting Times: Cystoscopy - number waiting over 4 weeks	Target	103	93	83	73	63	53	43	33	23	13	3	0	
		Actual	103	74	74										
	Maximum Endoscopy Waiting Times: Cystoscopy - number waiting over 6 weeks	Target	71	71	40	40	40	20	0	0	0	0	0	0	
		Actual	59	48	29										

A7 KPM1	Numbers of A&E attendances, per 100,000 population.	Target	2626	2613	2600	2587	2574	2561	2548	2535	2523	2510	2497	2485	G
		Actual	2928	3219	3053										
A7 KPM2	The percentage of patients seen waiting no more than 4 hours from arrival to admission, discharge or transfer for accident and emergency treatment	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	G
		Actual	97%	98%	98%										
E2 KPM1	NHS Boards to achieve a sickness absence rate of 4% from 31 March 2009 (empower)	Target	5.7%	5.5%	5.3%	5.2%	5.0%	4.9%	4.7%	4.6%	4.4%	4.3%	4.1%	4.0%	
		Actual													
E4 KPM1	Number of BADS surgical procedures performed in a day case or outpatient setting (same day care) expressed as a percentage of the total number of BADS procedures including inpatients.	Target			77%			78%			79%			81%	
		Actual													
E4 KPM2	Reduce the average length of stay in hospital for acute inpatients discharged following an urgent emergency or other non-routine, unplanned admission. This includes emergency transfers.	Target			3.1			3.1			3.1			3.0	
		Actual													
E4 KPM3	Reduce the ratio of return to new outpatient attendances (all specialities)	Target			2.05			2.05			2.05			2.0	
		Actual													
E4 KPM4	A 10% reduction in the first outpatient appointment DNA rate between year ending March 2007 and March 2010. Based on the percentage of first outpatient appointments where a patient did not attend (DNA); all specialities.	Target			10.6%			10.6%			10.6%			10.5%	
		Actual													
E7 KPM1	To increase the percentage of new GP outpatient referrals into consultant led secondary care services that are triaged online for clinical priority and appropriate recipient service to 90% from December 2010	Target			0%			4%			10%			10%	
		Actual													