

Acute Division HEAT / LDP Indicators Target vs Actual: April 2009 - March 2010

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-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Rating	
A9 KPM1	Suspicion of cancer referrals - 62 days	Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	Green
		Actual	98.5%	98.8%	100%	97.3%	98.4%	97%	98.9%	95.5%	98.5%	96.6%			
A9 KPM2	Percentage of patients treated within 31 days of urgent referral for all cancers	Target	70%	70%	70%	70%	70%	73%	73%	73%	76%	76%	76%	80%	Green
		Actual	→	62%	←	→	68%	←							
A10 KPM1	18 week RTT Measure * % Performance % Completeness	Target												80%	
		Actual													
		Target												95%	
		Actual													
A10 KPM2	Number of outpatients waiting over 12 weeks at month end census, GP/GDP referrals only	Target	0	0	0	0	0	0	0	0	0	0	0	0	Green
		Actual	0	0	0	0	0	0	0	0	0	0	0	0	
A10 KPM3	Number of inpatients/day cases waiting over 12 weeks at month end census	Target	0	0	0	0	0	0	0	0	0	0	0	0	Green
		Actual	0	0	0	0	0	0	0	0	0	0	0	0	
A10 KPM3.1	Number of inpatients/day cases waiting over 9 weeks at month end census	Target	250	240	230	220	210	200	180	140	100	60	20	0	Amber
		Actual	216	252	160	170	180	192	222	175	166	201			
A10 KPM3.2	Number of patients waiting over 6 weeks for : MRI Scan/CT Scan/barium studies/ultrasound non-obstetric/gastroscopy/sigmoidoscopy/colonoscopy/cystoscopy	Target	0	0	0	0	0	0	0	0	0	0	0	0	Amber
		Actual	0	0	0	0	0	0	0	0	0	2			
A10 KPM3.3	Number of patients waiting over 4 weeks for : MRI Scan/CT Scan/barium studies/ultrasound non-obstetric/gastroscopy/sigmoidoscopy/colonoscopy/cystoscopy	Target												0	
		Actual	133	154	213	206	214	258	237	123	169	225			
E4 KPM1	Number of BADS surgical procedures performed in a day case or outpatient setting (same day care) expressed as a	Target	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	Green
		Actual	76.1%	74.3%	76.5%	75.5%	77.3%	77.8%	78.9%	77%	75.8%	78.6%			
E4 KPM 2	Reduce the average length of stay in hospital for acute inpatients discharged following an urgent, emergency or other	Target	3.1:1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	Amber
		Actual	3.95	4.01	4.41	4.32	4.00	3.99	3.83	3.81	3.87	4.02			
E4 KPM3	Reduce the ratio of return to new outpatient attendances (all specialties)	Target	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	2.9:1	Green
		Actual	1.9:1	1.8:1	1.8:1	1.78:1	1.7:1	1.7:1	1.7:1	1.7:1	1.62:1	1.85:1			
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): a	Target	12.6%	12.6%	12.6%	12.6%	12.6%	12.4%	12.4%	12.4%	12.2%	12.2%	12.2%	11.8%	Green
		Actual	13.1%	12.6%	12.1%	12.4%	11.4%	12.0%	11.5%	10.80%	12.60%	12%			
T10 KPM1	Number of A&E attendances per 100000 population	Target	2871	3164	2995	2844	2904	2889	2734	2793	2833	2641	2551	2993	Green
		Actual	3132	3218	3037	2972	2994	2981	2904	2749	2795	2533			

* NB : 18 week RTT is not filled in as it doesn't yet have a target.