



## 2013/14 LDP HEAT DELIVERY TRAJECTORIES

Version 1.1  
NHS GREATER GLASGOW AND CLYDE

**This document is to be used by NHS Boards to**

### Colour Coding Key:

	Colour
Performance required to achieve target	Light Green
Baseline position or latest published data	Yellow-Green
Requested trajectories from April 2013 to achieve target delivery (Boards to complete)	White

NHS Scotland Resilience and Business Management Team  
Health Workforce and Performance Directorate  
Scottish Government

## **2013/14 HEAT Targets**

Detect Cancer Early<sup>1</sup>

**Early Access to Antenatal Care (SIMD)**

**Child Healthy Weight Interventions**

**Smoking Cessation (SIMD)**

**Child Fluoride Varnish Applications (SIMD)**

**Reduce Carbon Emissions**

**Reduce Energy Consumption**

**Faster Access to CAMHS**

**Psychological Therapies**

IVF Treatment Waiting Times\*

Dementia Post Diagnostic Support\*

**Reduction in Emergency Bed Days for Patients Aged 75+**

**14 Days Delayed Discharge**

**MRSA/MSSA Bacterium**

**Clostridium difficile infections**

**Rate of Attendance at Accident & Emergency**

1 - Data for Detect Cancer Early is currently under review. Further information or

## Early Access to Antenatal Care (SIMD)

Percentage of Pregnant Women Booked for Antenatal Care by 12th Week of Gestation in the worst performing quintile	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
<b>2010/11</b>	69.0%	79.1%	83.8%	1.0%	44.4%	81.9%	55.7%	76.3%	70.2%	53.2%	68.3%	25.9%	61.7%	65.2%
Apr-Jun 13	74.0%	85.0%	83.5%	66.0%	80.0%	77.0%	64.9%	80.0%	78.0%	74.0%	71.0%	70.0%	69.2%	77.1%
Jul-Sep 13	76.0%	86.0%	83.5%	68.0%	80.0%	77.0%	67.1%	80.0%	78.0%	75.0%	72.0%	71.5%	70.7%	78.2%
Oct-Dec 13	78.0%	86.5%	83.5%	70.0%	80.0%	78.0%	69.3%	80.0%	79.0%	76.0%	73.0%	73.0%	72.2%	79.4%
Jan-Mar 14	80.0%	87.0%	83.5%	72.0%	80.0%	78.0%	71.4%	80.0%	79.0%	77.0%	74.0%	74.5%	73.7%	80.5%
Apr-Jun 14	80.0%	87.5%	83.5%	74.0%	80.0%	79.0%	73.6%	80.0%	80.0%	78.0%	75.0%	76.0%	75.2%	81.6%
Jul-Sep 14	80.0%	88.0%	83.5%	76.0%	80.0%	79.0%	75.7%	80.0%	80.0%	79.0%	76.0%	77.5%	76.7%	82.7%
Oct-Dec 14	80.0%	89.0%	83.5%	78.0%	80.0%	80.0%	77.9%	80.0%	80.0%	79.5%	78.0%	79.0%	78.2%	83.9%
Jan-Mar 15	80.0%	90.0%	83.5%	80.0%	80.0%	80.0%	80%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	85.0%

### Notes:

1. Boards submitted 3-year trajectories for number of interventions in the 2012/13 LDPs. These are provided in the table above.
2. Performance in Jan-Mar 2015 should be at least 80%

## Child Healthy Weight Interventions

Cumulative Total	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
<b>Apr 11 - Mar 12</b>	411	121	121	419	*	451	1,134	72	1,140	679	21	21	407	55
Apr 11 - Jun 13	792	245	314	825	583	1,156	2,533	500	1,650	1,740	43	52	843	56
Apr 11 - Sep 13	880	260	347	930	583	1,196	2,616	510	1,650	1,740	46	57	868	63
Apr 11 - Dec 13	968	296	380	1,050	733	1,376	3,115	685	1,745	2,005	49	63	993	69
Apr 11 - Mar 14	1,057	331	413	1,060	883	1,556	3,389	887	1,745	2,268	58	70	1,118	75

### Notes:

1. Boards submitted 3-year trajectories for number of interventions in the 2011/12 LDPs. These are provided in the table above (including any 2012/13 LDP Amendments)

\* - Forth Valley report their data via the CHSP-s System

## Smoking Cessation (SIMD)

Cumulative Total	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
<b>Apr 11 - Mar 12</b>	2,053	495	534	1,448	1,274	2,805	6,575	1,149	3,242	3,006	27	39	1,807	75
Apr 11 - Jun 13	2,700	630	1,025	2,664	2,252	3,546	8,918	1,776	4,447	5,361	70	80	2,737	131
Apr 11 - Sep 13	3,000	700	1,150	2,960	2,502	3,934	9,728	1,971	4,941	5,796	80	88	3,017	146
Apr 11 - Dec 13	3,300	770	1,275	3,256	2,752	4,322	10,538	2,166	5,435	6,219	95	96	3,251	160
Apr 11 - Mar 14	3,544	838	1,373	3,550	3,002	4,648	12,182	2,358	5,929	7,011	105	104	3,628	175

### Notes:

1. Boards submitted 3-year trajectories for number of interventions in the 2011/12 LDPs. These are provided in the table above (including any 2012/13 LDP Amendments)
2. Number of successful quits at one month after the quit in 40% most-deprived areas within each NHS Board (i.e the bottom two local SIMD quintiles).

### Child Fluoride Varnish Applications (SIMD)

Please note trajectory not update due to lack of data availability nationally, trajectory may need to be revisited once data becomes available

Period Ending	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
Mar-12	8.3%	2.4%	4.4%	1.8%	1.8%	2.8%	3.9%	5.9%	4.7%	1.2%	22.6%	23.9%	4.5%	0.0%
Jun-13	40.0%	26.0%	15.0%	25.0%	45.0%	25.0%	25.0%	45.0%	35.0%	45.0%	45.0%	50.0%	45.0%	45.0%
Sep-13	47.0%	37.0%	25.0%	35.0%	50.0%	40.0%	30.0%	50.0%	45.0%	50.0%	45.0%	55.0%	50.0%	50.0%
Dec-13	55.0%	48.0%	45.0%	45.0%	55.0%	55.0%	35.0%	55.0%	55.0%	55.0%	50.0%	60.0%	55.0%	55.0%
Mar-14	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%

Notes:

1. Boards submitted 3-year trajectories for number of interventions in the 2011/12 LDPs. These are provided in the table above (including any 2012/13 LDP Amendments)
2. Data for June 2012 is available from the HEAT System

## Reduce Carbon Emissions

Year	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles	National Waiting-Times Centre	State Hospital
2009/10	10,704	3,358	5,875	12,555	7,022	23,623	59,147	14,539	11,542	29,969	844	524	23,077	1,977	4,400	2,741
2011/12	8,772	3,167	5,220	12,014	6,565	26,219	58,163	14,079	11,474	29,405	922	506	22,473	1,935	4,434	1,087
2013/14	9,476	2,973	5,201	11,115	6,217	20,914	52,363	12,871	10,218	26,532	748	464	20,430	1,750	3,895	2,427
2014/15	9,191	2,883	5,044	10,781	6,030	20,285	50,790	12,484	9,911	25,734	725	450	19,817	1,697	3,778	2,354

### Notes:

1. Values are in tonnes of CO2
2. Information for 2009/10 (baseline) and published data for 2011/12 is included in table
3. For future years, the baseline amounts may be revised to account for site closures/openings or weather correction. Trajectories have been based on the current baseline amounts. Actual targets may vary.

## Reduce Energy Consumption

Year	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles	National Waiting-Times Centre	State Hospital
2009/10	293,518	95,061	183,151	328,683	185,310	596,091	1,667,074	288,755	336,959	893,802	15,972	17,689	639,267	36,595	136,943	51,692
2011/12	268,829	91,421	175,793	312,824	162,765	630,576	1,622,831	283,862	337,381	879,897	16,694	16,815	627,866	35,965	137,970	41,717
2013/14	259,851	84,157	162,144	290,983	164,055	527,719	1,475,860	255,635	298,310	791,283	14,140	15,660	565,943	32,398	121,236	45,763
2014/15	252,044	81,629	157,272	282,240	159,126	511,863	1,431,516	247,954	289,347	767,508	13,716	15,189	548,939	31,425	117,593	44,388

### Notes:

1. Values are in GJ.
2. Information for 2009/10 (baseline) and published data for 2011/12 is included in table
3. For future years, the baseline amounts may be revised to account for site closures/openings or weather correction. Trajectories have been based on the current baseline amounts. Actual targets may vary.



## Faster Access to CAMHS

Patients who started treatment within 18 weeks of referral: Quarter of Treatment	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
<b>Jul-Sep 12</b>	37%	100%	100%	*	95%	*	77%	87%	89%	68%	100%	100%	85%	97%
Apr-Jun 13							95.0%							
Jul-Sep 13							97.0%							
Oct-Dec 13							97.0%							
Jan-Mar 14							100.0%							
Apr-Jun 14							100.0%							
Jul-Sep 14							100.0%							
Oct-Dec 14							100.0%							
Jan-Mar 15	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	100.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

1. Percentage of patients who started treatment within 18 weeks of referral

2. Based on Patients seen during each quarter (Adjusted)

3. The 90% tolerance attached to the target for January to March 2015 is provisional and will be reviewed prior to the issuing of 2014/15 LDP Guidance in November 2013

4. NHS Highland figures only include August and September data. No data is available for July

\* - Excludes NHS Fife and NHS Grampian

## Faster Access to Psychological Therapies

### Awaiting Peter

Patients who started treatment within 18 weeks of referral: Quarter of Treatment	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
Apr-Jun 13							80.0%							
Jul-Sep 13							80.0%							
Oct-Dec 13							80.0%							
Jan-Mar 14							85.0%							
Apr-Jun 14							85.0%							
Jul-Sep 14							85.0%							
Oct-Dec 14							90.0%							
Jan-Mar 15	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

#### Notes:

1. Percentage of patients who started treatment within 18 weeks of referral
2. Based on Patients seen during each quarter (Adjusted)
3. The 90% tolerance attached to the target for January to March 2015 is provisional and will be reviewed prior to the issuing of 2014/15 LDP Guidance in November 2013

## Reduction in Emergency Bed Days for Patients Aged 75+

Update CR

Year Ending	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
Mar-10	5,091	6,112	5,314	4,231	4,054	5,045	6,256	5,461	5,068	5,891	4,711	3,892	4,927	7,177
Mar-11	4,806	5,569	5,254	4,273	4,007	4,719	6,347	4,985	4,728	5,411	4,773	3,314	4,623	7,315
Mar-12	4,532	5,264	4,586	3,946	4,099	3,980	6,325	4,389	4,206	5,160	4,230	4,084	4,446	6,182
Apr-13	4,463	5,250	4,927	4,555	4,021	4,348	5,900	4,857	4,628	4,956	4,292	3,723	4,427	5,566
May-13	4,446	5,242	4,908	4,533	4,019	4,308	5,888	4,843	4,616	4,941	4,277	3,710	4,406	5,532
Jun-13	4,429	5,234	4,889	4,512	4,016	4,268	5,876	4,828	4,603	4,926	4,262	3,697	4,385	5,498
Jul-13	4,412	5,225	4,870	4,490	4,014	4,228	5,864	4,813	4,457	4,911	4,247	3,684	4,363	5,464
Aug-13	4,395	5,217	4,851	4,469	4,011	4,188	5,853	4,799	4,445	4,896	4,232	3,671	4,342	5,430
Sep-13	4,378	5,209	4,832	4,447	4,009	4,148	5,841	4,784	4,433	4,881	4,217	3,658	4,321	5,396
Oct-13	4,361	5,201	4,813	4,425	4,007	4,108	5,829	4,769	4,421	4,866	4,202	3,645	4,300	5,362
Nov-13	4,344	5,193	4,794	4,404	4,004	4,068	5,817	4,755	4,409	4,851	4,187	3,632	4,279	5,328
Dec-13	4,327	5,185	4,775	4,382	4,002	4,068	5,806	4,740	4,397	4,836	4,172	3,619	4,257	5,294
Jan-14	4,310	5,177	4,756	4,360	3,999	4,068	5,794	4,725	4,385	4,821	4,157	3,606	4,236	5,260
Feb-14	4,293	5,169	4,738	4,339	3,997	4,048	5,782	4,711	4,373	4,806	4,142	3,593	4,215	5,226
Mar-14	4,276	5,161	4,719	4,317	3,995	4,028	5,711	4,696	4,361	4,799	4,127	3,580	4,194	5,200
Apr-14	4,259	5,153	4,700	4,296	3,992	3,975	5,759	4,681	4,349	4,784	4,116	3,567	4,173	5,180
May-14	4,243	5,145	4,681	4,274	3,990	3,922	5,747	4,667	4,337	4,769	4,104	3,554	4,152	5,160
Jun-14	4,226	5,137	4,662	4,252	3,988	3,869	5,735	4,652	4,325	4,754	4,093	3,541	4,130	5,140
Jul-14	4,209	5,129	4,643	4,231	3,985	3,816	5,724	4,637	4,190	4,739	4,081	3,528	4,109	5,120
Aug-14	4,192	5,121	4,624	4,209	3,983	3,763	5,712	4,623	4,179	4,724	4,070	3,515	4,088	5,100
Sep-14	4,175	5,113	4,605	4,188	3,980	3,710	5,700	4,608	4,167	4,709	4,058	3,502	4,067	5,080
Oct-14	4,158	5,105	4,586	4,166	3,978	3,657	5,688	4,593	4,155	4,694	4,047	3,489	4,046	5,060
Nov-14	4,141	5,097	4,567	4,144	3,976	3,604	5,677	4,578	4,144	4,679	4,035	3,476	4,025	5,045
Dec-14	4,124	5,089	4,548	4,123	3,973	3,604	5,665	4,564	4,132	4,664	4,024	3,463	4,003	5,030
Jan-15	4,107	5,081	4,529	4,101	3,971	3,604	5,653	4,549	4,120	4,649	4,012	3,450	3,982	5,020
Feb-15	4,090	5,073	4,510	4,080	3,968	3,581	5,642	4,534	4,109	4,634	4,001	3,437	3,961	5,010
Mar-15	4,073	5,065	4,492	4,058	3,966	3,548	5,630	4,520	4,097	4,629	3,989	3,425	3,942	5,000

### Notes:

1. Boards submitted 3-year trajectories for emergency bed days in the 2012/13 LDPs. These are provided in the table above
2. The data are the number of emergency bed days in a year per 1,000 population
3. Boards have access to more recent performance management information

## 14 Days Delayed Discharge

Update CR

Census Night	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles	National Waiting Times Centre
<b>Oct-12</b>	14	4	3	31	37	48	91	24	57	72	0	1	35	2	0
Apr-13							83								
Jul-13							75								
Oct-13							67								
Jan-14							59								
Apr-14							49								
Jul-14							38								
Oct-14							26								
Jan-15							14								
Apr-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Notes:

1. Number of NHS Delayed Discharges above 14 Days (2 Weeks)
2. Census night in October 2012 is included in the table

## MRSA/MSSA Bacterium

Year Ending	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles	National Waiting Times Centre
Jun-12	0.28	0.37	0.22	0.51	0.38	0.28	0.29	0.24	0.30	0.32	0.13	0.15	0.33	0.14	0.12
Jun-13							0.28								
Sep-13							0.28								
Dec-13							0.27								
Mar-14							0.27								
Jun-14							0.26								
Sep-14							0.25								
Dec-14							0.24								
Mar-15	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24

### Notes:

1. Boards are expected to achieve a rate of 0.24 cases per 1,000 acute occupied bed days or lower by year ending March 2015. Boards currently with a rate of less than 0.24 are expected to at least maintain this, as reflected in their trajectories.
2. Boards will be held to account against the 0.24 rate.
3. It is acknowledged that there are particular issues with island board targets given that very small changes in case numbers will have a disproportionate impact on rates. This will be taken into account when assessing whether these boards have effectively delivered their target; but the expectation of zero tolerance of preventable infections will continue to apply.
4. Information for year ending June 2012 is included in the table

## Clostridium difficile infections

Year Ending	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles	National Waiting Times Centre
Jun-12	0.51	0.43	0.34	0.29	0.11	0.33	0.29	0.34	0.39	0.37	0.65	0.00	0.38	0.44	0.08
Jun-13							0.29								
Sep-13							0.29								
Dec-13							0.28								
Mar-14							0.27								
Jun-14							0.26								
Sep-14							0.26								
Dec-14							0.26								
Mar-15	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25

### Notes:

1. Boards are expected to achieve a rate of 0.25 cases per 1,000 occupied bed days by year ending March 2015. This relates to people aged 15 and over. Boards currently with a rate of less than 0.25 are expected to at least maintain this, as reflected in their trajectories.
2. Boards will be held to account against the 0.25 rate.
3. It is acknowledged that there are particular issues with island board targets given that very small changes in case numbers will have a disproportionate impact on rates. This will be taken into account when assessing whether these boards have effectively delivered their target; but the expectation of zero tolerance of preventable infections will continue to apply.
4. Information for year ending June 2012 is included in the table

## Rate of Attendance at Accident & Emergency

Update CR

Year Ending	Ayrshire & Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Greater Glasgow & Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
Sep-12	2,638	1,759	2,589	1,441	1,692	1,599	2,847	1,409	2,846	2,041		2,918	1,514	2,195
Jun-13	2,484	1,598	2,599	1,337	1,649	1,523	2,937	1,309	2,636	1,942		3,071	1,455	2,047
Sep-13	2,461	1,593	2,591	1,329	1,645	1,520	2,925	1,300	2,631	1,939		3,066	1,451	2,037
Dec-13	2,433	1,588	2,583	1,320	1,641	1,517	2,920	1,292	2,625	1,937		3,061	1,446	2,026
Mar-14	2,401	1,582	2,575	1,311	1,638	1,515	2,888	1,285	2,619	1,934		3,055	1,442	2,016

### Notes:

1. Boards submitted 3-year trajectories for number for attendances in the 2011/12 LDPs. These are provided in the table above (including any 2012/13 LDP Amendments)
2. Trajectories show anticipated monthly average attendance rates per 100,000 population at specified departments for year ending in the months shown. The target will be monitored using the 12 month moving average - based on attendances at these sites as reported by ISD, and relevant NRS mid-year population estimates.
3. Latest published information for financial year of 2011/12 is included in the table