

Operational performance scorecard

Month 2

May 2024 data (except Cancer – April)

Scorecard – month 2

#	KPI Slide Description	Sentinel Metric	Expected (annual)	Expected (month)	Actual	Trend
1	Ambulance Handover Waits	30 minutes performance	95%	-	97.3%	Special cause - improvement
2	Urgent & Emergency Department Waits	4 hour performance	78% By March 2025	76.73%	76.05%	Common cause
3	Urgent & Emergency Department Long Waits	12 hour performance	2%	-	3.1%	Common cause
4	Referral to Treatment Waits	Waits > 52 weeks	2,483 By March 2025	3,726	3,525	Special cause - concern
5	Access to Diagnostics	Waits > 6 weeks	5% By March 2025	-	14.2%	Special cause - concern
6	28 Day General FDS (V12)	28 day faster diagnosis performance	77% By March 2025	75.0%	77.8%	Common cause
7	31 Day General Treatment Standard (V12)	31 day performance	96%	92.0%	90.3%	Special cause - concern
8	62 Day General Standard (V12)	62 day performance	70% By March 2025	73.0%	73.3%	Special cause - improvement
9	Theatre Utilisation	Theatre utilisation (Hrs)	85%	-	83.0%	Common cause
10	Operating Plan Performance (Volumes) – Elective Inpatient	% Achievement of activity plan	100%	-	96.5% (YTD)	N/A
11	Operating Plan Performance (Volumes) – Day Case	% Achievement of activity plan	100%	-	104.7% (YTD)	N/A
12	Operating Plan Performance (Volumes) – Outpatient New	% Achievement of activity plan	100%	-	137.0% (YTD)	N/A
13	Operating Plan Performance (Volumes) – Outpatient Follow-up	% Achievement of activity plan	100%	-	133.6% (YTD)	N/A

Detailed KPI slides for Operating plan activity performance (KPIs 10-13) will be included within this report from month 3. This will include analysis of OP activity within ERF scope.