

Operational performance scorecard

Month 12

March 2024 data (except Cancer – February)

Scorecard – month 12

#	KPI Slide Description	Sentinel Metric	Expected (annual target)	Actual	Trend
1	Ambulance Handover Waits	30 minutes performance	95%	97.5%	Special cause - improvement
2	Urgent & Emergency Department Waits	4 hour performance	76% By March 2024	77.8%	Common cause
3	Urgent & Emergency Department Long Waits	12 hour performance	2%	2.9%	Common cause
4	Referral to Treatment Waits	Waits > 52 weeks	2,511 By March 2024	3,670	Special cause - concern
5	Access to Diagnostics	Waits > 6 weeks	5% By March 2024	12.7%	Common cause
6	28 Day General FDS (V12)	28 day faster diagnosis performance	75%	87.5%	Common cause
7	31 Day General Treatment Standard (V12)	31 day performance	96%	92.7%	Common cause
8	62 Day General Standard (V12)	62 day performance	Currently set at 70% by NHS England	75.9%	Special cause - improvement
9	Theatre Utilisation	Theatre utilisation (Hrs)	85%	83.6%	Common cause
10	Operating Plan Performance (Volumes) – Elective Inpatient	% Achievement of plan	100%	100.0% (YTD = 90.4%)	N/A
11	Operating Plan Performance (Volumes) – Day Case	% Achievement of plan	100%	107.4% (YTD = 99.9%)	N/A
12	Operating Plan Performance (Volumes) – Outpatient New	% Achievement of plan	100%	123.5% (YTD = 123.1%)	N/A
13	Operating Plan Performance (Volumes) – Outpatient Follow-up	% Achievement of plan	100%	112.8% (YTD = 113.5%)	N/A