

Performance Management Dashboard

September 2020

Paper number: SET/36/20



HSC Rebuild – Position August vs Predicted

| | | Delivered 1 - 31 | August | % Predicted |
|-------------------------------------|-------------------------|------------------|------------|-------------|
| SERVICE | CURRENCY | Aug | Prediction | Achieved |
| New OP | Face to Face | 2535 | 1615 | 157% |
| | Virtual | 1626 | 1395 | 117% |
| | Total | 4161 | 3010 | 138% |
| Review OP | Face to Face | 2993 | 3010 | 99% |
| | Virtual | 3269 | 3000 | 109% |
| | Total | 6262 | 6010 | 104% |
| New (Nurse Led) | Face to Face or virtual | 2317 | 310 | 747% |
| Review (nurse led) | Face to Face or virtual | 2628 | 1400 | 188% |
| Inpatients | | 194 | 180 | 108% |
| Daycases | | 1057 | 600 | 176% |
| Endoscopy (4 scopes) | | 185 | 190 | 97% |
| 14 day Cancer Pathway | % performance planned | 100% | 80% | 125% |
| | Activity | 218 | 161 | 135% |
| 31 day Cancer Pathway | % performance planned | 94% | 95% | 99% |
| | Activity | 106 | 146 | 73% |
| 62 day Cancer Pathway | % performance planned | 55% | 45% | 123% |
| | Activity | 70.5 | 75 | 94% |
| MRI | MRI | 963 | 810 | 119% |
| СТ | СТ | 2917 | 2800 | 104% |
| NOUS | | 1948 | 1150 | 169% |
| ECHO | | 897 | 967 | 93% |
| Physiotherapy | New | 988 | 2173 | 45% |
| | Review | 3184 | 2446 | 130% |
| Occupational Therapy | New | 628 | 325 | 193% |
| | Review | 2725 | 1704 | 160% |
| Dietetics | New | 563 | 451 | 125% |
| | Review | 827 | 631 | 131% |
| Orthoptics | New | 99 | 11 | 900% |
| | Review | 263 | 117 | 225% |
| Speech&Language Therapy | New | 244 | 180 | 136% |
| | Review | 1867 | 1665 | 112% |
| Podiatry | New | 426 | 39 | 1092% |
| | Review | 2014 | 1238 | 163% |
| Adult Mental Health (Non Inpatient) | New | 760 | 439 | 173% |
| | Review | 6000 | 3851 | 156% |
| Dementia Services | New | 37 | 61 | 61% |
| | Review | 183 | 257 | 71% |
| Community MH Team Functional | New | 29 | 23 | 126% |
| | Review | 212 | 153 | 139% |
| Psychological Therapies | New | 122 | 80 | 153% |
| | Review | 1807 | 1500 | 120% |
| Autism Childrens | New Diagnostic | 13 | 17 | 76% |
| | New Intervention | 42 | 20 | 210% |
| Autism Adults | New Diagnostic | 11 | 20 | 55% |
| | New Intervention | 6 | 8 | 75% |
| All Day centres | Total Attendances | 1470 | 452 | 325% |

Over Target
On Target
Under Target



| Review (nurse-led) Inpatients and Daycases Inpatients Daycases Endoscopy (4 scopes) CANCER SERVICES 14 day % perfor Activity 31 day % perfor Activity Diagnostics MRI MRI MRI (inc Cardiac CT CT CT CT CARDON | Face or Virtual Face or Virtual Face or Virtual ormance planned / ormance planned | 157% 117% 138% 99% 109% 104% 702% 181% 108% 1155% | 150% 102% 129% 145% 81% 105% 116% 116% | 99% 133% 108% 123% 85% 98% | 143% 114% 136% 70% 158% 86% 153% | 102% 99% 101% 97% 64% 161% 179% |
|--|--|--|--|---|--|---|
| Virtual Total Review Review Face to I New (nurse-led) Review Review Review Review Review Review Virtual Total Review Virtual | Face or Virtual Face or Virtual Face or Virtual primance planned primance planned | 117% 138% 99% 109% 104% 702% 181% 108% 176% | 102% 129% 145% 81% 105% 116% | 133% 108% 123% 85% 98% 80% | 114% 136% 70% 158% 86% | 99% 101% 97% 64% 161% 179% |
| Review Face to I Face to I Virtual New (nurse-led) Face to I Review (nurse-led) Face to I Inpatients and Daycases Inpatients Inpati | Face or Virtual Face or Virtual Face or Virtual primance planned primance planned | 138% 99% 109% 104% 702% 181% 108% 176% 125% | 129% 145% 81% 105% 116% | 108% 123% 85% 98% 80% | 136% 70% 158% 86% 153% | 101% 97% 64% 161% 179% |
| Review Face to I Virtual Total New (nurse-led) Face to I Review (nurse-led) Face to I Review (nurse-led) Face to I Inpatients and Daycases Inpatients Daycases Endoscopy (4 scopes) CANCER SERVICES 14 day Sperfor Activity 31 day Sperfor Activity 62 day Sperfor Activity DIAGNOSTICS MRI MRI MRI (inc Cardiaci CT CT CT CT CT CARDIAN NOUS ECHO BALLIED HEALTH PROFESSIONALS Physiotherapy Review Revi | primance planned | 99% 109% 104% 702% 181% 108% 176% 125% | 145% 81% 105% 116% | 123% 85% 98% 80% | 70% 158% 86% 153% | 97% 64% 161% 179% |
| Virtual Total New (nurse-led) Review (nurse-led) | primance planned | 109% 104% 702% 181% 108% 176% 155% | 81% 105% 116% | 85% 98% 80% | 158% 86% 153% | 64% 161% 179% 130% |
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| New (nurse-led) Review (nurse-led) | Face or Virtual primance planned primance planned | 702% 181% 108% 176% 155% | 116% | 80% | 153% 125% | 179% 130% |
| Review (nurse-led) Inpatients and Daycases Inpatients Daycases Endoscopy (4 scopes) CANCER SERVICES 14 day % perfor Activity 31 day % perfor Activity 62 day % perfor Activity CHANCER SERVICES DIAGNOSTICS MRI MRI MRI (inc. Cardiac: CT CT CT CT CT Cardiac: CT CT Cardiac: CT CT Cardiac: CT CT Cardiac: | Face or Virtual primance planned primance planned | 181% 108% 176% 155% | 189% | 181% | 125% | 130% |
| Review (nurse-led) Inpatients and Daycases Inpatients Daycases Endoscopy (4 scopes) CANCER SERVICES 14 day % perfor Activity 31 day % perfor Activity 62 day % perfor Activity CHANCER SERVICES DIAGNOSTICS MRI MRI MRI (inc. Cardiac: CT CT CT CT CT Cardiac: CT CT Cardiac: CT CT Cardiac: CT CT Cardiac: | Face or Virtual primance planned primance planned | 108% 176% 155% | 189% | 181% | 125% | 130% |
| Inpatients Daycases Endoscopy (4 scopes) CANCER SERVICES 14 day % perfor Activity 31 day % perfor Activity 62 day Activity Activity COLUMN ACTIVITY ACTI | r ormance planned | 176% 155% 125% | 189% | 181% | 125% | 130% |
| Inpatients Daycases Endoscopy (4 scopes) CANCER SERVICES 14 day % perfor Activity 31 day % perfor Activity 62 day Activity Activity CIAGNOSTICS MRI MRI MRI (inc Cardiac CT CT CT CT CT Cardiac CT CT Cardiac CT CT Cardiac Cardiac CT Cardiac Cardiac CT Cardiac Card | r ormance planned | 176% 155% 125% | 189% | 181% | 125% | 130% |
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| CANCER SERVICES 14 day 35 perform Activity 31 day 36 perform Activity 62 day 36 perform Activity DIAGNOSTICS MRI ACTIVITY Cardiaci CT CT CT Cardiaci CT CT Cardiaci CARDIAC | r ormance planned | 125% | 138% | 119% | 95% | 122% |
| 14 day | r ormance planned | | | | | |
| 14 day | r ormance planned | | | | | |
| Activity 31 day % performance Activity 62 day % performance Activity 62 day % performance Activity DIAGNOSTICS MRI MRI (Inc. Cardiac: CT CT CT CT Cardiac: CT-CT-CT-CARDIACS ECHO ALLIED HEALTH PROFESSIONALS Physiotherapy New Review Coccupational Therapy New Review Rev | r ormance planned | | | 75% | 95% | 106% |
| 31 day | ormance planned | 130/0 | 90% | 74% | 120% | 176% |
| Activity 62 day % perfor Activity DIAGNOSTICS MRI MRI MRI (Inc Cardiac: CT CT Cardiac: NOUS ECHO ALLIED HEALTH PROFESSIONALS Physiotherapy New Review Review New Review | / | 98% | 5076 | 109% | 98% | 176% |
| Separation Sep | | | 000/ | | | |
| Activity DIAGNOSTICS MRI MRI (inc Cardiac CT CT Cardiac Ca | ormance pianned | 76% | 85% | 70% | 116% | 98% 143% |
| DIAGNOSTICS MRI MRI MRI (Inc Cardiaci CT CT Cardiaci NOUS ECHO ALLIED HEALTH PROFESSIONALS Physiotherapy New Review Cccupational Therapy New Review | ı | 118% 97% | 75% | 116% 98% | 114% 118% | 93% |
| MRI MRI (inc Cardiac Cardiac CT CT NOUS ECHO ECHO Elective Physiotherapy New Review Review Occupational Therapy New Review Review Review Review | / | 97% | 75% | 98% | 118% | 93% |
| MRI MRI (inc Cardiac Cardiac CT CT NOUS ECHO ECHO Elective Physiotherapy New Review Review Occupational Therapy New Review Review Review Review | | | | | | |
| CT CT Cardiac Cardiac NOUS FCHO ALLIED HEALTH PROFESSIONALS Elective Physiotherapy New Review Review Occupational Therapy New Review Review Review Review | icludes Cardiac) | 119% | 107% | 133% | 112% | 103% |
| CT CT Cardiac Cardiac NOUS FCHO ALLIED HEALTH PROFESSIONALS Elective Physiotherapy New Review Review Occupational Therapy New Review Review Review Review | · | | | 413% | | 147% |
| NOUS ECHO ALLIED HEALTH PROFESSIONALS Elective Physiotherapy Review Occupational Therapy New Review Review Review Review | | 104% | 133% | 244% | 121% | 119% |
| NOUS ECHO ALLIED HEALTH PROFESSIONALS Elective Physiotherapy Review Occupational Therapy New Review Review Review Review | · CT | | | 75% | | 55% |
| ECHO ALLIED HEALTH PROFESSIONALS Physiotherapy Review Occupational Therapy Review Review Review Review Review | | 169% | 132% | 160% | 96% | 109% |
| ALLIED HEALTH PROFESSIONALS Physiotherapy Review Occupational Therapy New Review | | 93% | 159% | 98% | 127% | 149% |
| Physiotherapy New Review New Occupational Therapy New Review Review | | | | | | |
| Review Occupational Therapy New Review | e /Scheduled Contacts | | | | | |
| Occupational Therapy New Review | | 45% | 117% | 107% | 261% | 268% |
| Review | 1 | 130% | 89% | 96% | 136% | 332% |
| | | 193% | 255% | 101% | 202% | 108% |
| | 1 | 160% | 152% | 123% | 222% | 123% |
| | | 125% | 41% | 107% | 116% | 158% |
| Review | , | 131% | 98% | 100% | 83% | 128% |
| Orthoptics New | | 900% | 175% | 73% | 147% | 30% |
| Review | , | 225% | 325% | 150% | 297% | 59% |
| Speech&Language Therapy New | | 136% | 79% | 86% | 212% | 110% |
| Review | , | 112% | 56% | 165% | 181% | 127% |
| Podiatry New | | 1092% | 191% | 63% | 198% | 160% |
| Review | , | 163% | 77% | 95% | 173% | 111% |
| | | | | | | |
| MENTAL HEALTH Contact | ts | | | | | |
| Adult Mental Health (Non Inpatient) New | | 173% | 117% | 74% | 348% | 110% |
| Review | | 156% | 98% | 125% | 214% | 93% |
| Psychological Therapies New | | 153% | 125% | 120% | 230% | 118% |
| Review | | 120% | 14% | 123% | 115% | 67% |
| Dementia New | | 61% | 196% | 92% | 252% | 78% |
| Review | | 71% | 112% | 120% | 288% | 175% |
| Community MH Team Functional New | | 126% | | | | |
| Review | | 139% | | | | |
| Autism Childrens New Dia | | 76% | 235% | | 76% | 250% |
| | tervention | 210% | 330% | 122% | 185% | 200% |
| | iagnostic | 55% | 20% | 60% | 0% | 200% |
| | tervention | 75% | 0% | 46% | | 0% |
| | | | | | | |
| DAY CARE AND DAY OPPORTUNITIES | | | | | | |
| Day Care Number | | 325% | 167% | 154% | 130% | 178% |



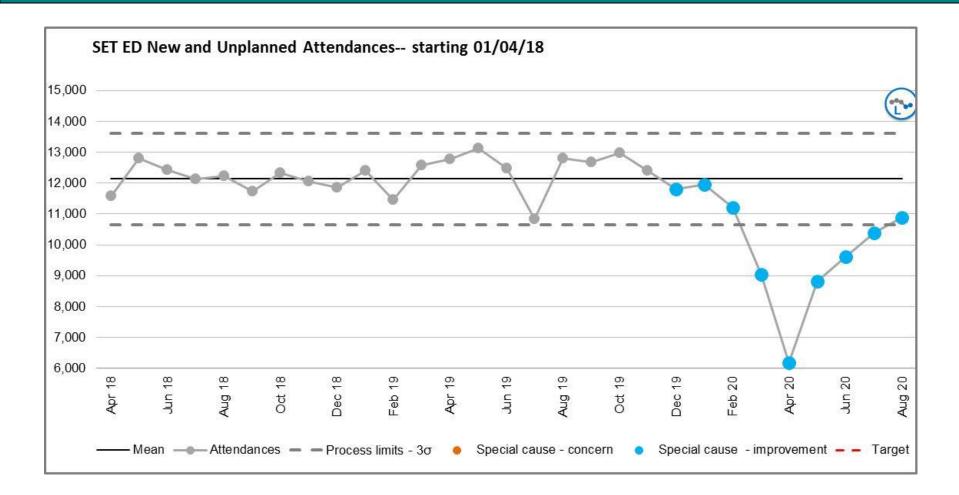
ELECTIVE WAITS

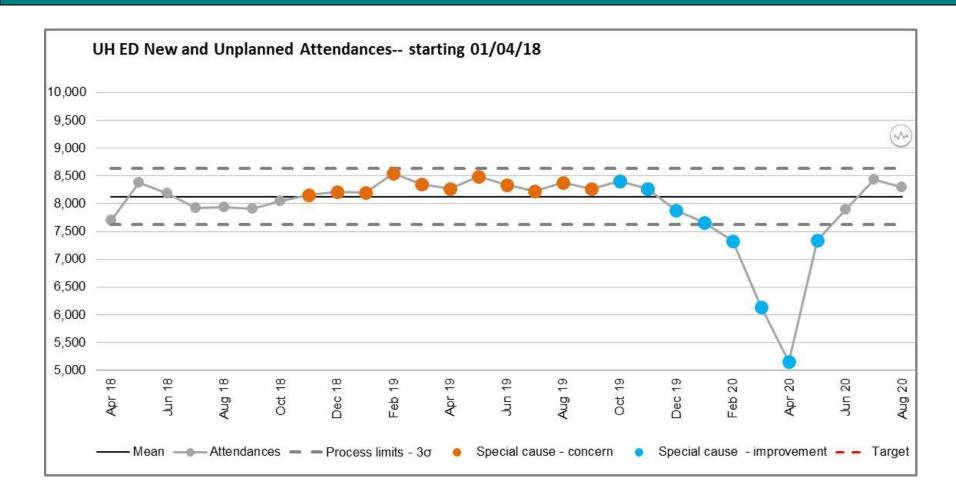
Suspect Cancer Target – 2wks
Outpatient Target - 50% in 9wks, All in 52wks
Inpatient Target - 55% in 13wks, All in 52wks

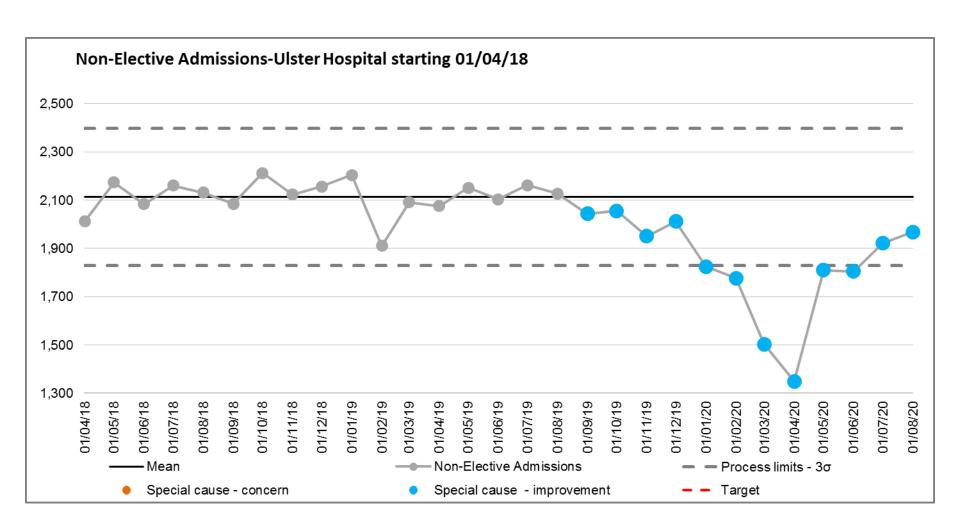
| Specialty | Suspect Cancer/Red Flag OP Anticipated Position September 2020 | Routine Outpatient Anticipated Position September 2020 | Inpatient & Daycase Anticipated Position September 2020 |
|------------------------------------|--|---|---|
| Symptomatic Breast Clinic | 2 weeks | 43 weeks | |
| Cardiology | - | 82 weeks | 52+ weeks |
| Dermatology | 6 weeks | 236 weeks | 52+ weeks |
| ENT | 4 weeks | 193 weeks | 52+ weeks |
| General Medicine /Gastroenterology | 6 weeks | 308 weeks | - |
| General Surgery | 3 weeks | 110 weeks | 52+ weeks |
| Geriatric Medicine | - | 82 weeks | - |
| Gynaecology | 5 weeks | 160 weeks | 52+ weeks |
| Haematology | 2 weeks | 60 weeks | - |
| Nephrology | 2 weeks | 13 weeks | - |
| Neurology | 2 weeks | 284 weeks | - |
| Maxillo Facial | 3 weeks | 194 weeks | 52+ weeks |
| Paediatrics | 2 weeks | 188 weeks | 36 weeks |
| Paediatric Surgery | - | 63 weeks | 68 weeks (Transfers from RHSC) |
| Pain Management | - | 126 weeks | 52+ weeks |
| Plastic Surgery | 5 weeks | 182 weeks | 52+ weeks |
| Thoracic Medicine | 3 weeks | 164 weeks | - |
| Rheumatology | - | 178 weeks | - |
| Urology | 2 weeks | 151 weeks | 52+ weeks |
| Diagnostic Scopes | - | - | 52+ weeks |

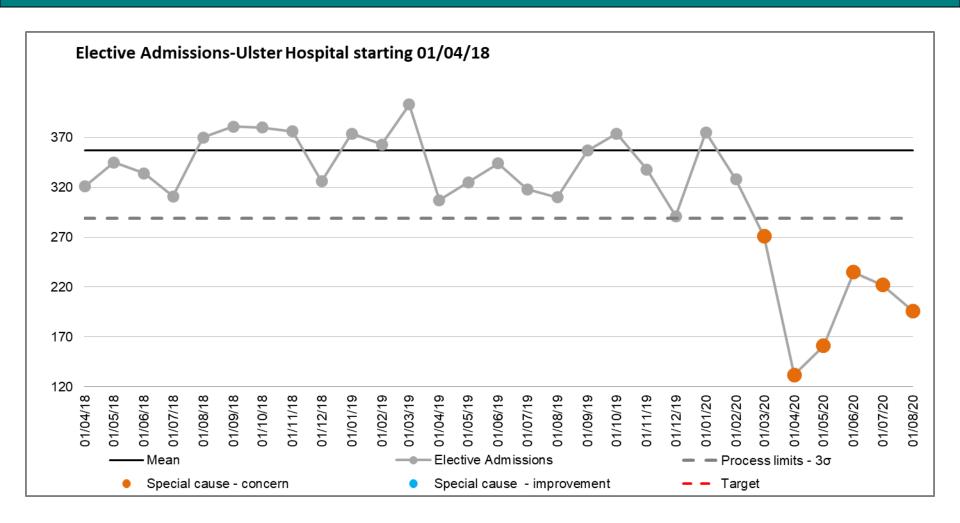
Red Flag Position Dec 16 to Aug 20

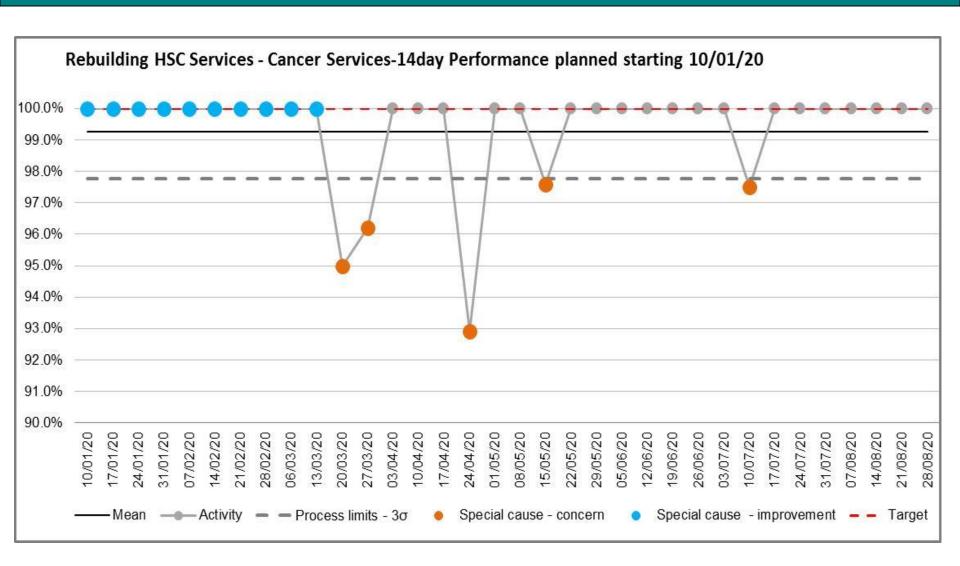
| Specialty | Anticipated end of Sept 20 position - Suspect Cancer/Red Flag | Previous Position December 16 | |
|---------------------------------------|---|----------------------------------|--|
| Symptomatic Breast Clinic | 2 weeks | 2 weeks | |
| Dermatology | 6 weeks | 14 weeks | |
| ENT | 5 weeks | 3 weeks | |
| General Medicine /Gastroenterology | 6 weeks | 14 weeks | |
| General Surgery | 3 weeks | 8 weeks | |
| Gynaecology | 5 weeks | 4 weeks | |
| Haematology | 2 weeks | 2 weeks | |
| Nephrology | 2 weeks | 2 weeks | |
| Neurology | 2 weeks | 2 weeks | |
| Maxillo Facial (SET) | 4 weeks | 3 weeks | |
| Paediatrics | 2 weeks | 2 weeks | |
| Plastic Surgery | 5 weeks | 11 weeks | |
| Thoracic Medicine | 10 weeks (CT carried out prior to appointment) | 4 weeks | |
| Urology | 2 weeks | 4 weeks | |

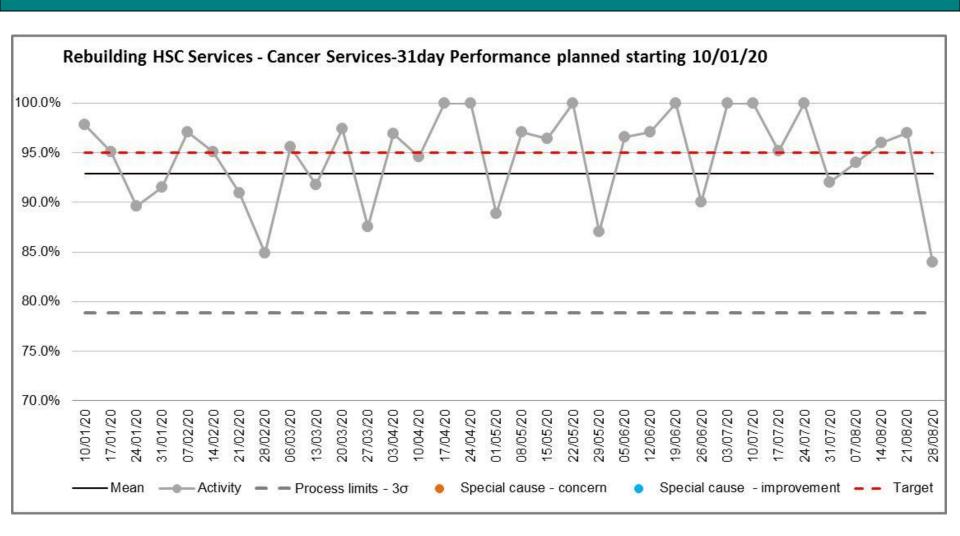


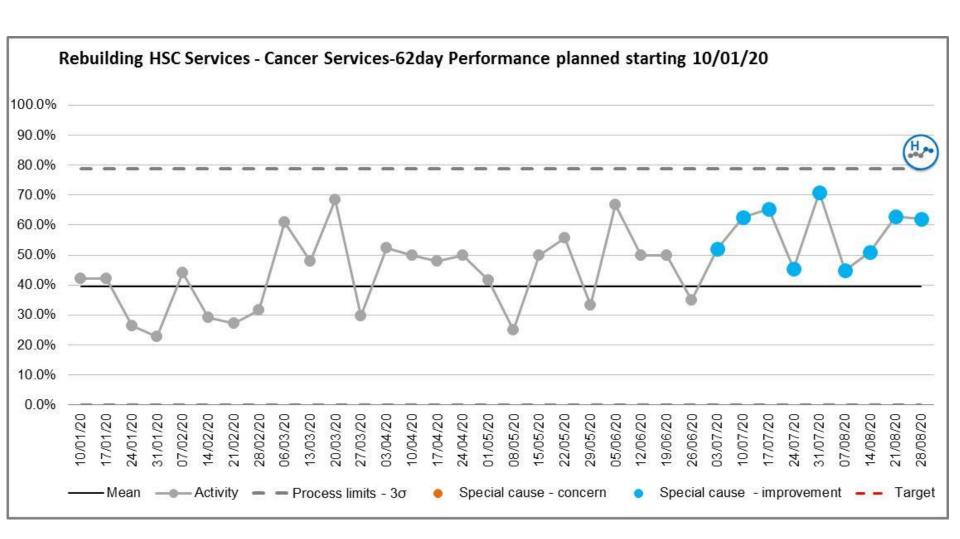


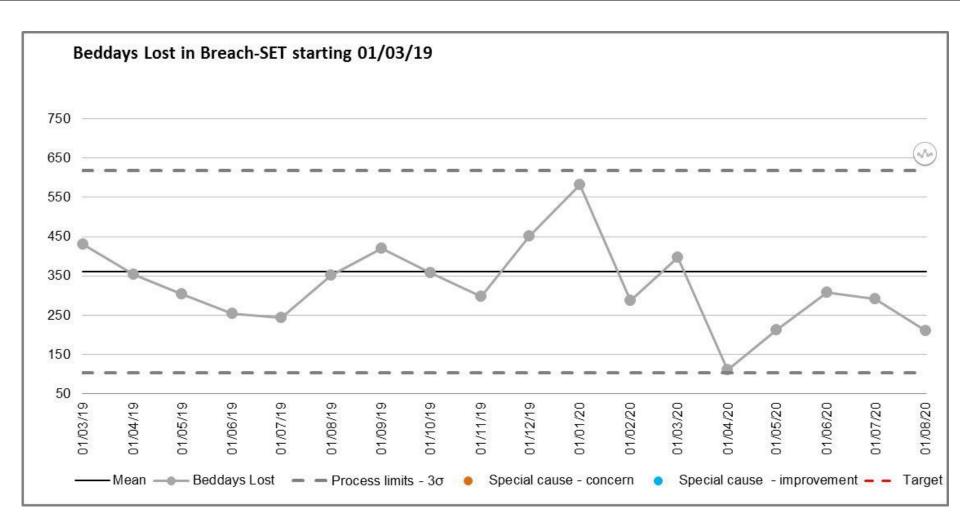


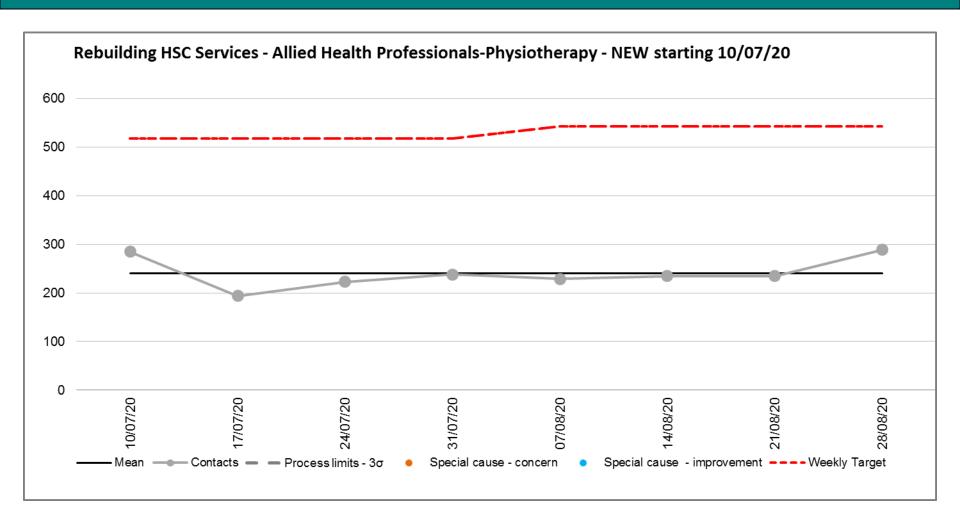


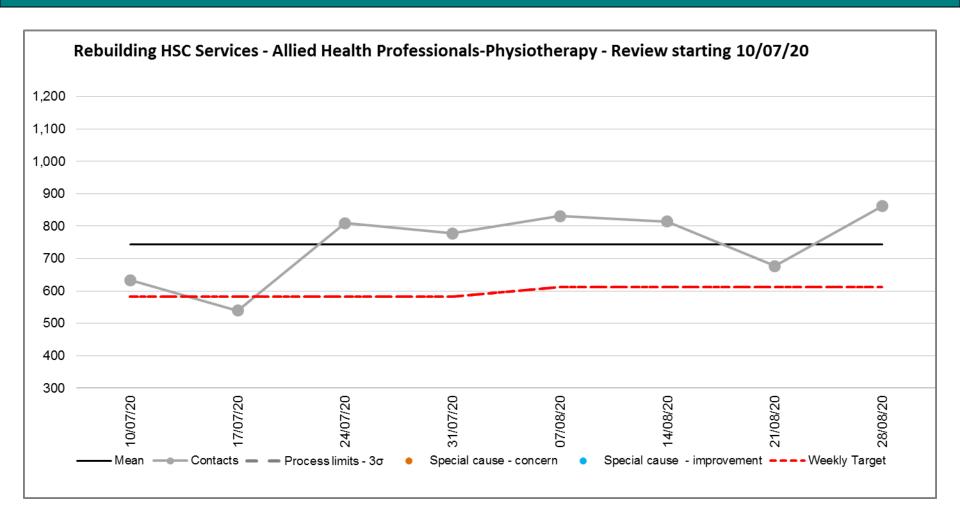


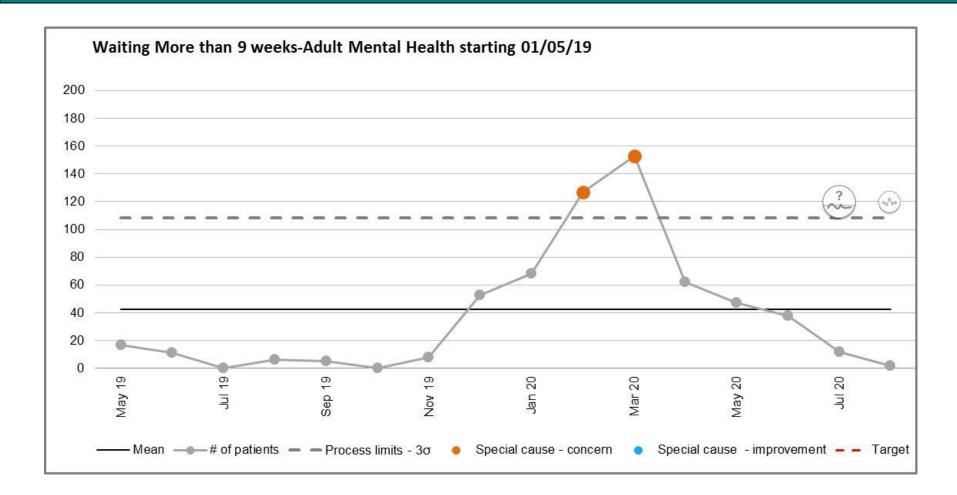














Finance & Performance Committee

Next Meeting – November 2020

Proposed subject: Cancer and COVID impact