

Project Board – Planned Cared Board



Project	Diagnostic Cell Recovery – Cardiac	Reporting Period	Sept 2021	Dept Lead for this work	Dean Packman	RAG Status	Amber
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Goal	Method	Funding Awarded 21/22	Oct position	Nov position	Dec position	Jan position	Feb position	Mar position	Outcome
Echo	University Capacity	£13,500	Target – 24 scans Achieved –	Target – 24 scans	Target – 24 scans	Target – 24 scans	Target – 24 scans	Target – 24 scans	144 scans Nov-Mar
	Insourcing	£31,915	Target – 30 scans Achieved –	Target – 30 scans	Target – 30 scans	Target – 30 scans	Target – 30 scans	Target – 30 scans	180 scans Nov – Mar
	Insourcing	£181,350	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)
	Insourcing NPTH	£70,000	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)	Target – TBC (depending on tender return)
	Current wait time figures >8 week	Q2 2021	1200 (Oct projected)						
Cardiac CT	2 additional sessions per week	£72,027	Additional capacity to go live in Nov	Target – 12-18 additional scans	Target – 12-18 additional scans	Target – 12-18 additional scans	Target – 12-18 additional scans	Target – 12-18 additional scans	Target – 12-18 additional scans
	Current wait time figures >8 week	Q2 2021	450 (projected)						
Cardiac MRI	2 additional sessions per week	£53,895	Additional capacity go live date still being agreed						
	Current wait time figures >8 week	Q2 2021	250 (projected)						

Funding awarded;
Uni & insourcing
capacity in place



Echo insourcing
tender evaluation
panel



Additional CT
capacity go live
date



Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
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Key risks					Activity this Months
Area	Description	Score	Mitigation	New score	
Echo	Lack of interest in insourcing tender				<ul style="list-style-type: none"> University capacity and a small insourcing contract for echo cardiography is in place
Cardiac CT	Insufficient CT scanning capacity				
Cardiac MRI	Insufficient MR scanning capacity				Planned activity Next Month <ul style="list-style-type: none"> Tender for insourcing being reviewed w/c 11/10 w/ a view to upscaling capacity Plan for delivery additional capacity for Cardiac CT (via weekend lists) being finalised in October w/ a plan to go live in November Agree plan for delivering additional MR capacity with Radiology colleagues