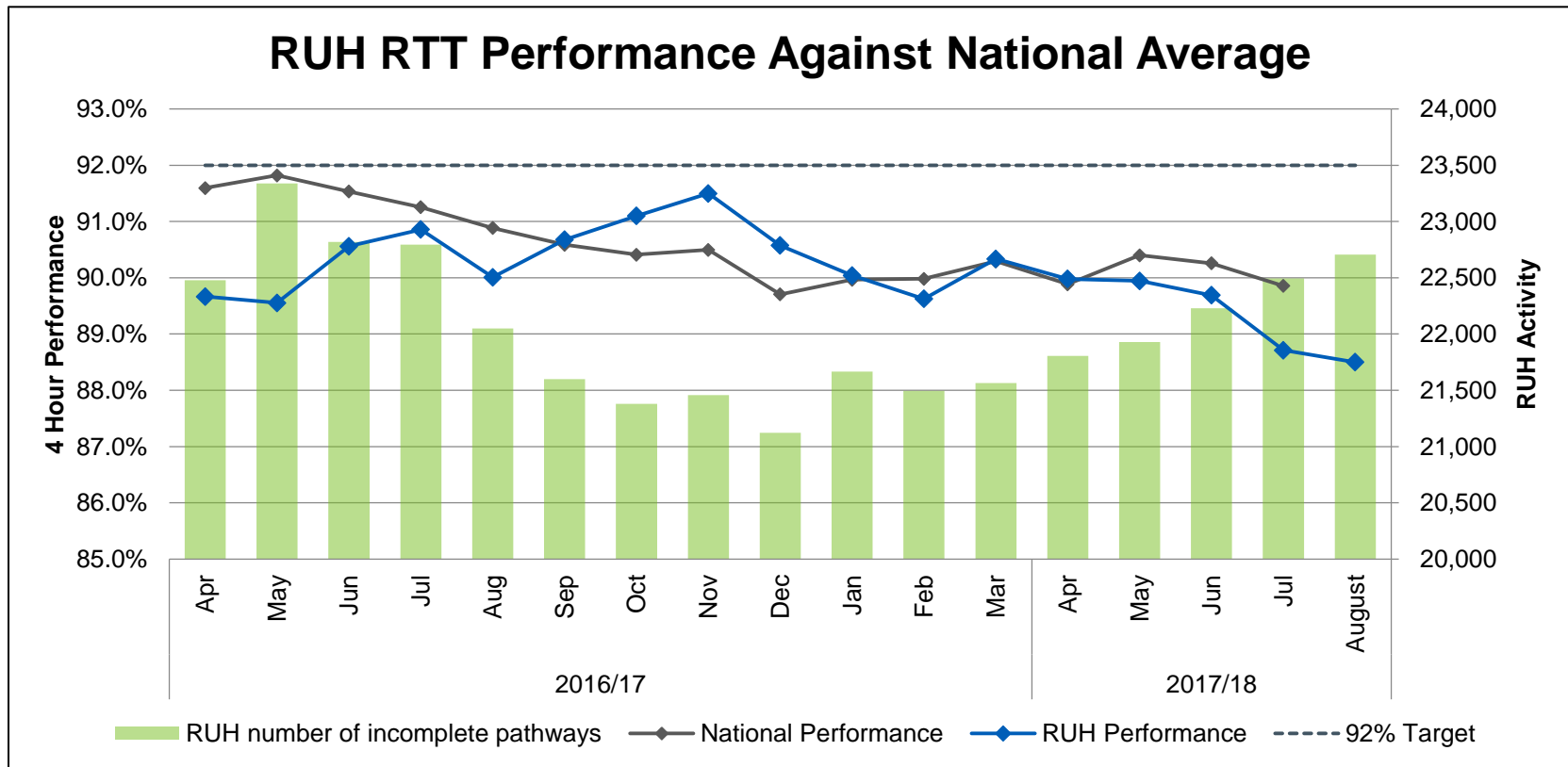




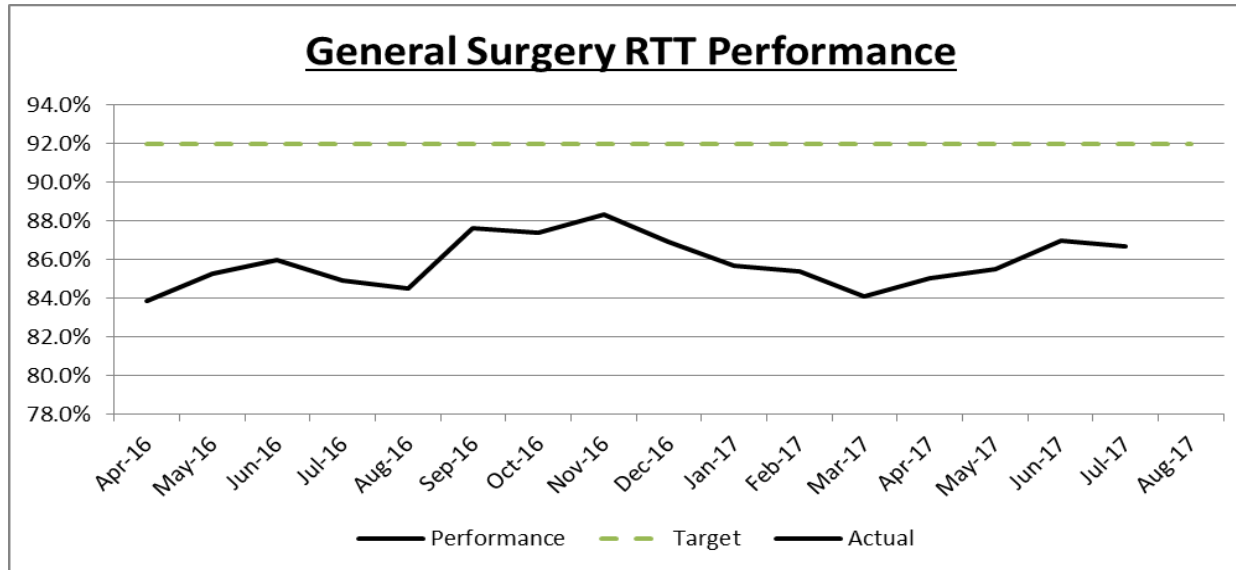
- **Performance**
- **Quality**
- **Finance**
- **Way Forward**

RTT performance

August performance 88.5% against trajectory of 91.4%



Key specialty actions – General Surgery

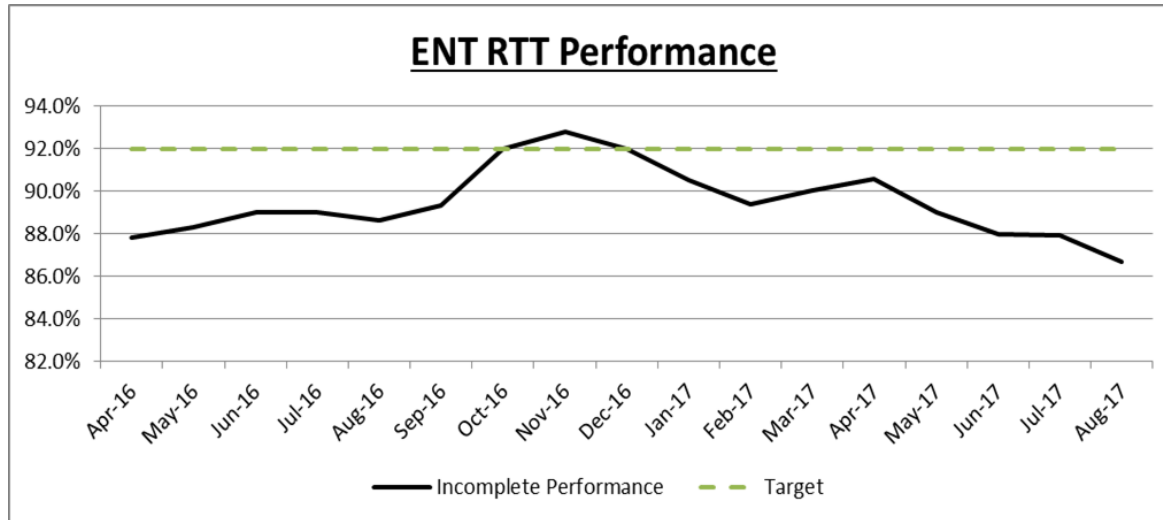


- August performance 88.5%
- Improved theatre utilisation - August 100%
- Activity levels above steady state in Outpatients and Inpatients July/Aug 2017
- Backlog reduction from May 2017
- Increased utilisation of Chair port
- Deep dive complete October 2017

Pressures

- Medical Staff vacancies
- Non-elective admissions 9.1% above plan year to date

Key specialty actions – ENT

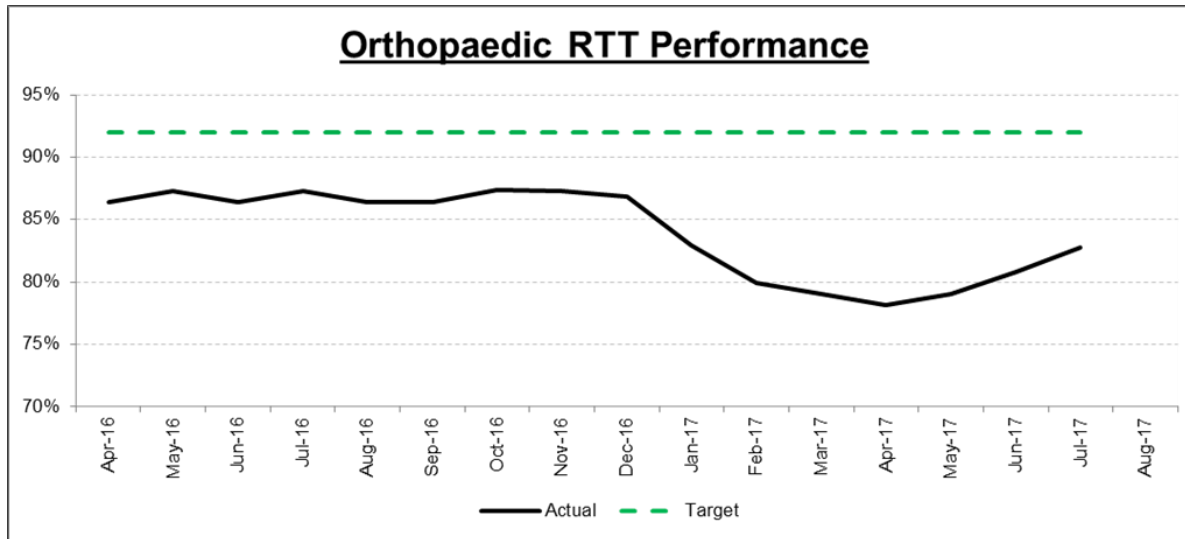


- August performance 86.7%
- Activity levels below steady state in Outpatients and Inpatients
- Backlog reduction back to pre May 2017 level
- Deep dive complete November 2017
- Consultant Otologist – recruited to commence 6th December 2017

Pressures

- Medical Staff vacancies Registrar level
- Major ear procedures

Key specialty actions – T&O

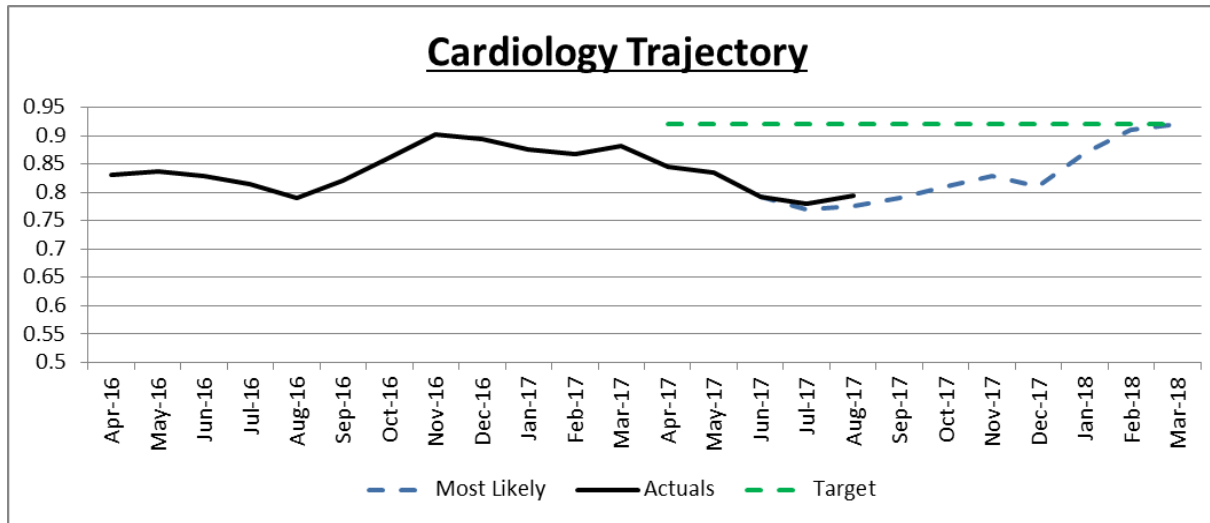


- August performance 82.1%
- Activity levels below steady state in Outpatients and Inpatients Backlog 2017 reduction
- Deep dive complete October 2017
- Review of application of junior doctor national contract & impact on service delivery (October 2017)
- Wiltshire – support – Hip referral redirect

Pressures

- Non- elective inpatients
- Sub specialty demand /capacity mismatch – Knees, Foot & Ankle

Key specialty actions – Cardiology



- August performance 79.4% against trajectory 77.5%
- Activity levels significantly above steady state in day cases
- Backlog reduction 2017 April
- Detailed recovery action plan in place
- External peer review October 2017
- GP system meeting November 2017

Pressures

- Outpatient wait 1st Appointment 25 weeks
- DMO1 – echocardiograph backlog

RTT- QUALITY FOCUS



- Strengthened waiting list management; including clinical triage in high risk specialities
- Cancer standards sustained
- > 18 week admitted backlog reduction achieved
- 52 week RCA (9 year to date)
- Realistic winter plan for electives to minimise patient cancellations
- Chairport achieving 22% of day case activity

RTT- FINANCE FOCUS

- Contract Performance notice served August 2017
- Wiltshire requesting an exploratory meeting regarding APO
- Significant income risk: productivity focus



RTT- Way Forward

- Management Board discussion regarding options; risks and mitigations September 2017
- Winter plan to be approved October 2017
- IST Support- validation of theatre planning and waiting list management focus
- Review risk register
 - finance
 - reputation
 - quality

