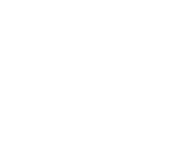




Performance Highlights

Marie Peplow, Executive Chief Operating Officer



Operational Performance | NHS Improvement Framework

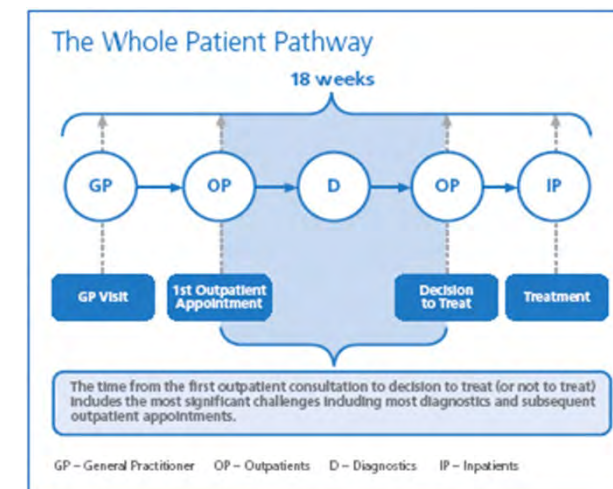
The following operational performance indicators are used in the NHS Improvement framework:

- Maximum time of 18 weeks from point of referral to treatment (RTT) aggregate – patients on an incomplete pathway **92% monthly**
- All cancers – maximum 62 day wait for first treatment from Urgent GP referral for suspected cancer **85% monthly**
- Maximum 6 weeks for diagnostic procedures **99% monthly**

NHS Constitution: Patients' legal right to start non-emergency NHS consultant-led treatment within a maximum of 18 weeks from referral



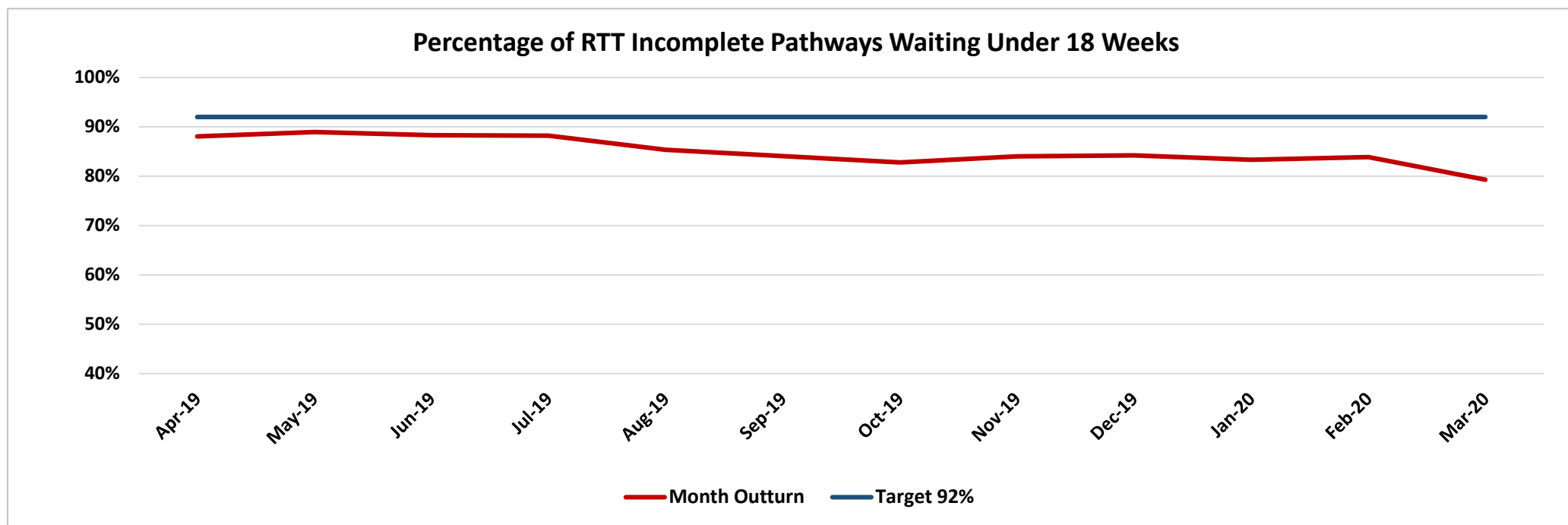
THE NHS
CONSTITUTION
the NHS belongs to us all





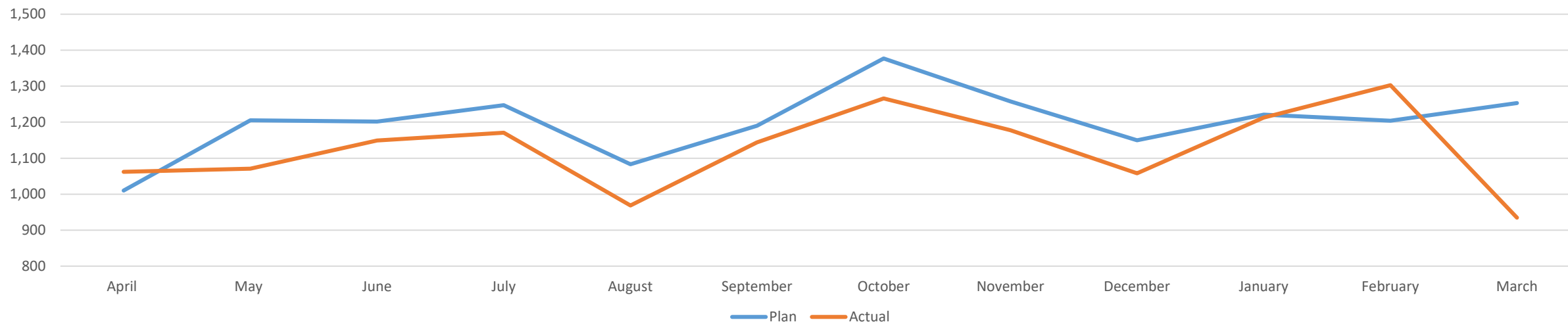
Operational Performance | Referral to Treatment (RTT) in 18 weeks

This year the RTT performance had improved at the beginning of 2019 with 88.05% in April. With this strong performance the Trust had agreed a trajectory to deliver 92% by June 2020. Performance deteriorated from July – October in line with the reduction in activity and improved in January and February with a decline in March 20 due to the impact of COVID-19.



Activity delivered and its impact on RTT

Elective and Day case activity against plan

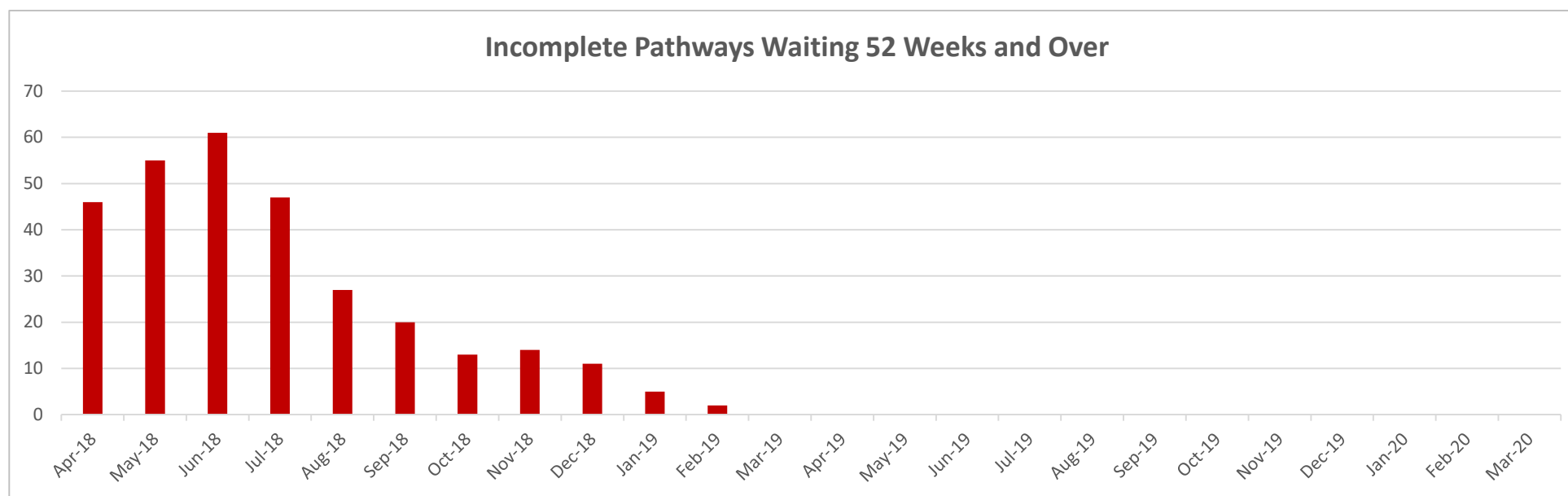


- Ambitious operational plan to deliver increased levels of activity during 19/20 compared with 18/19 primarily related to an additional two theatres which were operational from January 2020.
- Underperformance against activity plans during Quarters 1-3 relating to the national pensions issue, resulting in a reduction in capacity to deliver the agreed activity plans .
- A proactive recovery plan was put in place. Remedial actions taken included locum and substantive recruitment to limit reliance on additional sessions.
- Quarter 4 performance improved significantly with an upward trend from December 2019, with the Trust delivering over 1,300 elective cases in February, until COVID restrictions were implemented during March.

Operational Performance | Referral to Treatment in 18 weeks

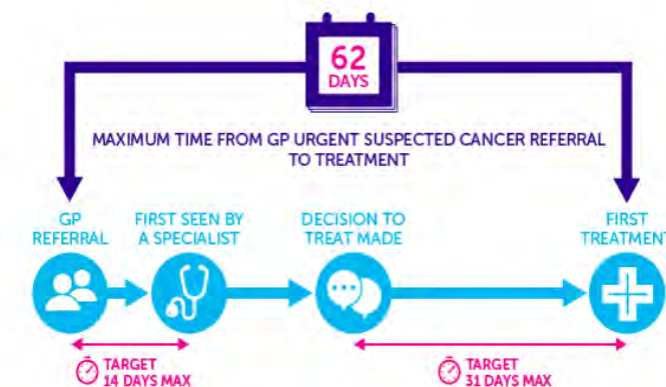
The national requirement is that no patient on a referral pathway waits over 52 weeks for treatment. In July 2017 the Trust had 177 patients showing that they were waiting over 52 weeks for surgery. Since then, month on month we have seen a steady decline and by March 2019 no patients waited over 52 weeks.

Pleased to report that throughout the whole of 2019/20 no patients waited over 52 weeks at the ROH.



Operational Performance | Cancer Targets

Key Performance Indicators (19/20)	Target	Q1	Q2	Q3	Q4
% urgent cancer referrals seen within 2 weeks wait	93%	98.1%	96.4%	98.9%	98.4%
% patients treated within 31 days of decision to treat	96%	94.3%	97.8%	100%	97.5%
% patients receiving subsequent treatment within 31 days (surgery)	94%	100%	97.7%	100%	97.8%
% cancer patients treated within 62 days of urgent GP referral	85%	80.8%	93.8%	72.2%	66.7%





Operational Performance | Diagnostic Target

% of patients waiting <6weeks for a Diagnostic test

National Standard 99%

Month	Pending - Patients Still Waiting at Month End							Activity			
	MRI	CT	US	Total Waiting	Over 6 Weeks	Under 6 Weeks	% Under 6 Weeks	MRI	CT	US	Total Activity
Apr-19	835	89	414	1,338	6	1,332	99.6%	894	244	419	1,557
May-19	807	94	337	1,238	1	1,237	99.9%	914	270	478	1,662
Jun-19	874	100	380	1,354	4	1,350	99.7%	793	266	399	1,458
Jul-19	776	98	361	1,235	7	1,228	99.4%	1001	270	435	1,706
Aug-19	836	80	362	1,278	8	1,270	99.4%	858	237	375	1,470
Sep-19	973	80	363	1,416	4	1,412	99.7%	983	224	477	1,684
Oct-19	967	121	499	1,587	6	1,581	99.6%	1068	283	446	1,797
Nov-19	1061	135	388	1,584	12	1,572	99.2%	960	265	439	1,664
Dec-19	817	113	437	1,367	13	1,354	99.0%	1116	257	391	1,764
Jan-20	924	115	403	1,442	9	1,433	99.4%	1052	263	511	1,826
Feb-20	1051	98	450	1,599	6	1,593	99.6%	894	247	497	1,638
Mar-20	411	98	84	593	2	591	99.7%	911	218	315	1,444

Operational Performance highlights 2019/20

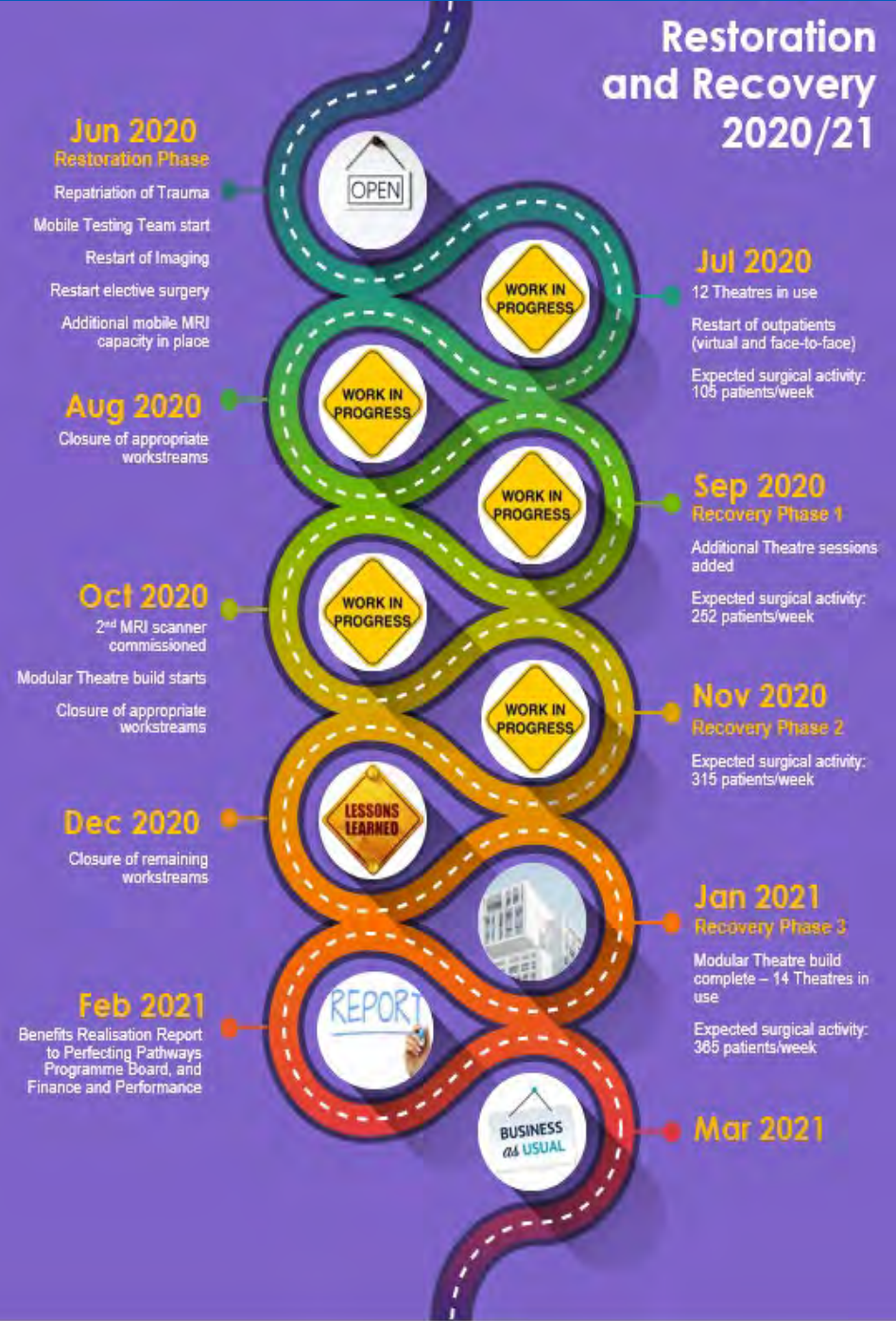
- **Imaging:** Influx of new staff into the department – bucked the national trend regarding shortage of Radiographers and Radiologists. Accreditation commenced.
- **Staff recruitment:** Expansion of Consultant and theatre workforce, enabling the Trust to grow and improve our reputation as a ‘first choice’ employer.
- **Staff development:** Theatre Assistant Practitioners (TAPs), upskilling of four medical secretaries (Large and Small Joints)
- **Innovation:** MAKO robot, ROSA, Somerset cancer register
- **Joint Care:** Reduced length of stay; coffee catch up – huge success
- **Redesign of services:** Pre Operative Assessment Centre (POAC)
- **Improvements in theatre utilisation:** 92% in February '20
- **Out Patient Transformation: ‘Cinderella Project’-** Implementation of partial booking for all new patients, ‘Refer a patient’, Doctor Doctor and Synertec
- **‘Admin Matters’:** Launched
- **Model Hospital club**

Operational response to COVID-19 – March 2020

- Ceased elective surgery 16th March 2020
- Level 4 in place
- Site Office set up in just over a week with 3 status reports (SITREPS) -7 days/week
- Trauma patients received at ROH 28th March
- Restoration and Recovery programme in place by May 2020
- Site re-organised in line with national guidance
- Elective Surgery commenced July 2020
- Roadmap for recovery in place to March 2021



Restoration and Recovery 2020/21



Jun 2020

Restoration Phase

- Repatriation of Trauma
- Mobile Testing Team start
- Restart of Imaging
- Restart elective surgery
- Additional mobile MRI capacity in place



Jul 2020

- 12 Theatres in use
- Restart of outpatients (virtual and face-to-face)
- Expected surgical activity: 105 patients/week



Aug 2020

- Closure of appropriate workstreams



Sep 2020

- Recovery Phase 1
- Additional Theatre sessions added
- Expected surgical activity: 252 patients/week



Oct 2020

- 2nd MRI scanner commissioned
- Modular Theatre build starts
- Closure of appropriate workstreams



Nov 2020

- Recovery Phase 2
- Expected surgical activity: 315 patients/week



Dec 2020

- Closure of remaining workstreams



Jan 2021

- Recovery Phase 3
- Modular Theatre build complete – 14 Theatres in use
- Expected surgical activity: 365 patients/week



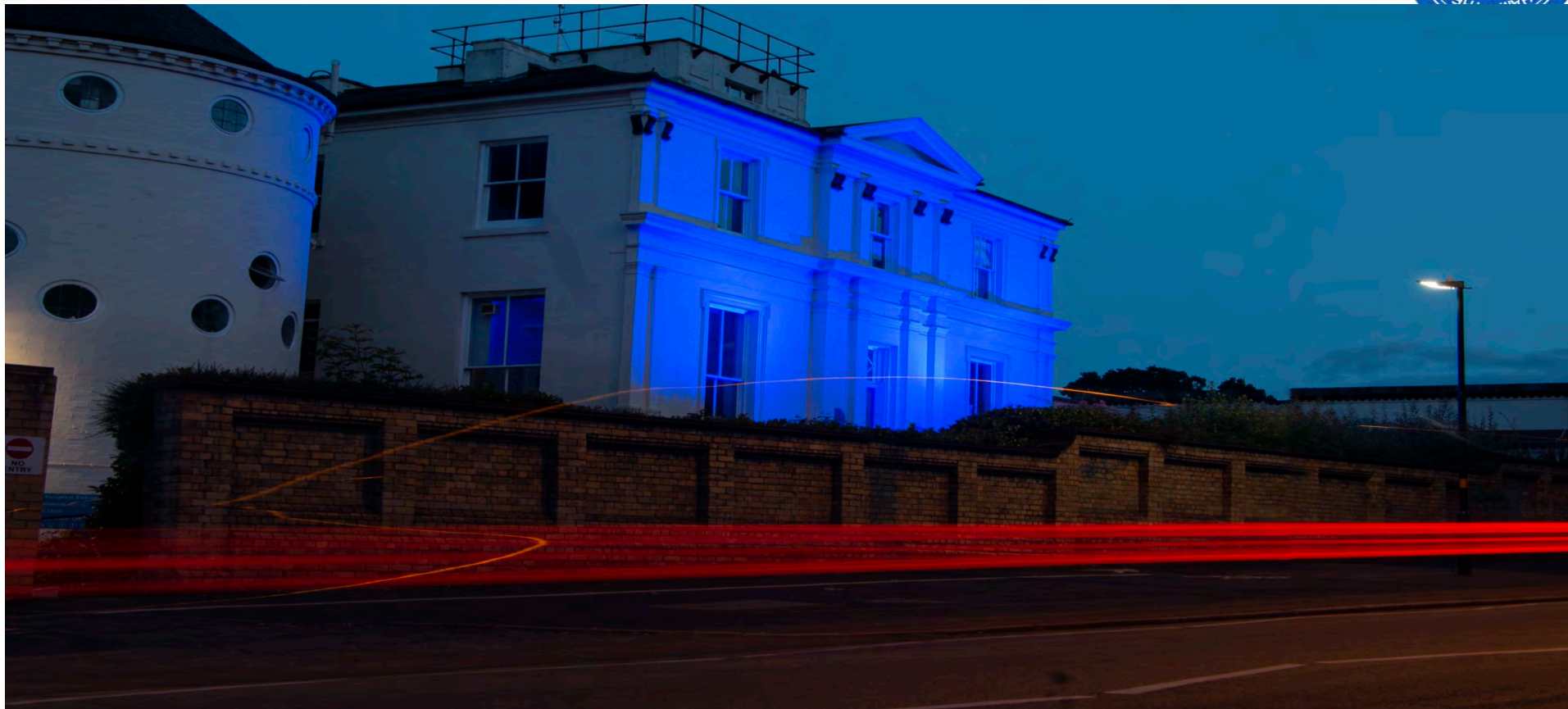
Feb 2021

- Benefits Realisation Report to Perfecting Pathways Programme Board, and Finance and Performance



Mar 2021





Thank you!

