

<b>To:</b>	Trust Board
<b>From:</b>	Simon Evans – Director of Operations
<b>Date:</b>	25 <sup>th</sup> May 2018

<b>Title:</b>	Draft Operational Capacity and Delivery Plan 2018-19 Final						
<b>Author/Responsible Director:</b> Simon Evans Director of Operations Mark Brassington Chief Operating Officer							
<b>Purpose of the report:</b>  This operational capacity and delivery plan brings together analysis on urgent care, constitutional standards and managerial capacity considerations. The purpose of the paper is to use this analysis and to recommend both the ambition of performance standards and quality of services to be delivered as well as the necessary changes and investment to achieve them.							
<b>The report is provided to the Board for:</b>							
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<b>Summary/key points:</b>							
<p>The paper makes recommendations on achievement of the following standards:</p> <ul style="list-style-type: none"> <li>- Urgent Care 90% against the 4 hour standard for ULHT + Type activity by September 2018 then 95% by March 2019</li> <li>- RTT to have sustained 87% performance from November 2018</li> <li>- Cancer to achieve 85% against the 62% standard by September 2018 then reflecting pressures over winter to achieve 82% by March 2019</li> <li>- To ensure sufficient capacity in managerial teams to deliver the required Financial Efficiency Target, and in collaboration with the QSIP programme and Productive Services programme teams to deliver and maintain the quality and efficiency of services required in 2018-19.</li> <li>-</li> </ul> <p>In order to achieve this the investment required across clinical directorate and corporate teams is:</p>							

## Agenda Item 11.3

Scheme	2018/19 FYE	2018/19 PYE
Urgent Care	2,507,918	2,127,901
Cancer	1,368,174	1,439,550
RTT	320,204	71,400
Management Capacity	721,450	541,088
Total	4,917,746	4,179,939

### **Recommendations:**

Trust Board are asked to approve the final version.