


















Action:	Current BRAG Rating	Recommended BRAG Rating
6.6.12 - Ensure the Trust has access to and utilises Demand and Capacity Planning Tools to ensure deliverability and sustainability of RTT targets. Contractual Activity and Annual Plan	Completed	
Detail:		
NHS IMAS IST elective flow models utilised to predict envisaged demand matched to capacity within the service to deliver. These capacity plans then formulate the Trusts Indicative activity plan for 16/17 and annual plan completion.		
Evidence:		
Trauma and Orthopaedic flow model	 T&O Flow_Model_Nov 15.}	
Pain Management Capacity and Demand Model	 Pain Management C&D.xlsx	
General Surgery Capacity and Demand Model	 Flow_Model_Gen Surg Dec 15.xlsx	
Cardiology Outpatient model	 Cardio OP IST KMH  Cardio OP IST NWK	
Respiratory Outpatient model	 Resp OP IST KMH 251115.xlsx  Resp OP IST NWK 251115.xlsx	
Neurology Outpatient model	 Neuro OP IST KMH 01.12.2015.	

	 Neuro OP IST NWK
Geriatrics Outpatient model	 Geriatric OP IST KMH 261115.xlsx  Geriatric OP IST NWK 261115.xlsx
Gastroenterology Outpatient model	 Gastro KMH OP IST Nov 15 v2.xlsx  Gastro Nwk OP IST Nov 15 v2.xlsx
Rheumatology Outpatient model	 Rheumatology IST KMH Dec 15.xlsx  Rheumatology IST NwK Form Dec 15.xls:
Stroke Outpatient model	 Stroke OP IST KMH 301115.xlsx
Endoscopy Model	 Endoscopy IST Model Nov 2015 v3.xlsx

On - going monitoring arrangements:

Executive Director Responsible:	Jon Scott – Interim Chief Operating Officer	Responsible Assurance Committee:	Finance Committee – December 2015
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