

RTT Overview-April 2019

Referral To Treatment Specialty	RefsRequired(Total Month)	RefsReceived(April to Date)	Estimated April Refs**based on 2 days	Expected Variance	Production Plan New OPD	New OPD Booked	New OPD Delivered	Expected Variance	Current RTT Performance %	Current RTT WL Size	Current RTT Backlog Size	Current RTT WL Clearance	Production Plan EL&DC - Total Contract	Total In theatre contract	Available Sessions (100% pick up)	Current pick up	Throughput Required	Current Average Throughput	Variance	Production plan income plan	Overall Production plan income variance forecast	Overall Emergency Value	OCL	Total income position for M1
100-General Surgery(inc Breast)	2383	1413	2019	-365	1898	524	1275	0	93.81%	2165	134	7.9	350	214	128	#REF!	1.67	#REF!	0.3	£1,081,000	£-35,000	£-418,000	£0	£-453,000
101-Urology	758	450	643	-116	738	217	460	-61	91.02%	1493	134	15.7	267	172	64	#REF!	2.69	#REF!	-0.1	£585,786	£-80,000	£-18,807	£0	£-98,807
110-Trauma & Ortho	2049	1492	2131	83	1744	388	1111	100	91.05%	2737	245	15.0	451	449	204	#REF!	2.20	#REF!	-0.5	£1,753,820	£-250,000	£10,000	£0	£-240,000
120-ENT	1361	846	1209	-152	1002	358	495	-149	91.88%	2807	228	23.6	126	125	42	#REF!	2.98	#REF!	-0.2	£317,282	£-30,000	£4,000	£0	£-26,000
130-Ophthalmology	5654	3792	5417	-237	4779	883	3387	57	91.43%	6806	583	7.4	777	731	185	#REF!	3.95	#REF!	-0.2	£2,011,000	£-15,000	£15,000	£0	£0
140-Oral Surgery	365	210	300	-65	300	199	170	69	88.79%	1650	185	27.5	226	52	16	#REF!	3.25	#REF!	-1.0	£181,344	£-6,000	£0	£0	£-6,000
160-Plastics	1	26	37	37	0	9	0	9	88.46%	182	21	45.5	1	N/a	N/a	N/a	N/a	N/a	N/a	£0	£0	£0	£0	£0
170-Cardiothoracic	7	14	20	13	8	8	10	8	100.00%	25	0	0.0	0	N/a	N/a	N/a	N/a	N/a	N/a	£4,000	£10,000	£0	£0	£10,000
301-Gastroenterology	2050	778	1111	-939	1488	386	936	-166	94.46%	1552	86	12.6	104	N/a	N/a	N/a	N/a	N/a	N/a	£629,214	£-74,000	£-416,724	£0	£-490,724
320-Cardiology	851	526	751	-100	673	233	555	115	92.32%	2332	179	22.0	214	N/a	N/a	N/a	N/a	N/a	N/a	£550,502	£-89,000	£-484,729	£0	£-573,729
330-Dermatology	599	574	820	221	700	249	420	-31	89.93%	1589	160	19.1	283	0	0	0	0	0	0	£407,781	£-94,000	£0	£0	£-94,000
340-Respiratory Medicine	420	418	597	177	347	150	328	131	94.48%	888	49	11.5	26	N/a	N/a	N/a	N/a	N/a	N/a	£201,994	£28,000	£-346,000	£0	£-318,000
400-Neurology	842	213	304	-538	432	110	212	-110	96.05%	1115	44	26.5	6	N/a	N/a	N/a	N/a	N/a	N/a	£149,876	£-40,000	£-25,000	£0	£-65,000
410-Rheumatology	362	189	270	-92	261	66	150	-45	94.12%	748	44	12.1	132	N/a	N/a	N/a	N/a	N/a	N/a	£263,925	£-34,000	£0	£0	£-34,000
430-Elderly Medicine	128	57	81	-46	101	2	47	-52	100.00%	74	0	6.7	0	N/a	N/a	N/a	N/a	N/a	N/a	£34,414	£-17,000	£800,000	£0	£783,000
502-Gynaecology	1477	894	1277	-200	1039	192	582	-265	92.11%	1989	157	17.4	146	0	0	0	0	0	0	£411,126	£-50,000	£55,000	£0	£5,000
X01-Other Specs	8526	6526	11824	3298	5873	991	4324	-558	93.20%	7431	505	9.5	860	N/a	N/a	N/a	N/a	N/a	N/a	£2,439,936	£120,000	£320,000	£0	£440,000
Total	27833	18418	28813	979	21383	4965	14462	-948	92.26%	35583	2754	11.6	3969	1743	639	#REF!	2.7	#REF!	-1.8	£11,023,000	£-656,000	£505,260	£0	£-1,161,260

Assumptions and Note Points

Referrals Required are to be based on the conversion rate of Total Referrals into the Trust to New OPD appointments in the last 2 month period to meet the Production Plan Monthly Target.

Referrals received are based on the actual total referrals received into the Trust for the Month to date(or complete month) if the display month is a completed one.

Production Plan New OPD is the Plan for the whole month

New OPD Booked are the New OPD that have been booked in month and not yet attended /DNAd

New OPD Delivered are the New OPD that have been attended in month

RTT Performance/W/size/Backlog Size and Clearance will be the current RTT Performance if looking at current month.

RTT Performance/W/size/Backlog Size and Clearance will be taken from the New RTT forecast/Plan which is yet to be formalised, but will be based on meeting referrals in to meet production plan and production plan delivery and current conversion stats .

Theatre information is derived from the Theatre Dashboard

Referrals in do not always deliver in the same specialty

Conversion rates may vary significantly where operational processes are changed