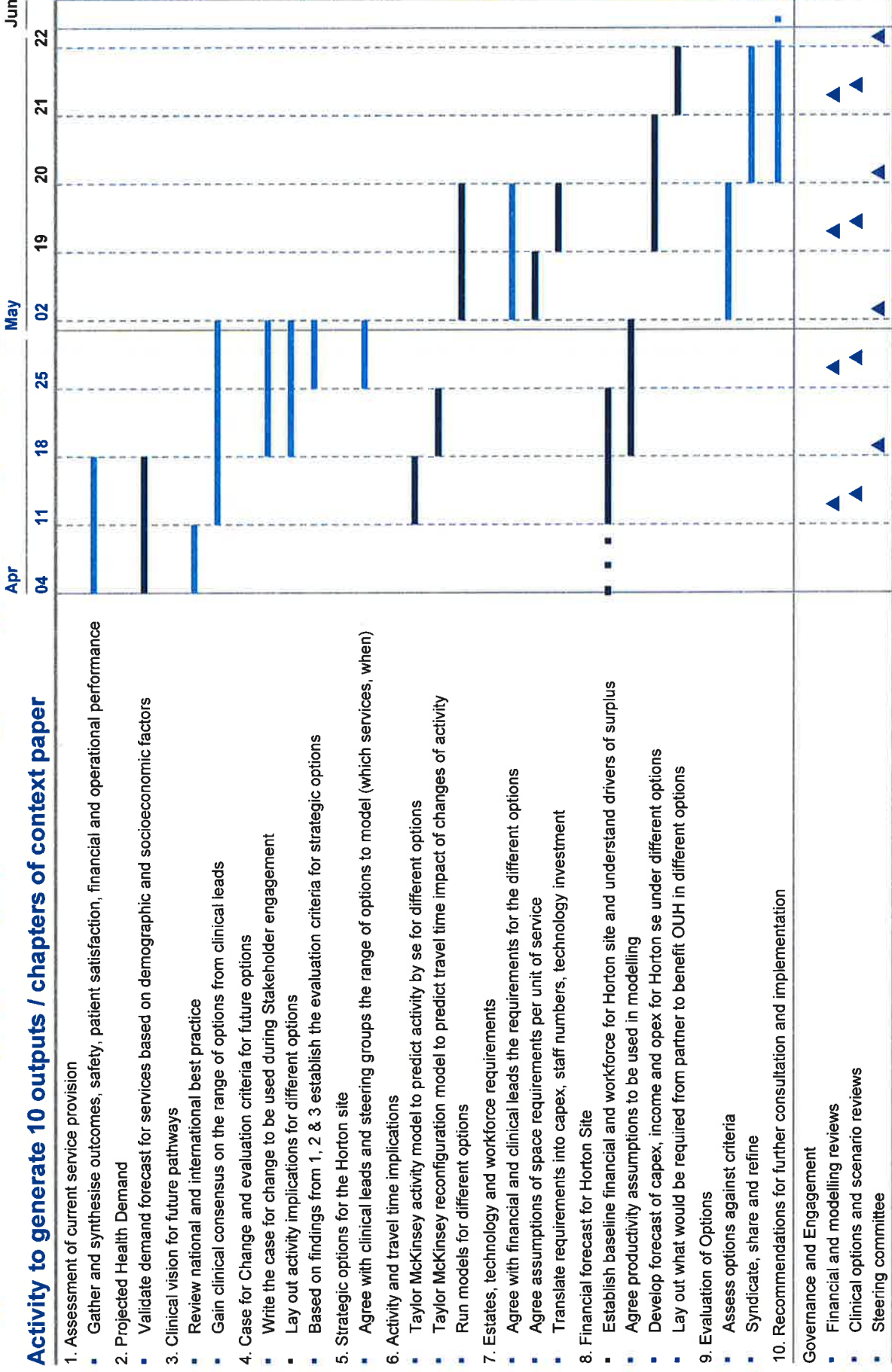
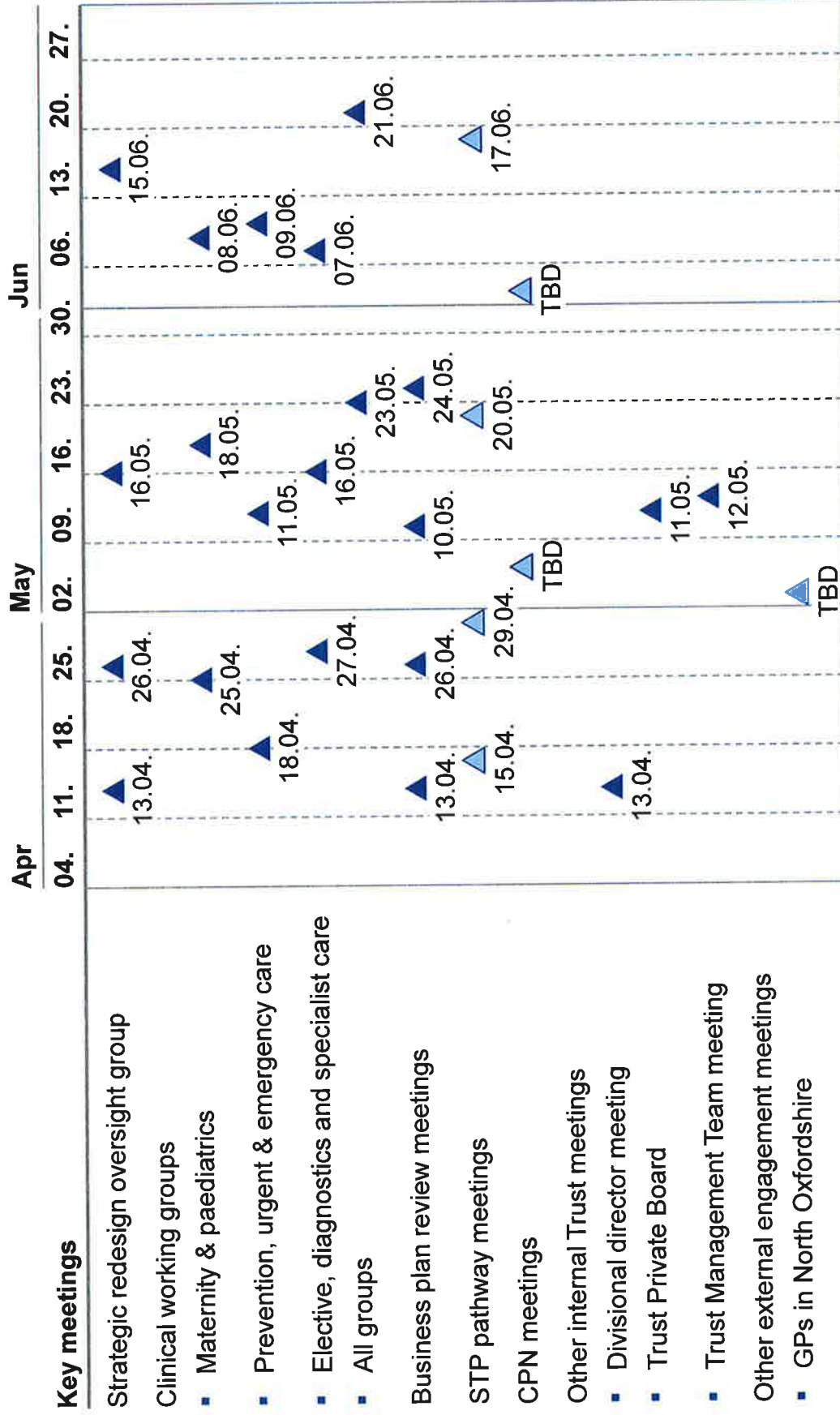


Our workplan will meet your timescales and is designed to be collaborative as well as deliver viable concepts in 8 weeks



Key stakeholder meetings

▲ Mck to attend



Status of data requests (1/2)

Sources of data & insights	Descriptions	Key contact	Status
Catchment population data	<ul style="list-style-type: none"> Population by age band and projected growth for the 37 wards in the catchment area Associated growth with housing development 	Beth McDonald	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Data received on April 4th
Social economics and health outcome	<ul style="list-style-type: none"> Social economics and health outcomes measures for the Horton catchment areas (proxies used in some areas) 	Beth McDonald	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Data received on April 4th
Baseline site-level activities & income	<ul style="list-style-type: none"> Activity & income by service line (for elective, breakdown by specialty) for Horton and combined Oxford sites For Horton site, split by 5-year age band 	Adrian Crookes	<ul style="list-style-type: none"> <input type="checkbox"/> McK currently reviewing data from Ian's previous work; to follow up with AC on April 7th
Baseline site-level expenditure	<ul style="list-style-type: none"> Expenditure associated with the activities for Horton and combined Oxford sites 	Jon Evans	<ul style="list-style-type: none"> <input type="checkbox"/> Request discussed with JE on April 4th; discussion with AC & JE on mapping between episode and services (TBD)
Beds and ALoS	<ul style="list-style-type: none"> Beds for adult, CC, paed and maternity for Horton and combined Oxford sites ALoS by age group and by specialty for Horton vs. combined Oxford sites 	Adrian Crookes	<ul style="list-style-type: none"> <input type="checkbox"/> To be discussed with AC on April 7th
Activities in other care settings	<ul style="list-style-type: none"> 2014/15 primary care contacts and expenditure by 5-year age band split by planned vs. routine 2014/15 community hospital activities and expenditure for OP, IP and MIU by 5-year age band Ideally for the Horton catchment population only, if not then for Oxfordshire as a whole but on a per-capita basis 	Paul Brennan	<ul style="list-style-type: none"> <input type="checkbox"/> TBD
Site specific dashboard	<ul style="list-style-type: none"> Maternity, paediatrics, A&E and other clinical and operational dashboards where available 	Adrian Crookes	<ul style="list-style-type: none"> <input type="checkbox"/> To be discussed with AC on April 7th; to be supplemented by clinician interviews

Status of data requests (2/2)

Sources of data & insights	Descriptions	Key contact	Status
Site specific patient & staff survey	<ul style="list-style-type: none"> Friends and family tests and staff survey by site 	Caroline Heason	<input type="checkbox"/> Andrew made introduction on April 4 th , McK to follow up on April 5 th
Catchment activities to other hospitals	<ul style="list-style-type: none"> Activities by service line in the Horton catchment area currently being treated in other hospitals (from Dr. Foster) 	TBD	<input type="checkbox"/> TBD
Site specific workforce data	<ul style="list-style-type: none"> WTE medical staff by grade split by service line for Horton and the combined Oxford 3 sites 	Sarah Drew / Gareth Cadman	<input type="checkbox"/> McK to follow with Sarah & Gareth w/c April 4 th
Site specific capacity	<ul style="list-style-type: none"> Number and average square meters for theatres, consultation rooms, treatment rooms, therapy rooms and any unused floor space for Horton and the sites at Oxford 	Mark Neil	<input type="checkbox"/> McK to follow with Mark w/c April 4 th
Site specific equipment	<ul style="list-style-type: none"> Number of equipment (MRI, x-ray, CT scan, ultra sound) for Horton and the sites at Oxford and operating hours 	Tory Makai?	<input type="checkbox"/> Paul to make introduction and McK to follow up
Theatre and O/P operating performance	<ul style="list-style-type: none"> Theatre utilisation by speciality, theatre cancellation rates, surgical procedures per operating theatre, theatre opened rate, outpatient cancellation rate, outpatient DNA rate, outpatient utilisation rate (e.g., consultation room booking schedule for a month) for Horton site (& the sites at Oxford if easily available) 	TBD	<input type="checkbox"/> TBD

Members of the pathway groups

Maternity & paediatrics

Sharon Buchana
 Zoe Butler
 Paul Byrne
 Rachel Chakravarti
 Beatrice Culligan
 Nettie Dearnun
 Paul Gale
 Jane Herve
 Veronica Miller
 Jonathan Nicholl
 Rudy Ridwan
 Shelley Segal
 Karen Steinhardt

Elective, diagnostics & specialist care

Suzie Anthony
 Simon Chamberlain
 David Coleman
 James East
 Toni Mackay
 Fiona MacLeod
 Anita MacQueen
 James Owen
 Sara Randall
 Derek Roskell
 Greg Sadler
 Jon Westbrook
 Ben Wright

Prevention, urgent & emergency care

Michell Brock
 Andrew Carter
 Tony Ellis
 Louise Garrett
 Luisa Goddard
 Matt Holdaway
 Jonathan Marshall
 Lily Oconnor
 James Price
 James Ray
 Michael Sharpe
 Kathleen Simcock
 Sudhir Singh
 Claire Smith
 Neil Stewart
 Graham Walker
 Simon Ward