

The background features abstract, overlapping green geometric shapes, primarily triangles and polygons, in various shades of green, creating a dynamic and modern aesthetic.

SBUHB Performance Trajectories

December 2021 to June 2022

Contents

- ▶ Surgical specialties Outpatients and Treatments
- ▶ All pathways reportable under RTT rules
- ▶ Selected modelled diagnostic areas
- ▶ Cancer
- ▶ Urgent Emergency Care
- ▶ Supplementary slides - working example (Ophthalmology)

Modelled - Planned Care:

- ▶ Slides which follow model demand and capacity for: -
 - ▶ Outpatients
 - ▶ Inpatient and day cases combined
- ▶ Includes Burns, Cardiothoracic, ENT, General Surgery, Gynaecology, Ophthalmology, OMF, Orthopaedic Spines, T&O, Plastic Surgery, Urology and Vascular
- ▶ Total list size to include all patients at all pathway stages
- ▶ Diagnostics - MRI, CT, NOUS, Endoscopy (more under development)

Projected RTT WIP @ Outpatients on Current Trajectory - Do Nothing

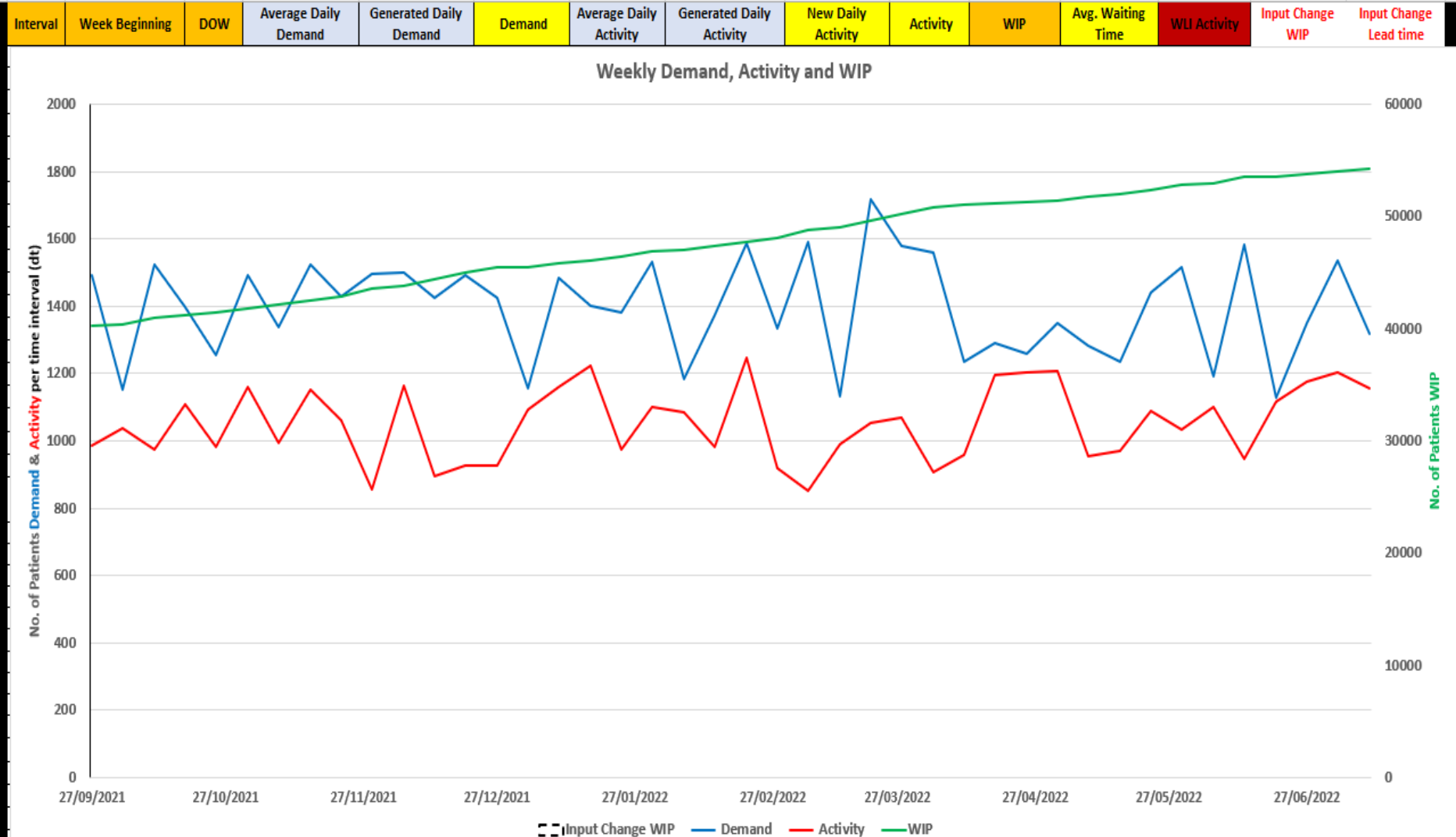
Max 1000 (dt) units set in sheet

Inputs		
Start	27/09/2021	Set to Monday if dt=7
Interval (dt)	7	Days
Intervals	42	Weeks
WIP_Start	39750	patients
Demand_CoV	10.00%	%
Demand_Growth	0.00%	% Per Year
Activity_CoV	10.00%	%
Activity_Growth	0.00%	% Per Year
WLI_Threshold	4	Weeks
WLI_Procedures	0	No. of Operations
WLI_Procedure Cost	1500	£
Weekend_Demand	y	BLANK = NO
Weekend_Activity_Sat	y	BLANK = NO
Weekend_Activity_Sun	y	BLANK = NO

* Demand growth ONLY for (dt = 1 or 7).

Date	Av. Demand (per dt)	Av. Activity (per dt)
27/09/2021	1394	1032

Outputs		
Average Demand	1396.87	pts/time interval (dt)
Average Activity	1052.21	pts/time interval (dt)
WLI Activity Total Cusum	0	pts



RTT Reportable Stage 1 December to June 2022

Extra Activity Added

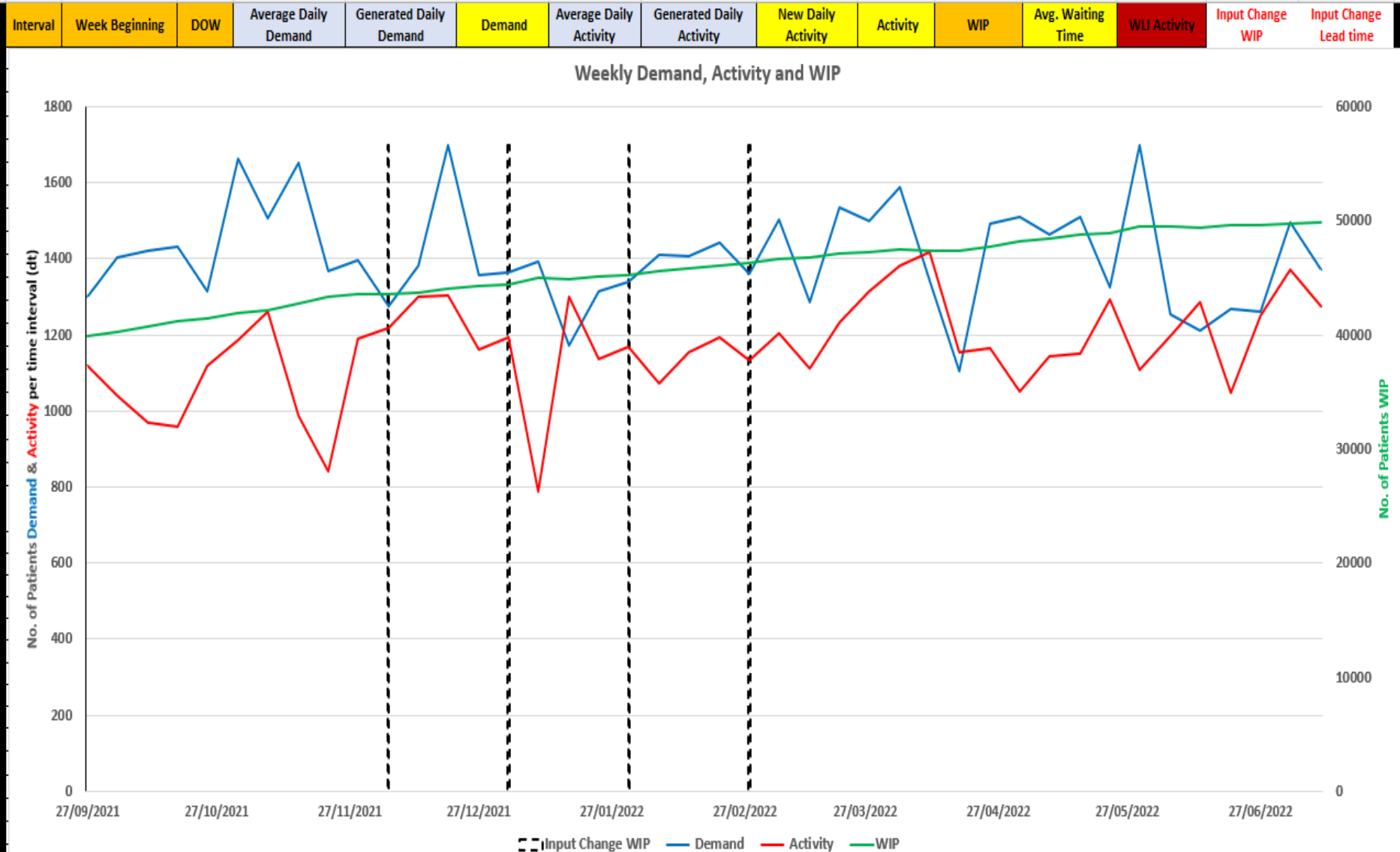
Max 1000 (dt) units set in sheet

Inputs		
Start	27/09/2021	Set to Monday if dt=7
Interval (dt)	7	Days
Intervals	42	Weeks
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Activity_CoV	10.00%	%
Activity_Growth	0.00%	% Per Year
WLI_Threshold	4	Weeks
WLI_Procedures	0	No. of Operations
WLI_Procedure Cost	1500	£
Weekend_Demand	y	BLANK = NO
Weekend_Activity_Sat	y	BLANK = NO
Weekend_Activity_Sun	y	BLANK = NO

* Demand growth ONLY for (dt = 1 or 7).

Date	Av. Demand (per dt)	Av. Activity (per dt)
27/09/2021	1394	1032
06/12/2021	1394	1136
03/01/2022	1394	1190
31/01/2022	1394	1216
28/02/2022	1394	1188

Outputs		
Average Demand	1407.13	pts/time interval (dt)
Average Activity	1165.58	pts/time interval (dt)
WLI Activity Total Cusum	0	pts



Weekly RTT Reportable Stage 5



Impact of recent additional Stage 1 Activity

Projected RTT WIP @ Surgery on Current Trajectory - Do Nothing

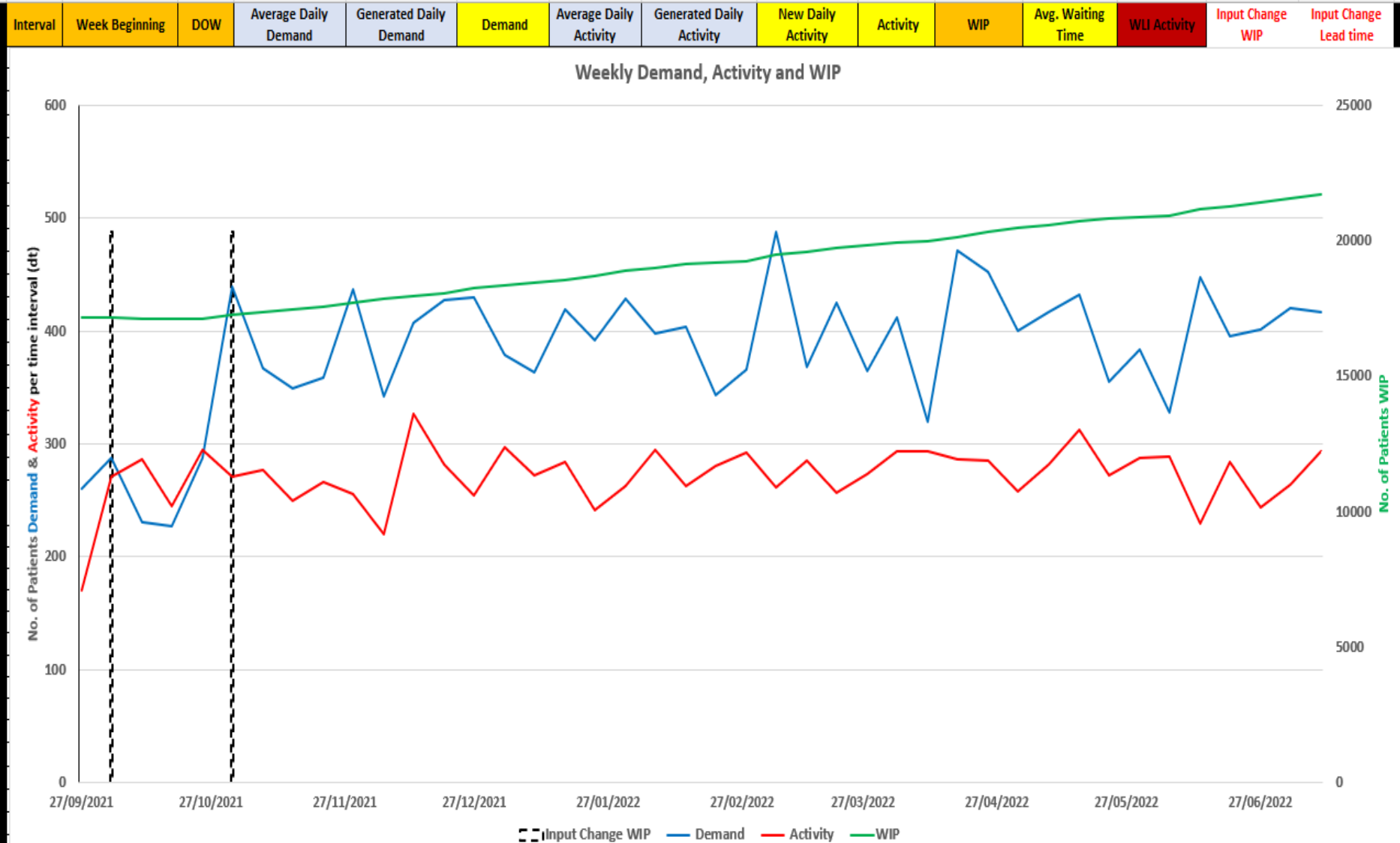
Max 1000 (dt) units set in sheet

Inputs		
Start	27/09/2021	Set to Monday if dt=7
Interval (dt)	7	Days
Intervals	42	Weeks
WIP_Start	17077	patients
Demand_CoV	10.00%	%
Demand_Growth	0.00%	% Per year
Activity_CoV	10.00%	%
Activity_Growth	0.00%	% Per Year
WLI_Threshold	4	Weeks
WLI_Procedures	0	No. of Operations
WLI_Procedure Cost	1500	£
Weekend_Demand	y	BLANK = NO
Weekend_Activity_Sat	y	BLANK = NO
Weekend_Activity_Sun	y	BLANK = NO

* Demand growth ONLY for (dt = 1 or 7).

Date	Av. Demand (per dt)	Av. Activity (per dt)
27/09/2021	235	217
04/10/2021	235	265
01/11/2021	385	265

Outputs		
Average Demand	381.85	pts/time interval (dt)
Average Activity	271.61	pts/time interval (dt)
WLI Activity Total Cusum	0	pts



Extra Activity based on current expectations:

Type	Method	Location	Specility		2021/22					2022/23		
					9	10	11	12		1	2	3
OP	WLI		General Surgery	New	40	40	40	40		40	40	40
OP	WLI		Vascular	New	40	40	40	40		40	40	40
OP	WLI		Urology	New	40	80	80	80		80	80	80
OP	WLI		Trauma & Orthopaedic	New								
OP	WLI		Spinal	New								
OP	WLI		ENT	New	54	108	108	108		108	108	108
OP	WLI		Ophthalmology	New	150	200	300	200		200	200	200
OP	WLI		Oral/Maxillo Facial Surgery	New	48	96	96	96		96	96	96
OP	WLI		Plastic Surgery	New	43.68	65	71	58		60	60	60
Total (per Month)					415.68	629	735	622		624	624	624
Total (per Week)					103.92	157.25	183.75	155.5		156	156	156
APC	Outsourcing	Werndale	Trauma & Orthopaedic	IP								
APC	Outsourcing	Werndale Elbows	Trauma & Orthopaedic	DC	20	20	20	20		20	20	20
APC	Outsourcing	Werndale Shoulders	Trauma & Orthopaedic	IP	10	10	10	10		10	10	10
APC	Outsourcing	Werndale	Spinal	IP	6	6	6	6		6	6	6
APC	Outsourcing	Sancta	General Surgery	IP								
APC	Outsourcing	Sancta	General Surgery	DC	25	25	25	25		25	25	25
APC	Outsourcing	Sancta	Ophthalmology	IP								
APC	Outsourcing	Sancta	Ophthalmology	DC	50	50	50	50		50	50	50
APC	Outsourcing	Sancta	Plastic Surgery	IP								
APC	Outsourcing	Sancta	Plastic Surgery	DC	13	13	13	13		13	13	13
APC	Outsourcing	Sancta	Trauma & Orthopaedic	IP								
APC	Outsourcing	Sancta	Trauma & Orthopaedic	DC								
APC	Outsourcing	Parkway	Oral/Maxillo Facial Surgery	DC	60	60	60	60		60	60	60
APC	Outsourcing	Werndale	Ophthalmology	DC	60	120	120	120		120	120	120
APC	Outsourcing	Sancta Facilities	TBC	DC		32	32	32		32	32	32
APC	Outsourcing	St Jo Facilities	CLP	IP			16	16		16	16	16
APC	Outsourcing	Spa Medical	Ophthalmology	DC	80	160	160	160		160	160	160
APC	Insourcing		Trauma & Orthopaedic	DC	20	40	40	40		40	40	40
APC	Insourcing		Trauma & Orthopaedic	IP		20	20	20		20	20	20
Total (per Month)					344	556	572	572		572	572	572
Total (per Week)					86	139	143	143		143	143	143

RTT Reportable Stage 5 December to June 2022 Extra Activity Added

Max 1000 (dt) units set in sheet

Inputs		
Start	27/09/2021	Set to Monday if dt=7
Interval (dt)	7	Days
Intervals	42	Weeks
WIP_Start	17077	patients
Demand_CoV	10.00%	%
Demand_Growth	0.00%	% Per year
Activity_CoV	10.00%	%
Activity_Growth	0.00%	% Per Year
WLI_Threshold	4	Weeks
WLI_Procedures	0	No. of Operations
WLI_Procedure Cost	1500	£
Weekend_Demand	y	BLANK = NO
Weekend_Activity_Sat	y	BLANK = NO
Weekend_Activity_Sun	y	BLANK = NO

* Demand growth ONLY for (dt = 1 or 7).

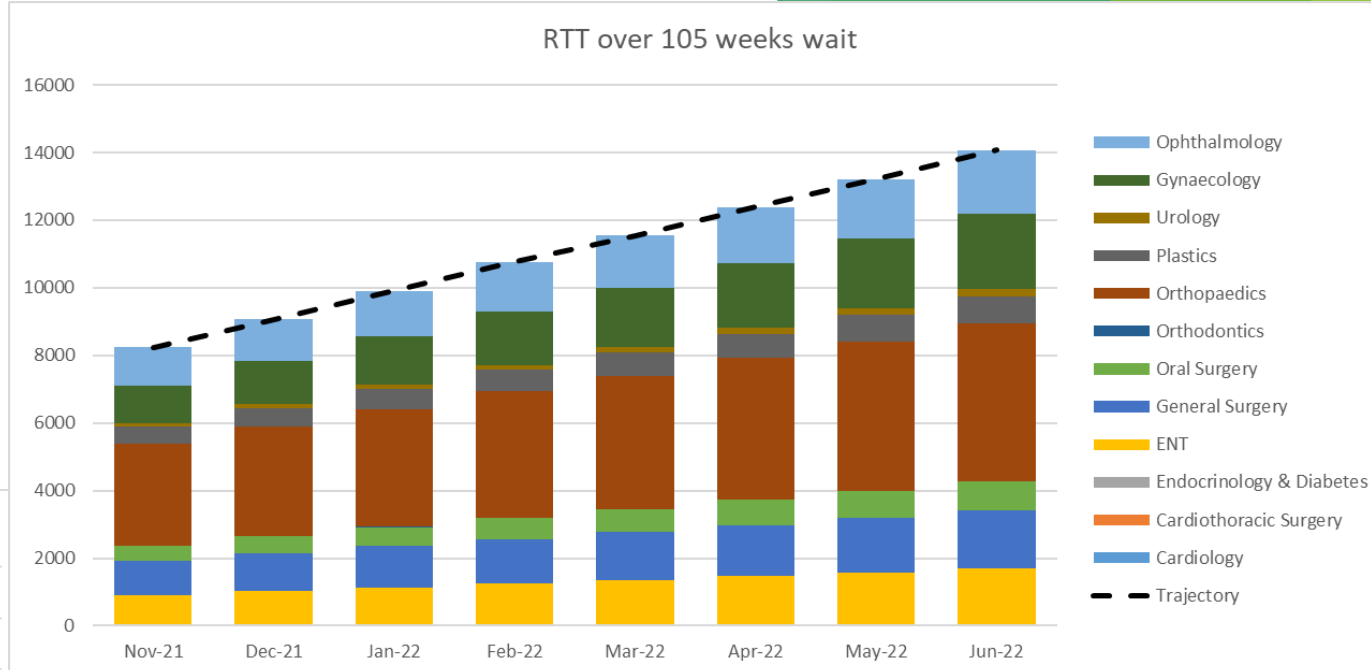
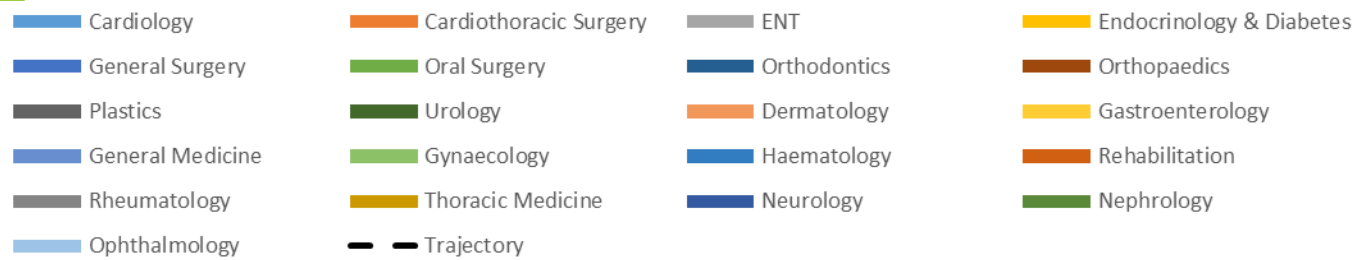
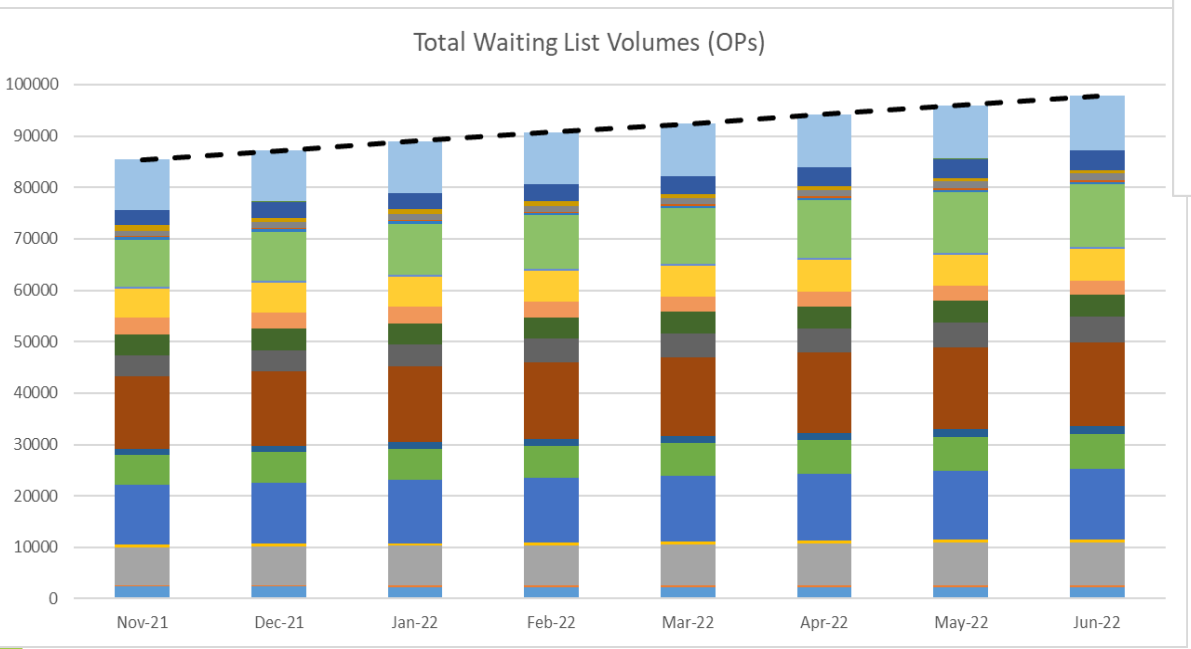
Date	Av. Demand (per dt)	Av. Activity (per dt)
27/09/2021	235	265
01/11/2021	385	265
06/12/2021	385	351
03/01/2022	385	408
04/04/2022	385	408

Outputs		
Average Demand	370.02	pts/time interval (dt)
Average Activity	364.18	pts/time interval (dt)
WLI Activity Total Cusum	0	pts



All Open Pathways :-

- Stage 1 - new outpatients
- Stage 2 - Diagnostics
- Stage 3 - Follow-ups
- Stage 4 - Endoscopy
- Stage 5 - Treatments



Planned Care next steps

- ▶ Increase the number of surgical solutions planned
 - ▶ Insource
 - ▶ Outsource
 - ▶ Additional theatres, Ophthalmology, Orthopaedics, Theatres at Singleton
- ▶ Increase shift of pathways to primary care
- ▶ Increase outpatient physical capacity
- ▶ Ensure that diagnostic capacity is not overwhelmed
- ▶ Increase productivity and efficiency of all of the above
- ▶ Remodel the impacts of the dynamics across the system in readiness for inclusion as a composite plan into the 3 year plan

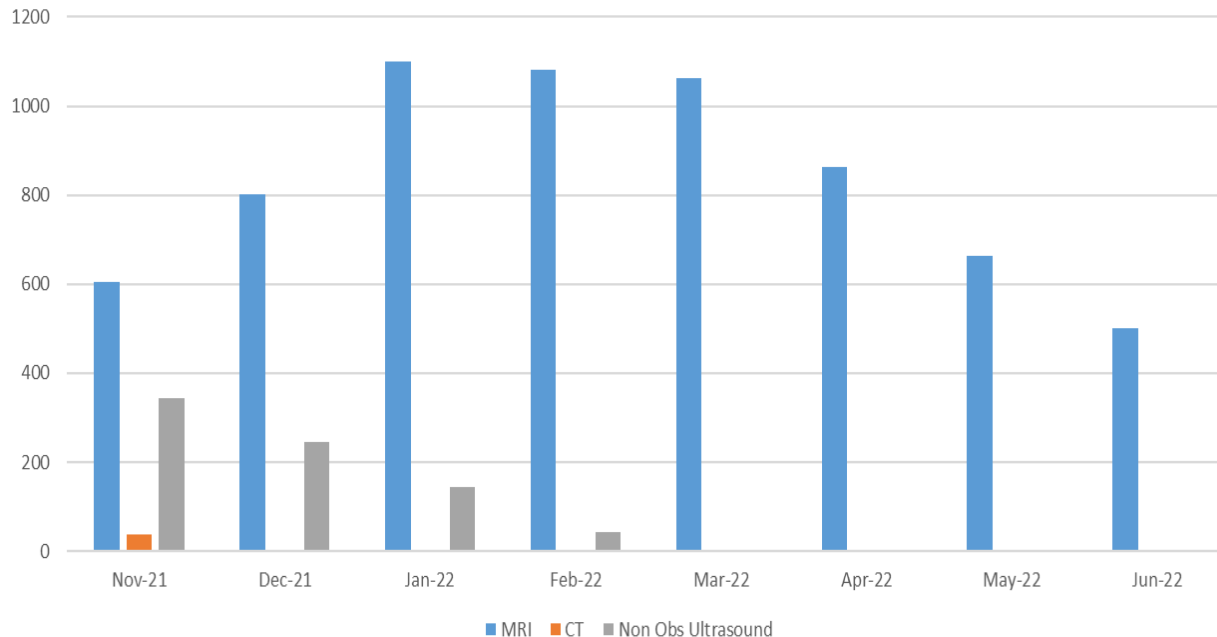
Diagnostics

Radiology

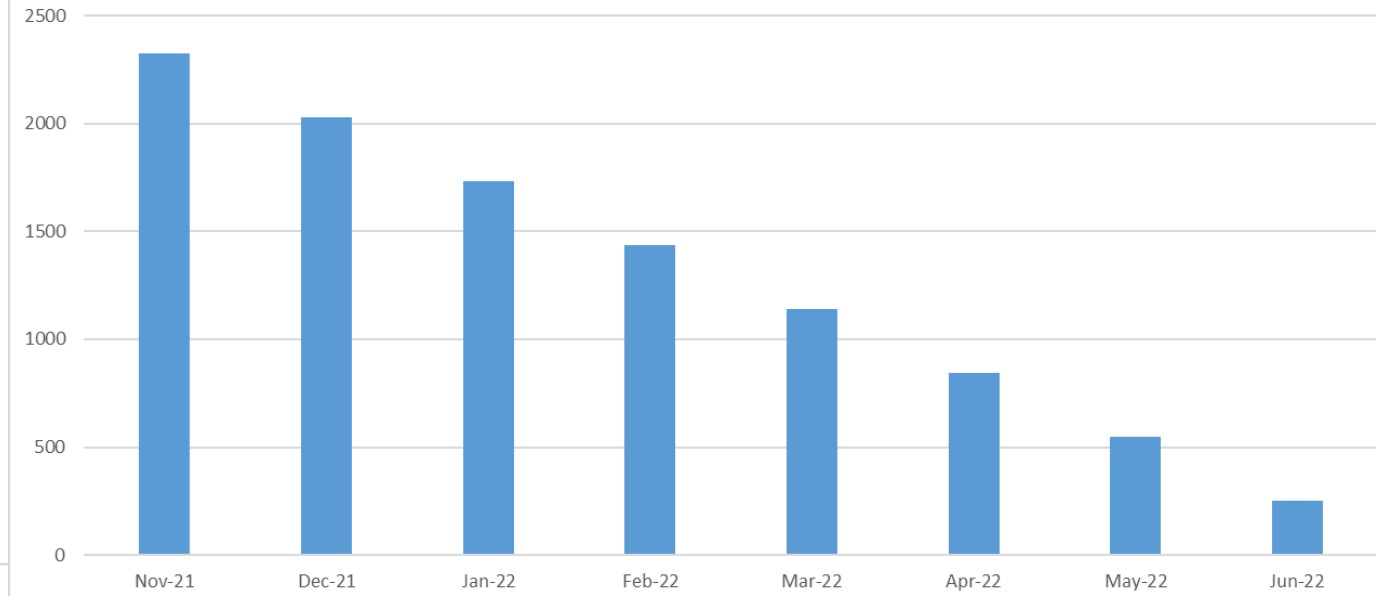
1. Mobile Van – CT & MRI
2. Internal capacity expansion – inc 6-day working
3. Outsourcing – Sancta and Siarad Medical
4. ILS Swansea University



Radiology Diagnostic Waits over 6 weeks



Endoscopy Waits over 8 weeks



Endoscopy

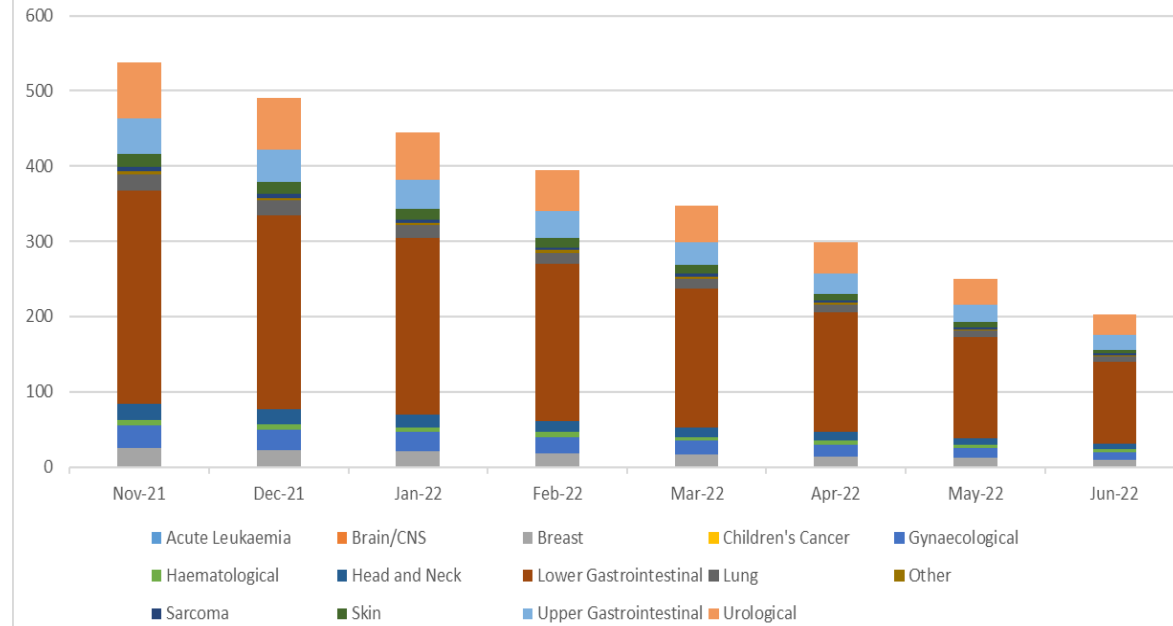
1. Insourcing sessions 40 per month from April 2021 and additional 32 sessions from November 2021
2. Internal Waiting List Initiative sessions 40 per month
3. Straight to Test (STT) implementation Oct 8th 2021
4. FCP Implementation primary care

Cancer Performance

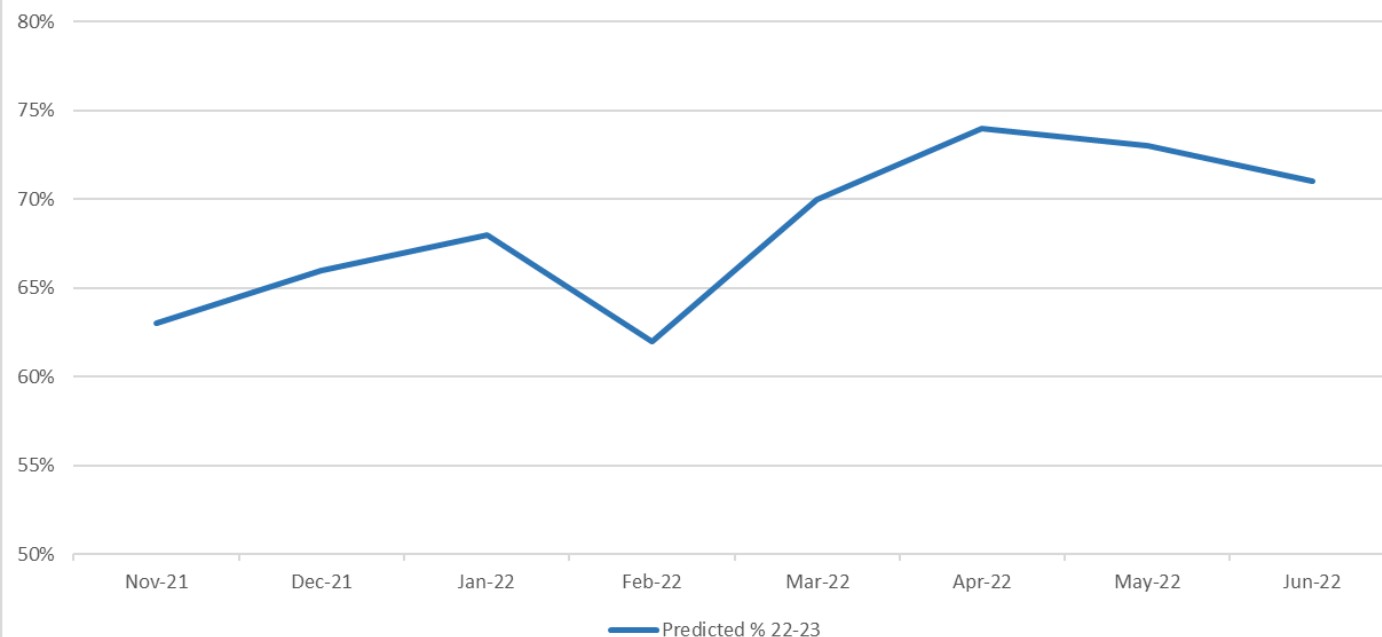
Cancer

1. Focus on LGI and Gynaecology tumour sites – commenced Nov-21
2. FIT implementation in Primary Care – business case awaiting approval
3. Validation of PTL – commenced Nov-21
4. Additional capacity in line with Planned Care delivery – commenced Nov-21

SCP Backlog Removal by Tumour Site

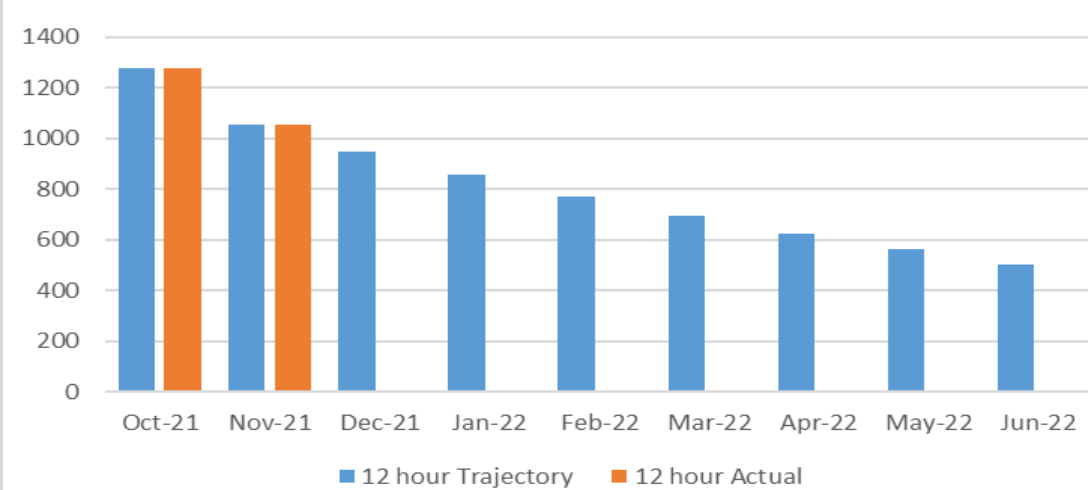


Single Cancer Pathway Performance Trajectory

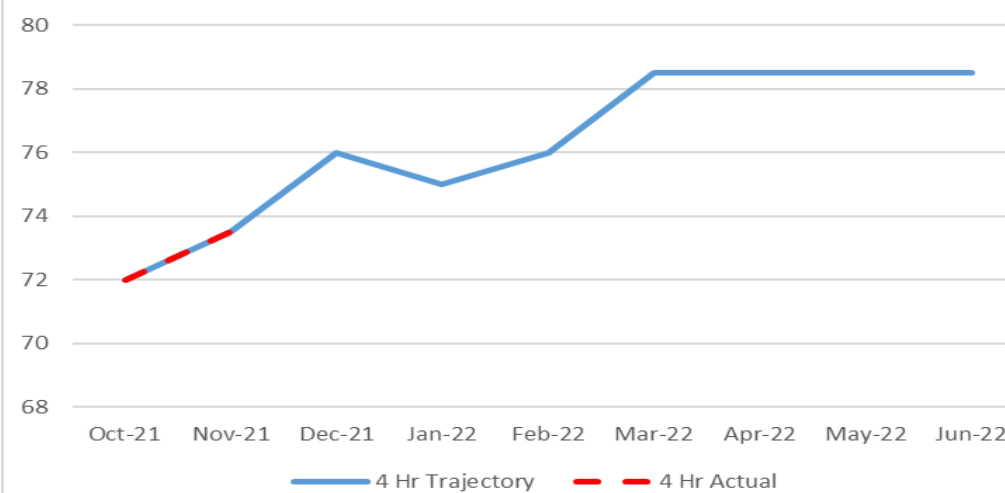


ED Performance

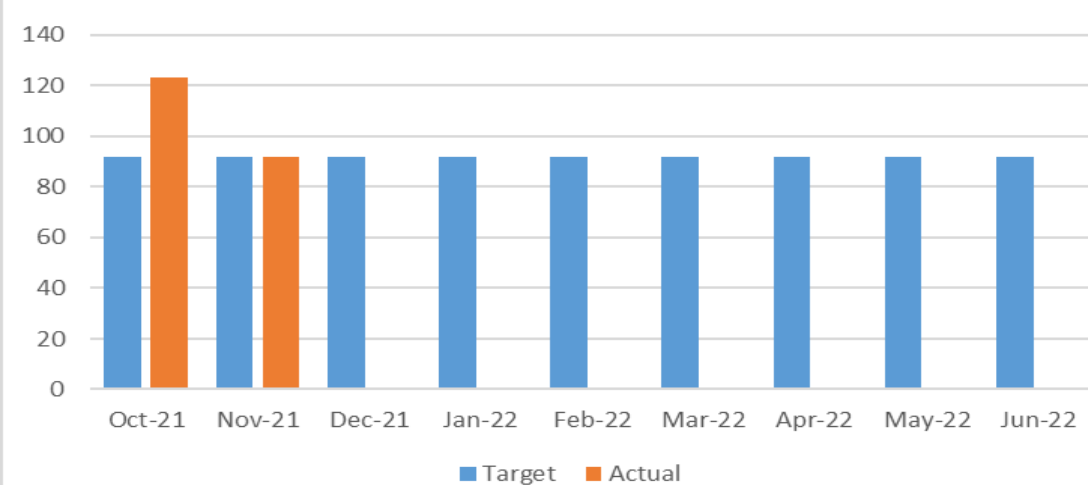
12 hour - Number of Breaches



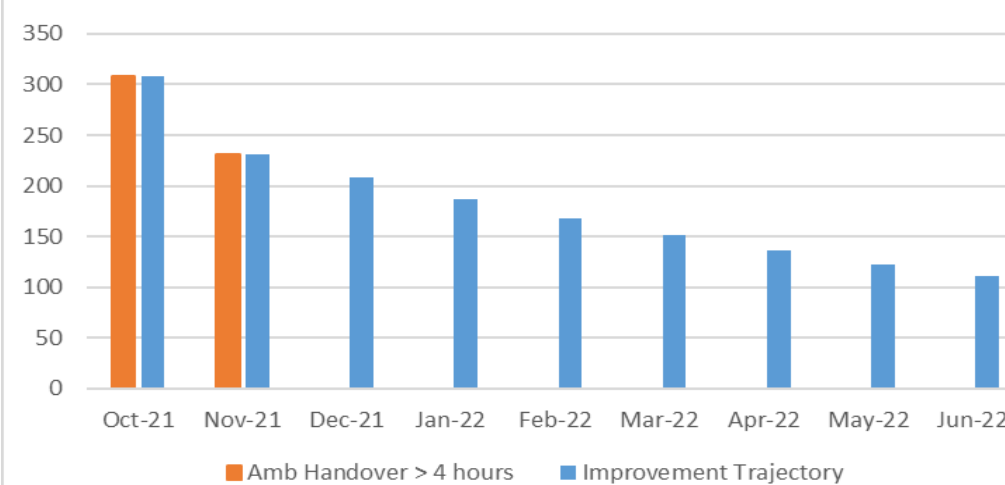
4 hour Performance (%)



Target Average Handover Time per Ambulance



Ambulance Handovers > 4 hours (Target = zero)



ED Improvement Initiatives:

Improvement initiatives within ED department:

- Demand management and alternative pathways to ED – Dec 2021
- Triage system and process – Nov 2021
- Reduction in assessment delays and decision to admit delays – Dec 2021
- Direct admissions for expected patients to specialty areas – Jan 2022
- GP review of WAST stack – Dec 2021
- Ambulance cohorting area – Nov 2021

Additional out of hospital capacity:

- Home First – Dec 2021
- Virtual wards- Dec 2021
- Procurement of additional care home capacity – Nov 2021

LOS reduction initiatives:

- Re-establishment of a short stay unit – Dec 2021
- Improved board round and escalation processes – Dec 2021
- Implementation of a tracker for COPs and a daily scrutiny of COP lists – Oct 2021
- Additional resource to implement an integrated discharge team – awaiting confirmation of funding

Planning Assumptions:

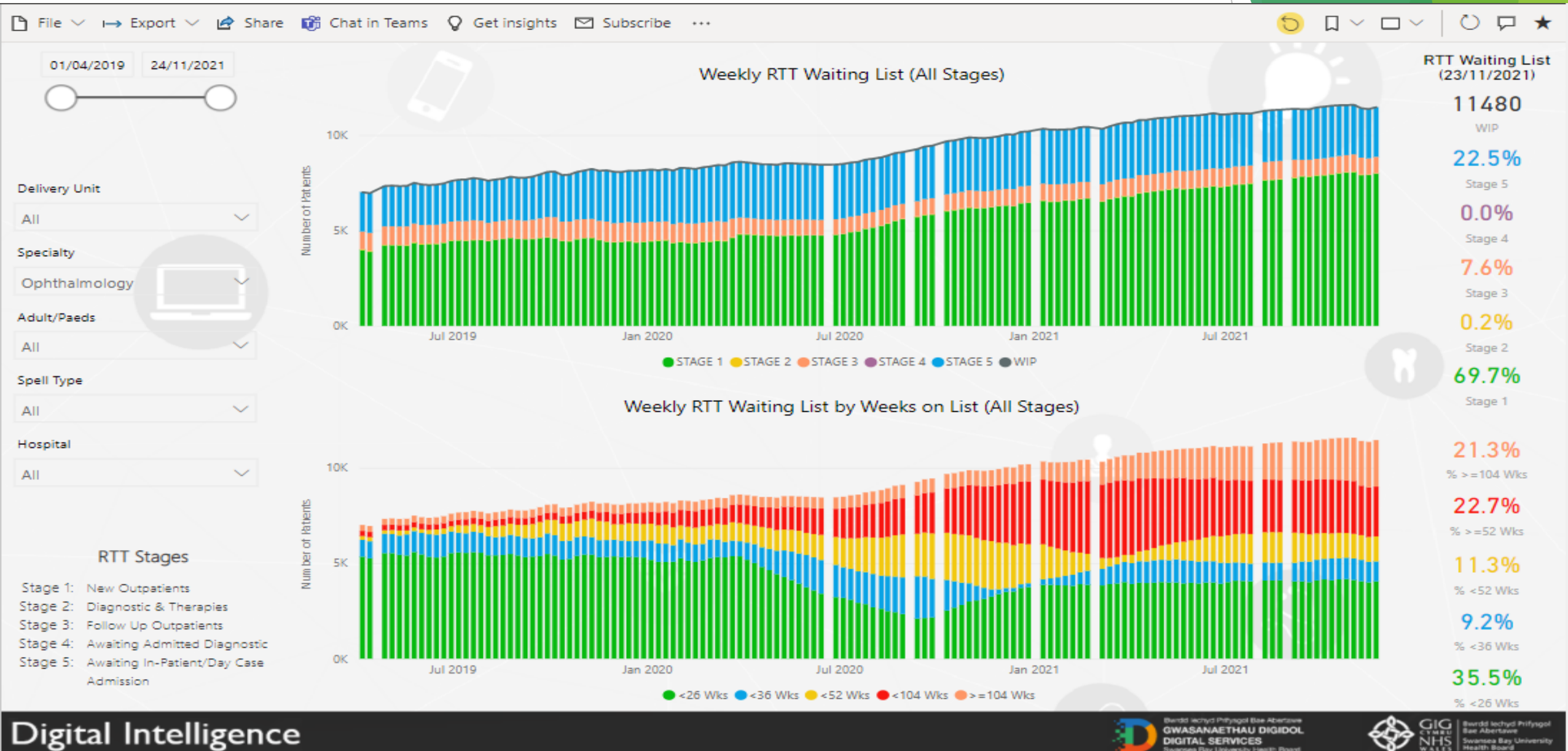
- ▶ The “Do nothing” scenarios assumes the system continues on the current trajectory
 - ▶ Demand back to pre-COVID levels
 - ▶ Activity still not at pre-COVID levels
- ▶ The “Added Activity” includes all currently known solutions. This position remains iterative and may increase as any new solutions are sourced
- ▶ Impact of Omicron on demand and staffing levels is not factored into the modelling
- ▶ Impact of latent demand i.e. that not seen during COVID months is not assumed in the modelling
- ▶ Ability of independent sector to fulfil contracts
- ▶ Model will remain iterative to allow the testing of further solutions and impacts of accelerating improvement in different elements of the Planned care system (conversion impacts)

Supplementary Slides

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the left and right sides of the slide, framing the central text.

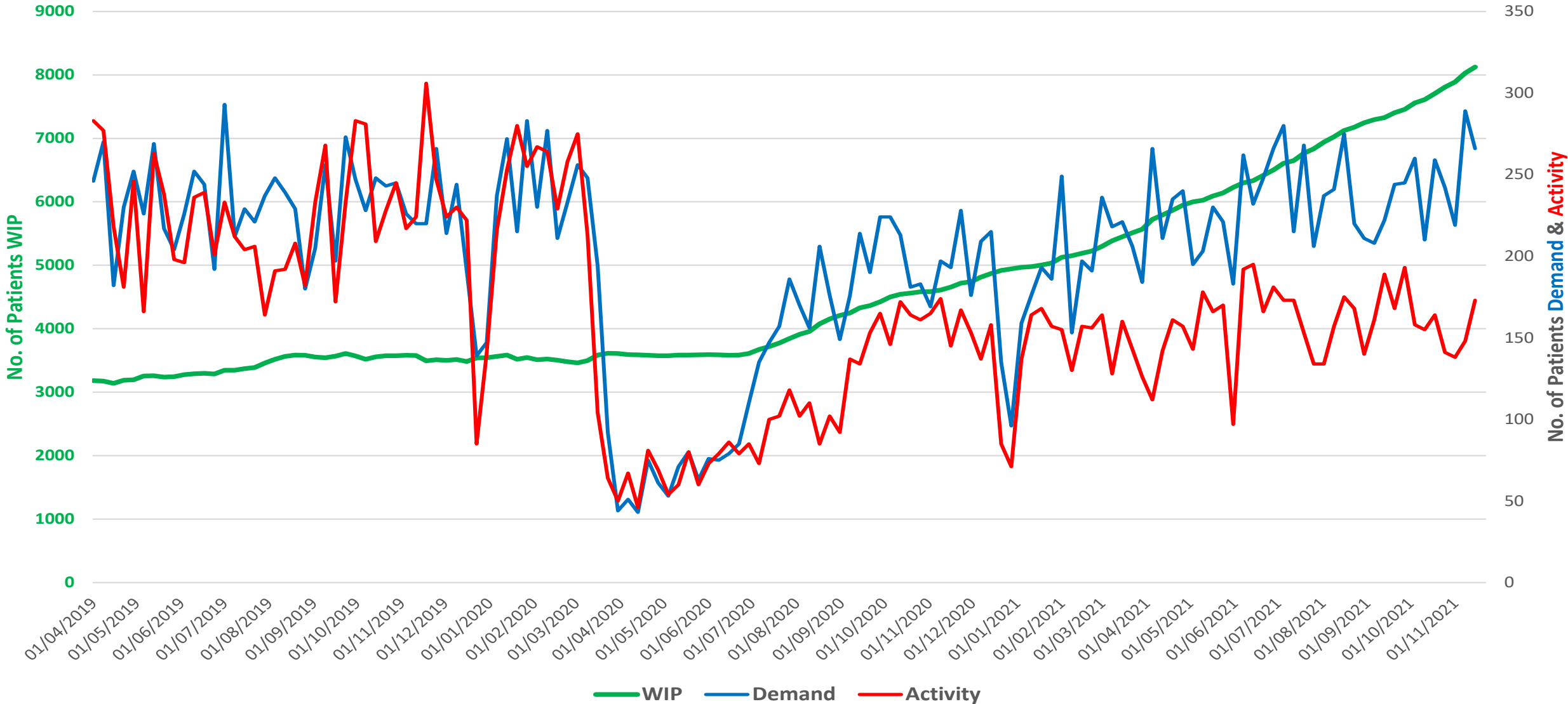
Ophthalmology Projections Nov 2021 to March 2022

Current Ophthalmology RTT Position



Outpatients Ophthalmology Queue (23/11/2021).

Ophthalmology Vitals Chart April 2019 to 24th November 2021



Planned Additional Capacity converted to Activity.

	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Outsourcing Stage 5 cataract treatments	150	300	250	150	250
Increase in weekly Activity	37.5	75	62.5	37.5	62.5
2nd Eye additional Demand @ 25%	37.5	75	62.5	37.5	62.5
Additional Weekly Demand Stage 5 Second eye	9.375	18.75	15.625	9.375	15.625
Outsourcing Stage 1 cataracts	0	150	200	300	200
Conversion to Stage 5 @90%	0	135	180	270	180
Additional weekly Demand	0	33.75	45	67.5	45
Total Weekly Demand Increase	9.375	52.5	60.625	76.875	60.625

► Notes:

- Outsourced activity generates second eye demand @25%.
- WLI Stage one conversion of 90% increases stage 5 Demand and reduces the impact on the stage 5 queue.
- Second eyes and OPD conversion demand are combined and added to our Waiting List via the total demand line. This is done in the S&F model.

Current trajectory Av. additions =240 & Av. removals = 162 per week. Net growth of 78 patients per week on

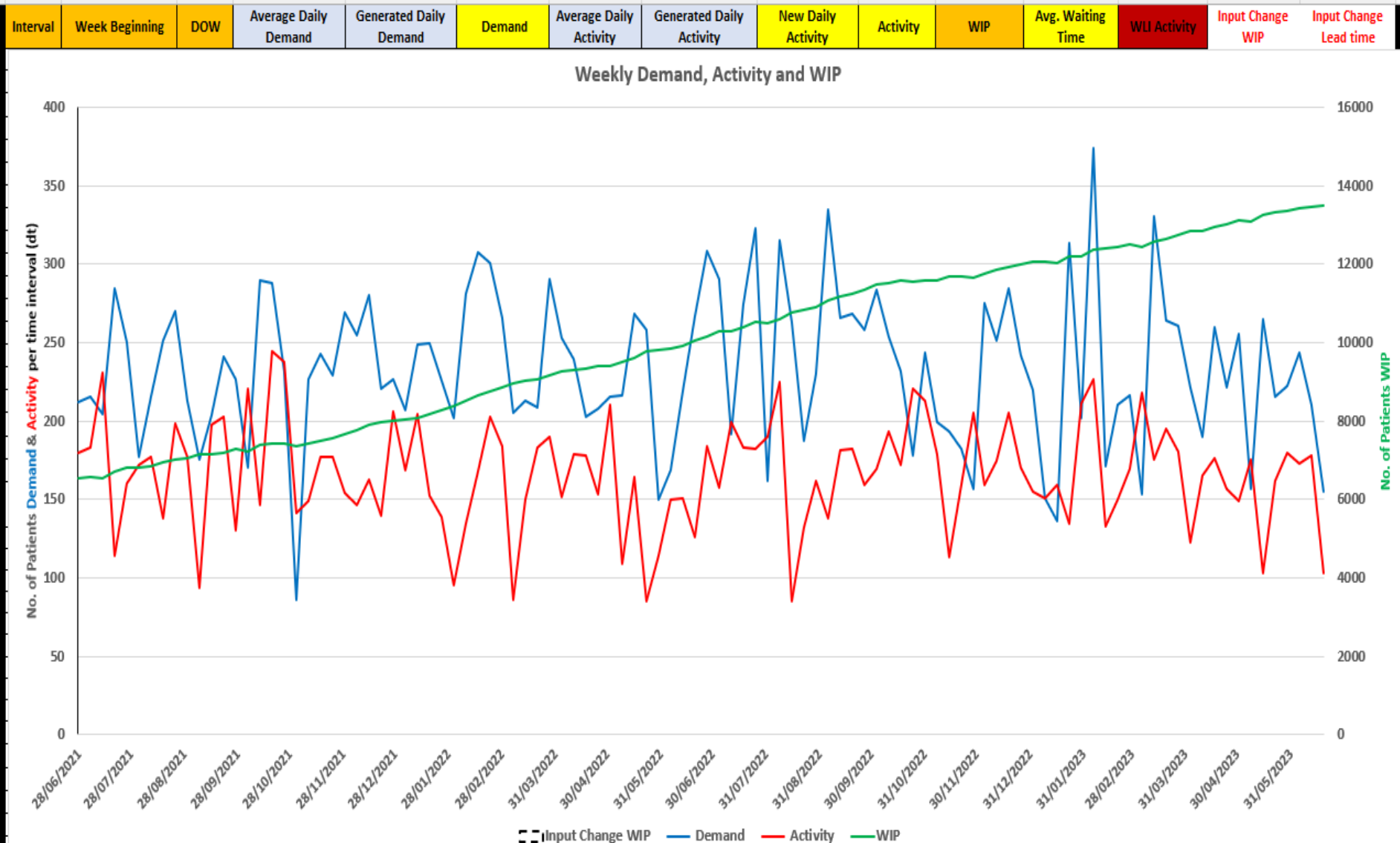
Max 1000 (dt) units set in sheet

Inputs		
Start	28/06/2021	Set to Monday if dt=7
Interval (dt)	7	Days
Intervals	104	Weeks
WIP_Start	6501	patients
Demand_CoV	20.00%	%
Demand_Growth	0.00%	% Per year
Activity_CoV	20.00%	%
Activity_Growth	0.00%	% Per Year
WLI_Threshold	4	Weeks
WLI_Procedures	0	No. of Operations
WLI_Procedure Cost	1500	£
Weekend_Demand	y	BLANK = NO
Weekend_Activity_Sat	y	BLANK = NO
Weekend_Activity_Sun	y	BLANK = NO

* Demand growth ONLY for (dt = 1 or 7).

Date	Av. Demand (per dt)	Av. Activity (per dt)
28/06/2021	240	162

Outputs		
Average Demand	233.58	pts/time interval (dt)
Average Activity	166.16	pts/time interval (dt)
WLI Activity Total Cusum	0	pts



Predicted trajectory with additional capacity plans coming on line in November 2021.

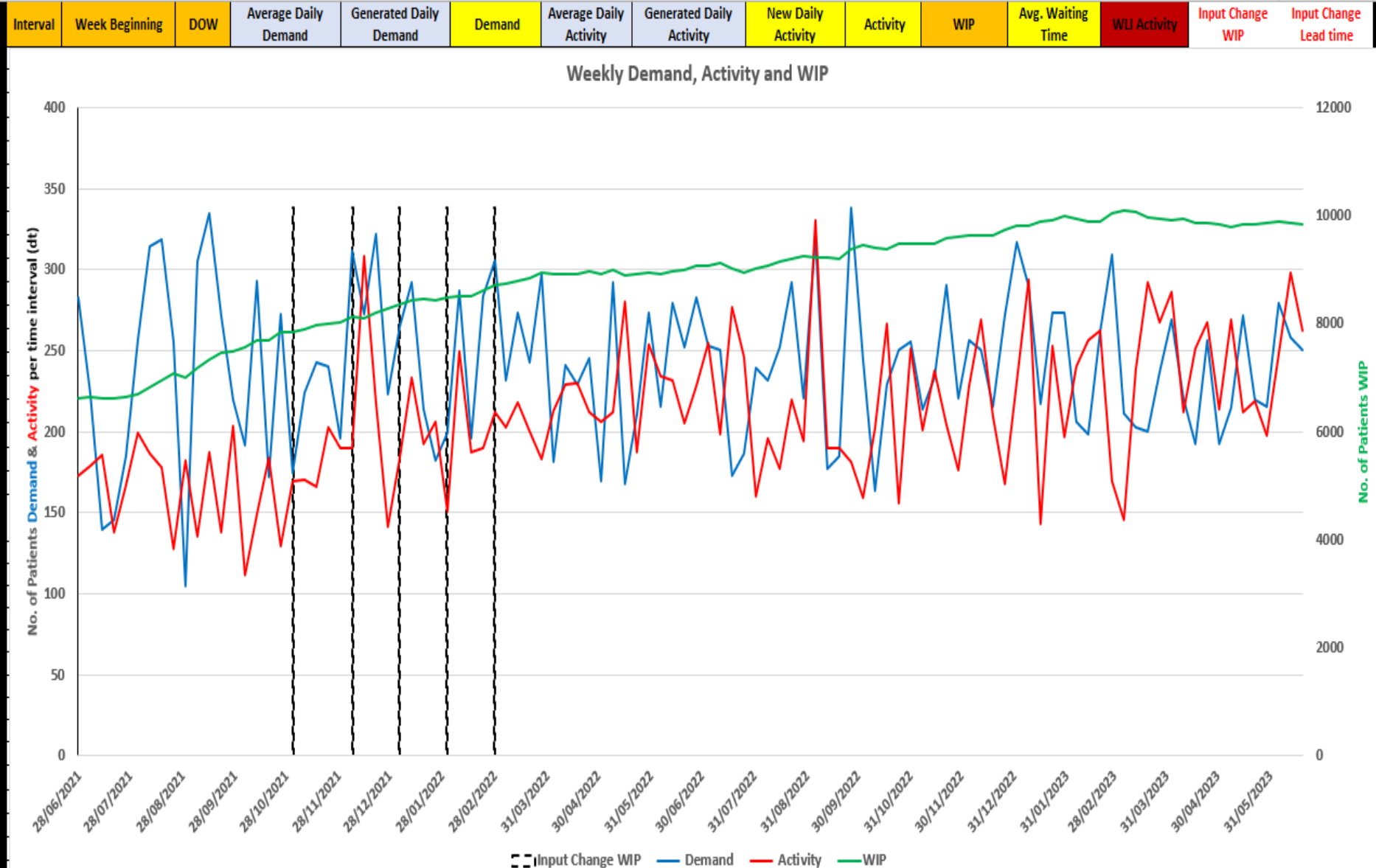
Max 1000 (dt) units set in sheet

Inputs		
Start	28/06/2021	Set to Monday if dt=7
Interval (dt)	7	Days
Intervals	104	Weeks
WIP_Start	6501	patients
Demand_CoV	20.00%	%
Demand_Growth	0.00%	% Per year
Activity_CoV	20.00%	%
Activity_Growth	0.00%	% Per Year
WLI_Threshold	4	Weeks
WLI_Procedures	0	No. of Operations
WLI_Procedure Cost	1500	£
Weekend_Demand	y	BLANK = NO
Weekend_Activity_Sat	y	BLANK = NO
Weekend_Activity_Sun	y	BLANK = NO

* Demand growth ONLY for (dt = 1 or 7).

Date	Av. Demand (per dt)	Av. Activity (per dt)
28/06/2021	240	162
01/11/2021	240	200
06/12/2021	240	237
03/01/2022	240	224
31/01/2022	240	200
28/02/2022	240	224

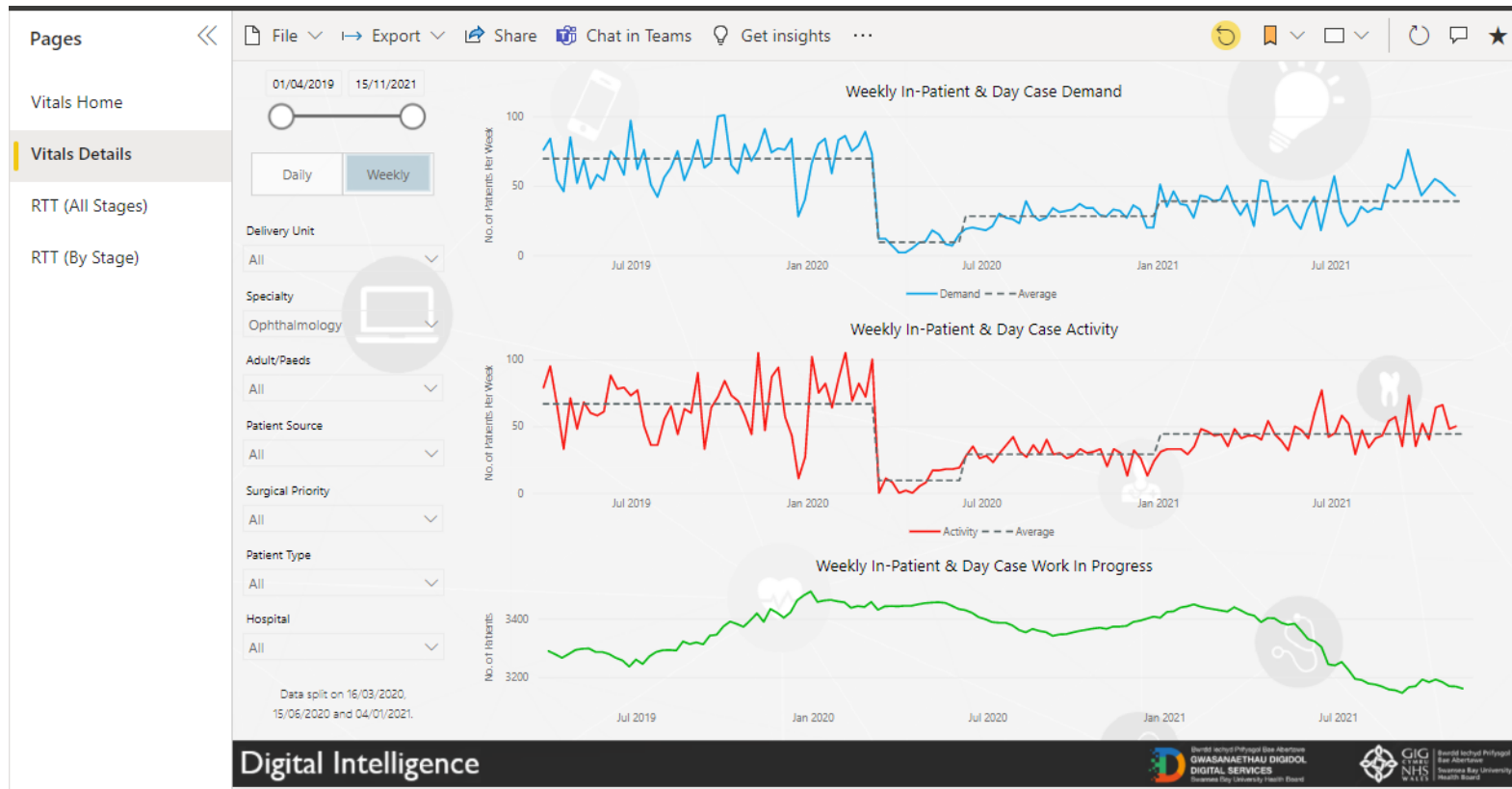
Outputs		
Average Demand	240.93	pts/time interval (dt)
Average Activity	208.76	pts/time interval (dt)
WLI Activity Total Cusum	0	pts



Stage 5 Ophthalmology Queue (15/11/2021).



Ophthalmology Surgical Queue Focused View (15/11/2021).



Demand Av. = 39

Activity Av. = 44

WIP = 3161

Predicted Surgical Queue Trajectory November 2021 to November 2023

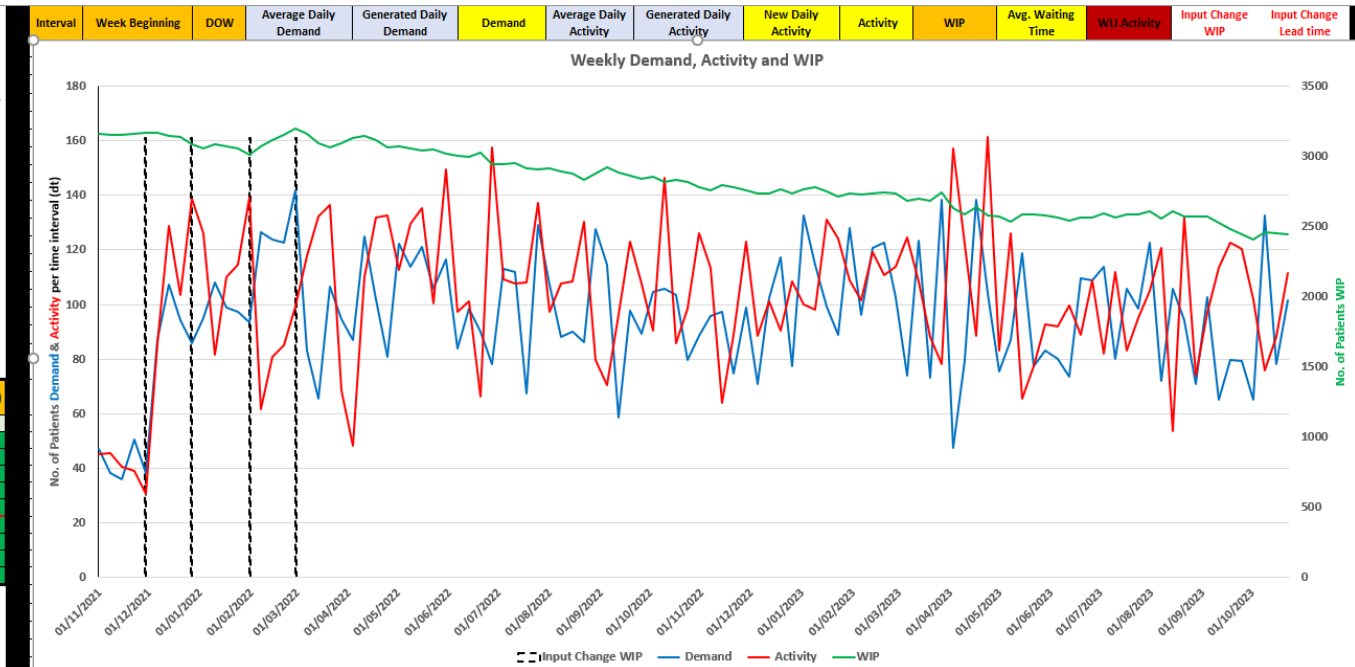
Max 1000 (dt) units set in sheet

Inputs		
Start	01/11/2021	Set to Monday if dt=7
Interval (dt)	7	Days
Intervals	104	Weeks
WIP_Start	3161	patients
Demand_CoV	20.00%	%
Demand_Growth	0.00%	% Per year
Activity_CoV	20.00%	%
Activity_Growth	0.00%	% Per Year
WLI_Threshold	4	Weeks
WLI_Procedures	0	No. of Operations
WLI_Procedure Cost	1500	£
Weekend_Demand	y	BLANK = NO
Weekend_Activity_Sat	y	BLANK = NO
Weekend_Activity_Sun	y	BLANK = NO

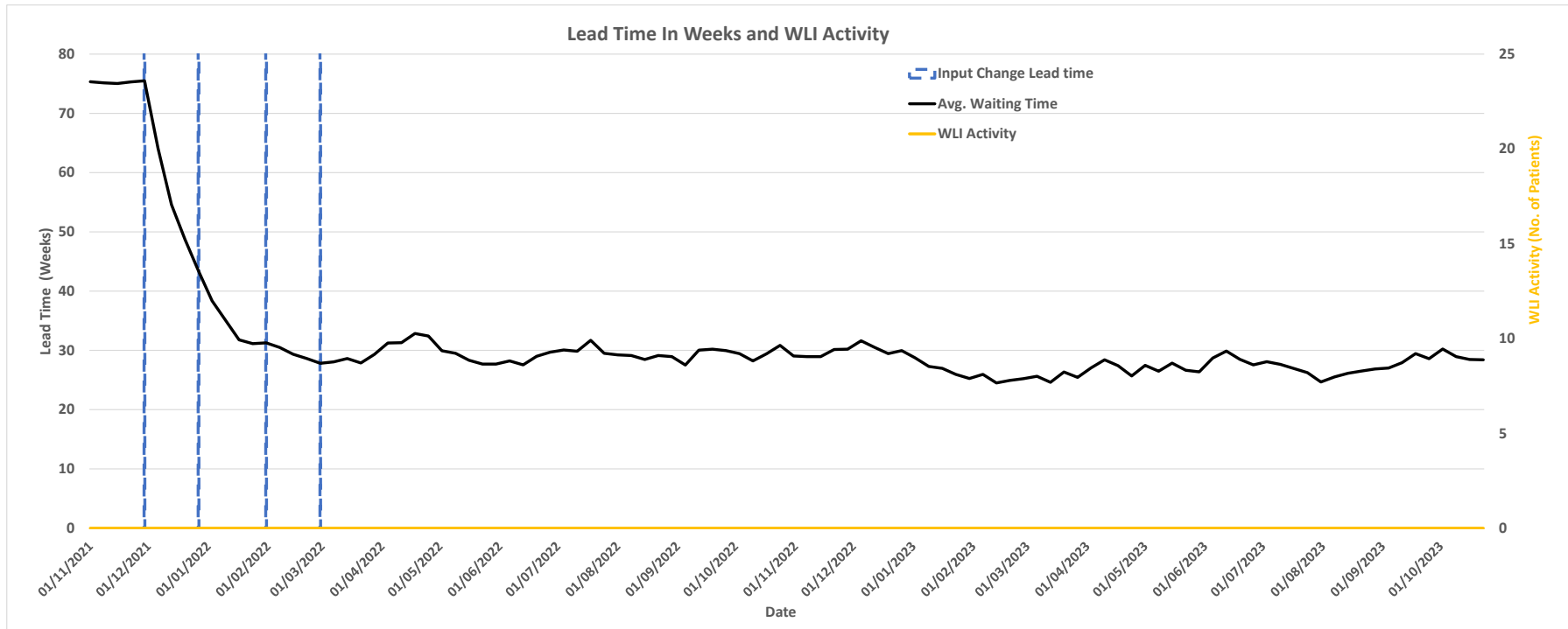
* Demand growth ONLY for (dt = 1 or 7).

Date	Av. Demand (per dt)	Av. Activity (per dt)
01/11/2021	39	44
30/11/2021	91.5	119
28/12/2021	99.6	106.5
01/02/2022	116	81.5
01/03/2022	99.6	106.5

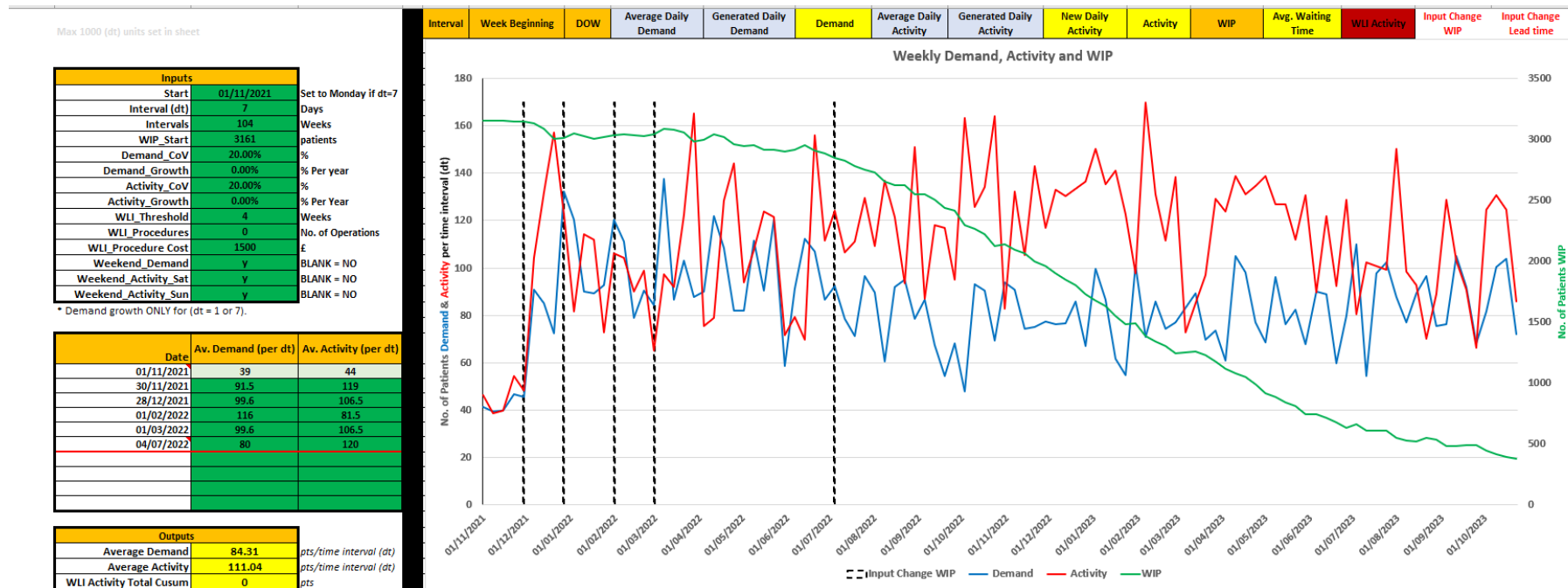
Outputs		
Average Demand	95.50	pts/time interval (dt)
Average Activity	102.42	pts/time interval (dt)
WLI Activity Total Cumsum	0	pts



Projected Lead time for planned Interventions.



What would happen if Activity was Increased from July 2022 and Demand was reduced by decreasing Outsourced OPD sessions?



What Would Happen to Lead Time?

