Capacity Plan 2019-20

Top 7 Specialties

Specialty	Committed to IS Q1 & Q2	Committed to In House Q1 & Q2	In house sustainable plans	Further in house IA Q3 & Q4 - TTG	Further IS Q3 & Q4 - OP	Total	Activity impact - OP	Activity impact - TTG
Ophthalmolog	577,680	0	367,057	317,109	82,145	1,343,991	3971	1604
Orthopaedics	1,999,837	25,828	0	2,286,137	0	4,311,802	328	778
General Surg	403,556	190,836	108,161	270,403	0	972,957	295	572
Gynaecology	519,666	71,583	227,918	774,337	129,138	1,722,642	1557	819
Dermatology	540,807	38,741	0	0	165,929	745,477	6842	0
Neurology	198,132	0	0	0	159,784	357,916	2458	0
Urology	378,565	92,347	0	373,648	656	845,215	1393	361
	4,618,242	**419,335**	**703,136**	**4,021,634**	**537,652**	**10,300,000**	**16,844**	**4,134**

Committed to IS Q1 & Q2

Previous submission refers to detail for Q1 & Q2

In House sustainable plans

Ophthalmology - Increase of 1.5wte Consultant

- Staffing support for virtual clinic in Diabetic Macular Oedema, Glaucoma
- Nurse led Corneal service
- Create 3 high volume cataract lists per week

General Surgery

- Maximise internal outpatient capacity through staffing backfill clinics
- Increase outpatient capacity by standardising outpatient numbers and increased staffing
- Maximise internal theatre capacity through staffing backfill theatre lists
- Conversion of CEPOD sessions to support unscheduled care to theatres - theatre costs

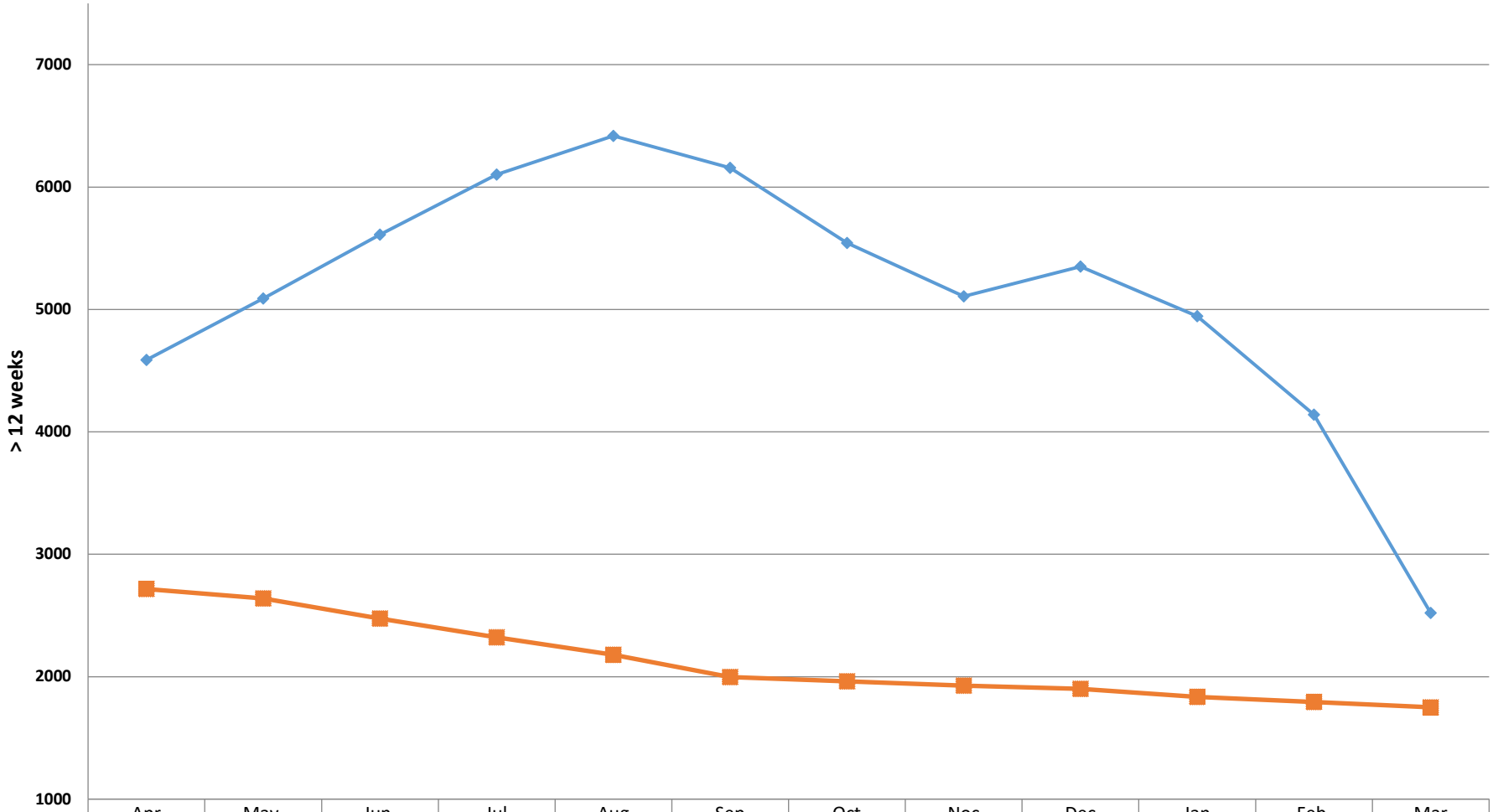
Gynaecology

- Outpatients - create one stop service outpatient diagnostic & theraputic service for abnormal uterine bleeding
- Enhanced clinical vetting 0.5 wte Consultant, 1 x band 6, 1 x band 5, 2.58 band 2 and admin

Outpatient Waiting List > 12 weeks Total number of patients over 12 weeks

Patients Waiting (Ongoing waits)

Management Information Only : data is unvalidated and subject to change

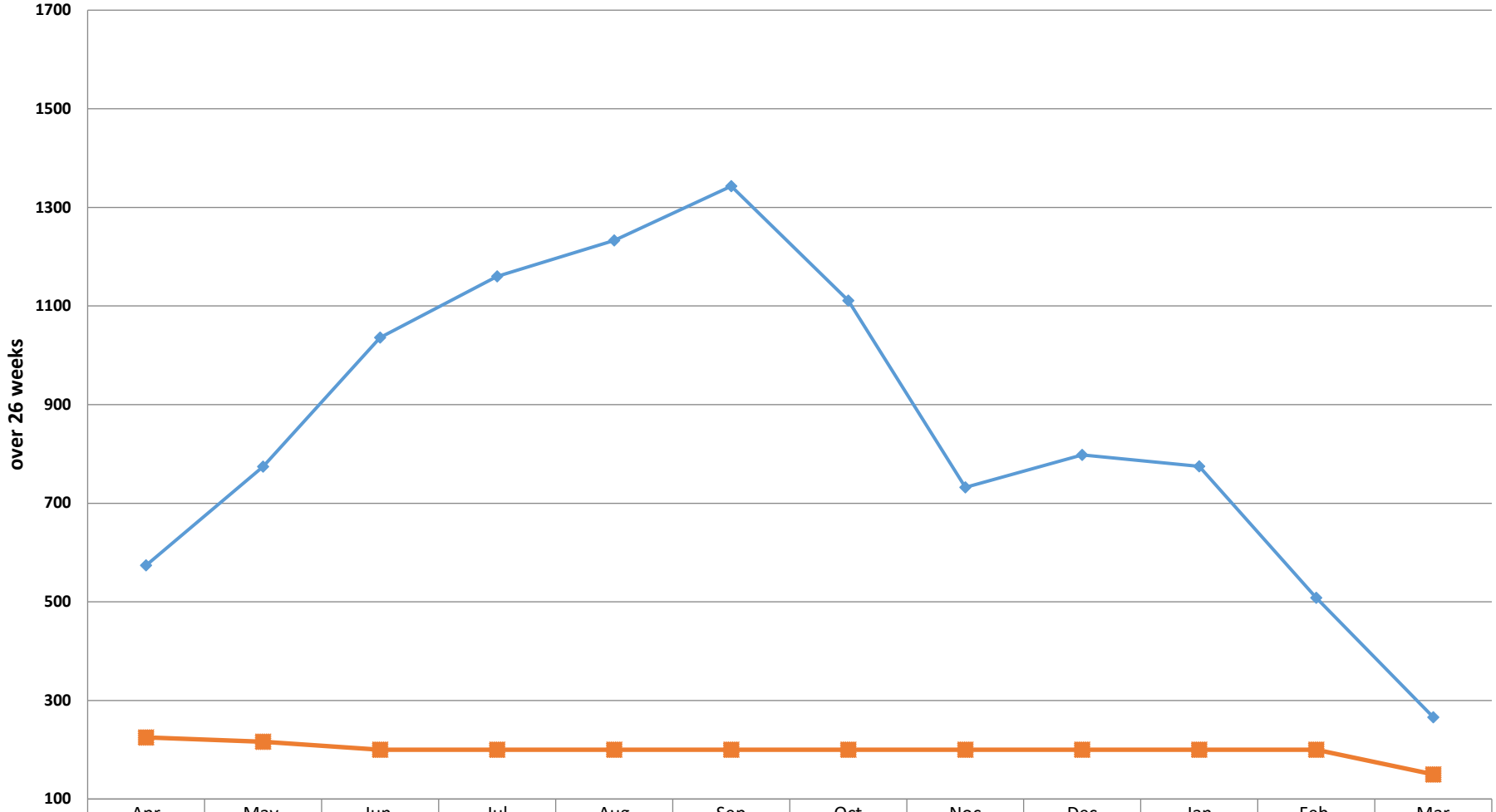


	Apr	May	Jun	Jul	Aug	Sep	Oct	Noc	Dec	Jan	Feb	Mar
Actual 18/19	4588	5089	5611	6103	6418	6156	5544	5108	5351	4944	4141	2520
Target 19/20	2716	2640	2475	2322	2179	1998	1962	1927	1900	1835	1793	1750
Actual 19/20												

Outpatient Waiting List > 26 weeks Total number of patients over 26 weeks

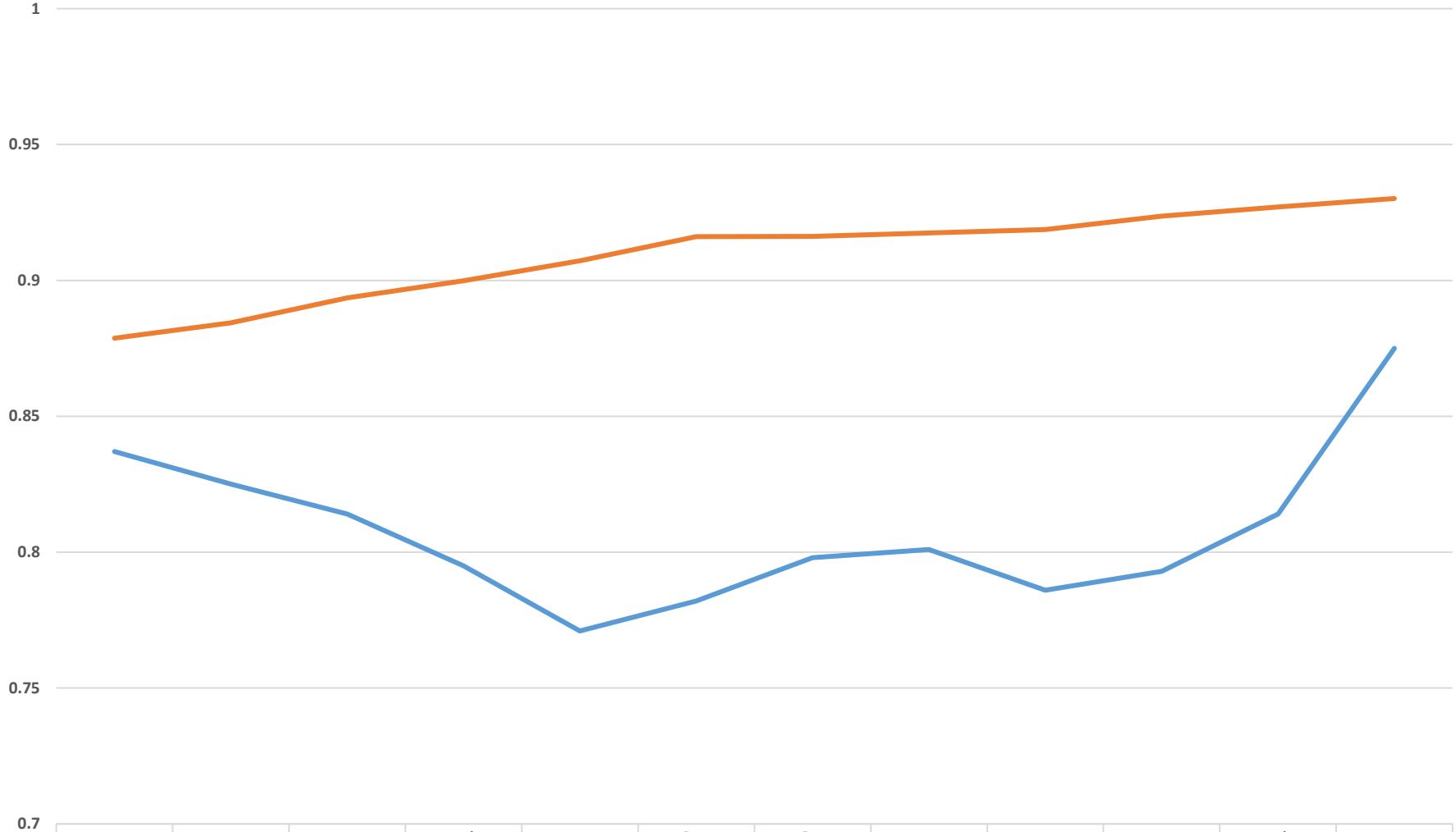
Patients Waiting (Ongoing waits)

Management Information Only : data is unvalidated and subject to change



	Apr	May	Jun	Jul	Aug	Sep	Oct	Noc	Dec	Jan	Feb	Mar
Actual 18/19	574	774	1036	1160	1233	1343	1111	732	798	775	508	266
Target 19/20	225	216	200	200	200	200	200	200	200	200	200	150
Actual 19/20												

Outpatient Waiting List % of patients within 12 weeks
Patients Waiting (Ongoing waits)
Management Information Only : data is unvalidated and subject to change

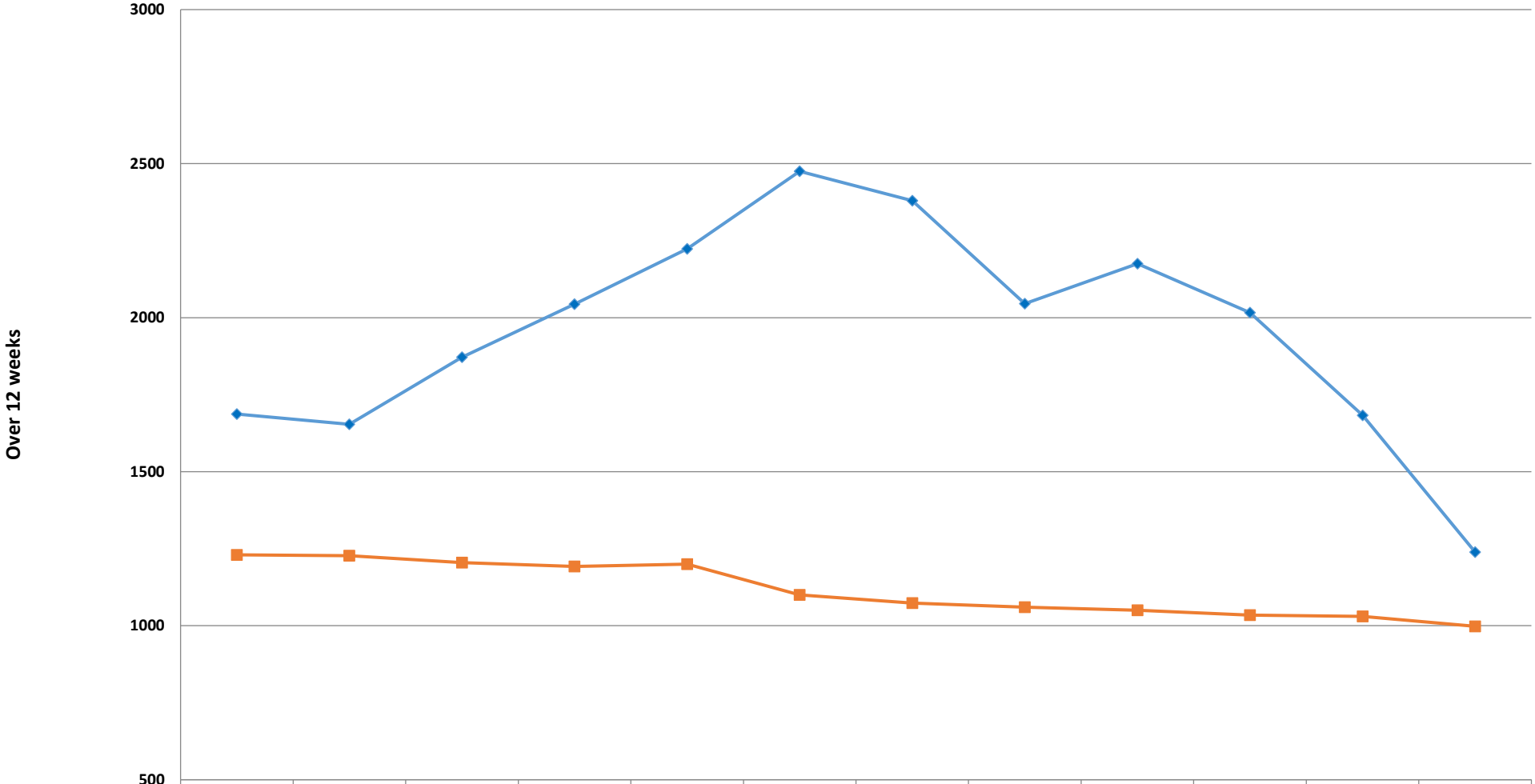


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual 18/19	0.837	0.825	0.814	0.795	0.771	0.782	0.798	0.801	0.786	0.793	0.814	0.875
Target 19/20	0.878739173	0.88435255	0.893562121	0.899818794	0.907217373	0.916061001	0.916221871	0.917497966	0.918720055	0.923614869	0.927075284	0.930134142
Actual 19/20												

TTG Waiting List > 12 weeks Total number of patients over 12 weeks

Patients Waiting (Ongoing waits)

Management Information Only : data is unvalidated and subject to change

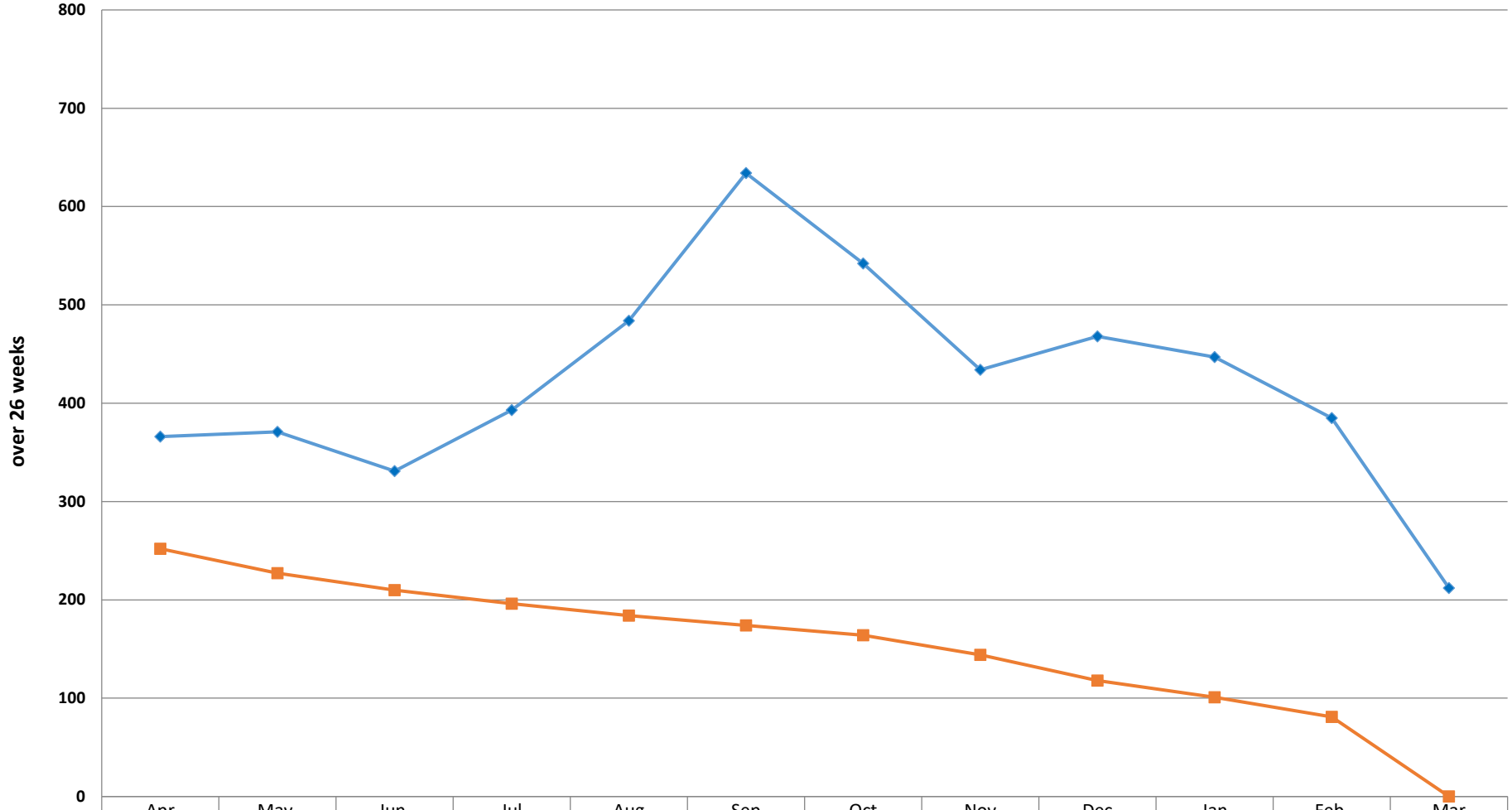


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual 18/19	1687	1654	1872	2044	2223	2475	2380	2045	2175	2016	1683	1239
Target 19/20	1230	1227	1205	1192	1200	1100	1073	1060	1050	1034	1030	998
Actual 19/20												

TTG Waiting List > 26 weeks Total number of patients over 26 weeks

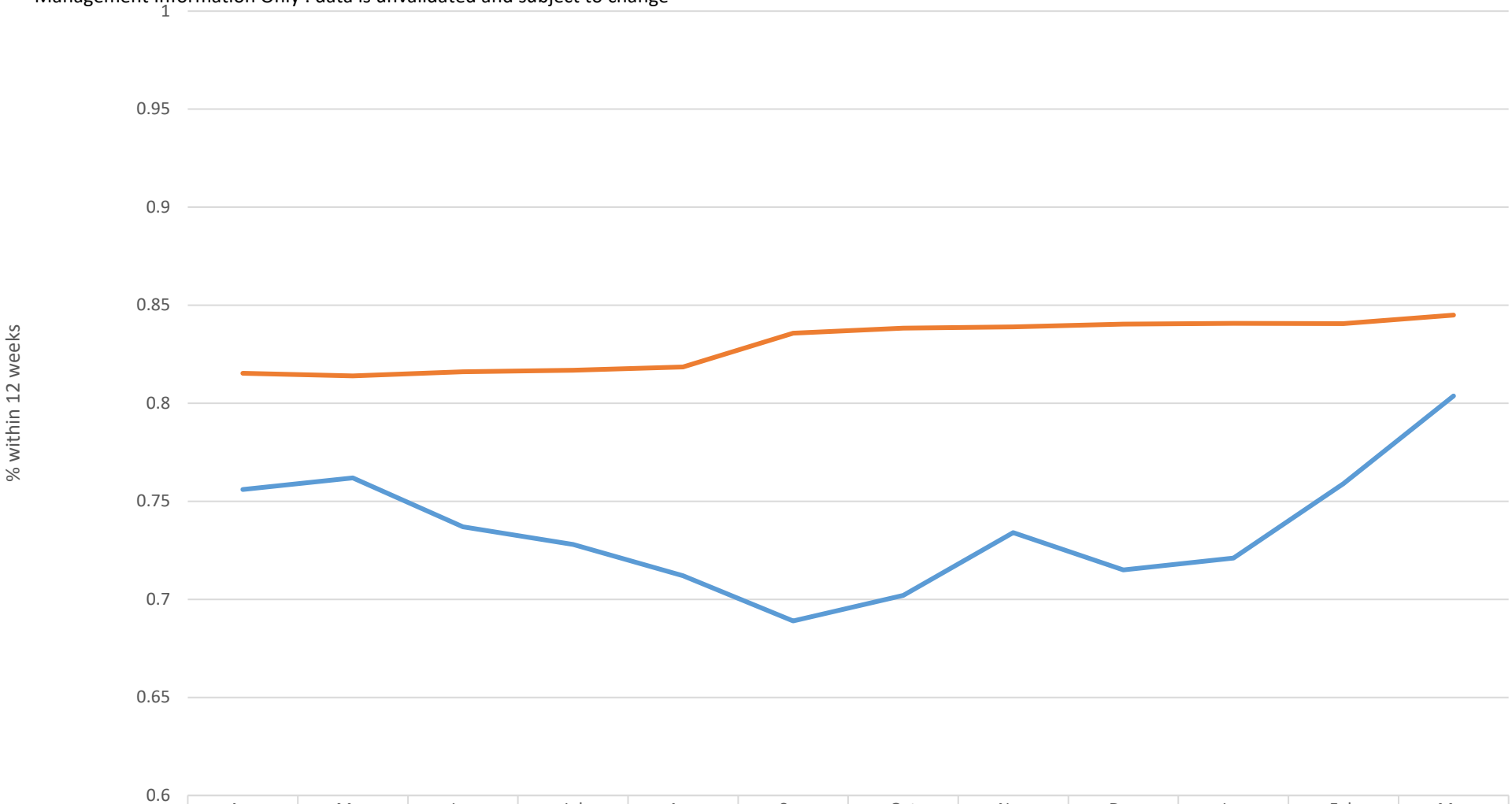
Patients Waiting (Ongoing waits)

Management Information Only : data is unvalidated and subject to change



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual 18/19	366	371	331	393	484	634	542	434	468	447	385	212
Target 19/20	252	227	210	196	184	174	164	144	118	101	81	0
Actual 19/20												

TTG Waiting List % of patients within 12 weeks
Patients Waiting (Ongoing waits)
Management Information Only : data is unvalidated and subject to change



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual 18/19	0.756	0.762	0.737	0.728	0.712	0.689	0.702	0.734	0.715	0.721	0.759	0.803745208
Target 19/20	0.815343042	0.813978169	0.816114757	0.816840811	0.818511797	0.835771872	0.838330571	0.838954725	0.840352744	0.840776101	0.840606623	0.844982914
Actual 19/20												

Outpatient & TTG Waiting List > 12 weeks Targets number of patients over 12 weeks by Specialty

Patients Waiting (Ongoing waits)

Management Information Only : data is unvalidated and subject to change

OUTPATIENTS	Apr-19		May-19		Jun-19		Jul-19		Aug-19		Sep-19		Oct-19		Nov-19		Dec-19		Jan-20		Feb-20		Mar-20		Cost
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
A1 General Medicine	0		0		0		0		0		0		0		0		0		0		0		0		
A2 Cardiology	0		0		0		0		0		0		0		0		0		0		0		0		
A6 Infectious Diseases	0		0		0		0		0		0		0		0		0		0		0		0		
A7 Dermatology	0		0		0		0		0		0		0		0		0		0		0		0		745,477
A8 Endocrinology	50		10		0		0		0		0		0		0		0		0		0		0		
A9 Gastroenterology	0		0		0		0		0		0		0		0		0		0		0		0		
AB Geriatric Medicine	0		0		0		0		0		0		0		0		0		0		0		0		
AD Medical Oncology	0		0		0		0		0		0		0		0		0		0		0		0		
AF Medical Paediatrics	11		5		0		0		0		0		0		0		0		0		0		0		
AG Nephrology	10		3		0		0		0		0		0		0		0		0		0		0		357,916
AH Neurology	650		660		675		620		590		510		505		500		500		490		450		400		
AQ Respiratory Med	0		0		0		0		0		0		0		0		0		0		0		0		
AR Rheumatology	20		10		0		0		0		0		0		0		0		0		0		0		
C1 General Surgery	0		0		0		0		0		0		0		0		0		0		0		0		123,284
C12 Vascular Surgery	0		0		0		0		0		0		0		0		0		0		0		0		
C13 Oral and Maxillofacial Surgery	0		0		0		0		0		0		0		0		0		0		0		0		
C31 Chronic Pain	0		0		0		0		0		0		0		0		0		0		0		0		
C41 Cardiac Surgery	0		0		0		0		0		0		0		0		0		0		0		0		
C5 ENT Surgery	100		100		0		0		0		0		0		0		0		0		0		0		
C5 ENT Surgery >26w	15		11		0		0		0		0		0		0		0		0		0		0		
C7 Ophthalmology	475		497		500		412		305		200		210		205		200		201		202		200		466,428
C7 Ophthalmology >26w	60		55		50		50		50		50		50		50		50		50		50		0		
C7B NHSL Cataract List	130		120		100		95		98		97		75		68		50		0		0		0		
C8 Orthopaedics	1200		1150		1100		1100		1100		1100		1080		1057		1050		1050		1050		1050		25,828
C8 Orthopaedics >26w	150		150		150		150		150		150		150		150		150		150		150		150		
C9 Plastic Surgery	0		0		0		0		0		0		0		0		0		0		0		0		
CA Surgical Paediatrics	0		0		0		0		0		0		0		0		0		0		0		0		
CB Urology	70		85		100		95		86		91		92		97		100		94		91		100		93,002
D1 Public Dental Service	0		0		0		0		0		0		0		0		0		0		0		0		
D5 Orthodontics	0		0		0		0		0		0		0		0		0		0		0		0		
F2 Gynaecology	0		0		0		0		0		0		0		0		0		0		0		0		262,468
J4 Haematology	0		0		0		0		0		0		0		0		0		0		0		0		
All Specialties > 12 w	**2716**	**0**	**2640**	**0**	**2475**	**0**	**2322**	**0**	**2179**	**0**	**1998**	**0**	**1962**	**0**	**1927**	**0**	**1900**	**0**	**1835**	**0**	**1793**	**0**	**1750**	**0**	
All Specialties > 26 w	**225**	**0**	**216**	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**150**	**0**	**2,074,403**

TTG	Apr-19		May-19		Jun-19		Jul-19		Aug-19		Sep-19		Oct-19		Nov-19		Dec-19		Jan-20		Feb-20		Mar-20		Cost
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
C1 General Surgery	260		259		250		236		222		200		201		200		200		203		200		200		849,673
C1 General Surgery >26w	70		65		60		54		50		49		45		39		28		21		15		0		
C12 Vascular Surgery	0		0		0		0		0		0		0		0		0		0		0		0		
C13 Oral and Maxillofacial Surgery	80		43		20		19		17		15		7		0		0		0		0		0		
C31 Chronic Pain	0		0		0		0		0		0		0		0		0		0		0		0		
C5 ENT Surgery	0		0		0		0		0		0		0		0		0		0		0		0		
C7 Ophthalmology	70		50		25		28		31		0		0		0		0		0		0		0		
C7B NHSL Cataract List	125		110		100		90		82		80		75		80		80		81		80		80		877,564
C7B NHSL Cataract List >26w	25		20		20		19		17		15		15		15		10		10		5		0		
C8 Orthopaedics	360		350		330		320		310		300		290		280		270		250		250		218		4,285,974
C8 Orthopaedics >26w	80		62		50		48		44		40		35		25		20		15		10		0		
CA Surgical Paediatrics	0		0		0		0		0		0		0		0		0		0		0		0		
CB Urology	180		210		230		215		205		200		200		200		200		200		200		200		752,213
CB Urology >26w	77		80		80		75		73		70		69		65		60		55		51		0		
D1 Public Dental Service	0		0		0		0		0		0		0		0		0		0		0		0		
F2 Gynaecology	155		205		250		284		333		305		300		300		300		300		300		300		1,460,174
H1 Clinical Radiology	0		0		0		0		0		0		0		0		0		0		0		0		
All Specialties > 12 w	**1230**	**0**	**1227**	**0**	**1205**	**0**	**1192**	**0**	**1200**	**0**	**1100**	**0**	**1073**	**0**	**1060**	**0**	**1050**	**0**	**1034**	**0**	**1030**	**0**	**998**	**0**	
All Specialties > 26 w	**252**	**0**	**227**	**0**	**210**	**0**	**196**	**0**	**184**	**0**	**174**	**0**	**164**	**0**	**144**	**0**	**118**	**0**	**101**	**0**	**81**	**0**	**0**	**0**	**8,225,598**