Countermeasure Area

Problem Statement - Delivery of the 52 week target by End of June 2023 – Target zero

Owner: Director of Planned Care

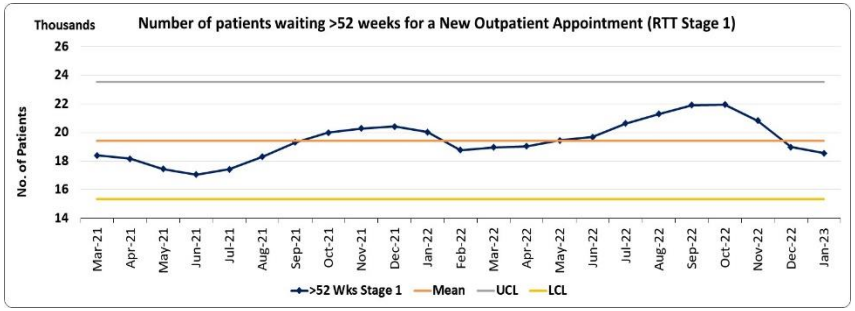
Metric: Stage 1 OP Zero 52 wk

Trending: +VE

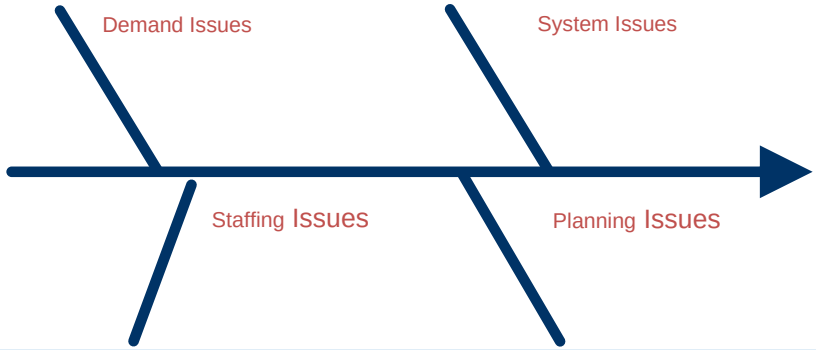
1. Historic Trend Data (March)

Census Date	Total	No TCI	TCI
31/01/23	31571	29626	1945
15/02/23	29538	27502	2036
	-2023	**-2124**	**+91**

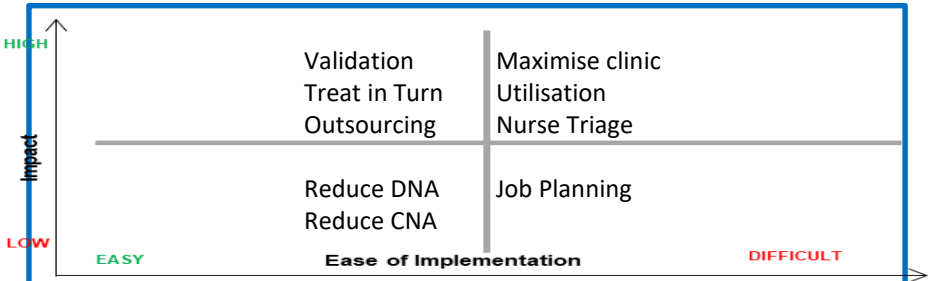
2. Stratified Data



3. Top Contributors / Pareto



4. Opportunities and Countermeasures: Appraisals Core



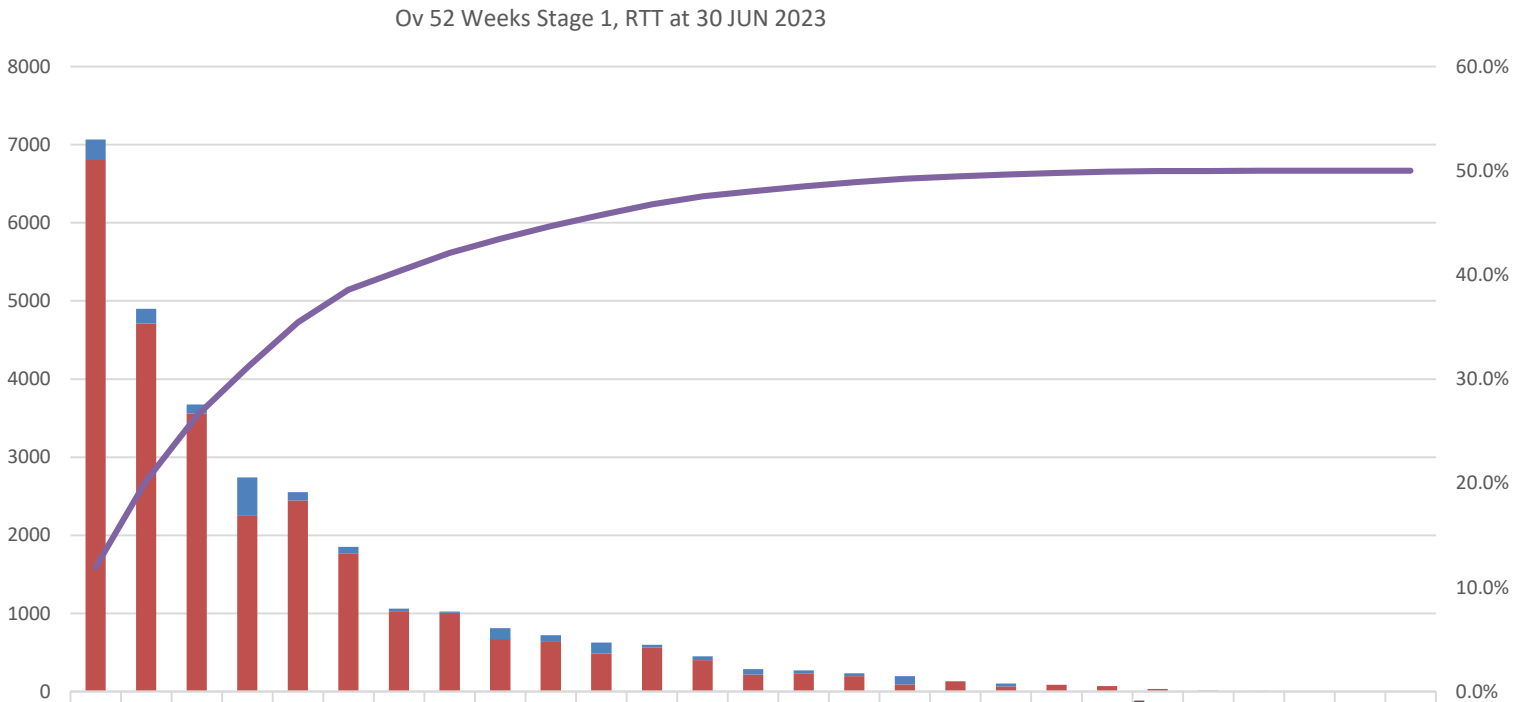
5. Action plan

Contributor	Potential Root Cause	Solution / Countermeasure	Owner	Completion Date	RAG Rating

1. Historic Trend Data (15th February Data – cohort to end June 2023)

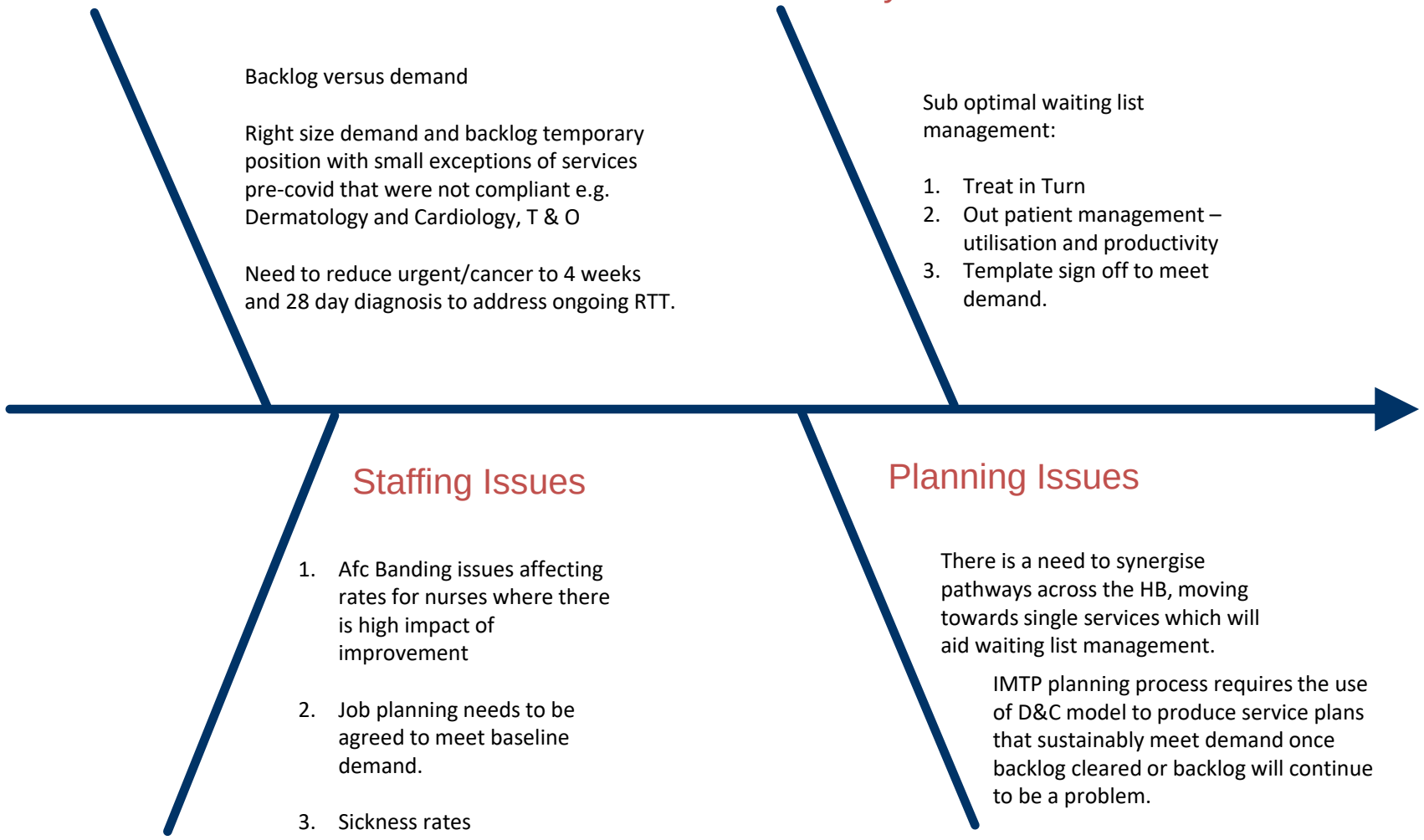
Specialty	PatientsWithTCIInTarget	PatientsWITHOUTTCIInTarget	AllPatients	Cumulative
Ophthalmology	262	6802	7064	12.0%
Ear Nose and Throat Service	191	4709	4900	20.3%
Dermatology	114	3559	3673	26.5%
Orthopaedics	483	2257	2740	31.1%
Urology	106	2445	2551	35.4%
General Surgery	79	1772	1851	38.6%
Gastroenterology	33	1029	1062	40.4%
Breast Surgery	17	1010	1027	42.1%
Gynaecology	139	672	811	43.5%
Cardiology	84	638	722	44.7%
Oral Surgery	142	488	630	45.8%
Colorectal	39	561	600	46.8%
General Medicine	49	405	454	47.5%
Rheumatology	68	219	287	48.0%
Anaesthetics	36	237	273	48.5%
Respiratory Medicine	38	199	237	48.9%
Paediatrics	109	91	200	49.2%
Restorative Dentistry	0	134	134	49.5%
Orthodontics	33	69	102	49.6%
Stroke Medicine	0	86	86	49.8%
Upper GI Surgery	0	71	71	49.9%
Transient Ischaemic Attack Service	0	36	36	50.0%
Nursing	2	11	13	50.0%
Nephrology	10	0	10	50.0%
Geriatric Medicine	0	2	2	50.0%
Neurology	1	0	1	50.0%
Endocrinology	1	0	1	50.0%
	2036	27502	29538	

2. Stratified Data – cohort to end June on 15th Feb 2023



	Ophthalmology	Ear Nose and Throat Service	Dermatology	Orthopaedics	Urology	General Surgery	Gastroenterology	Breast Surgery	Gynaecology	Cardiology	Oral Surgery	Colorectal	General Medicine	Rheumatology	Anaesthetics	Respiratory Medicine	Paediatrics	Restorative Dentistry	Orthodontics	Stroke Medicine	Upper GI Surgery	Transient Ischaemic Attack Service	Nursing	Nephrology	Geriatric Medicine	Neurology	Endocrinology
PatientsWithTCIInTarget	262	191	114	483	106	79	33	17	139	84	142	39	49	68	36	38	109	0	33	0	0	0	2	10	0	1	1
PatientsWITHOUTTCIInTarget	6802	4709	3559	2257	2445	1772	1029	1010	672	638	488	561	405	219	237	199	91	134	69	86	71	36	11	0	2	0	0
Cumulative	12.0%	20.3%	26.5%	31.1%	35.4%	38.6%	40.4%	42.1%	43.5%	44.7%	45.8%	46.8%	47.5%	48.0%	48.5%	48.9%	49.2%	49.5%	49.6%	49.8%	49.9%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

3. Top Contributors / Pareto: Appraisals Core



Demand Issues

Backlog versus demand

Right size demand and backlog temporary position with small exceptions of services pre-covid that were not compliant e.g. Dermatology and Cardiology, T & O

Need to reduce urgent/cancer to 4 weeks and 28 day diagnosis to address ongoing RTT.

System Issues

Sub optimal waiting list management:

1. Treat in Turn
2. Out patient management – utilisation and productivity
3. Template sign off to meet demand.

Staffing Issues

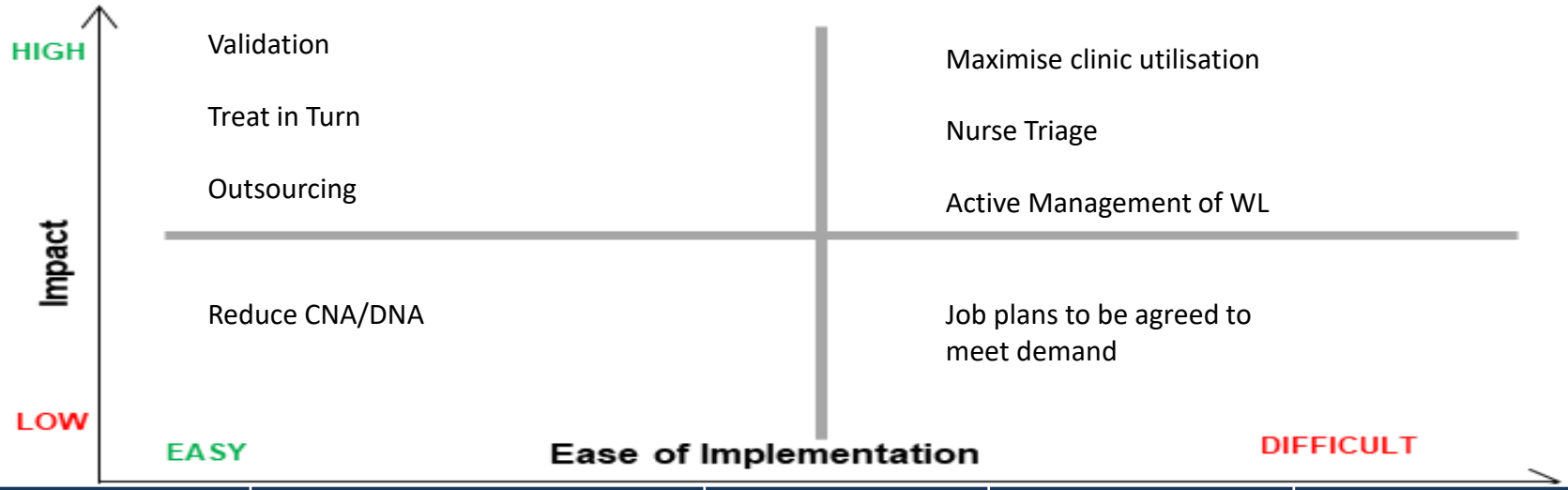
1. Afc Banding issues affecting rates for nurses where there is high impact of improvement
2. Job planning needs to be agreed to meet baseline demand.
3. Sickness rates
4. Morale is low

Planning Issues

There is a need to synergise pathways across the HB, moving towards single services which will aid waiting list management.

IMTP planning process requires the use of D&C model to produce service plans that sustainably meet demand once backlog cleared or backlog will continue to be a problem.

4. Opportunities and Countermeasures: Appraisals Core



Contributor	Root Cause	Counter-Measure	Impact	Ease
WL not validated	Service Ownership	Service and General Managers to validate WL	High	Easy
Treat in turn not being implemented	Lack of focus	Directors of Ops and Service/General Managers target correct patients	High	easy
Partial booking and Validation for long waiters	Central Booking practices	Move to direct booking and validation and out of hours services.	Very high	Easy
Job plans not matching demand	No job planning – covid changes.	Agree service job plans to meet demand assumptions	high	Difficult

5. Action Plan

Contributor	Potential Root Cause	Solution / Countermeasure	Owner	Completion Date	RAG Rating
Backlog	Covid pandemic	Outsourcing	COO	June 2023	
Clinic Templates right sized to baseline demand	Covid changes	Job planning of services to meet baseline agreed demand to ensure no further backlog develops All templates to have Director of ops sign off	Directors of Operations	End March 2023	
Clinic Management 6:4:2	Poor management processes	Escalation and agreed SOP	Deputy COO	End March 2023	
Treat in Turn	Partial Booking	Direct booking for long waiters Out of hours booking team for validation and direct booking.	Deputy COO	Mid March 2023	
Data Quality	Waiting lists not validated	Service and General Managers to validate their own WL	Directors of Operations	End Feb 2023	
Increase utilisation	DNA/CNA Poor management practices	Preview of clinics by GM's and DDO's 2 weeks prior Calls to patients 2-3 days before Escalation and overbooking where high DNA rates.	Directors of Operations	End Feb 2023	
Consider Nurse Assessment 1st OP	Lack of leadership/culture change	Identify Opportunities e.g. Urology, Cardiology, dermatology for nurse led services - linked to template/capacity sign offs	Directors of Nursing	End March 2023	