

## Demand and Capacity Planning

### Outpatients Demand and Capacity – Example General Surgery

Financial Year 2019/20													
Capacity													
		Capacity From Change Plan				DNA Rate				Hospital Cancellation Rate			
	Core Capacity	Sust	Non-Sust	Total	% Change	Current	Change Plan	Change	Additional Slots	Current	Change Plan	Change	Additional Slots
New	7962	0	0	7962	0.00%	6.7%	6.7%	0.00%	0	1%	1.0%	0.0%	0
Follow Up	11121	0	0	11121	0.00%	9.9%	9.9%	0.0%	0	3%	2.6%	0.0%	0
Recurring Demand													
	Demand Current Year	Percentage Demand Change	Increase/Decrease	Demand from Change Plan	Total Demand	% Change							
New	8391		0	0	8391	0.00%							
Follow Up	9308		0	0	9308	0.00%							
Demand and Capacity													
New Outpatient						Follow Up Outpatient							
New Outpatient	Total	Backlog		Surplus / (Gap)		New Outpatient	Total	Backlog		Surplus / (Gap)			
Waiting List Start Year						Waiting List Start Year							
Demand	8391			Recurring	-1042	Demand	9308			Recurring	425		
Net Capacity				w/o Change Plan	-1042	Net Capacity				w/o Change Plan	425		
Core	7349			Total	-1042	Core	9733			Total	425		
Additional	0			w/o Change Plan	-1042	Additional	0			w/o Change Plan	425		
Total	7349					Total	9733						
	Total	Backlog					Total	Backlog					
Waiting List End Of Year	1042	1042				Waiting List End Of Year	-425	0					

