

# Clinical Decision Cell: Medium term strategy

Progress metrics

17<sup>th</sup> August 2020



# Overview

## Context

The CDC Medium Term Strategy sets out the clinical prioritisation for the Trust's patients within current resource constraints over the next two months (29<sup>th</sup> June 2020 -31<sup>st</sup> August 2020).

The strategy sets out high level percentages of pre Covid business as usual activity volumes that the Trust should be working towards. These are set out on this slide.

This broadly sees the continued prioritisation of non-elective demand, with a phased return of elective activity volumes, however this is limited by ICU capacity and infection control impacts on productivity. A summary by service line set out in the next section.

The CDC's view is that this scenario is the best possible clinical prioritisation given the resource constraints in place.

This decision will not eliminate all clinical risk and the key implications of this decision over the next 12 months will be:

- The reduced ability to shorten waiting lists for elective activity with the potential commensurate increased clinical risk to patients where services are ICU dependent
- The continued but significantly reduced need for staff to cross-cover and work flexibly across areas recognising the need to advocate staff wellbeing
- The need for effective and responsive booking and other administrative processes to support increasing activity levels
- National and regional commissioning strategies are not known and may impact on some of our services e.g. lung transplantation

This will need to be supported by a clear communications plan to ensure the organisation is aligned to our medium term goals.

### KEY:

NEL – non elective activity   EL - elective activity   DC - day case activity

## Minimum percentage of pre-COVID-19 (“business as usual”) services

Service	NEL	EL	DC
Cardiac Rhythm Management	< █ █ █ > 100%	< █ █ █ > 65%	< █ █ █ > 65%
Cardiac Surgery	< █ █ █ > 100%	< █ █ █ > 70%	< █ █ █ > 70%
Cardiology other	< █ █ █ > 100%	< █ █ █ > 65%	< █ █ █ > 65%
Coronary Intervention	< █ █ █ > 110%	< █ █ █ > 65%	< █ █ █ > 65%
Cystic Fibrosis	< █ █ █ > 100%	< █ █ █ > 60%	< █ █ █ > 40%
ECMO	< █ █ █ > 100%		
ILD	< █ █ █ > 100%	< █ █ █ > 50%	< █ █ █ > 40%
Lung Defence	< █ █ █ > 100%	< █ █ █ > 50%	< █ █ █ > 40%
Non Coronary Intervention	< █ █ █ > 100%	< █ █ █ > 65%	< █ █ █ > 65%
Oncology		< █ █ █ > 100%	< █ █ █ > 100%
PTE		< █ █ █ > 75%	< █ █ █ > 75%
PV Diseases	< █ █ █ > 100%	< █ █ █ > 50%	< █ █ █ > 50%
RSSC	< █ █ █ > 100%	< █ █ █ > 100%	< █ █ █ > 100%
Thoracic Medicine other	< █ █ █ > 100%	< █ █ █ > 50%	< █ █ █ > 50%
Thoracic surgery (exc PTE)	< █ █ █ > 100%	< █ █ █ > 70%	< █ █ █ > 70%
Transplant	< █ █ █ > 100%	< █ █ █ > 45%	< █ █ █ > 45%
VAD	< █ █ █ > 100%	< █ █ █ > 45%	

## Number of COVID beds

Critical care beds	Ward beds
8	4

## Key assumptions for resource constraints

Time taken compared to previous BAU (model assumption)			Time taken compared to previous BAU (model assumption)		
Emergency Theatres	< █ █ █ > 200%		Emergency Theatres	< █ █ █ > 130%	
Elective Theatres	< █ █ █ > 200%		Elective Theatres	< █ █ █ > 130%	
Emergency Cath labs	< █ █ █ > 200%		Emergency Cath labs	< █ █ █ > 130%	
Elective Cath labs	< █ █ █ > 200%		Elective Cath labs	< █ █ █ > 130%	
MRI	< █ █ █ > 143%		MRI	< █ █ █ > 143%	
CT	< █ █ █ > 138%		CT	< █ █ █ > 138%	
Bronchoscopy	< █ █ █ > 200%		Bronchoscopy	< █ █ █ > 100%	

## Staffing Assumptions

Change in headroom (base 22%)	< █ █ █ > 8%	Change in headroom required to deliver activity (base 22%)	< █ █ █ > 5%
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# Project Plan

ID	NAME	INTERDEPENDENCIES				ACTION PRIORITIES	DEPENDENCIES	COMPLETION DATE	JULY 2024				AUGUST 2024					
		START	END	STATUS	COMPLETION				1	2	3	4	5	6	7	8		
001	Project Overview					Initial assessment complete	COMPLETE	24/06/2024										
002	Define the project scope, objectives, and deliverables					Scope statement created	COMPLETE	04/07/2024										
003	Identify the project team and assign roles					Team structure defined	COMPLETE	04/07/2024										
004	Develop a detailed project plan					Project plan approved	COMPLETE	04/07/2024										
005	Obtain necessary resources and funding					Resources identified	COMPLETE	04/07/2024										
006	Establish communication channels					Communication plan created	COMPLETE	04/07/2024										
007	Monitor project progress					Progress tracking initiated	COMPLETE	04/07/2024										
008	Manage risks and issues					Risk register updated	COMPLETE	04/07/2024										
009	Report project status					Regular reporting established	COMPLETE	04/07/2024										
010	Finalize project and evaluate outcomes					Final report completed	COMPLETE	04/07/2024										
011	Review project performance					Post-project review conducted	COMPLETE	04/07/2024										
012	Archive project documentation					Documentation organized	COMPLETE	04/07/2024										
013	Communicate project success					Success story shared	COMPLETE	04/07/2024										
014	Learn from the project					Lessons learned documented	COMPLETE	04/07/2024										
015	Close the project					Project closed	COMPLETE	04/07/2024										

# Project Plan

	Total Tasks	Complete	On plan	Behind plan
01 July 2020	85	10	68	7
08 July 2020	84*	13	64	7
15 July 2020	84	17	58	9
22 July 2020	84	19	57	8
29 July 2020	83	21	56	7
05 August 2020	83	21	56	7
12 August 2020	83	23	53	7
19 August 2020	83	49	29	6

Aim	Owner	Interdependencies				Action/pinch points	Current status	Completion
		Staffing	Space	Kit	Commissioning			
<b>Bronchoscopy (Phase 2)</b>								
Service transfer plan agreed with CUH	MD/DB					CUH decision pending	BEHIND PLAN	26/06/2020
Commissioning plan agreed with CCG	MD/DB					See above	BEHIND PLAN	17/07/2020
<b>Cardiology (inpatients)</b>								
Agree ownership for pre IHU patients	DB					RH to confirm in writing	BEHIND PLAN	29/06/2020
<b>Clinical Partnerships</b>								
Review non elective respiratory pathways with CUH	All					Meeting planned for end August due to A/L	BEHIND PLAN	03/08/2020
<b>EoE Adult Critical Care Transfer Service</b>								
Draft proposal document	AV/LC						BEHIND PLAN	27/07/2020
<b>Research</b>								
Restart research and biobanking							BEHIND PLAN	31/07/2020

## Current position

The table below sets out the current bed usage across the hospital compared to the 2 month vision set out by CDC at the end of June. This shows the midday count and the midnight count to ensure the most accurate representation of bed usage.

Whilst a useful indicator a ready reckoner for what we have been able to achieve, this will not represent the full picture of % of business as usual services that the Trust has returned to.

There is likely to be variation as how service usage compares to the CDC strategy and this will be reviewed for future reports once the June coding position is finalised in the first couple of weeks of July.

The information is taken directly from Lorenzo and therefore is dependent on accurate bed move information being recorded in each area. Teams are asked to ensure that this data is being captured accurately on Lorenzo to make this snapshot as accurate as possible.

Specialty	Assumed occupancy target	Pre-COVID avg bed occupancy (before occupancy adj)	Pre-COVID avg bed occupancy (after occupancy adj)	Bed requirement (adjusted for assumed occupancy target factor)	Bedstate on:								
					Snapshot time	29-Jun	06-Jul	13-Jul	20-Jul	27-Jul	03-Aug	10-Aug	17-Aug
Cardiology	85%	47	55	49	Avg	46	46	60	61	61	47	43	44
					Min	30	34	48	47	49	39	30	31
					Max	57	54	65	71	71	55	55	50
RSSC	85%	14	16	16	Avg	10	10	12	14	15	11	15	13
					Min	8	6	9	10	12	9	11	11
					Max	14	14	17	18	20	13	20	17
Surgery (excl Transplant)	85%	71	83	67	Avg	58	63	63	62	70	71	85	77
					Min	53	57	57	58	67	66	72	72
					Max	60	64	65	66	72	75	89	84
Thoracic Medicine	85%	30	36	22	Avg	18	25	25	23	22	23	24	28
					Min	10	18	18	19	17	17	17	17
					Max	21	27	29	26	24	26	28	32
Transplant	85%	13	15	11	Avg	11	15	11	10	10	11	12	8
					Min	10	14	9	8	8	9	10	6
					Max	12	15	11	10	10	11	12	8
Covid	85%	0	0	11	Avg	9	7	5	5	5	5	3	3
					Min	8	6	5	5	5	5	3	3
					Max	9	7	5	5	5	6	3	4
<b>Grand Total</b>	85%	175	205	177	Avg	152	166	176	175	182	168	182	172
					Min	119	135	146	147	158	145	143	140
					Max	173	181	192	196	202	186	207	195
<b>Total (excl. Covid)</b>	85%	175	205	166	Avg	144	159	171	170	177	163	179	168
					Min	111	129	141	142	153	140	140	137
					Max	164	174	187	191	197	180	204	191

**Shading key:**

Orange = below scenario

Green = at or above scenario

## Key assumptions for resource constraints

Time taken compared to previous BAU		
Emergency Theatres	<   >	113%
Elective Theatres	<   >	109%
Emergency Cath labs	<   >	106%
Elective Cath labs	<   >	111%
MRI	<   >	110%
CT	<   >	110%
Bronchoscopy	<   >	111%

As at 19.08.2020 the current productivity metrics demonstrate that the medium term strategy goals have all be achieved and exceeded

# Current Position (CDC Targets)

## Activity

Service Line	EL / NEL	Appt. Type	BAU Activity	CDC Target Activity	29/06/2020			06/07/2020			13/07/2020		
					Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	16	No	87%	23	Yes	124%	22	Yes	119%
Cardiac Surgery	NEL	Inpatient	11.44	100%	6	No	52%	6	No	52%	3	No	26%
Cardiology	EL	Daycase	88.72	65%	69	Yes	120%	81	Yes	140%	68	Yes	118%
Cardiology	EL	Inpatient	16.83	65%	24	Yes	220%	11	Yes	100%	18	Yes	165%
Cardiology	NEL	Inpatient	56.17	103%	52	No	91%	45	No	78%	54	No	94%
PTE	EL	Inpatient	7.56	75%	3	No	53%	8	Yes	141%	6	Yes	105%
RSSC	EL	Daycase	67.67	100%	26	No	38%	29	No	43%	35	No	52%
RSSC	EL	Inpatient	61.00	100%	33	No	54%	34	No	56%	44	No	72%
RSSC	NEL	Inpatient	1.39	100%	2	Yes	144%	1	No	72%	3	Yes	216%
Thoracic Medicine	EL	Daycase	75.94	53%	19	No	47%	29	No	71%	27	No	68%
Thoracic Medicine	EL	Inpatient	26.17	60%	15	No	95%	17	Yes	108%	26	Yes	165%
Thoracic Medicine	NEL	Inpatient	2.11	83%	1	No	56%	1	No	56%	0	No	0%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	3	Yes	161%	2	Yes	107%	2	Yes	107%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	9	Yes	106%	12	Yes	141%	11	Yes	130%
Thoracic surgery (incl. PTE)	NEL	Inpatient	6.00	100%	3	No	50%	3	No	50%	3	No	50%
Transplant/VAD	EL	Inpatient	3.83	45%	2	Yes	116%	5	Yes	289%	7	Yes	407%
Transplant/VAD	NEL	Inpatient	3.22	100%	5	Yes	155%	4	Yes	124%	3	No	93%

\* No target was set by the CDC for Outpatient activity. A target was recently set by NHSI/E though, these targets can be found on slide 15.

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

# Current Position (CDC Targets)

## Activity

Service Line	EL / NEL	Appt. Type	BAU Activity	CDC Target Activity	20/07/2020			27/07/2020			03/08/2020		
					Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	18	No	97%	22	Yes	119%	17	No	91%
Cardiac Surgery	NEL	Inpatient	11.44	100%	8	No	70%	7	No	61%	10	No	87%
Cardiology	EL	Daycase	88.72	65%	93	Yes	162%	98	Yes	169%	81	Yes	140%
Cardiology	EL	Inpatient	16.83	65%	19	Yes	174%	16	Yes	146%	24	Yes	220%
Cardiology	NEL	Inpatient	56.17	103%	54	No	94%	72	Yes	125%	48	No	83%
PTE	EL	Inpatient	7.56	75%	4	No	71%	7	Yes	124%	5	No	88%
RSSC	EL	Daycase	67.67	100%	33	No	49%	40	No	59%	49	No	72%
RSSC	EL	Inpatient	61.00	100%	26	No	43%	52	No	85%	55	No	90%
RSSC	NEL	Inpatient	1.39	100%	4	Yes	288%	4	Yes	288%	3	Yes	216%
Thoracic Medicine	EL	Daycase	75.94	53%	31	No	77%	30	No	75%	22	No	54%
Thoracic Medicine	EL	Inpatient	26.17	60%	18	Yes	115%	18	Yes	115%	20	Yes	127%
Thoracic Medicine	NEL	Inpatient	2.11	83%	2	Yes	114%	0	No	0%	1	No	56%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	0	No	0%	0	No	0%	2	Yes	107%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	11	Yes	130%	9	Yes	106%	12	Yes	141%
Thoracic surgery (incl. PTE)	NEL	Inpatient	6.00	100%	7	Yes	117%	3	No	50%	3	No	50%
Transplant/VAD	EL	Inpatient	3.83	45%	3	Yes	173%	4	Yes	231%	5	Yes	289%
Transplant/VAD	NEL	Inpatient	3.22	100%	2	No	62%	3	No	93%	1	No	31%

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RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level



# Current Position (CDC Targets)

## Activity

Service Line	EL / NEL	Appt. Type	BAU Activity	CDC Target Activity	10/08/2020		
					Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	28	Yes	151%
Cardiac Surgery	NEL	Inpatient	11.44	100%	13	Yes	114%
Cardiology	EL	Daycase	88.72	65%	64	Yes	111%
Cardiology	EL	Inpatient	16.83	65%	31	Yes	283%
Cardiology	NEL	Inpatient	56.17	103%	47	No	82%
PTE	EL	Inpatient	7.56	75%	14	Yes	247%
RSSC	EL	Daycase	67.67	100%	41	No	61%
RSSC	EL	Inpatient	61.00	100%	59	No	97%
RSSC	NEL	Inpatient	1.39	100%	2	Yes	144%
Thoracic Medicine	EL	Daycase	75.94	53%	38	No	94%
Thoracic Medicine	EL	Inpatient	26.17	60%	17	Yes	108%
Thoracic Medicine	NEL	Inpatient	2.11	83%	1	No	56%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	2	Yes	107%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	10	Yes	119%
Thoracic surgery (incl. PTE)	NEL	Inpatient	6.00	100%	2	No	33%
Transplant/VAD	EL	Inpatient	3.83	45%	6	Yes	349%
Transplant/VAD	NEL	Inpatient	3.22	100%	1	No	31%

\* No target was set by the CDC for Outpatient activity. A target has recently been set by NHSI/E though, these targets can be found on slide 15.

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Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

# Current Position (CDC Targets)

## Future Bookings

Service Line	EL / NEL	Appt. Type	BAU Activity	CDC Target Activity	06/07/2020			13/07/2020			20/07/2020		
					Future Bookings	CDC Target Achieved?	% of CDC Target Achieved	Future Bookings	CDC Target Achieved?	% of CDC Target Achieved	Future Bookings	CDC Target Achieved?	% of CDC Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	26	Yes	140%	24	Yes	130%	26	Yes	140%
Cardiac Surgery	NEL	Inpatient	11.44	100%	5	No	44%	5	No	44%	5	No	44%
Cardiology	EL	Daycase	88.72	65%	75	Yes	131%	80	Yes	138%	87	Yes	151%
Cardiology	EL	Inpatient	16.83	65%	14	Yes	128%	21	Yes	192%	29	Yes	265%
Cardiology	NEL	Inpatient	56.17	103%	52	No	91%	50	No	87%	50	No	87%
PTE	EL	Inpatient	7.56	75%	2	No	35%	5	No	88%	5	No	88%
RSSC	EL	Daycase	67.67	100%	30	No	44%	33	No	49%	32	No	47%
RSSC	EL	Inpatient	61.00	100%	38	No	62%	47	No	77%	38	No	62%
RSSC	NEL	Inpatient	1.39	100%	1	No	72%	1	No	72%	2	Yes	144%
Thoracic Medicine	EL	Daycase	75.94	53%	12	No	30%	23	No	56%	31	No	77%
Thoracic Medicine	EL	Inpatient	26.17	60%	9	No	57%	11	No	70%	9	No	57%
Thoracic Medicine	NEL	Inpatient	2.11	83%	2	Yes	114%	2	Yes	114%	1	No	56%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	2	Yes	107%	0	No	0%	0	No	0%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	4	No	47%	6	No	71%	10	Yes	119%
Thoracic surgery (incl. PTE)	NEL	Inpatient	6.00	100%	4	No	67%	5	No	83%	5	No	83%
Transplant/VAD	EL	Inpatient	3.83	45%	1	No	58%	1	No	58%	2	Yes	116%
Transplant/VAD	NEL	Inpatient	3.22	100%	3	No	93%	3	No	93%	4	Yes	124%

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Green	90% + of BAU Level

# Current Position (CDC Targets)

## Future Bookings

Service Line	EL / NEL	Appt. Type	BAU Activity	CDC Target Activity	27/07/2020			03/08/2020			10/08/2020		
					Future Bookings	CDC Target Achieved?	% of CDC Target Achieved	Future Bookings	CDC Target Achieved?	% of CDC Target Achieved	Future Bookings	CDC Target Achieved?	% of CDC Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	24	Yes	130%	23	Yes	124%	28	Yes	151%
Cardiac Surgery	NEL	Inpatient	11.44	100%	5	No	44%	5	No	44%	7	No	61%
Cardiology	EL	Daycase	88.72	65%	88	Yes	152%	93	Yes	162%	68	Yes	118%
Cardiology	EL	Inpatient	16.83	65%	37	Yes	338%	27	Yes	246%	26	Yes	237%
Cardiology	NEL	Inpatient	56.17	103%	49	No	85%	55	No	96%	57	No	99%
PTE	EL	Inpatient	7.56	75%	9	Yes	159%	7	Yes	124%	6	Yes	105%
RSSC	EL	Daycase	67.67	100%	46	No	68%	49	No	72%	45	No	67%
RSSC	EL	Inpatient	61.00	100%	52	No	85%	65	Yes	107%	68	Yes	111%
RSSC	NEL	Inpatient	1.39	100%	3	Yes	216%	3	Yes	216%	4	Yes	288%
Thoracic Medicine	EL	Daycase	75.94	53%	25	No	62%	20	No	49%	30	No	75%
Thoracic Medicine	EL	Inpatient	26.17	60%	11	No	70%	14	No	90%	11	No	70%
Thoracic Medicine	NEL	Inpatient	2.11	83%	1	No	56%	1	No	56%	1	No	56%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	1	No	54%	1	No	54%	2	Yes	107%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	6	No	71%	4	No	47%	0	No	0%
Thoracic surgery (incl. PTE)	NEL	Inpatient	6.00	100%	4	No	67%	4	No	67%	5	No	83%
Transplant/VAD	EL	Inpatient	3.83	45%	2	Yes	116%	4	Yes	231%	4	Yes	231%
Transplant/VAD	NEL	Inpatient	3.22	100%	4	Yes	124%	3	No	93%	2	No	62%

\* No target was set by the CDC for Outpatient activity. A target has recently been set by NHSI/E though, these targets can be found on slide 16.

RAG Key:	
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Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

# Current Position (CDC Targets)

## Future Bookings

Service Line	EL / NEL	Appt. Type	BAU Activity	CDC Target Activity	17/08/2020		
					Future Bookings	CDC Target Achieved?	% of CDC Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	25	Yes	136%
Cardiac Surgery	NEL	Inpatient	11.44	100%	10	No	87%
Cardiology	EL	Daycase	88.72	65%	78	Yes	135%
Cardiology	EL	Inpatient	16.83	65%	27	Yes	246%
Cardiology	NEL	Inpatient	56.17	103%	55	No	96%
PTE	EL	Inpatient	7.56	75%	6	Yes	105%
RSSC	EL	Daycase	67.67	100%	45	No	67%
RSSC	EL	Inpatient	61.00	100%	60	No	98%
RSSC	NEL	Inpatient	1.39	100%	3	Yes	216%
Thoracic Medicine	EL	Daycase	75.94	53%	32	No	79%
Thoracic Medicine	EL	Inpatient	26.17	60%	17	Yes	108%
Thoracic Medicine	NEL	Inpatient	2.11	83%	1	No	56%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	1	No	54%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	4	No	47%
Thoracic surgery (incl. PTE)	NEL	Inpatient	6.00	100%	5	No	83%
Transplant/VAD	EL	Inpatient	3.83	45%	4	Yes	231%
Transplant/VAD	NEL	Inpatient	3.22	100%	2	No	62%

\* No target was set by the CDC for Outpatient activity. A target has recently been set by NHSI/E though, these targets can be found on slide 16.

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Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

# Current Position (CDC Targets)

## Diagnostics

Radiology Service	BAU Activity	CDC Target Activity	29/06/2020			06/07/2020			13/07/2020		
			Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
Angio / Cardiac	109.39	80%	98	Yes	113%	105	Yes	120%	99	Yes	114%
Cardiac Physiology	99.89	80%	23	No	29%	39	No	49%	38	No	48%
CT	172.33	80%	136	No	99%	145	Yes	105%	163	Yes	119%
Fluoroscopy	78.44	80%	65	Yes	104%	66	Yes	105%	66	Yes	105%
MRI	63.89	80%	44	No	86%	58	Yes	114%	53	Yes	104%
Nuclear Medicine	69.72	80%	20	No	36%	36	No	65%	25	No	45%
Plain Film Xray	612.94	80%	440	No	90%	511	Yes	104%	497	Yes	101%
Ultrasound	10.22	80%	8	No	98%	7	No	85%	8	No	98%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

### Please note:

Only reported examinations are included in the table above. Examinations which have taken place but have not yet been recorded, will be reflected in subsequent updates once the examination has been officially recorded. This is due to the practice in radiology regarding multi-part examinations being recorded at the point of final examination, resulting in a timing difference between examination date and recorded date.

# Current Position (CDC Targets)

## Diagnostics

Radiology Service	BAU Activity	CDC Target Activity	20/07/2020			27/07/2020			03/08/2020		
			Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
Angio / Cardiac	109.39	80%	108	Yes	124%	124	Yes	141%	103	Yes	118%
Cardiac Physiology	99.89	80%	36	No	45%	38	No	48%	50	No	63%
CT	172.33	80%	152	Yes	110%	172	Yes	125%	165	Yes	120%
Fluoroscopy	78.44	80%	73	Yes	116%	64	Yes	103%	76	Yes	121%
MRI	63.89	80%	59	Yes	115%	66	Yes	129%	78	Yes	153%
Nuclear Medicine	69.72	80%	51	No	91%	37	No	66%	44	No	79%
Plain Film Xray	612.94	80%	479	No	98%	486	No	99%	561	Yes	115%
Ultrasound	10.22	80%	18	Yes	220%	10	Yes	123%	14	Yes	171%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

### Please note:

Only reported examinations are included in the table above. Examinations which have taken place but have not yet been recorded, will be reflected in subsequent updates once the examination has been officially recorded. This is due to the practice in radiology regarding multi-part examinations being recorded at the point of final examination, resulting in a timing difference between examination date and recorded date.

# Current Position (CDC Targets)

## Diagnostics

Radiology Service	BAU Activity	CDC Target Activity	10/08/2020		
			Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
Angio / Cardiac	109.39	80%	90	Yes	103%
Cardiac Physiology	99.89	80%	69	No	86%
CT	172.33	80%	158	Yes	115%
Fluoroscopy	78.44	80%	73	Yes	116%
MRI	63.89	80%	72	Yes	141%
Nuclear Medicine	69.72	80%	19	No	34%
Plain Film Xray	612.94	80%	447	No	91%
Ultrasound	10.22	80%	9	Yes	110%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

### Please note:

Only reported examinations are included in the table above. Examinations which have taken place but have not yet been recorded, will be reflected in subsequent updates once the examination has been officially recorded. This is due to the practice in radiology regarding multi-part examinations being recorded at the point of final examination, resulting in a timing difference between examination date and recorded date.

# Current Position (CDC Targets)

## LoS

Service Line	EL / NEL	Appt. Type	BAU LoS	29/06/2020		06/07/2020		13/07/2020	
				Actual LoS	% Variance on LoS	Actual LoS	% Variance on LoS	Actual LoS	% Variance on LoS
Cardiac Surgery	EL	Inpatient	7.60	8.66	114%	11.95	157%	6.7	88%
Cardiac Surgery	NEL	Inpatient	14.16	8.73	62%	15.59	110%	12.58	89%
Cardiology	EL	Inpatient	2.04	1.92	94%	2.2	108%	2.29	112%
Cardiology	NEL	Inpatient	3.39	3.34	98%	3.51	103%	3.81	112%
PTE	EL	Inpatient	9.30	11.66	125%	19.62	211%	7.52	81%
RSSC	EL	Inpatient	1.29	1.58	122%	1.56	121%	0.96	74%
RSSC	NEL	Inpatient	10.22	4.3	42%	3.1	30%	3.76	37%
Thoracic Medicine	EL	Inpatient	4.91	2.75	56%	3.47	71%	7.28	148%
Thoracic Medicine	NEL	Inpatient	16.38	7.11	43%	3.9	24%	0	-
Thoracic surgery (exc. PTE)	EL	Inpatient	6.01	3.39	56%	8.18	136%	4.67	78%
Thoracic surgery (incl. PTE)	NEL	Inpatient	16.87	8	47%	28.04	166%	11.84	70%
Transplant/VAD	EL	Inpatient	6.92	39.34	568%	4.65	67%	3.93	57%
Transplant/VAD	NEL	Inpatient	18.03	23.02	128%	32.15	178%	39.64	220%

RAG Key:	
Red	150% + of BAU LoS
Amber	110% - 150% of BAU LoS
Green	<110% + of BAU LoS



# Current Position (CDC Targets)

## LoS

Service Line	EL / NEL	Appt. Type	BAU LoS	20/07/2020		27/07/2020		03/08/2020	
				Actual LoS	% Variance on LoS	Actual LoS	% Variance on LoS	Actual LoS	% Variance on LoS
Cardiac Surgery	EL	Inpatient	7.60	9.06	119%	6.83	90%	8.68	114%
Cardiac Surgery	NEL	Inpatient	14.16	15.6	110%	12.94	91%	12.81	90%
Cardiology	EL	Inpatient	2.04	1.94	95%	3.27	160%	1.45	71%
Cardiology	NEL	Inpatient	3.39	3.93	116%	2.87	85%	2.81	83%
PTE	EL	Inpatient	9.30	10.01	108%	13.66	147%	13.06	140%
RSSC	EL	Inpatient	1.29	1.88	146%	1.6	124%	1.28	99%
RSSC	NEL	Inpatient	10.22	7.33	72%	38.97	381%	3.29	32%
Thoracic Medicine	EL	Inpatient	4.91	7.54	154%	7.22	147%	4.49	92%
Thoracic Medicine	NEL	Inpatient	16.38	46.83	286%	0	-	2.73	17%
Thoracic surgery (exc. PTE)	EL	Inpatient	6.01	3.35	56%	8.42	140%	6.23	104%
Thoracic surgery (incl. PTE)	NEL	Inpatient	16.87	16.12	96%	5.52	33%	40.33	239%
Transplant/VAD	EL	Inpatient	6.92	1.02	15%	10.4	150%	1.1	16%
Transplant/VAD	NEL	Inpatient	18.03	18.33	102%	12.1	67%	22.33	124%

RAG Key:	
Red	150% + of BAU LoS
Amber	110% - 150% of BAU LoS
Green	<110% + of BAU LoS

# Current Position (CDC Targets)

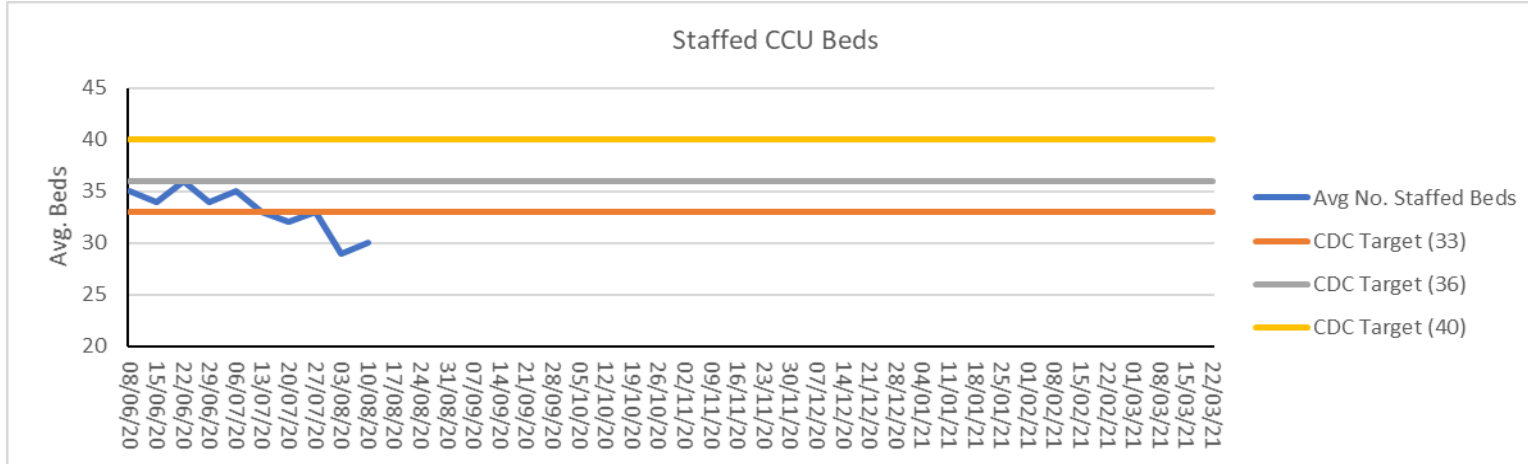
## LoS

				10/08/2020	
Service Line	EL / NEL	Appt. Type	BAU LoS	Actual LoS	% Variance on LoS
Cardiac Surgery	EL	Inpatient	7.60	8.21	108%
Cardiac Surgery	NEL	Inpatient	14.16	12.09	85%
Cardiology	EL	Inpatient	2.04	1.67	82%
Cardiology	NEL	Inpatient	3.39	4.34	128%
PTE	EL	Inpatient	9.30	11.36	122%
RSSC	EL	Inpatient	1.29	1.08	84%
RSSC	NEL	Inpatient	10.22	3.49	34%
Thoracic Medicine	EL	Inpatient	4.91	4.28	87%
Thoracic Medicine	NEL	Inpatient	16.38	13.89	85%
Thoracic surgery (exc. PTE)	EL	Inpatient	6.01	8.67	144%
Thoracic surgery (incl. PTE)	NEL	Inpatient	16.87	35.86	213%
Transplant/VAD	EL	Inpatient	6.92	49.24	711%
Transplant/VAD	NEL	Inpatient	18.03	42.94	238%

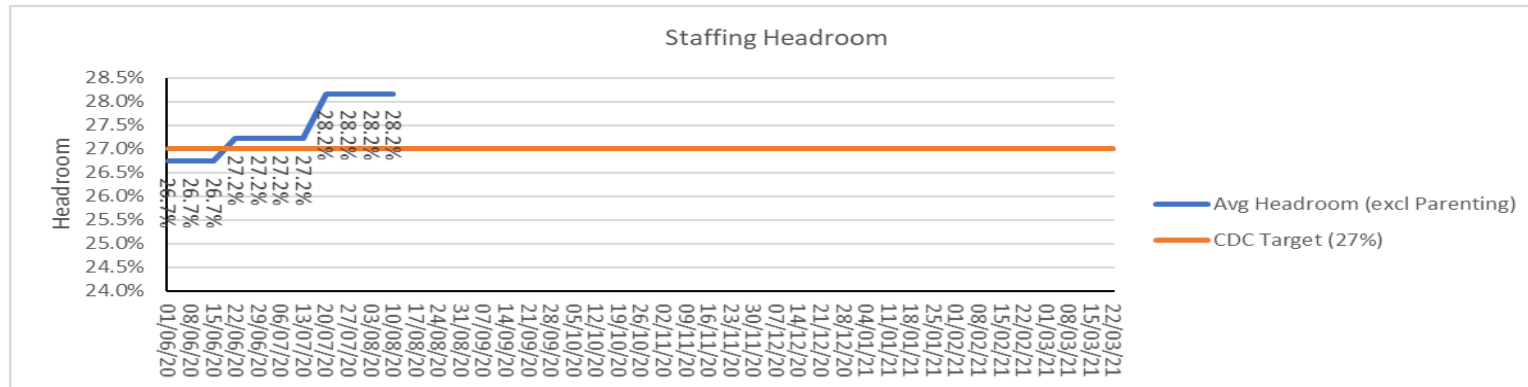
RAG Key:	
Red	150% + of BAU LoS
Amber	110% - 150% of BAU LoS
Green	<110% + of BAU LoS

# Current Position (CDC Targets)

## Critical Care Capacity



## Staffing Headroom *Headroom is reported on a 4 week average*



Numbers for the period 20/07 – 10/08 are currently unvalidated.

# Current Position (NHSI/E - EL / OP August Targets)

## Activity

Service Line	EL / NEL	Appt. Type	BAU Activity	NHSI/E Target Activity	20/07/2020			27/07/2020			03/08/2020		
					Actual Activity	NHSI/E Target Achieved?	% of NHSI/E Target Achieved	Actual Activity	NHSI/E Target Achieved?	% of NHSI/E Target Achieved	Actual Activity	NHSI/E Target Achieved?	% of NHSI/E Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	18	No	97%	22	Yes	119%	17	No	91%
Cardiac Surgery	EL	Outpatient - First	19.78	90%	21	Yes	118%	38	Yes	213%	22	Yes	123%
Cardiac Surgery	EL	Outpatient - Follow Up	91.11	90%	89	Yes	109%	95	Yes	116%	104	Yes	127%
Cardiology	EL	Daycase	88.72	70%	93	Yes	150%	98	Yes	157%	81	Yes	130%
Cardiology	EL	Inpatient	16.83	70%	19	Yes	161%	16	Yes	136%	24	Yes	204%
Cardiology	EL	Outpatient - First	93.61	90%	51	No	60%	60	No	71%	59	No	70%
Cardiology	EL	Outpatient - Follow Up	532.06	90%	461	No	97%	445	No	93%	501	Yes	104%
PTE	EL	Inpatient	7.56	70%	4	No	76%	7	Yes	133%	5	No	94%
PTE	EL	Outpatient - First	2.94	90%	4	Yes	151%	7	Yes	264%	4	Yes	151%
PTE	EL	Outpatient - Follow Up	6.72	90%	0	No	0%	3	No	50%	1	No	17%
RSSC	EL	Daycase	67.67	70%	33	No	70%	40	No	84%	49	Yes	103%
RSSC	EL	Inpatient	61.00	70%	26	No	61%	52	Yes	121%	55	Yes	129%
RSSC	EL	Outpatient - First	102.72	90%	58	No	62%	72	No	78%	56	No	61%
RSSC	EL	Outpatient - Follow Up	359.83	90%	178	No	54%	212	No	66%	165	No	51%
Thoracic Medicine	EL	Daycase	75.94	70%	31	No	59%	30	No	57%	22	No	41%
Thoracic Medicine	EL	Inpatient	26.17	70%	18	No	99%	18	No	99%	20	Yes	109%
Thoracic Medicine	EL	Outpatient - First	25.17	90%	17	No	76%	19	No	83%	26	Yes	114%
Thoracic Medicine	EL	Outpatient - Follow Up	245.06	90%	283	Yes	128%	236	Yes	107%	215	No	98%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	0	No	0%	0	No	0%	2	Yes	107%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	11	Yes	130%	9	Yes	106%	12	Yes	141%
Thoracic surgery (exc. PTE)	EL	Outpatient - First	9.83	90%	6	No	68%	7	No	79%	7	No	79%
Thoracic surgery (exc. PTE)	EL	Outpatient - Follow Up	12.06	90%	7	No	64%	4	No	37%	4	No	37%
Transplant/VAD	EL	Inpatient	3.83	70%	3	Yes	111%	4	Yes	149%	5	Yes	186%
Transplant/VAD	EL	Outpatient - First	8.50	90%	6	No	79%	7	No	91%	7	No	91%
Transplant/VAD	EL	Outpatient - Follow Up	8.50	90%	7	No	91%	4	No	52%	4	No	52%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

# Current Position (NHSI/E - EL / OP August Targets)

## Activity

Service Line	EL / NEL	Appt. Type	BAU Activity	NHSI/E Target Activity	10/08/2020		
					Actual Activity	NHSI/E Target Achieved?	% of NHSI/E Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	28	Yes	151%
Cardiac Surgery	EL	Outpatient - First	19.78	90%	27	Yes	152%
Cardiac Surgery	EL	Outpatient - Follow Up	91.11	90%	97	Yes	118%
Cardiology	EL	Daycase	88.72	70%	64	Yes	103%
Cardiology	EL	Inpatient	16.83	70%	31	Yes	263%
Cardiology	EL	Outpatient - First	93.61	90%	74	No	88%
Cardiology	EL	Outpatient - Follow Up	532.06	90%	419	No	88%
PTE	EL	Inpatient	7.56	70%	14	Yes	264%
PTE	EL	Outpatient - First	2.94	90%	0	No	0%
PTE	EL	Outpatient - Follow Up	6.72	90%	1	No	17%
RSSC	EL	Daycase	67.67	70%	41	No	87%
RSSC	EL	Inpatient	61.00	70%	59	Yes	139%
RSSC	EL	Outpatient - First	102.72	90%	49	No	53%
RSSC	EL	Outpatient - Follow Up	359.83	90%	180	No	56%
Thoracic Medicine	EL	Daycase	75.94	70%	38	No	71%
Thoracic Medicine	EL	Inpatient	26.17	70%	17	No	93%
Thoracic Medicine	EL	Outpatient - First	25.17	90%	19	No	83%
Thoracic Medicine	EL	Outpatient - Follow Up	245.06	90%	216	No	98%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	2	Yes	107%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	10	Yes	119%
Thoracic surgery (exc. PTE)	EL	Outpatient - First	9.83	90%	16	Yes	181%
Thoracic surgery (exc. PTE)	EL	Outpatient - Follow Up	12.06	90%	5	No	46%
Transplant/VAD	EL	Inpatient	3.83	70%	6	Yes	224%
Transplant/VAD	EL	Outpatient - First	8.50	90%	16	Yes	209%
Transplant/VAD	EL	Outpatient - Follow Up	8.50	90%	5	No	66%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

# Current Position (NHSI/E - EL / OP August Targets)

## Future Bookings

Service Line	EL / NEL	Appt. Type	BAU Activity	NHSI/E Target Activity	27/07/2020			03/08/2020			10/08/2020		
					Future Bookings	NHSI/E Target Achieved?	% of NHSI/E Target Achieved	Future Bookings	NHSI/E Target Achieved?	% of NHSI/E Target Achieved	Future Bookings	NHSI/E Target Achieved?	% of NHSI/E Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	24	Yes	130%	23	Yes	124%	28	Yes	151%
Cardiac Surgery	EL	Outpatient - First	19.78	90%	33	Yes	186%	24	Yes	134%	26	Yes	146%
Cardiac Surgery	EL	Outpatient - Follow Up	91.11	90%	72	No	88%	71	No	87%	85	Yes	103%
Cardiology	EL	Daycase	88.72	70%	88	Yes	141%	93	Yes	150%	68	Yes	110%
Cardiology	EL	Inpatient	16.83	70%	37	Yes	314%	27	Yes	229%	26	Yes	220%
Cardiology	EL	Outpatient - First	93.61	90%	63	No	74%	57	No	68%	73	No	87%
Cardiology	EL	Outpatient - Follow Up	532.06	90%	285	No	60%	342	No	71%	364	No	76%
PTE	EL	Inpatient	7.56	70%	9	Yes	170%	7	Yes	133%	6	Yes	113%
PTE	EL	Outpatient - First	2.94	90%	7	Yes	264%	4	Yes	151%	0	No	0%
PTE	EL	Outpatient - Follow Up	6.72	90%	3	No	50%	1	No	17%	1	No	17%
RSSC	EL	Daycase	67.67	70%	46	No	97%	49	Yes	103%	45	No	96%
RSSC	EL	Inpatient	61.00	70%	52	Yes	121%	65	Yes	153%	68	Yes	159%
RSSC	EL	Outpatient - First	102.72	90%	86	No	93%	68	No	73%	58	No	62%
RSSC	EL	Outpatient - Follow Up	359.83	90%	234	No	72%	180	No	56%	159	No	49%
Thoracic Medicine	EL	Daycase	75.94	70%	25	No	47%	20	No	37%	30	No	57%
Thoracic Medicine	EL	Inpatient	26.17	70%	11	No	60%	14	No	77%	11	No	60%
Thoracic Medicine	EL	Outpatient - First	25.17	90%	26	Yes	114%	28	Yes	123%	18	No	80%
Thoracic Medicine	EL	Outpatient - Follow Up	245.06	90%	235	Yes	107%	223	Yes	101%	212	No	97%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	1	No	54%	1	No	54%	2	Yes	107%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	6	No	71%	4	No	47%	0	No	0%
Thoracic surgery (exc. PTE)	EL	Outpatient - First	9.83	90%	4	No	46%	7	No	79%	12	Yes	136%
Thoracic surgery (exc. PTE)	EL	Outpatient - Follow Up	12.06	90%	4	No	37%	3	No	28%	7	No	64%
Transplant/VAD	EL	Inpatient	3.83	70%	2	No	74%	4	Yes	149%	4	Yes	149%
Transplant/VAD	EL	Outpatient - First	8.50	90%	7	No	91%	6	No	79%	6	No	79%
Transplant/VAD	EL	Outpatient - Follow Up	8.50	90%	49	Yes	640%	56	Yes	732%	80	Yes	1046%

**RAG Key:**

Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

# Current Position (NHSI/E - EL / OP August Targets)

## Future Bookings

Service Line	EL / NEL	Appt. Type	BAU Activity	NHSI/E Target Activity	17/08/2020		
					Future Bookings	NHSI/E Target Achieved?	% of NHSI/E Target Achieved
Cardiac Surgery	EL	Inpatient	26.44	70%	25	Yes	136%
Cardiac Surgery	EL	Outpatient - First	19.78	90%	22	Yes	123%
Cardiac Surgery	EL	Outpatient - Follow Up	91.11	90%	49	No	60%
Cardiology	EL	Daycase	88.72	70%	78	Yes	126%
Cardiology	EL	Inpatient	16.83	70%	27	Yes	229%
Cardiology	EL	Outpatient - First	93.61	90%	54	No	64%
Cardiology	EL	Outpatient - Follow Up	532.06	90%	381	No	80%
PTE	EL	Inpatient	7.56	70%	6	Yes	113%
PTE	EL	Outpatient - First	2.94	90%	2	No	76%
PTE	EL	Outpatient - Follow Up	6.72	90%	1	No	17%
RSSC	EL	Daycase	67.67	70%	45	No	96%
RSSC	EL	Inpatient	61.00	70%	60	Yes	140%
RSSC	EL	Outpatient - First	102.72	90%	82	No	89%
RSSC	EL	Outpatient - Follow Up	359.83	90%	211	No	66%
Thoracic Medicine	EL	Daycase	75.94	70%	32	No	60%
Thoracic Medicine	EL	Inpatient	26.17	70%	17	No	93%
Thoracic Medicine	EL	Outpatient - First	25.17	90%	18	No	80%
Thoracic Medicine	EL	Outpatient - Follow Up	245.06	90%	288	Yes	131%
Thoracic surgery (exc. PTE)	EL	Daycase	2.67	70%	1	No	54%
Thoracic surgery (exc. PTE)	EL	Inpatient	12.11	70%	4	No	47%
Thoracic surgery (exc. PTE)	EL	Outpatient - First	9.83	90%	4	No	46%
Thoracic surgery (exc. PTE)	EL	Outpatient - Follow Up	12.06	90%	11	Yes	101%
Transplant/VAD	EL	Inpatient	3.83	70%	4	Yes	149%
Transplant/VAD	EL	Outpatient - First	8.50	90%	6	No	79%
Transplant/VAD	EL	Outpatient - Follow Up	8.50	90%	67	Yes	876%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

## Current Position (NHSI/E - August Targets)

### Diagnostics

Radiology Service	BAU Activity	CDC Target Activity	20/07/2020			27/07/2020			03/08/2020		
			Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
CT	172.33	90%	152	No	98%	172	Yes	111%	165	Yes	107%
MRI	63.89	90%	59	Yes	102%	66	Yes	114%	78	Yes	136%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

#### Please note:

Only reported examinations are included in the table above. Examinations which have taken place but have not yet been recorded, will be reflected in subsequent updates once the examination has been officially recorded. This is due to the practice in radiology regarding multi-part examinations being recorded at the point of final examination, resulting in a timing difference between examination date and recorded date.



## Current Position (NHSI/E - August Targets)

### Diagnostics

			10/08/2020		
Radiology Service	BAU Activity	CDC Target Activity	Actual Activity	CDC Target Achieved?	% of CDC Target Achieved
CT	172.33	90%	158	Yes	102%
MRI	63.89	90%	72	Yes	126%

RAG Key:	
Red	0 - 74% of BAU Level
Amber	75% - 90% of BAU Level
Green	90% + of BAU Level

#### Please note:

Only reported examinations are included in the table above. Examinations which have taken place but have not yet been recorded, will be reflected in subsequent updates once the examination has been officially recorded. This is due to the practice in radiology regarding multi-part examinations being recorded at the point of final examination, resulting in a timing difference between examination date and recorded date.

# Appendix

## Capacity

The table below sets out how the theoretical max infrastructure capacity has been defined for the purposes of this piece of work:

		Hours open	Beds
Wards	5N	24	41
	5S	24	41
	4N	24	41
	4S	24	41
	3N	24	41
	3S	24	41
	Critical Care	24	46
	Day Wards	12	40
Theatres	Theatre1	12	N/A
	Theatre2	12	
	Theatre3 - emergency	24	
	Theatre4	12	
	Theatre5	12	
	Theatre6	12	
Cath Labs	Cath Lab1 – emergency	24	
	Cath Lab2 – emergency	24	
	Cath Lab3	12	
	Cath Lab4	12	
	Cath Lab5	12	
	Cath Lab6	12	
MRI	MRI1	24	
	MRI2	12	
CT	CT1	24	
	CT2	12	
Bronchoscopy		24	

## Metric Data Sources

The data set used to build the capacity model is not available weekly, due to the financial accounting involved.

Therefore, so as to be able to report in a timely manner, the reported performance metrics are built from the following BAU reports:

- Weekly Activity Reports
- Weekly Future Bookings Report
- Radiology Activity Report
- CCU Bed Reports
- Staffing Headroom report