



GIG
CYMRU
NHS
WALES

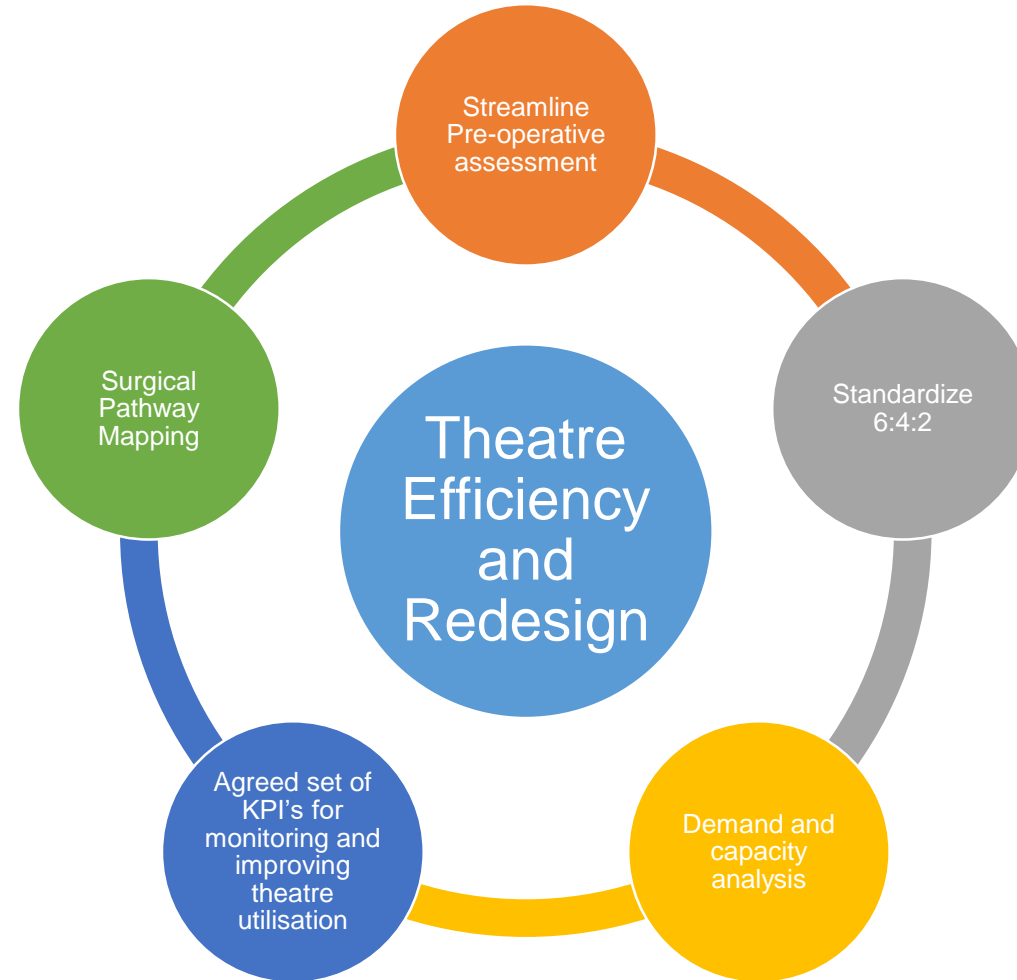
Bwrdd Iechyd Prifysgol
Bae Abertawe
Swansea Bay University
Health Board

Theatres Transformation Programme

Surgical Services and Theatres Redesign Steering Group



Scoping the programme FY19/20 – ideas & analysis



Leadership &
Coordination/Evidence and Best
Practice

The
Productive
Operating
theatre
NHS
Improvement

NHS Wales
Efficiency
Framework

Operating
Theatre
Efficiency
and
Redesign

Cross-
Functional
Leadership
and
Workforce

Clinical
Services
Plan

Strategic
Programmes
(Programme &
Project Resource)

Automating
6:4:2

Demand
and
Capacity/BI

Site Specific
Changes-
Estate and
Specialities

Mapping
Surgical
Pathways

Delivery &
Execution

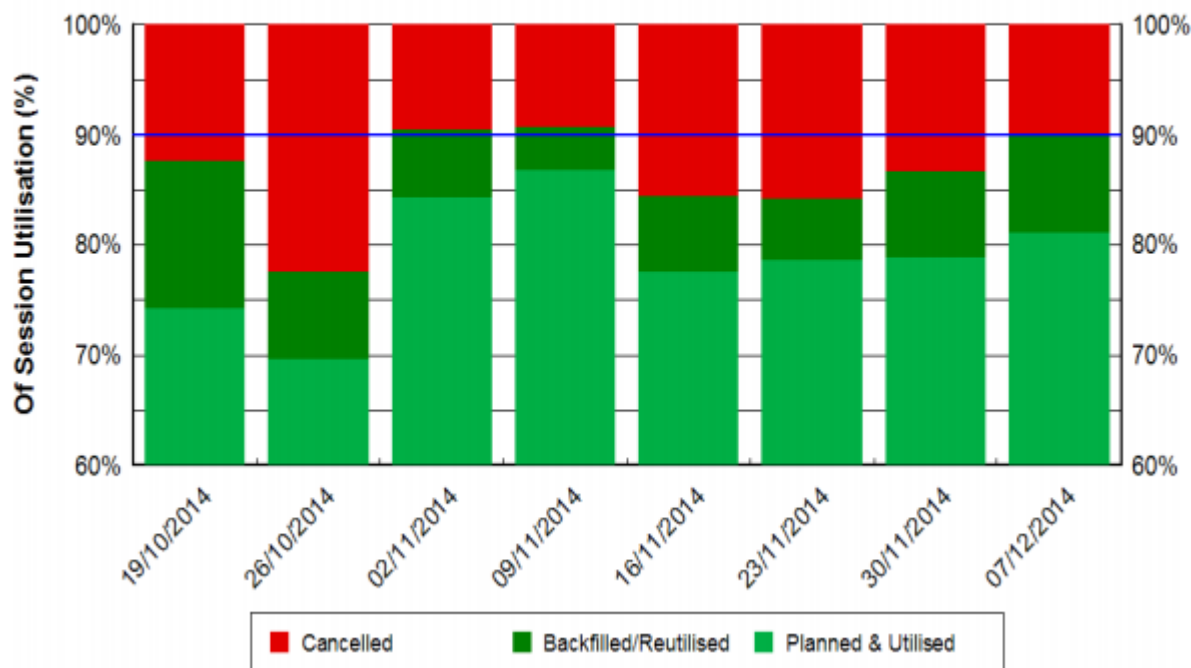
Morrison

Singleton

Neath
Port
Talbot

6:4:2

Of Session Utilisation - Week by Week UHB Performance



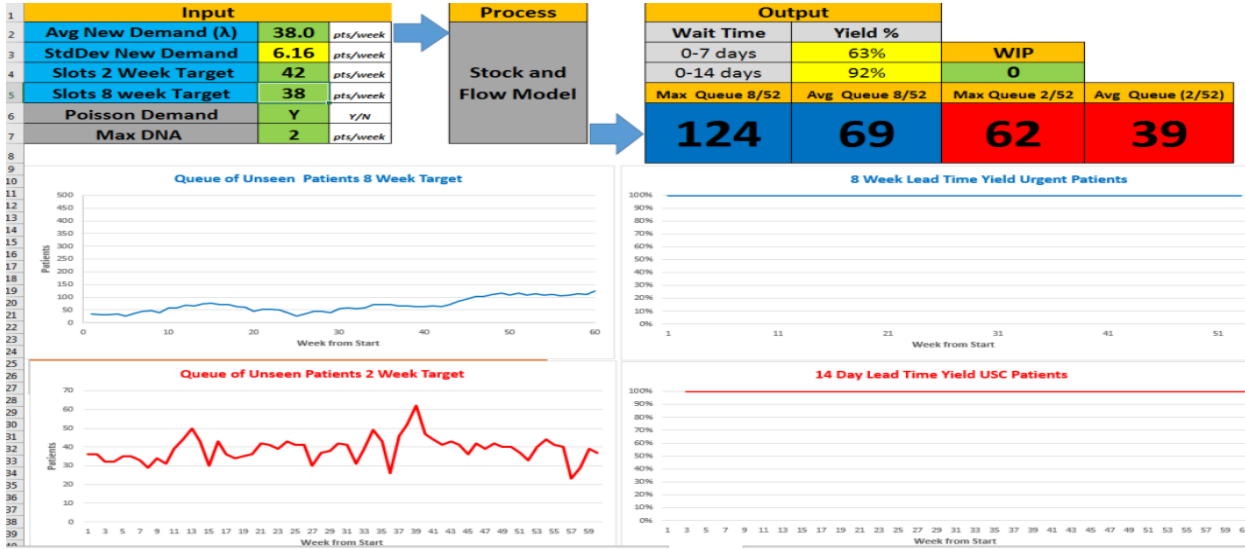
QIA Assessment = Ongoing
Project Plan= In place
Management Strategy/Communication Plan= Ongoing
Benefits= To be quantified at baseline assessment
Risk= Low

Objectives:

- Ensuring cancelled sessions are reutilised by implementing a rigorous standard operating procedure (SOP) for reallocating available sessions.
- SOP for cancellation and reutilisation of lists to be agreed and implemented across all sites
- Establishment of a new electronic session cancellation and reutilisation process, streamlining operational practice, reducing e-mail trails and creating a more robust confirmation process
- A session reutilisation tracker created and used to drive 'ofsession' utilisation (the proportion of funded lists used), matched to agreed Service Level Agreements (SLAs)
- Compliance with an agreed '6-4-2' process is monitored which sets out; early declaration of the intention to use lists at 6 weeks out, offering of lists at 4 weeks out to other specialties where doubt of use exists, closing down of lists at 2 weeks out (to optimise theatre staff coverage and help reduce overtime spend)

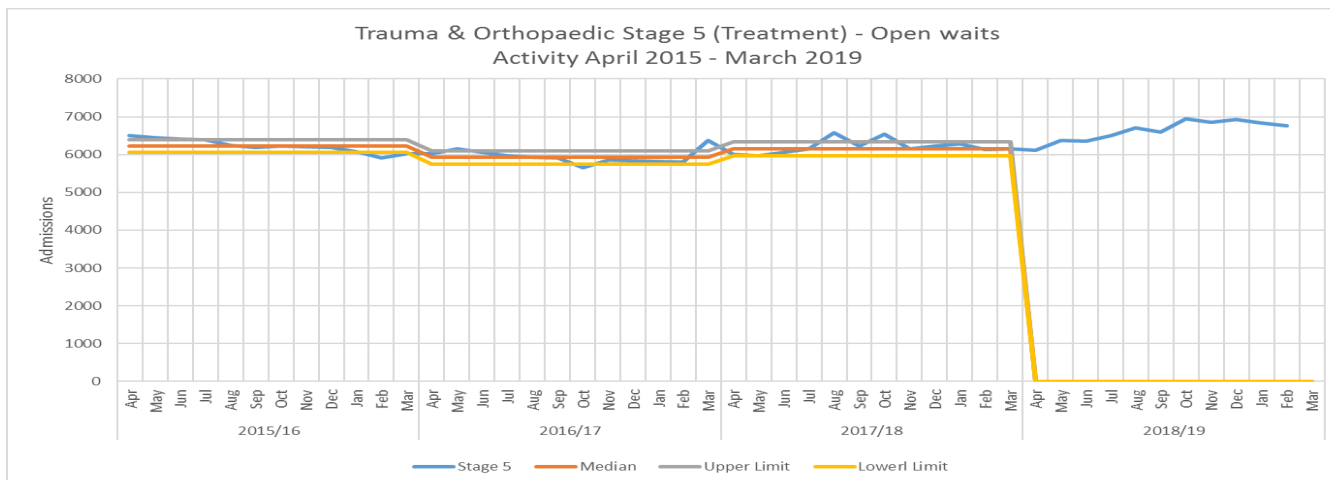


Demand and Capacity



Objectives:

- Establishing a live demand and capacity model for theatres based on Healthcare systems' engineering principles.
- The D&C will set the platform for signing-off the financial benefits associated with the project.
- The model for disestablishing sessions, and releasing costs will be place, but in the first instance the benefits will be utilised to support RTT in the most efficient manner.
- D&C will be crucial to understanding the ability to move workforce and sessions to the most appropriate location.



QIA Assessment = Ongoing
 Project Plan = In place
 Project Resource = **Risk**
 Management Strategy/Communication Plan = Ongoing
 Benefits = To be quantified
 Risk = Very high



Site Specific Changes- Estate and Specialities

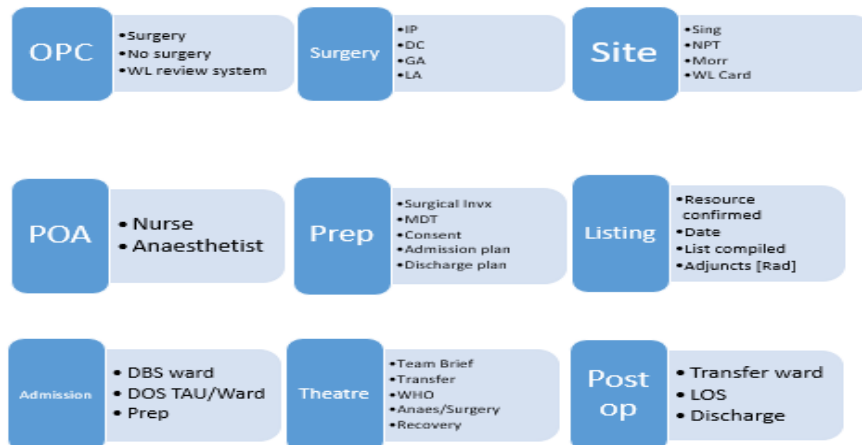
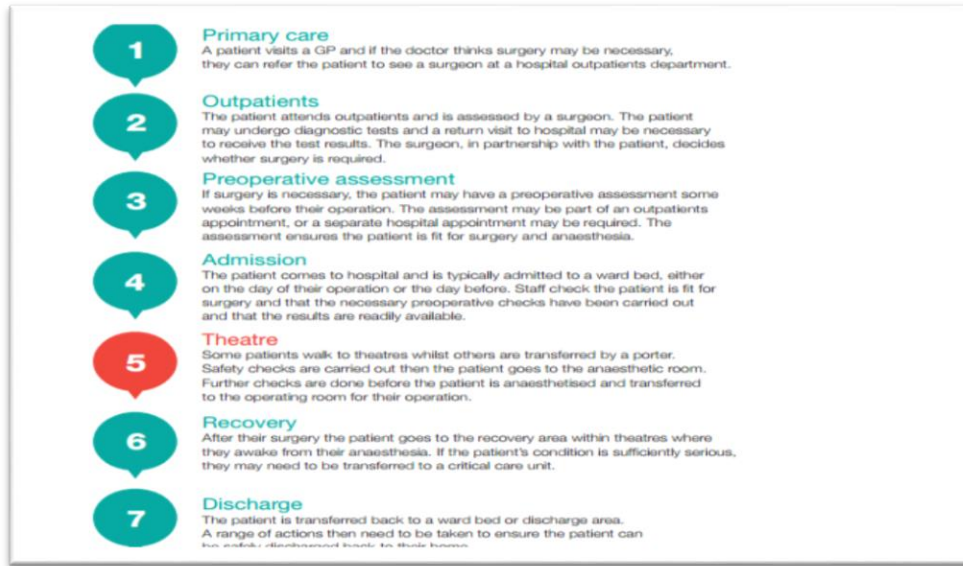


Objectives:

- Appraising the option of putting 8/16 trolleys in Singleton as a day case unit to increase Gynae theatre utilisation.
- Singleton theatre team
- Moving low risk Ortho procedures to NPT from Morriston.
- Releasing the capacity from Plastics to be accommodating more cases.
- RTT Sustainability Plan and impact on theatres.
- Unified theatre workforce plan

- QIA Assessment = Ongoing
- Project Plan= In progress
- Management Strategy/Communication Plan= Ongoing
- Benefits= To be quantified
- Risk= Very high and interdependency on D&C work.

Mapping Surgical Pathways



Objectives:

- Map **the** components of a Surgical Pathway and their impact on theatre utilisation.
 - Common points
 - Specialty, Procedure or Comorbidity specific
 - Ensure correct order of points
- To ensure that theatres are being most effectively used by all surgical specialities and any duplications and inefficiencies in the pathways can be minimised.

QIA Assessment = Ongoing
 Project Plan and Resource= In place
 Management Strategy/Communication Plan= Ongoing
 Benefits= To be quantified
 Risk=Low



Deliverables- to be agreed

- Improved Theatre Productivity
- Reduce patient and session cancellation – Current % vs target %
- Reduce OTD issues and delays (e.g. start losses) Current % vs target %
- Improve booking process – Elective , CEPOD & Trauma
- Increase visibility of theatre lists
- Communication between wards and theatres
- Reminder calls/Better patient communication
- Reduced number of patient cancellations and DNA's
- Less delays and issues in theatres during the day
- Less frustration amongst staff and clinicians
- More visibility on list booking, easier to manage WL
- Better patient experience and quality of care
- Increase DoSA
- Fewer pre-operative days for patients
- Reduce number of cancellations due to no beds





6:4:2

Site of services

RTT

Relocation of
surgery based
on clinical risk
and medical
cover

Pathway
Mapping

Business
Intelligence

Demand and Capacity



Strategic Priorities 2019/20

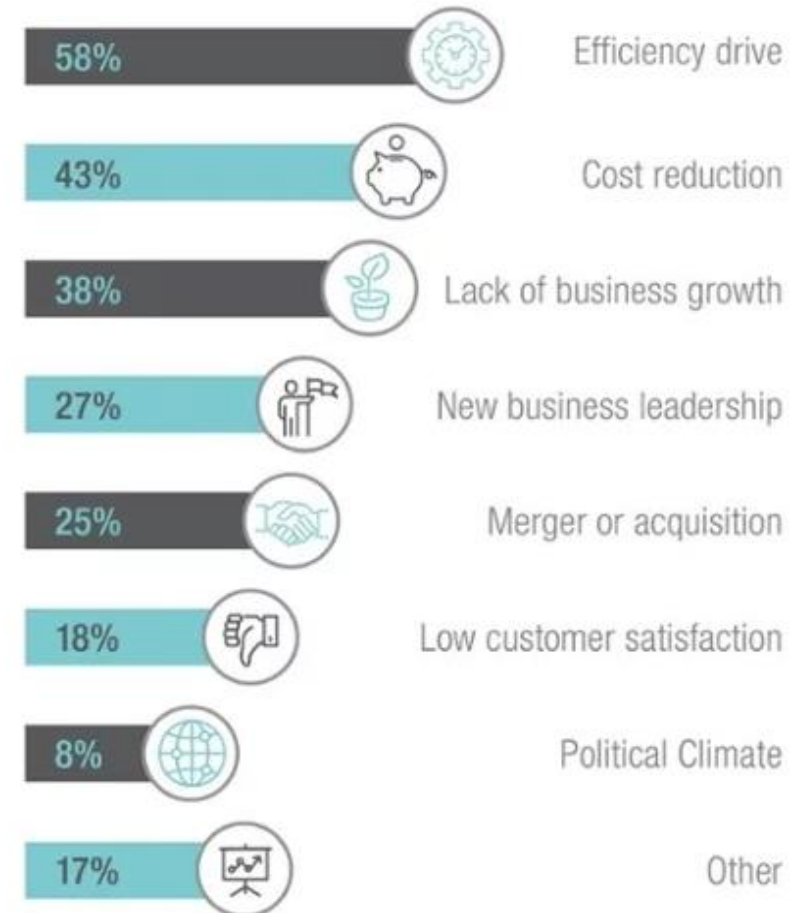
What	Why	When	Who	Potential Savings	
				19/20	20/21
Implementing and Automating 6:4:2	Theatre sessions are not fully booked due to lack of centralised coordination	Timescales be agreed with KPMG- To be fully delivered and operational by July 2019	?	Y	Y
Demand and Capacity	Need to develop a future proof plan to address current and future demand based on changing demographics, workforce and bed realignment etc. to support the delivery of the CSP (Emergency, Elective, USC, RTT, WHSCC,Casemix)	This work is a pre-requisite to the planning process. Dedicated resource and skills set is required to deliver this.	?? – Service Improvement Team + Informatics	N	N
KPI's and Intelligence required to improve OT utilisation	Visibility and Accountability/ Need the right visual analytics to influence change in behaviour.	ASAP	GS/LM	Y	Y
Site of Services	To be optimising the use of theatres across all three sites.	Focus on Orthopaedics Focus on extra trolleys for Singleton Scope Plastics capacity release	BO/TH/AB	Y	Y
Surgical Services Redesign/Surgical Pathways Mapping	Whole system approach to map theatres as a part of the surgical pathways- From Pre Op to discharge.	Lean management and mapping to be taken with all specialities to reduce duplications.	NK/GS	N	Y
Site Improvements	Singleton-Estate modifications for Day Case surgery – 8/16 trolleys	Options appraisal and Costing	JW/PH/AD	Y	Y



TRANSFORMATION- A GLOBAL SCENARIO

93% of the more than 900 respondents surveyed for the Forbes Insights/KPMG report "Business Transformation and the Corporate Agenda" saying that they have just completed, are planning or are in the midst of a business transformation.

Drivers of business transformation

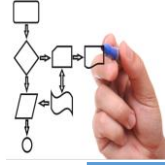


BUSINESS TRANSFORMATION



People

- Theatre Teams
- Clinicians
- Nursing
- Finance
- IT/Informatics
- Service Improvement
-



Process

- Scheduling
- Demand and Capacity
- Pathway mapping
- TPOT



Technology

- Automated 6:4:2
- Operational Status at a Glance
- Automated Stock Management systems



Data Literacy

- Financial Intelligence
- Measures for Improvement
- Demand Planning
- Outcome data

