

Appendix Two - Proposals and Associated Costs

Delivery Unit	Proposal	Cost (£)	Current position	Anticipated reduction
Morriston/ Singleton	x 1 Band 4 FUNB Supervisor (uplift of current band 3 to band 4 role)	3,752	<u>Duplicate entries</u> – 2,099 (Morriston); 2,000 (Singleton)	<u>Duplicate entries</u> – 50% reduction in 12 months: 1,050 (Morriston); 1,000 (Singleton)
	x 3 Band 3 FUNB validation coordinators	67,077	<u>Follow Ups awaiting diagnostic tests/results</u> - 1,089 (Morriston); 1,900 (Singleton)	<u>Follow Ups awaiting diagnostic tests/results</u> - 33% reduction to 838 (Morriston); 1463 (Singleton)
	Equipment costs x 3 pc's	2,085		<u>Blank categories</u> –32% reduction in 12 months: 3,135 (Morriston); 2,653 (Singleton)
			<u>Blank categories</u> – 4,610 (Morriston); 3,902 (Singleton)	<u>PROM / Planned Care Reduction</u> Orthopaedics – potential 3,000
				<u>Improved Training</u> Potential reduction – 1,000 per annum
Neath Port Talbot	Endocrinology: clinical validation of urgency of patients requiring appointment. 10 sessions, 40 sets of notes required per session. WLI rates.	10,000	417 patients waiting past target date at end of May 2018.	Capacity required to expedite an appointment to be quantified following clinical review of 417 patients.
	Respiratory: face to face or telephone virtual clinics	5,000	Clerical validation letters send to 257 patients.	Anticipated 67% of patients would be removed: 86 patients would require a follow up appointment following clerical validation.
	Rheumatology: Duplicate pathways	6,400	1,183 patients over target.	0 patients over target.
Princess of Wales	Delayed follow up waiting list team x 2 Band 3 FUNB coordinators.	44,718	<u>Duplicate entries</u> – 2,344 at end June 2018.	<u>Duplicate entries</u> – 50% reduction in 12 months: 1,172.
			<u>Follow Ups awaiting diagnostic tests/results</u> – 1,758 patients at end of June 2018.	<u>Follow Ups awaiting diagnostic tests/results</u> – TBA
			<u>Blank categories</u> – 3,100 patients at end of June 2018.	<u>Blank categories</u> – 32% reduction in 12 months: 2,108 patients.
				<u>Improved Training</u> Potential reduction – 1,000 per annum

Total	139,032		Anticipated Reduction – up to 20,000 could be removed as erroneous entries or updated with details to inform required follow up position.
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