

Report Title	COVID-19 Recovery actuals versus plan		
Sponsoring Executive	Liam Kennedy, Chief Operating Officer		
Report Author	Liam Kennedy, Chief Operating Officer		
Meeting	Trust Public Board	Date	2 nd July 2020

1. Suggested discussion points *[two or three issues you consider the Trust Board should focus on]*

The paper outlines the work done so far to restore services and create trajectories to recover our activity to levels of those of pre-Covid pandemic.

The report refers throughout to the dashboard we have developed which tracks each speciality's deliver of actual activity against those planned. In line with the national and regional request, the overall plan aimed to have all services back to 100% of pre Covid activity by September.

The Board may wish to discuss the mechanism we are using in our approach to recovery, the exceptions which I have been highlighted and what other mechanisms or opportunities might be worth considering

2. Alignment to 2020 Vision *[indicate with an 'X' which Plan this paper supports]*

Safety Plan	x	Public Health Plan		People Plan & Education Plan	
Quality Plan	x	Research and Development		Estates Plan	
Financial Plan	x	Digital Plan		Other <i>[specify in the paper]</i>	

3. Previous consideration *[where has this paper been previously discussed?]*

PMC and CLE

4. Recommendation(s)

The committee is asked to:

- a. **NOTE** the progress to date on Recovery
- b. **DISCUSS** the future priorities
- c. **SUGGEST** opportunities or aspects not outlined

5. Impact *[indicate with an 'X' which governance initiatives this matter relates to and where shown elaborate]*

Trust Risk Register	x	Covid risk register				
Board Assurance Framework						
Equality Impact Assessment	Is this required?	Y	x	N	If 'Y' date completed	July TBC
Quality Impact Assessment	Is this required?	Y	x	N	If 'Y' date completed	July TBC

SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST

Report to the Clinical leadership executive: 23rd June 2020

COVID-19 Recovery actuals versus plan

1. Introduction or background

- 1.1 The national and local ask has been to restore services back to pre Covid levels of activity. Whilst adhering to safe standards of IPC.
- 1.2 Groups have developed detail plans of how they will re-establish services, to ensure patient care and increase activity levels so that by September 2020, the activity is consistent with pre Covid levels.
- 1.3 The dashboard developed tracks the actual delivery against that modelled by each service to show progression against the recovery and provide assurance that recovery is on track
- 1.4 This paper highlights those by exception where more focus work is required

2. Review of the dashboard

- 2.1 Most specialities are on track to deliver against their OP trajectories despite of high levels of DNA rates, most notably in Breast and Ophthalmology (c.30%). The exceptions to this are Cardiac Rehab, Geriatrics and Rheumatology. These specialities have a mixture of staffing shortfalls or extended commitments to support inpatient work, effecting their recovery.
- 2.2 Overall the Trust is at 150% of its OP recovery activity for the week ending 26th June and showing good progress towards achieving a return to normal activity. There are however, the dashboard only drills into speciality level and not sub specialisms and more is being done to ensure all sub specialisms recovery is on track
- 2.3 Across the DC and EL activity although numbers start quite modestly, we have seen delivery for most specialties in the first few weeks of recovery. The exceptions to this are T&O, Urology and Dermatology. T&O and Urology are a mixture of pathway development and operating theatre capacity as we look to start expanding our blue capacity at Sandwell and the surgical bed base. Dermatology is a staffing issue and consideration should be given to more independent sector capacity, which is available.

- 2.4 Diagnostic Imaging Modalities with the exception of Dexa, are delivering activity above trajectory. Dexa scans have a route to delivery with some additional weekend sessions. Scoping, including; Cystoscopy/Flexi-sig/Gastroscopy are struggling to deliver to trajectory. Cystoscopy seeing a turbulent fluctuation in activity levels over the first few weeks. These diagnostics are delivering between 20 and 80% of plan and a detailed review is being conducted for presentation at next week's recovery meeting. Respiratory physiology is also struggling to deliver activity due to space requirements.
- 2.5 Cardiac CT is another service yet to be restored due to the requirement for both radiology and Cardiology integration. It is planned for the week commencing the 29th June. A new pathway will need to be developed that includes a triage step to reduce the demand for Cardiac CT as the current backlog will not be managed.
- 2.6 Overall the activity levels being delivered are resulting in an improving PTL size and reassurance of our route back to delivery of pre Covid activity levels. The Overall PTL size is now 31,804 compared with a trajectory of 35,300. Our diagnostic waiting list size is now down to 13,684 from over 17,000 at the beginning of June. Pre Covid our Waiting list Size was over 39,000. The reduction is a result of only 30 – 40% of our usual referrals from GP practices.
- 2.7 In Summary our recovery is going well we are over delivering against our trajectories and our waiting lists are reducing. We continue to work with the independent sector to reduce backlogs further and are hopeful our vanguard theatre bid for Ophthalmology has been successful.

3. Recommendations

- 3.1 The committee is asked to:
- a. Note the progress to date on Recovery
 - b. Discuss the future priorities
 - c. Suggest opportunities or aspects not outlined

Liam Kennedy
Chief Operating Officer

June 2020

Annex 1: Recovery Dashboard snap shot of Elective activity

Specialty	POD	2020-06-15 RecoveryTarget	2020-06-15 Delivered	2020-06-15 % Achieved
BREAST SURGERY	EL			
CARDIOLOGY	EL	26	27	103.85%
DERMATOLOGY	EL	27	21	77.78%
ENT	EL	10	11	110.00%
GASTROENTEROLOGY	EL	20	26	130.00%
GENERAL SURGERY	EL	22	21	95.45%
GYNAECOLOGY	EL	9	13	144.44%
GYNAE-ONCOLOGY	EL	10	15	150.00%
HAEMATOLOGY (CLINICAL)	EL	88	76	86.36%
IMMUNOPATHOLOGY	EL	10	15	150.00%
OPHTHALMOLOGY	EL	36	67	186.11%
Paediatric Ophthalmology	EL	1	1	100.00%
PAEDIATRICS	EL	7	12	171.43%
RESPIRATORY MEDICINE	EL	2	1	50.00%
RHEUMATOLOGY	EL	19	38	200.00%
TRAUMA AND ORTHOPAEDICS	EL	20	25	125.00%
UROLOGY	EL	22	15	68.18%