

Report Title	COVID-19 Restoration & Recovery		
Sponsoring Executive	Liam Kennedy, Chief Operating Officer		
Report Author	Janice James, Deputy Chief Operating Officer		
Meeting	Trust Board Report		1 st October 2020

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

The paper outlines the Trust's trajectories for performance against Production Plan, Phase 3 national targets & Clinical group assumptions.

It also highlights the 52week wait position.

The Board should may wish to:

- Note the progress each group is making
- Discuss the prioritisation work
- Challenge and suggest areas of concern

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?]*

PCB, PMC, RMC CLE

4. Recommendation(s)

The Board is asked to:

a.	Note the progress each group is making
b.	Discuss the prioritisation work
c.	Challenge and suggest areas of concern

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 2nd
Quality Impact Assessment	Is this required?	Y	x	N		If 'Y' date completed	July 2nd

SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST

Report to the Trust Board: 1st October 2020

COVID-19 Restoration & Production plan

1. Introduction or background

- 1.1** The Trust remains focused on national & local asks to ensure recovery & restoration of services, align with the recently submitted Phase 3 national target ask.
- 1.2** Clinical Groups have finalised their initial planning assumptions which seek to re-establish services & increase activity levels so that by the end of March 2021 Production Plan assumptions, RTT activity & Phase 3 national targets are delivered.

2. Review of comparator trajectories

- 2.1** A Production Plan, Phase 3 national targets & clinical groups comparator dashboard has been created to aid the continued identification of 'gaps' between assumptions & delivery. Annex 1 details the *Elective* comparator assumptions
- 2.2** The table below at 2.2a captures the August position for electives. Elective variances include 75% attainment to the Trust's Production plan whilst a more favourable position of 85% attainment is seen when tracked to the Phase 3 national.

ELECTIVES ONLY

Row Labels	Sum of prod plan	Sum of Phase 3 Target	Sum of Clinical Groups Target	Sum of Arrvd	% of PP Target	% of P3 Target	% of CG Target
Imaging	31	27	27	30	96.1%	111.5%	111.5%
Medicine & Emerg Care	579	514	477	575	99.3%	112.0%	120.6%
PCCT	389	417	417	399	102.6%	95.6%	95.6%
Surgical Services	2204	1895	1184	1388	63.0%	73.2%	117.2%
Women & Child Health	210	176	176	169	80.3%	95.8%	95.8%
Grand Total	3413	3029	2281	2561	75.0%	84.5%	112.3%

Table 2.2a Elective activity for August 2020

- 2.3** Annex 2 details the *New OutPatients* comparator assumptions
- 2.4** The table below at 2.4a captures the August position for *New OutPatients*. 65% attainment of the Trust's Production plan can be seen & a more favourable position is again seen when tracked to the Phase 3 national targets (86%)

OUTPATIENTS New ONLY

Row Labels	Sum of prod plan	Sum of Phase 3 Target	Sum of Clinical Groups Target	Sum of Arrvd	% of PP Target	% of P3 Target	% of CG Target
Imaging	1	0	1	0	0.0%	0.0%	0.0%
Medicine & Emerg Care	3596	3696	2980	2477	68.9%	67.0%	83.1%
PCCT	2161	1362	1910	1046	48.4%	76.7%	54.7%
Surgical Services	15776	11220	9265	10388	65.8%	92.6%	112.1%
Women & Child Health	1690	1466	1541	1253	74.2%	85.4%	81.3%
Grand Total	23224	17745	15696	15163	65.3%	85.5%	96.6%

Table 2.4a OutPatients NEW activity for August 2020

- 2.5** Annex 3 details the *Review OutPatients* comparator assumptions
- 2.6** The table below at 2.64a captures the August position for *Review OutPatients*. 77% attainment of the Trust's Production plan can be seen with the more favourable position seen when tracked to the Phase 3 national targets (91%)

OUTPATIENTS Review ONLY

Row Labels	Sum of prod plan	Sum of Phase 3 Target	Sum of Clinical Groups Target	Sum of Arrvd	% of PP Target	% of P3 Target	% of CG Target
Imaging	1	0	2	0	0.0%	0.0%	0.0%
Medicine & Emerg Care	6495	6137	5629	3973	61.2%	64.7%	70.6%
PCCT	10434	7106	9537	8637	82.8%	121.6%	90.6%
Surgical Services	18606	16650	14021	14797	79.5%	88.9%	105.5%
Women & Child Health	1823	1760	1792	1286	70.5%	73.1%	71.8%
Grand Total	37359	31653	30982	28693	76.8%	90.7%	92.6%

Table 2.6a OutPatients REVIEW activity for August 2020

2.7 To note, an OutPatient Follow Up risk stratification within Ophthalmology is promoting increased levels of monitoring & constructive challenge. Annexe 4 illustrates the outpatient position from April to August 2020. Further improvement in compliance is anticipated once an outstanding IT issue which is preventing some clinic codes from being risk stratified is resolved next month.

2.8 Clinical priority levels for the Trust's stratified InPatient waiting list initiative have been informed by various national & clinical group guidance, table 2.7a below highlights the current allocated position, this being 92% for the Trust. This is up from the previous month which was 87% & illustrates the continued risk assessment & clinical prioritisation of the Trust's waiting list. This process is now embedded within the Trust & any small 'non-compliance' percentage is due to expected additions/amendments to the waiting list.

Inpatient Waiting List Entries(exc Planned)	Prioritisation								
Clinical Division	Priority_Level_Cateogry_1	Priority_Level_Cateogry_2	Priority_Level_Cateogry_3	Priority_Level_Cateogry_4	Priority_Level_Cateogry_5	Not_Allocated	Grand Total	% Allocated <u>Current</u> month	% Allocated <u>Previous</u> month
Imaging						11	11	0.00%	0.00%
Medicine & Emerg Care			41	132		37	210	82.38%	66.81%
PCCT			448	17			465	100.00%	100%
Surgical Services	1	193	796	2210	1183	292	4675	93.75%	91.10%
Women & Child Health	2	75	81	86		116	360	67.78%	29.34%
Grand Total	3	268	1366	2445	1183	456	5721	92.03%	86.67%

Table 2.7a - InPatient Risk Assessment & Waiting list Clinical prioritisation initiative.

2.9 Annex 5 details Specialty level Clinical prioritisation. InPatient numbers recorded in Priority Level 1 (currently 3) are sitting with Urology & Gynaecology. This is a significant improvement on the previous month which recorded 63 Priority Level 1.

- 2.10** Ophthalmology, T&O & Oral have the biggest numbers of Inpatients on their waiting list & work continues to utilise ISP provision & schedule in-house solutions.
- 2.11** Annex 6 details the 1064 clinically prioritised patients currently waiting 40+ weeks on the InPatient waiting list. This is up on the previous month's position of 867.
- 2.12** Harm Reviews & 52 week breaches continue to be carried out as part of the Trust's stratified waiting list initiative which is embed into Trust Waiting List ways of working. These are reviewed each week at the *refreshed* RTT/PTL support, confirm & challenge meetings. The Trust had 283 52wk patients on it PTL at the beginning of Sept, with 265 prioritised & 28 have TCI dates in the next couple of weeks.
- 2.13** Ophthalmology reported six harm reviews, all of which were surgical oculoplastic patients. They have been assessed as 'suffering no clinical harm' as a consequence of waiting times. Additional capacity has been created in October & the patients are being prioritised for booking.
- 2.14** Endoscopy is another key area of focus for the Trust & mitigation is focused on; the securement of STP capital funding to aid completion of a 3rd room at the BTC, optimisation of 'super sessions' including pathway streaming & a variety of staffing initiatives to aid numbers & skills mx.

3. Summary

- 3.1** In summary; whilst continuous planning & scheduling of activity is moving forward at pace, trajectories show varying degrees of achievement when tracked to Trust Production Plan, national Phase 3 targets & clinical groups initial trajectories.

Gaps will now be reviewed via 121 & group specific weekly support, confirm & challenge sessions. The expectation is delivery of the Production Plan.

Harm reviews & RCAs remain a focus for the Clinical groups & it should be noted that good progress has been made against compliance due to embedded risk stratification ways of working & heightened levels of scrutiny for areas such as Ophthalmology & Endoscopy.

4. Recommendations

4.1 The committee is asked to:

- a) Note the progress each group is making
- b) Discuss the prioritisation work
- c) Challenge and suggest areas of concern

Janice James
Deputy Chief Operating Officer

Oct 2020

Annex 1 - ELECTIVES Production Plan, Phase 3 & Clinical group comparisons

Production Plan Targets

Activity type All Electives

Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	31	31	31	31	31	31	31	31	250
Medicine & Emerg Care	579	579	579	579	579	579	579	579	4630
PCCT	389	389	389	389	389	389	389	389	3110
Surgical Services	2204	2204	2204	2204	2204	2204	2204	2204	17630
Women & Child Health	210	210	210	210	210	210	210	210	1684
Grand Total	3413	3413	3413	3413	3413	3413	3413	3413	27304

Phase 3 Targets

Activity type All Electives

Row Labels	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	27	27	30	33	33	31	31	36	246
Medicine & Emerg Care	514	514	578	612	612	583	583	669	4665
PCCT	417	417	469	499	499	475	475	545	3796
Surgical Services	1895	1895	2132	2263	2263	2155	2155	2477	17234
Women & Child Health	176	176	199	208	208	199	199	229	1595
Grand Total	3029	3029	3407	3614	3614	3443	3443	3957	27536

Clinical Group Targets

Activity type All Electives

Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	27	27	30	33	33	31	31	36	246
Medicine & Emerg Care	477	477	478	478	417	483	498	499	3806
PCCT	417	417	469	499	499	475	475	545	3796
Surgical Services	1184	1184	2143	2073	1958	2116	2024	2196	14877
Women & Child Health	176	176	199	208	208	199	199	229	1595
Grand Total	2281	2281	3319	3290	3114	3304	3227	3505	24320

Clinical Group Variance to Production Plan	66.8%	66.8%	97.2%	96.4%	91.2%	96.8%	94.5%	102.7%	89.1%
Clinical Group Variance to Phase 3	75.3%	75.3%	97.4%	91.0%	86.2%	96.0%	93.7%	88.6%	88.3%

Annex 2 - NEW Production Plan, Phase 3 & Clinical group comparisons

Production Plan Targets

Activity type	New
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Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	1	1	1	1	1	1	1	1	8
Medicine & Emerg Care	3596	3596	3596	3596	3596	3596	3596	3596	28771
PCCT	2161	2161	2161	2161	2161	2161	2161	2161	17286
Surgical Services	15776	15776	15776	15776	15776	15776	15776	15776	126207
Women & Child Health	1690	1690	1690	1690	1690	1690	1690	1690	13518
Grand Total	23224	23224	23224	23224	23224	23224	23224	23224	185790

Phase 3 Targets

Activity type	New
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Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	0	0	0	0	0	0	0	0	1
Medicine & Emerg Care	3696	3696	3696	3549	3549	3405	3405	3845	28843
PCCT	1362	1362	1362	1303	1303	1242	1242	1425	10602
Surgical Services	11220	11220	11220	10739	10739	10263	10263	11698	87362
Women & Child Health	1466	1466	1466	1400	1400	1335	1335	1530	11399
Grand Total	17745	17745	17745	16992	16992	16245	16245	18497	138207

Clinical Group Targets

Activity type	New
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Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	1	1	1	1	1	1	1	1	8
Medicine & Emerg Care	2980	2980	2860	3053	2693	3109	3129	2856	23660
PCCT	1910	1910	1910	1850	1850	1789	1789	1972	14981
Surgical Services	9265	9265	11822	11550	11433	11733	11364	12155	88588
Women & Child Health	1541	1541	1541	1471	1471	1402	1402	1607	11975
Grand Total	15696	15696	18134	17927	17450	18034	17685	18591	139212

Clinical Group Variance to Production Plan	67.6%	67.6%	78.1%	77.2%	75.1%	77.7%	76.2%	80.1%	74.9%
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Clinical Group Variance to Phase 3	88.5%	88.5%	102.2%	105.5%	102.7%	111.0%	108.9%	100.5%	100.7%
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Annex 3 - REVIEW Production Plan, Phase 3 & Clinical group comparisons

Production Plan Targets

Activity type	Review
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Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	1	1	1	1	1	1	1	1	8
Medicine & Emerg Care	6495	6495	6495	6495	6495	6495	6495	6495	51961
PCCT	10434	10434	10434	10434	10434	10434	10434	10434	83471
Surgical Services	18606	18606	18606	18606	18606	18606	18606	18606	148849
Women & Child Health	1823	1823	1823	1823	1823	1823	1823	1823	14586
Grand Total	37359	37359	37359	37359	37359	37359	37359	37359	298875

Phase 3 Targets

Activity type	Review
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Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	0	0	0	0	0	0	0	0	1
Medicine & Emerg Care	6137	6137	6137	5975	5975	5813	5813	6302	48291
PCCT	7106	7106	7106	6818	6818	6525	6525	7397	55399
Surgical Services	16650	16650	16650	16024	16024	15401	15401	17271	130069
Women & Child Health	1760	1760	1760	1683	1683	1606	1606	1838	13696
Grand Total	31653	31653	31653	30500	30500	29345	29345	32808	247456

Clinical Group Targets

Activity type	Review
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Row Labels	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Imaging	2	2	2	2	2	2	2	2	16
Medicine & Emerg Care	5629	5629	5623	5607	5572	5710	5810	5680	45261
PCCT	9537	9537	9537	9218	9218	8893	8893	9862	74695
Surgical Services	14021	14021	17231	16719	16924	17375	16212	17723	130225
Women & Child Health	1792	1792	1792	1714	1714	1636	1636	1871	13947
Grand Total	30982	30982	34186	33260	33430	33616	32553	35138	264145

Clinical Group Variance to Production Plan	82.9%	82.9%	91.5%	89.0%	89.5%	90.0%	87.1%	94.1%	88.4%
Clinical Group Variance to Phase 3	97.9%	97.9%	108.0%	109.0%	109.6%	114.6%	110.9%	107.1%	106.7%

Annexe 4: Ophthalmology OutPatient Risk stratification

Team	Not RAG Rated	Total in Period	% RAG Rated
Diabetic	174	1051	83%
Corneal	697	2499	72%
VR	304	1554	80%
Medical Retina	1096	4301	75%
Glaucoma	2682	7372	64%
Neuro	496	686	28%
Oculoplastics	304	571	47%
Uveitis	542	786	31%
General	2094	2696	22%
Paediatrics	56	84	33%
Urgent Care	177	239	26%
Cataract	288	367	22%
Behchets	19	19	0%
Other	5	5	0%
Total Clinical Team Delivery	8934	22230	60%

Annex 5 – Specialty level Clinical prioritisation

Inpatient Waiting List Entries	Prioritisation								
Clinical Division	Priority Level Category_1	Priority Level Category_2	Priority Level Category_3	Priority Level Category_4	Priority Level Category_5	Not Allocated	Grand Total	% Prioritised Current month	% Prioritised Previous month July
Imaging						11	11	0.00%	0.00%
RADIOLOGY						10	10	0.00%	0.00%
Medicine & Emergency Care			41	132		37	210	82.38%	66.81%
Acute Internal Medicine						8	8	0.00%	0.00%
CARDIOLOGY			41	121		14	176	92.05%	76.08%
CLINICAL HAEMATOLOGY						4	4	0.00%	0.00%
GASTROENTEROLOGY				11		2	13	84.62%	0.00%
RESPIRATORY MEDICINE						7	7	0.00%	0.00%
Primary Care, Community and Therapies			448	17			465	100.00%	100.00%
CLINICAL IMMUNOLOGY			75	1			76	100.00%	100.00%
DERMATOLOGY			349				349	100.00%	100.00%
PAEDIATRIC CLINICAL IMMUNOLOGY & ALLERGY			21	3			24	100.00%	100.00%
PAEDIATRIC DERMATOLOGY			2	2			4	100.00%	100.00%
RHEUMATOLOGY			1	11			12	100.00%	100.00%
Surgical Services	1	193	796	2210	1183	292	4675	93.75%	91.10%
BREAST SURGERY		52					52	100.00%	100.00%
ENT		15	8	252		2	277	99.28%	99.30%
GENERAL SURGERY		16	12	267		2	297	99.33%	99.78%
OPHTHALMOLOGY		8	311	379	1101	144	1943	92.59%	84.03%
ORAL SURGERY				411		8	419	98.09%	99.55%
PAEDIATRIC ENT		1		160			161	100.00%	100.00%
PAEDIATRIC OPHTHALMOLOGY			19	22	82	8	131	93.89%	90.91%
PAEDIATRIC PLASTIC SURGERY			2				2	100.00%	100.00%
PAEDIATRIC SURGERY				8			8	100.00%	100.00%
PAEDIATRIC T&O			4			5	9	44.44%	46.15%
PAEDIATRIC UROLOGY		1		18		2	21	90.48%	100.00%
PAIN MANAGEMENT				298		56	354	84.18%	97.38%
PLASTIC SURGERY		13	37	18		5	73	93.15%	85.53%
TRAUMA & ORTHOPAEDICS		9	397	134		47	587	91.99%	88.36%
UROLOGY	1	78	6	221		10	316	96.84%	99.71%
VASCULAR SURGERY				22		3	25	88.00%	93.65%
Women & Child Health	2	75	81	86		116	360	67.78%	29.34%
GYNAECOLOGICAL ONCOLOGY		40					40	100.00%	100.00%
GYNAECOLOGY	2	35	81	86		115	319	63.95%	19.30%
Grand Total	3	268	1366	2445	1183	456	5721	92.03%	86.67%

Annex 6 - Inpatient PTL Priority Status by Division/Specialty- By Wait

Inpatient PTL Priority Status by Division/Specialty- By Wait

Inpatient Waiting List Entries (exc Planned)		Weeks waiting													Grand Total	
Specialty and Priority Status	40	41	42	43	44	45	46	47	48	49	50	51	52			
BREAST SURGERY	2	2	1	1	1									7		
Priority_Level_Cateogry_2	2	2	1	1	1									7		
CARDIOLOGY				1								1	1	3		
Priority_Level_Cateogry_3												1		1		
Priority_Level_Cateogry_4				1									1	2		
CLINICAL IMMUNOLOGY		1	1		1	1			1					5		
1Priority_Level_Cateogry_3		1	1		1	1			1					5		
DERMATOLOGY	7	11	6	10	6	4	3	2	4	3		1	2	59		
Priority_Level_Cateogry_3	7	11	6	10	6	4	3	2	4	3		1	2	59		
ENT	14	3	9	9	8	5	4	3	1	1	1	1	10	69		
Priority_Level_Cateogry_2	1			1	2									4		
Priority_Level_Cateogry_3	1		1				2							4		
Priority_Level_Cateogry_4	12	3	8	8	6	5	2	3	1	1	1	1	10	61		
GASTROENTEROLOGY													2	2		
Priority_Level_Cateogry_4													2	2		
GENERAL SURGERY	2	1	1	1	1	1					2			9		
Priority_Level_Cateogry_3						1					1			2		
Priority_Level_Cateogry_4	2	1	1	1	1						1			7		
GYNAECOLOGY	4	4	6	4	4	3	4	4	5	5		7	23	73		
Not_Allocated	1		1	3		1		3	1	4		2	15	31		
Priority_Level_Cateogry_2		2	1		1				2			2	1	9		
Priority_Level_Cateogry_3	2		1	1	1	2	1	1		1		2	6	18		
Priority_Level_Cateogry_4	1	2	3		2		3		2			1	1	15		
OPHTHALMOLOGY	43	41	29	21	26	33	20	20	27	29	20	20	189	518		
Not_Allocated		1		1			1					1	4	8		
Priority_Level_Cateogry_2		1	3											4		
Priority_Level_Cateogry_3	7	5	3	3	5	10	4	3	5	7	3	6	43	104		
Priority_Level_Cateogry_4	9	7	7	5	5	4	4	3	3	3	3	3	51	107		
Priority_Level_Cateogry_5	27	27	16	12	16	19	11	14	19	19	14	10	91	295		
ORAL SURGERY	8	16	5	3	3	1	5	2	8	4	2		14	71		
Priority_Level_Cateogry_4	8	16	5	3	3	1	5	2	8	4	2		14	71		
PAEDIATRIC CLINICAL IMMUNOLOGY AND ALLERGY		1												1		
Priority_Level_Cateogry_4		1												1		
PAEDIATRIC ENT	4	4	7	2	8	4	1		1	2	1		5	39		
Priority_Level_Cateogry_4	4	4	7	2	8	4	1		1	2	1		5	39		
PAEDIATRIC OPHTHALMOLOGY	3	5	3	2	1	7	1	1	2		2	1	20	48		
Priority_Level_Cateogry_3	1	1	2	1		1	1				1	1		9		
Priority_Level_Cateogry_4	2	1							1				2	6		
Priority_Level_Cateogry_5		3	1	1	1	6		1	1		1		18	33		
PAEDIATRIC SURGERY	1						1							2		
Priority_Level_Cateogry_4	1						1							2		
PAEDIATRIC T&O				1										1		
Priority_Level_Cateogry_3				1										1		
PAEDIATRIC UROLOGY								1		1			2	4		
Priority_Level_Cateogry_4								1		1			2	4		
PAIN MANAGEMENT	1					2							1	4		
Not_Allocated	1					1							1	3		
Priority_Level_Cateogry_4						1								1		
PLASTIC SURGERY	2	2	2		2	1							5	14		
Not_Allocated													1	1		
Priority_Level_Cateogry_3	1	1	1		1								3	7		
Priority_Level_Cateogry_4	1	1	1		1	1							1	6		
RADIOLOGY													1	1		
Not_Allocated													1	1		
TRAUMA & ORTHOPAEDICS	20	15	10	10	8	8	7	4	7	2	2	2	9	104		
Not_Allocated	2			1									1	4		
Priority_Level_Cateogry_3	15	10	7	5	7	6	5	4	6	2	1	2	6	76		
Priority_Level_Cateogry_4	3	5	3	4	1	2	2		1		1		2	24		
UROLOGY	3	1	2	2	2			1					3	14		
Not_Allocated													3	3		
Priority_Level_Cateogry_2			1											1		
Priority_Level_Cateogry_4	3	1	1	2	2			1						10		
VASCULAR SURGERY		2	1					2					11	16		
Priority_Level_Cateogry_4		2	1					2					11	16		
Grand Total	114	109	83	67	71	70	46	40	56	47	30	33	298	1064		

