

Report Title	Planned Care update				
Sponsoring Executive	Liam Kennedy – Chief Operating Officer				
Report Author	Liam Kennedy - Chief Operating Officer				
Meeting	Trust Board	Date	9 th June 2021		
1. Suggested discussion points <i>[two or three issues you consider the Committee should focus on]</i>					
<p>The Board is asked to focus on:</p> <p>The trajectories set by the organisation, focusing on the current position of high priority patients (P2) against the agreed clearance trajectory.</p> <p>The issues and Proposed mitigations around the trajectories, with the focus on Ophthalmology</p> <p>The Board should also note the Trust position in relation to the nationally set, activity recovery expectations and the relative position of the organisation in relation to the system position.</p>					
2. Alignment to 2020 Vision <i>[indicate with an 'X' which Plan this paper supports]</i>					
Safety Plan	x	Public Health Plan	x	People Plan & Education Plan	x
Quality Plan	x	Research & Development		Estates Plan	x
Financial Plan	x	Digital Plan	x	Other <i>[specify in the paper]</i>	
3. Previous consideration <i>[where has this paper been previously discussed?]</i>					
PMC & CLE					
4. Recommendation(s)					
Trust Board is asked to:					
a.	NOTE and focus on the current performance against trajectories				
b.	Offer CHALLENGE and further assurance required against the mitigations being put in place				
c.	DISCUSS the Trust position in relation to the national Activity levels and system position				
5. Impact <i>[indicate with an 'X' which governance initiatives this matter relates to and where shown elaborate]</i>					
Trust Risk Register		214 / 4332 / 4333 / 4159			
Board Assurance Framework					
Equality Impact Assessment	Is this required?	Y		N	If 'Y' date completed
Quality Impact Assessment	Is this required?	Y		N	If 'Y' date completed

SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST

Report to Trust Board: 9th June 2021

Planned Care Update

1. Introduction or background

- 1.1 This report outlines the trust expected clearance trajectories against several key targets, including; tracking of actual delivery versus target, rationale for variance and key mitigations.
- 1.2 The report covers the P2 backlog trajectory, the diagnostic trajectory, the Cancer trajectory and the activity and finance trajectory against national standards.

2. P2 backlog trajectory

- 2.1 P2, is the category assigned to those patients who are due treatment within 28 days from listing. The backlog position is all patients who are over the agreed 28 day window. This is regarded as our highest priority subset of patients.
- 2.2 The Graph below demonstrates our current delivery against our agreed trajectory clearance:



- 2.3 The trust P2 backlog started at just under 1000 patients at the end of April and is currently just over 650. The trajectory assumes that we reduce all patients over 28 days for P2 patients by the end of June for most specialities, with Ophthalmology currently re-forecast to deliver by the end of August.
- 2.4 The currently deliver shows the trust was tracking against trajectory but has started to deviate. The dotted line demonstrates future booking and shows further deviation. This is linked to Ophthalmology which makes up 70% of the P2 backlog. Further work on booking internal capacity and utilisation of ISP is underway to ensure Ophthalmology returns to plan. There is still ample internal capacity to book for June.

3. Diagnostic Performance

- 3.1 The May Diagnostic Performance was 90.72% an increase in 3% since April, however 5% off the agreed end of May position of 96%.
- 3.2 The Deviation was 2 fold; Cystoscopy continues to be a significant challenge, as has been seen nationally. The previous mitigation of single use cystoscopies has not delivered the desired outcome. Further support from ISP is now being sought.
- 3.3 Gastroscopy is the other diagnostic procedure off target, but further sessions have been set up to mitigate the backlog along with a renewed demand and capacity modelling.

4. Cancer Performance

- 4.1 The Trust trajectory for Cancer performance is to deliver against the 62 day standard at 85% again by December 2021. Internally each tumour site has a trajectory that supports the trust level delivery. We have seen a month by month improvement and although some months will drop in performance in line with backlog clearance we are tracking against this.
- 4.2 As a System we also submitted a trajectory that mapped each Trusts reduction against 62 day and 104 day standards. This Trust had the largest volume of Cancer pathways over 62 days at the end of March, but have reduced our backlogs in line with regional asks and are performing well in relation to other providers in the system.
- 4.3 We are aiming to ensure we have no 104 day cancer waits by December and less than 125 62 day+. We are currently tracking against this, but will see regular movement as diagnostic results come back.

5. Activity recovery

- 5.1 The trust has managed to return to over 80% of its 2019/20 activity levels, for April, with May forecast to deliver over 85%. The trust has re-established 100% of its pre-covid theatres in the first week in June. This should provide the board assurance over delivery of the trajectories and the ability to mitigate risk of those long waiters.
- 5.2 The national ask is to deliver 70% of activity in April and improve in 5% increments monthly. The trust is delivering c.10% higher than this, which will attract additional funding to support the restoration and recovery process
- 5.3 Trust Board is asked to:
 - a) **NOTE** and focus on the current performance against trajectories
 - b) Offer **CHALLENGE** and further assurance required against the mitigations being put in place
 - c) **DISCUSS** the Trust position in relation to the national Activity levels and system position

Liam Kennedy
Chief Operating Officer

June 2021