

Update to the Health Scrutiny Board 13 September 2021

Derbyshire Elective Recovery



CRH Recovery & Forecast

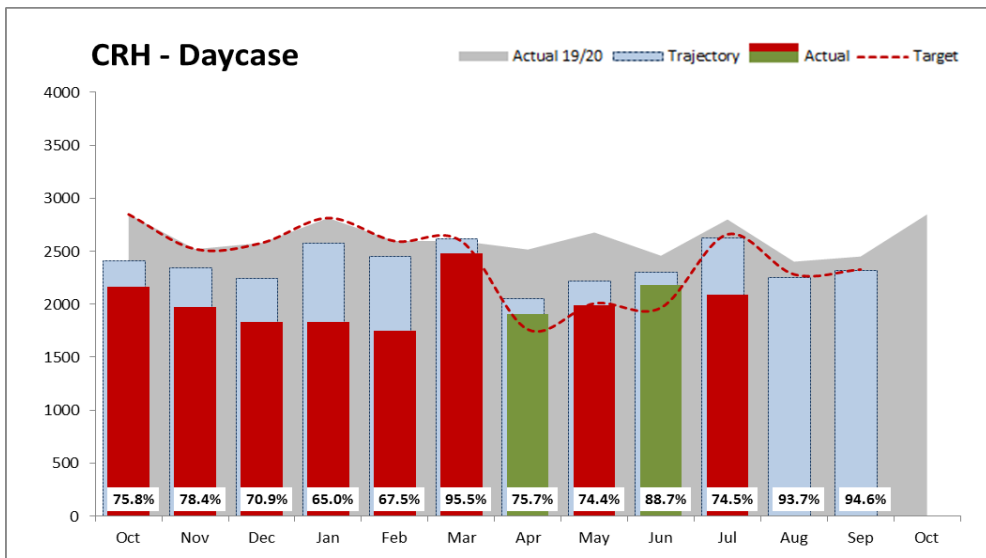
August 2021



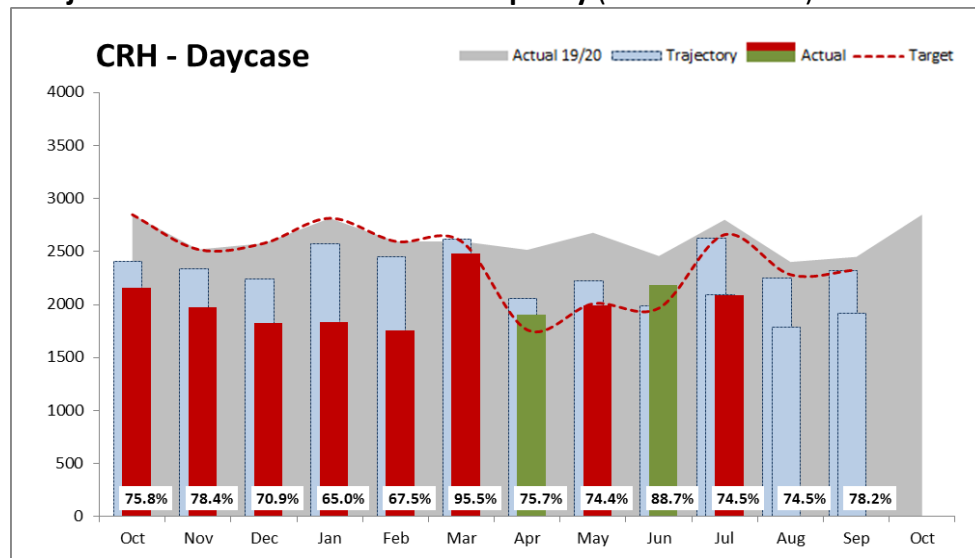
Current Plan

CRH Elective Recovery

Plan submission



Adjusted for reduction in Theatre capacity (for information)



DAYCASE ELECTIVE	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Target	70.0%	75.0%	80.0%	95.0%	95.0%	95.0%
Trajectory	81.7%	83.0%	93.7%	93.8%	93.7%	94.6%
Actual (vs Trajectory)	75.7%	74.4%	88.7%	74.5%		
Variance (Actual vs Target)	5.7%	-0.6%	8.7%	-20.5%		

DAYCASE ELECTIVE	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Target	70.0%	75.0%	80.0%	95.0%	95.0%	95.0%
Trajectory	81.7%	83.0%	80.8%	74.8%	74.5%	78.2%
Actual (vs Trajectory)	75.7%	74.4%	88.7%	74.5%		
Variance (Actual vs Target)	5.7%	-0.6%	8.7%	-20.5%		

Update

- **Daycase position is 20.5% below target** and 19.3% below the trajectory for 2021
- To date the estimate for August 2021 is 82.7%, which is 12.3% below target. This position will be refreshed again at the end of the month

- **Adjusted Daycase position is 0.3% below trajectory**
- To date the estimate for August 2021 is 82.7%, which is 8.2% above trajectory. This position will be refreshed again at the end of the month

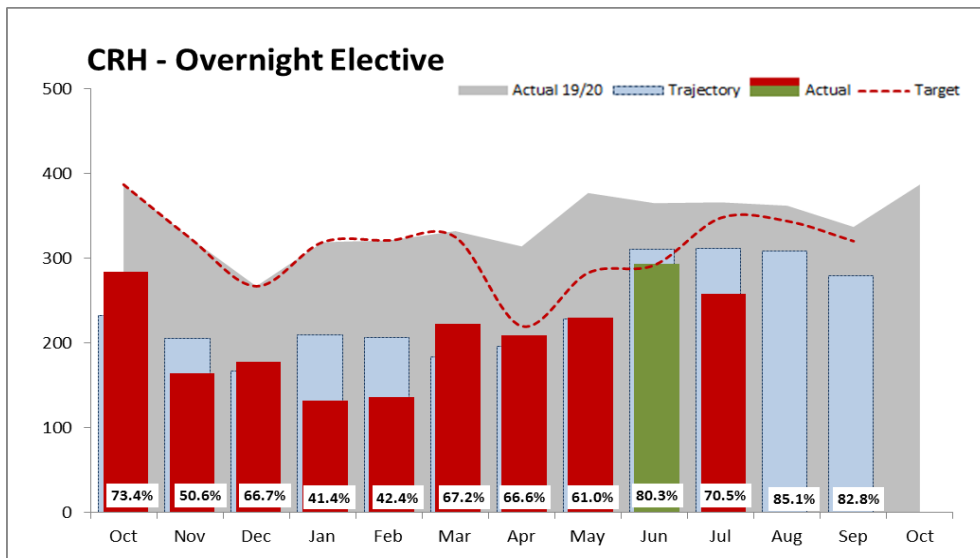
• *Thresholds have been set nationally, measured against the value of total activity delivered in 2019-20, and taking into account productivity constraints due to infection prevention and control (IPC) measures.*

• *There will be a staged increase in thresholds, recognising the ongoing challenges in re-establishing affected services and workforce recovery. The thresholds set nationally, as a percentage of the value of the 2019-20 activity, will be: 70% for April 2021, 75% for May 2021, 80% for June 2021, then 85% from July to September 2021*

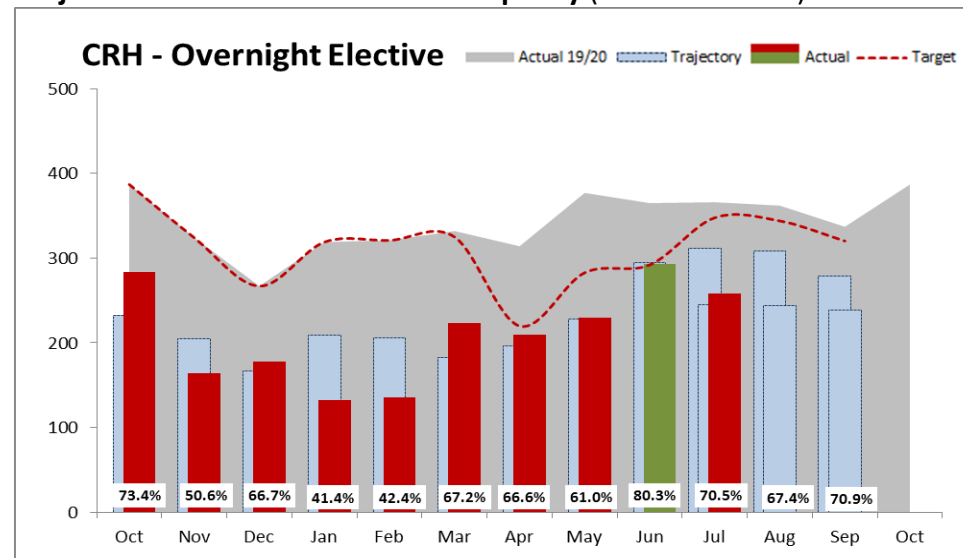
Current Plan

CRH Elective Recovery

Plan submission



Adjusted for reduction in Theatre capacity (for information)



OVERNIGHT ELECTIVE	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Target	70.0%	75.0%	80.0%	95.0%	95.0%	95.0%
Trajectory	62.4%	60.5%	85.2%	85.2%	85.1%	82.8%
Actual (vs Trajectory)	66.6%	61.0%	80.3%	70.5%		
Variance (Actual vs Target)	-3.4%	-14.0%	0.3%	-24.5%		

OVERNIGHT ELECTIVE	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Target	70.0%	75.0%	80.0%	95.0%	95.0%	95.0%
Trajectory	62.4%	60.5%	80.8%	66.9%	67.4%	70.9%
Actual (vs Trajectory)	66.6%	61.0%	80.3%	70.5%		
Variance (Actual vs Target)	-3.4%	-14.0%	0.3%	-24.5%		

Update

- **Elective position is 24.5% below target** and 15.3% below the trajectory for 2021
- To date the estimate for August 2021 is 69.3%, which is 25.7% below target. This position will be refreshed again at the end of the month

- **Adjusted Elective position is 3.6% above trajectory**
- To date the estimate for August 2021 is 69.3%, which is 1.9% above trajectory. This position will be refreshed again at the end of the month

• *Thresholds have been set nationally, measured against the value of total activity delivered in 2019-20, and taking into account productivity constraints due to infection prevention and control (IPC) measures.*

• *There will be a staged increased in thresholds, recognising the ongoing challenges in re-establishing affected services and workforce recovery. The thresholds set nationally, as a percentage of the value of the 2019-20 activity, will be: 70% for April 2021, 75% for May 2021, 80% for June 2021, then 85% from July to September 2021*

CRH Theatre Update – August 21

- Trust had significant issues with theatre capacity due to a combination of staff sickness and vacancies
- Five elective theatres had to be stood down mid June and continued during July & August
- Planned increase of elective activity from w/c 30th August, with a step increase from 70% to 100% over the next 6 weeks
- Recruitment successful during this period and sickness reduced working with HR and support teams.
- Agreed to overrecruit to mitigate the risk with interviews in September
- Commenced Operating Department Practitioner apprenticeships & enrolled staff in anaesthetic course to build resilience around anaesthetic model

WAITING LIST REPORT

The average waiting time for **New Patients** in 2020 was **18 Weeks**; **Follow-up** patients **40.2 Weeks**; and patients waiting for **Elective Surgery** was **9 Weeks**.

The highest number of waiters for New patients was in Ophthalmology; Follow-up patients Ophthalmology; and for Elective Surgery - Orthopaedics.

THEN *Pre-COVID*

Number of patients on the waiting list in:
February 2020

11,991 New

69,663 Follow-up

3,272 Inpatient/Daycase



Top 5 specialties for each waiting list in: *February 2020*

Speciality	New Patients Waiting
Ophthalmology	1011
Ear Nose & Throat	970
Dermatology	871
Colorectal Surgery	680
Cardiology	677

Speciality	Follow up Patients Waiting
Ophthalmology	9691
Urology	4912
Dermatology	4823
Gynaecology	3844
Ear Nose & Throat	3586

Specialty	Inpatients waiting
Trauma & Orthopaedics	211
Gynaecology	111
General Surgery	93
Urology	60
Ear Nose & Throat	48

Specialty	Daycase waiting
Gastroenterology	430
Ophthalmology	414
Trauma & Orthopaedics	337
General Surgery	290
Dermatology	230

WAITING LIST REPORT

The average waiting time for **New Patients** in 2021 is **13 Weeks**; **Follow-up** patients **42 Weeks**; and patients waiting for **Elective Surgery** is **37 Weeks**.

The highest number of waiters for New patients is in **Ophthalmology**; Follow-up patients **Ophthalmology**; and for Elective Surgery **Orthopaedics**.

NOW *Post-COVID*

Number of patients on the waiting list in: *August 2021*

15,007 New

85,787 Follow-up

5,124 Inpatient/Daycase



Top 5 specialties for each waiting list in: *August 2021*

Speciality	New Patients Waiting
Ophthalmology	1,440
Dermatology	1,262
Colorectal Surgery	1,004
Ear Nose & Throat	925
Cardiac Physiology Service	922

Speciality	Inpatients Waiting
Trauma & Orthopaedics	558
General Surgery	217
Gynaecology	200
Ear Nose & Throat	99
Urology	62

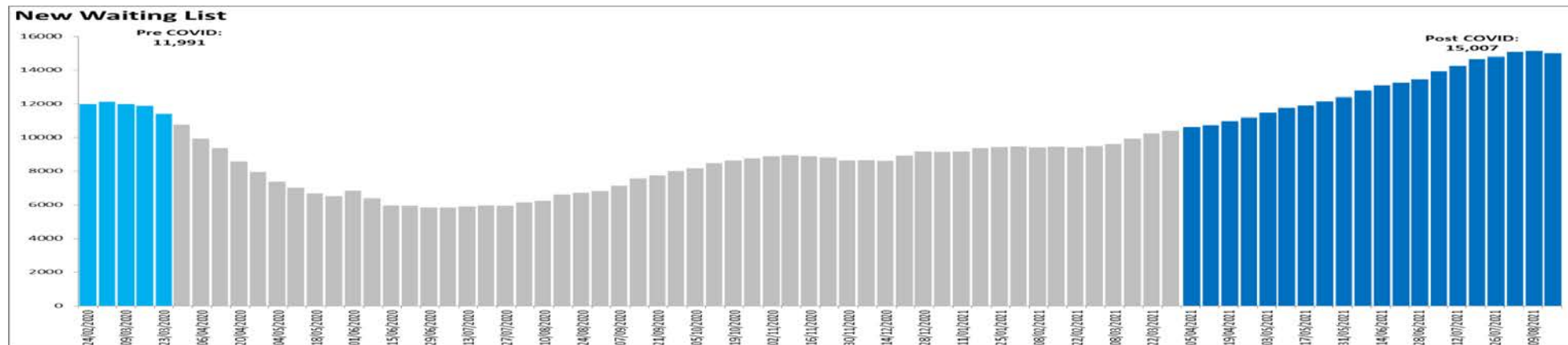
Speciality	Follow up Patients Waiting
Ophthalmology	11,067
Dermatology	6,391
Urology	6,028
Gynaecology	5,203
Orthopaedics	4,039

Speciality	Day Cases Waiting
Trauma & Orthopaedics	902
General Surgery	637
Gastroenterology	533
Ear Nose & Throat	338
Gynaecology	333

NEW WAITING LIST

THEN *Pre-COVID*

NOW *Post-COVID*



Number of backlog patients included in the waiting list position:

Specialty	Total
2WW	276
Dermatology	167
Urology	85
Children's & Adolescent Service:	37
Haematology	26
Surgery - Breast	15
Rheumatology	11
GI and Liver (Medicine and Surge	9
Geriatric Medicine	8
Endocrinology and Metabolic Me	6
Surgery - Vascular	6
General Medicine	5
Gynaecology	3
Orthopaedics	2

Specialty	Total
2WW	326
Pain Management	67
Surgery - Breast	20
Sleep Medicine	8
Rheumatology	4
Urology	1

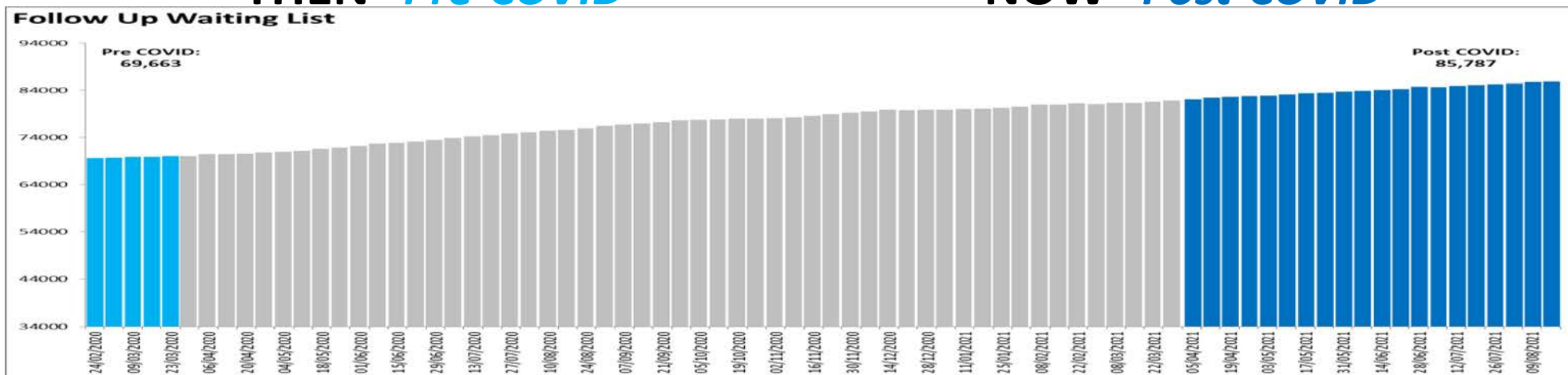
COMMENTARY

- **Pre-Covid** - Average waiting time was 18 Weeks, with 11,991 patients waiting to be seen and the ASI's were 655.
- **Post-Covid** - Average waiting time is 13 Weeks with 15,007 patients waiting to be seen and the ASI's in July were 426, with high numbers continuing in Dermatology.
- Management of the referrals has been positive, with a move over to RAS (referral assessment) allowing GP's to refer patients into the hospital and the relevant clinicians triage all referrals to ensure patients receive the appointment in the right care setting ie.. Straight to test, Face to Face or Virtual.

FOLLOW-UP WAITING LIST

THEN *Pre-COVID*

NOW *Post-COVID*



Specialty	Follow ups waiting
Ophthalmology	748
Orthodontics	447
Dermatology	430
Ent	394
Pain Management	362
Rheumatology	273
Oral Surgery	249
Urology	212
Gynaecology	120
Orthopaedics	92
Gastroenterology	71
Breast Surgery	70
Colorectal Surgery	68
Respiratory Medicine	62

Specialty	Follow ups waiting
Ophthalmology	3395
Dermatology	1085
Rheumatology	781
Urology	647
Oral Surgery	580
Ear Nose & Throat	521
Gastroenterology	436
Paediatrics	358
Gynaecology	333
Child Development C'tre	327
Respiratory Medicine	306
Diabetic Medicine	201
Colorectal Surgery	171
Cardiology	160

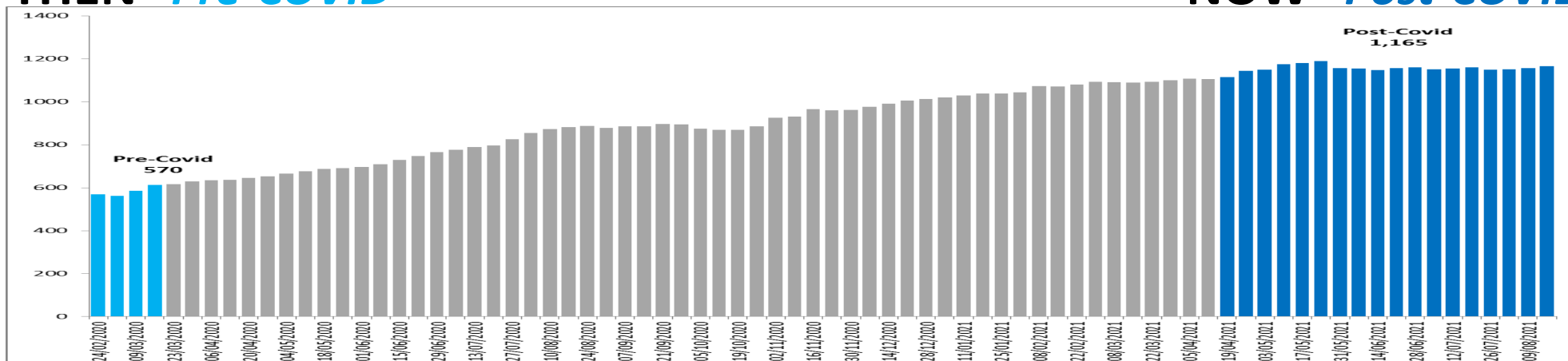
COMMENTARY

- **Pre-Covid** - Average waiting time was 40.2 Weeks, with 69,663 of patients on the waiting list, the waiting time does not take into account the planned date to be seen.
- **Post-Covid** - Average waiting time is 42 Weeks with 85,787 patients on the waiting list, the waiting time does not take into account the planned date to be seen.

INPATIENT WAITING LIST

THEN *Pre-COVID*

NOW *Post-COVID*



Number of backlog patients included in the waiting list position:

Specialty	Inpatients waiting
Trauma & Orthopaedics	63
Gynaecology	63
General Surgery	52
Urology	26
Ear Nose & Throat	22
Oral Surgery	7
Ophthalmology	5
Breast Surgery	4

Speciality	Inpatients Waiting
Trauma & Orthopaedics	452
Gynaecology	168
General Surgery	167
Ear Nose & Throat	82
Urology	36
Breast Surgery	11
Oral Surgery	5
Ophthalmology	4
Paediatric Orthopaedic	2

PLEASE NOTE: The backlog figures highlighted in the reported are patients who are above the Pre-covid average waiting time from the date of decision to admit was confirmed

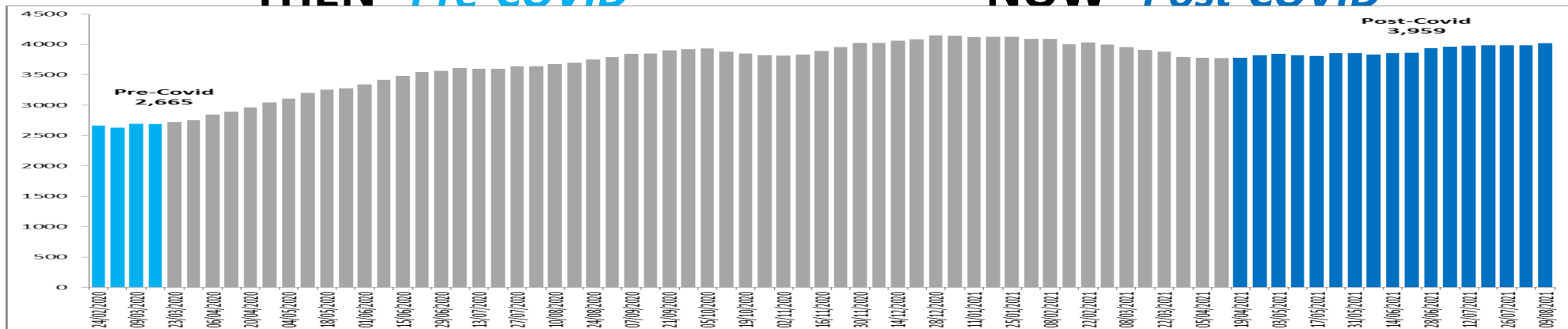
COMMENTARY

- **Pre-Covid** - Average waiting time was 7 Weeks, with 570 patients waiting for surgery and the backlog of patients was 242.
- **Post-Covid** - Average waiting time is 37 Weeks with 1,165 patients waiting for inpatient surgery and the backlog of patients is 927.
- All patients are clinically triaged into priority categories.

DAYCASE WAITING LIST

THEN *Pre-COVID*

NOW *Post-COVID*



Number of backlog patients included in the waiting list position:

Specialty	Daycases waiting
Ophthalmology	140
Dermatology	94
Ear Nose & Throat	89
General Surgery	85
Urology	85
Trauma & Orthopaedics	79
Gynaecology	52
Cardiology	34
Clinical Haematology	33
Oral Surgery	17
General Medicine	11
Gastroenterology	7
Bowel Scope Screening Program	6
Breast Surgery	6
Rheumatology	3
Respiratory Medicine	1

Speciality	Day Cases Waiting
Trauma & Orthopaedics	663
General Surgery	484
Ear Nose & Throat	293
Gynaecology	264
Gastroenterology	190
Ophthalmology	159
Urology	153
Oral Surgery	133
Dermatology	97
Cardiology	86
Breast Surgery	36
Pain Management	5
Respiratory Medicine	2
Paediatric Orthopaedic	0

PLEASE NOTE: The backlog figures highlighted in the reported are patients who are above the Pre-covid average waiting time from the date of decision to admit was confirmed

COMMENTARY

- **Pre-Covid** - Average waiting time was 9 Weeks with 2,665 patients waiting for daycase surgery and the backlog of patients was 742.
- **Post-Covid** - Average waiting time is 29 Weeks with 3,959 patients waiting for daycase surgery and the backlog of patients is 2,565.
- All patients are clinically triaged into priority categories.
- Patients are triaged for Independent Sector

SPECIALTY RECOVERY

Specialty	Expected Recovery	RAG
General Surgery	Feb-22	Green
Upper GI	Oct-22	Green
Colorectal	Nov-21	Green
Vascular	Jan-22	Green
ENT	Apr-22	Green
Ophthalmology	Apr-22	Orange
Oral Surgery	Feb-22	Green
Orthodontics	Sep-21	Green
Breast	Sep-21	Green
Urology	Sep-21	Green
Orthopaedics	Jan-22	Orange
Cardiology	Aug-21	Green
Respiratory	Apr-22	Green
Rheumatology	Dec-21	Green
Gastroenterology	Dec-21	Green
Dermatology	May-22	Red
Diabetes	Sep-21	Green
Endocrinology	Sep-21	Green
Gynaecology	Feb-22	Green

COMMENTARY

- All specialties with backlogs now have recovery trajectories in place, these assumptions have been adjusted to reflect the impact of theatres capacity reducing.
- Recovery dates cover ALL elective care
- Ophthalmology and Orthopaedics are flagged due to being reliant on external support and Orthopaedics cases are heavily reliant on theatre capacity and beds.
- Dermatology as an ongoing backlog that the team are validating but the current plans will not deliver a recovery within the expected financial year.

UHDB Recovery & Forecast

August 2021



Expected 52 Week Wait Recovery by Specialty - UHDB

Specialty	Expected Recovery
Trauma and Orthopaedics	May 24
Ophthalmology	Nov 24
General Surgery	Sep 23
Spinal Surgery Service	Apr 23
ENT	Apr 23
Maxillo-facial surgery	Apr 23
Hand Surgery	Apr 23
Urology	Apr 23
Gynaecology	Jul 24
Upper Gastrointestinal Surgery	Jul 25
Colorectal Surgery	May 23
Dermatology	Dec 21
Vascular Surgery	Apr 23
Plastic Surgery	Jun 23
Orthodontics	Oct 21
Breast Surgery	Jul 22
Hepatobiliary and Pancreatic Surgery	Jan 23
Cardiology	Jan 22
Paediatric Specialties (including Surgery)	Apr 23

Challenges:

- T&O
- Ophthalmology
- Gynaecology – ultra radical surgery utilising capacity
- Bariatric Surgery – linked to longest recovery period estimation July 2025
- Patient Choice
- Cancer capacity requirements

Speciality Clearance Times – P2/P3 Cancer

- Cancer clearance times remain within the expected range for all the tumour sites

Specialty/Tumour Site/Test	Total P2	P2 clearance time (weeks)	Total P3	P3 clearance time (weeks)
Cancer Waiting List	124	3.1	21.0	3.5
Breast	44	2.9	1.0	Unknown
Gynaecological	27	4.5	0.0	Unknown
Head & Neck	9	4.5	1.0	Unknown
Lower Gastrointestinal	19	2.4	3.0	1.5
Skin	5	2.5	4.0	4.0
Urological	20	2.9	12.0	4.0